# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS CONSOLIDATION FOR ALL MUNICIPALITIES

	Division of revenue Act No. 16 of 2019	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	Transferred to municipalities for	First Q Actual	Actual	Second Actual	Actual	Third C	Actual	Actual	enditure Actual	Actual	m 2nd to 3rd Q Actual	% Changes for Exp as % of	Exp as % of	Approved R Total Available Y	YTD expenditure
		year)	Adjustments	2019/20	navment schedule	municipalities for														
	16 of 2019					municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
						direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
		ı					Department by 30	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
		ı					September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	532 822			532 822	532 822	532 822	96 607	86 843	98 009	89 786	77 250	70 919	271 866	247 548	(21.2%)	(21.0%)	51.0%	46.5%	396	
Infrastructure Skills Development Grant	149 416			149 416	149 416	149 416	32 805		30 759	28 549	28 587	62 016	92 151		(7.1%)		61.7%	100.0%		
Integrated City Development Grant	310 051			310 051	-	-		307		59 989		12 513		72 809	1	(79.1%)	-	23.5%		
Neighbourhood Development Partnership (Schedule 5B)	621 172	(19 500)		601 672	601 672	601 672	52 840	15 367	77 081	99 427	110 262	40 101	240 183	154 895	43.0%	(59.7%)	39.9%	25.7%	5 796	
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	30 997 856 895			30 997 856 895	30 997 856 895	856 895	125 392		160 523		179 996		465 911	-	12.1%	-	54.4%			
Integrated Urban Development Grant Sub-Total Vote	2 501 353	(19 500)		2 481 853	2 171 802	2 140 805	125 392 307 644	161 351	366 372	277 751	179 996 396 095	185 549	1 070 111	624 651	12.1% 8.1%	(33.2%)	43.7%	25.5%	6 192	
Sub-Total Vote Cooperative Governance (Vote 3)	2 501 353	(19 500)		2 481 853	2 1/1 802	2 140 805	307 644	161 351	366 372	2// /51	396 095	185 549	1 0/0 111	624 651	8.1%	(33.2%)	43.7%	25.5%	6 192	
Municipal Systems Improvement Grant (Schedule 5B)	121 562	(10 500)		111 062						1 186		(1 186)				(200.0%)	_		1 375	
Municipal Systems Improvement Grant (Schedule 6B)	121 562			121 562	121 562	-							-	-	-		-			-
Municipal Disaster Grant	-			-	-	-							-	-	-	-	-			-
Municipal Disaster Recovery Grant	60 733	72 487		133 220	133 220	133 220				18 738		9 278	-	28 016	-	(50.5%)	-	21.0%	428 766	-
Municipal Demarcation Transition Grant (Schedule 5B)	-			-	-	-							-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote	303 857	61 987		365 844	254 782	133 220				19 924		8 092		28 016	-	(59.4%)	-	11.5%	430 141	
Transport (Vote 37)	303 637	01707		303 044	234 /02	133 220		·		19 924		0 092	·	20 010		(39.470)	-	11.3%	430 141	· · · · · ·
Public Transport Infrastructure and Systems Grant	-																-			
Public Transport Network Operations Grant	-			-	-	-							-	-	-		-			
Public Transport Network Grant	6 468 248			6 468 248	6 468 248	6 468 248	644 052	530 090	1 193 511	641 199	1 218 318	550 391	3 055 881	1 721 679	2.1%	(14.2%)	47.2%	26.6%	200 278	-
Rural Road Assets Management Systems Grant	113 891	-		113 891	113 891	113 891	10 223		15 873	14 040	14 845		40 941		(6.5%)		35.9%	32.4%	447	-
Sub-Total Vote	6 582 139			6 582 139	6 582 139	6 582 139	654 275	533 608	1 209 384	655 239	1 233 163	569 775	3 096 822	1 758 622	2.0%	(13.0%)	47.0%	26.7%	200 725	-
Public Works (Vote 6)  Expanded Dublic Marks Programmo Integrated Grant (Municipality)	730 046			730.046	730 046	730.046	185 221	167 088	173 800	144 084	205 649	227 183	564 670	538 355	18 3%	57.7%	77.3%	73.7%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	730 046			730 046	730 046	730 046	185 221	167 088	173 800	144 084	205 649	227 183	564 670	538 355	18.3%	57.7%	77.3%	73.7%		
Energy (Vote 29)	750 040	, <del>-</del>		750 040	730 040	730 040	103 221	107 000	173 800	144 004	203 049	221 103	304 070	330 333	10.376	37.176	11.376	13.170		
Integrated National Electrification Programme (Municipal) Grant	1 863 328			1 863 328	1 863 328	1 859 828	196 659	306 344	244 556	346 833	43 234	228 470	484 449	881 647	(82.3%)	(34.1%)	26.0%	47.3%	32 614	4 269
Integrated National Electrification Programme (Allocation in-kind) Grant	3 374 053	(250 000)		3 124 053	3 124 053	-							-	-		-	-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)																	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	227 065			227 065	227 065	227 065	15 577	14 094	29 081	18 490	52 610	41 590	97 268	74 174	80.9%	124.9%	42.8%	32.7%	2 662	
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	5 464 446	(250 000)		5 214 446	5 214 446	2 086 893	212 236	320 438	273 637	365 323	95 844	270 060	581 717	955 821	(65.0%)	(26.1%)	27.8%	45.7%	35 276	4 269
Water Affairs (Vote 38)	3 404 440	(230 000)		3 2 14 440	3 2 14 440	2 000 093	212 230	320 430	2/3 03/	303 323	73 044	270 000	301717	733 021	(65.0%)	(20.170)	27.0%	43.7%	33 276	4 207
Backlogs in Water and Sanitation at Clinics and Schools Grant	-			-	- 1															
Regional Bulk Infrastructure Grant (Schedule 5B)	2 066 360			2 066 360	2 066 360	2 028 516	189 021	221 516	257 193	349 484	261 925	205 762	708 139	776 762	1.8%	(41.1%)	34.3%	37.6%	23 482	
Regional Bulk Infrastructure Grant (Schedule 6B)	3 037 523	56 927		3 094 450	3 094 450	-							-	-	-	-	-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-			-	-	-							-	-	-	-	-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-			-	-	-							-	-	-	-	-		-	
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)	-			-	-	-								-		1	-	-		
Bucket Eradication Programme Grant	-	. 1		-	- 1	-							-		-		1	•		
Water Services Infrastructure Grant (Schedule 5B)	3 669 319			3 669 319	3 669 319	3 669 319	218 634	1 194 447	540 261	915 105	473 726	740 416	1 232 621	2 849 969	(12.3%)	(19.1%)	33.6%	77.7%	638 339	86 919
Water Services Infrastructure Grant (Schedule 6B)	644 085			644 085	644 085									-	(-2)		-			
Sub-Total Vote	9 417 287	56 927		9 474 214	9 474 214	5 697 835	407 655	1 415 963	797 454	1 264 589	735 651	946 178	1 940 760	3 626 731	(7.8%)	(25.2%)	33.8%	63.2%	661 821	86 919
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)	-			-	-	-	-		-		-	-		-	-	-	-	-	-	
Rural Households Infrastructure Grant (Schedule 5B)	_	i -		_													-			
Rural Households Infrastructure Grant (Schedule 6B)	-																			
Municipal Human Settlements Capacity Grant	-			-	-	-							-	-	-		-			
Municipal Emergency Housing Grant	147 432			147 432	147 432	147 432	30 349		8 636		1 829		40 814	-	(78.8%)	-	27.7%			-
Metro Informal Settlements Partnership Grant		-			-									-		-	-	-		
Sub-Total Vote Sub-Total	147 432	(150 586)		147 432	147 432 24 574 861	147 432	30 349	2 598 448	8 636	2 72/ 010	1 829	2 206 838	40 814	7 532 196	(78.8%)	(10.10)	27.7%	-	1 334 155	91 188
Sub-Total Cooperative Governance (Vote 3)	25 146 560	(100 086)		24 995 974	24 5/4 861	17 518 370	1 797 380	2 398 448	2 829 283	2 726 910	2 668 231	2 206 838	7 294 894	/ 532 196	(5.7%)	(19.1%)	40.6%	41.9%	1 334 105	91 188
Municipal Infrastructure Grant	14 816 103	33 245		14 849 348	14 849 348	13 355 993	2 180 613	9 024 674	3 928 004	5 694 315	1 787 291	2 698 764	7 895 908	17 417 753	(54.5%)	(52.6%)	53.2%	117.3%	334 858	34 638
Sub-Total Vote	14 816 103	33 245		14 849 348	14 849 348	13 355 993	2 180 613	9 024 674	3 928 004	5 694 315	1 787 291	2 698 764	7 895 908	17 417 753	(54.5%)	(52.6%)	53.2%	117.3%	334 858	34 638
Sub-Total	14 816 103	33 245		14 849 348	14 849 348	13 355 993	2 180 613	9 024 674	3 928 004	5 694 315	1 787 291	2 698 764	7 895 908	17 417 753	(54.5%)	(52.6%)	53.2%	117.3%	334 858	34 638
Total	39 962 663	(117 341)		39 845 322	39 424 209	30 874 363	3 977 993	11 623 122	6 757 287	8 421 225	4 455 522	4 905 602	15 190 802	24 949 948	(34.1%)	(41.7%)	46.3%	78.4%	1 669 013	125 826
Transfers by Drawinsial Departments to 15	Main Door	Adicates - P T	Other Adi:	Total Avenue	Year to date	Tennefor	First Quarter	Antural au	Second Quarter	Astual aux ex-	Third Quarter	Actual average	YTD Exp			om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
		ı				Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	-,	Department	-,	Provincial	municipalities		
						Municipalities	September 2019		December 2019		March 2020	l l					Department			
R thousands									L			L								
Summary by Provincial Departments															•					•
Education	983			983	-		748		l l			l l	748	-			76.1%	-		
Health	1 469 123	-		1 469 123	-	-	451 677		l l			l l	451 677	-		-	30.7%	-		
Social Development Public Works, Roads and Transport	393 2 868 297	380 624		393 3 248 921	-	-	1 237 176		l l			l l	1 237 176	-		-	38.1%	-		
Public Works, Roads and Transport Agriculture	2 868 297	380 624		3 248 921	-		1 237 176		l l			l l	1 23/ 176			1	38.1% 34.2%	-		
Agriculture Sport. Arts and Culture	889 <b>631</b>			889 631	- 1		27 340		]			]	27 340	1 1			34.2%			
	1 375 318			1 530 943			507 276					l l	507 276				33.1%			
Housing and Local Government	1 375 318																			
Housing and Local Government Office of the Premier	1 375 318 170 800	155 625		1 530 943 170 800			76 045						76 045			-	44.5%	-		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: BUFFALO CITY (BUF)

EASTERN CAPE: BUFFALO CITY (BUF)																				
1					Year t		First C	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1						September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	102		113	113	179		394		58.4%		39.4%	39.5%		
Infrastructure Skills Development Grant	11 300			9 000		9 000	2 021	1 994	1 974		1 316				(33.3%)		59.0%	59.9%		
Integrated City Development Grant	10 383	-		10 383	- 1					5 287		(1 579)	-	3 707		(129.9%)	-	35.7%		
Neighbourhood Development Partnership (Schedule 5B)	7 500			10 000						430	346	284	346	714		(34.1%)	3.5%	7.1%		
Neighbourhood Development Partnership (Schedule 6B)	500	-		500	500	-							-	-		-	-			
Integrated Urban Development Grant	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	30 683	200		30 883	20 500	20 000	2 123	2 097	2 087	7 839	1 841	270	6 051	10 206	(11.8%)	(96.6%)	19.9%	33.6%		
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							-		-	1		-	-							
Transport (Vote 37)					-							·	-	-		-			-	
Public Transport Infrastructure and Systems Grant	1												1							
Public Transport Network Operations Grant					1									- 1		]	-	-		
Public Transport Network Operations Grant	234 466			234 466	234 466	234 466	24 323	21 151	59 659	52 020	20 668	17 900	104 650	91 071	(65.4%)	(65.6%)	44.6%	38.8%		
Rural Road Assets Management Systems Grant	234 400	1 1		234 400	234 400	234 400	24 323	21 151	34 034	52 020	∠U 008	17 900	104 000	91 0/1	(03.4%)	(00.0%)	44.0%	38.8%		
Sub-Total Vote	234 466			234 466	234 466	234 466	24 323	21 151	59 659	52 020	20 668	17 900	104 650	91 071	/4E 40/1	(65.6%)	44 (0)	38.8%		
	234 466			234 466	234 466	234 466	24 323	21 151	24 924	5∠ 020	20 668	1 / 900	104 650	91 0/1	(65.4%)	(86.6%)	44.6%	38.8%		
Public Works (Vote 6)	9 956			9 956	9 956	9 956	3 967				2 136	4 014	9 95/	11 831	(44.6%)	4 3%	100.0%	118.8%		
Expanded Public Works Programme Integrated Grant (Municipality)		-						3 966	3 853											
Sub-Total Vote	9 956			9 956	9 956	9 956	3 967	3 966	3 853	3 850	2 136	4 014	9 956	11 831	(44.6%)	4.3%	100.0%	118.8%	-	
Energy (Vote 29)	1																			
Integrated National Electrification Programme (Municipal) Grant						-							-	-		1	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	23 060	(2 040)		21 020	21 020	-							-	-		1 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	-			-		-							-	-		1		-		
Sub-Total Vote	23 060	(2 040)		21 020	21 020													-		
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 5B)		-		-	1	-							-	-				-		
Sub-Total Vote																				
Sport and Recreation South Africa (Vote 19)		-						-	-	-			-			-		-		
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-			-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-											1				
Sub-Total Vote		-			-						-					-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-											-	-		1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1 .			-		-							-	-		1	-	-		
Municipal Human Settlements Capacity Grant	1 .			-		-							-	-		1	-	-		
Municipal Emergency Housing Grant				-									-	-		1	-	-		
Metro Informal Settlements Partnership Grant	-	-		-	-								-	-		-		-		
Sub-Total Vote	-	- 1		-									-			-	-			
Sub-Total Sub-Total	298 165	(1 840)		296 325	285 942	264 422	30 413	27 214	65 599	63 709	24 645	22 184	120 657	113 107	(62.4%)	(65.2%)	43.9%	41.2%		-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	-	-			-								-				-	-		
Sub-Total Vote		-						-	-							1	-	-		
Sub-Total	-	-							-				-	-			-			
Total	298 165	(1 840)		296 325	285 942	264 422	30 413	27 214	65 599	63 709	24 645	22 184	120 657	113 107	(62.4%)	(65.2%)	43.9%	41.2%		-
					Year to date		First Quarter		Second Quarter		Third Quarter	T	YTO E	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Aujustinent budget	omer Aujustinents	2019/20	schedule	Provincial	Provincial Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		
	1					Municipalities	September 2019		December 2019		March 2020	1					Department			
	1								1	1	· · · · · · ·	1		1						
R thousands																				
Summary by Provincial Departments																				
Education	-	-								1		1	-	-		-	-			
Health	1	-						1		I	1	1	-				-			
Social Development	-	-								1		1	-				-			
Public Works, Roads and Transport	71 301			71 301			84 896			1		1	84 896	1			119.1%	-		
Agriculture	-									1		1	-							
Sport Arts and Culture	15 870			15 870	1 1					1		1		1 1	-	1 1	1			
Housing and Local Government	.5670	'		.5070	1					1		1		1 1		1 1	-			
Office of the Premier	1	1 1								1		1		1			-	•		
Other Departments	1	1 1					'			1		1	1	1			-	•		
Outer Departments							I	1	l		L		1	I						

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: NELSON MANDELA BAY (NMA)

EASTERN CAPE: NELSON MANDELA BAY (NMA)				i	Year to	o dato	Eiret C	Quarter	Second Quarter	Third	Quarter	VTD Ev	penditure	% Change fro	om 2nd to 3rd Q	% Changes f	or the 3rd O	Approved	Poll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	,,	,		. ,	direct grants	National	municipalities by	National municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30	30 September	Department by 31 31 December 2019	Department by 31	31 March 2020	Department	·	Department		Department			
							September 2019	2019	December 2019	March 2020									
R thousands																			
National Treasury (Vote 10)																			
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	98	117	176	119		393		(32.4%)		39.3%	15.2%		
Infrastructure Skills Development Grant	9 500	-		9 500	9 500	9 500	3 217		2 303	1 711	921	7 231	3 238	(25.7%)	1	76.1%	34.1%		-
Integrated City Development Grant	12 697	-		12 697	-			298			1 504		1 802		1		14.2%		-
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)	30 000 500	(5 000)		25 000 500	25 000				5 592	2 469	1 616	8 061	1 616	(55.8%)		32.2%	6.5%		
Integrated Urban Development Grant	500	-		500	500								-	-		-			
Sub-Total Vote	53 697	(5 000)		48 697	36 000	35 500	3 315	2 733	8 071 -	4 299	4 075	15 685	6 808	(46.7%)		32.5%	14.1%		
Cooperative Governance (Vote 3)	53 697	(5 000)		48 697	36 000	35 500	3 315	2 /33	80/1 -	4 299	4 0/5	15 685	6 808	(46.7%)	-	32.5%	14.1%		
Municipal Systems Improvement Grant (Schedule 5B)																			
Municipal Systems Improvement Grant (Schedule 6B)																]			
Municipal Disaster Grant		_			_											_			
Municipal Disaster Recovery Grant					-								-			-		200 861	
Municipal Demarcation Transition Grant (Schedule 5B)					-											_			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-							-	-	-		-			
Sub-Total Vote	-														-			200 861	
Transport (Vote 37)				1						1	1	1				-			
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	1			1		-	-	-	-	-	-		
Public Transport Network Operations Grant	-			-	-	-	1			1		-	-	-	1	-	-	-	
Public Transport Network Grant	298 143			298 143	298 143	298 143	28 699	188 198	34 840	15 095	6 696	78 634	194 894	(56.7%)	1	26.4%	65.4%	-	
Rural Road Assets Management Systems Grant	-	-		-	-					1		-	-		-	-	-		
Sub-Total Vote	298 143	-		298 143	298 143	298 143	28 699	188 198	34 840 -	15 095	6 696	78 634	194 894	(56.7%)	-	26.4%	65.4%		-
Public Works (Vote 6)																			
Expanded Public Works Programme Integrated Grant (Municipality)	8 950	-		8 950	8 950	8 950	129		990	3 808		4 927		284.6%		55.1%	12.0%		
Sub-Total Vote	8 950	-		8 950	8 950	8 950	129	355	990 -	3 808	715	4 927	1 070	284.6%	-	55.1%	12.0%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant				1			1			1		1							
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant		-		1 -1	-		1			1			- 1	-	1	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-												-		1			
Energy Efficiency and Demand Side Management (Municipal) Grant		-												-		1			
Energy Efficiency and Demand Side Management (Eskom) Grant					-								1						
Sub-Total Vote					-					-	-								
Water Affairs (Vote 38)						<u>_</u>		·			ļ								
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	1	1 1		1	- 1		1			1		1	1	-		1	-		
Municipal Emergency Housing Grant							1			1		1				]	- 1		
Metro Informal Settlements Partnership Grant	1						1			1		1	1			]	- 1		
Sub-Total Vote	-	1		1 -	-		-			1 .			- 1		t	-	-		
Sub-Total	360 790	(5 000)		355 790	343 093	342 593	32 143	191 286	43 901 -	23 202	11 486	99 246	202 772	(47.1%)		27.9%	57.1%	200 861	
Cooperative Governance (Vote 3)		,,		1						1	1	i		,,					
Municipal Infrastructure Grant	-	-		-	-	-	1			1		-	-	-	-	-	-		
Sub-Total Vote	-	- 1		-	-			-		1	-		- 1	-	- !		- )		-
Sub-Total Total		-								-			-		-		-	·	-
Total	360 790	(5 000)		355 790	343 093	342 593	32 143	191 286	43 901 -	23 202	11 486	99 246	202 772	(47.1%)	-	27.9%	57.1%	200 861	
					Year to date		First Quarter		Second Quarter	Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure	Actual expenditure Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation	Exp as % of		
				2019/20	scnedule	Provincial Departments to		by municipalities by 30 September 2019	Provincial by municipalities b Department by 31 31 December 2019	y Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1					Municipalities	September 2019	September 2018	December 2019	March 2020		Department		_ upur umunt	1	Department	amerpanues		
D they could				1			1	1		1	1	1							
R thousands	1			1						1	1	l							
Summary by Provincial Departments	+	<b> </b>		-			<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	l			<del>                                     </del>				
Education		-					1	1	1	1	1	-	-		1	-	-		
Health		-					1	1	I	1	1	-	-		-	-	-		
Social Development	1	-					l	1	1	1	1		-		1		-		
Public Works, Roads and Transport	90 000	-		90 000			77 695	1	1	1	1	77 695	-		1	86.3%	-		
Agriculture	1	-					1	1	1	1	1	-	-		1	-	-		
Sport, Arts and Culture	15 870	-		15 870			1	1	1	1	1	-	-		1	-	-		
Housing and Local Government Office of the Premier	1	-		- 1	-		1	1	1	1		-	-		-	-	-		
	1	- 1		1 - 1	-		1	1	1	1	1		- 1	-	1	-	-		
Other Departments	1	1		1			1	1		1	1	1	1		1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: DR BEYERS NAUDE (EC101)

EASTERN CAPE: DR BEYERS NAUDE (EC101)					Year to	n data	Eiret (	Quarter	Second	Quarter	Third (	Quarter	VTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	1		1		direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
		1		1			Department by 30			31 December 2019	Department by 31	31 March 2020	Department		Department		Department	, ,		į.
		1		ļ ļ	1		September 2019	2019	December 2019		March 2020							, ,		1
R thousands																				1
National Treasury (Vote 10)	4 000	1		4 000	4 000	4 000	865	49	7 882	463	1 113	939	2 860	1 898	27.207	102.9%	71.5%			
Local Government Financial Management Grant	4 000	1		4 000	4 000	4 000	865	49.	/ 882	463	1 113	939	2 860	1 898	26.2%	102.9%	/1.5%	47.5%		
Infrastructure Skills Development Grant Integrated City Development Grant	-	1				-									-	1	-	- 1		
Neighbourhood Development Partnership (Schedule 5B)		1 1		1 1	1 1													- 1		
Neighbourhood Development Partnership (Schedule 6B)		1			1												_	1		1
Integrated Urban Development Grant					1 .															
Sub-Total Vote	4 000			4 000	4 000	4 000	865	497	882	463	1 113	939	2 860	1 898	26.2%	102.9%	71.5%	47.5%		
Cooperative Governance (Vote 3)	4 000			4 000	4000	4 000	000	477		100	1110	,,,,	2 000	1070	20.270	102.770	71.070	47.570		
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-	-		-			
Municipal Systems Improvement Grant (Schedule 6B)	1 800	-		1 800	1 800	-							-	-	-		-			
Municipal Disaster Grant	-	-		-		-							-	-	-		-			
Municipal Disaster Recovery Grant	-			- 1	-	-							-	-	-		-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-		-							-	-	-		-	- 1		1
Municipal Demarcation Transition Grant (Schedule 6B)		-		- 1										-			-	- 1		
Sub-Total Vote	3 600			3 600	1 800					-		-		-			-	-		
Transport (Vote 37)		1		ļ ļ	1													, ,		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1	1	1 '	1 1	1	-			1				-	-	-		1	1		ı
Public Transport Network Grant	1	1	1	1 1	1		1		1				-	1				1		
Rural Road Assets Management Systems Grant	1	1	1 '	1 2	1 1		1		1				-	1 1	-		1 -			ı
Sub-Total Vote	· .	·		-	I		1	-	t	· .	-	-	-	-	-	<del>                                     </del>	-			
Public Works (Vote 6)	1		+		·			-	1			·								
Expanded Public Works Programme Integrated Grant (Municipality)	1 251	1 -	1 '	1 251	1 251	1 251	13				741		1 251		49.1%		100.0%			
Sub-Total Vote	1 251	-	-	1 251	1 251	1 251	13	178	497	150	741	-	1 251	328	49.1%	(100.0%)	100.0%	26.2%		-
Energy (Vote 29)				1					1							1		1		
Integrated National Electrification Programme (Municipal) Grant	-	-			-	-							-	-	-		-			
Integrated National Electrification Programme (Allocation in-kind) Grant	1 635		1	1 635	1 635	-	1		1				-	-		1 .	-	, -1		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-	-		-			į.
Energy Efficiency and Demand Side Management (Municipal) Grant	-	1		- 1		-							-	-	-		-	- 1		
Energy Efficiency and Demand Side Management (Eskom) Grant		-												-			-			
Sub-Total Vote Water Affairs (Vote 38)	1 635	·		1 635	1 635	·	-									-		-		
Backlogs in Water and Sanitation at Clinics and Schools Grant		1		ļ ļ														, ,		1
Regional Bulk Infrastructure Grant (Schedule 5B)		1		- 1		-							-					- 1		į.
Regional Bulk Infrastructure Grant (Schedule 5B)	6 000	9 999	,	15 999	15 999															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					1									-				ايا		l .
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-			-	اد		į.
Municipal Water Infrastructure Grant (Schedule 5B)	-	-				-							-	-			-	ا ا		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-									-	-		-			1
Bucket Eradication Programme Grant	-	-			-	-							-	-	-		-	,		
Water Services Infrastructure Grant (Schedule 5B)	7 000	-		7 000	7 000	7 000	)		1 382	65		115	1 382	181	(100.0%)	77.5%	19.7%	2.6%	24 068	13 48
Water Services Infrastructure Grant (Schedule 6B)	-	-		- 1	-	-							-	-	-		-			
Sub-Total Vote	13 000	9 999		22 999	22 999	7 000	-		1 382	65		115	1 382	181	(100.0%)	77.5%	19.7%	2.6%	24 068	13 487
Sport and Recreation South Africa (Vote 19)		1																, ,		l .
2013 Africa Cup of Nations Host City Operating Grant	-	1		- 1	1	-							-	-	-	1	-	- 1		
2014 African Nations Championship Host City Operating Grant Sub-Total Vote		·		- 1				-						-		-	-			
Human Settlements (Vote 31)		<del></del>	+		<del></del>	-	-					-					-			
Rural Households Infrastructure Grant (Schedule 5B)														-			-	ار		
Rural Households Infrastructure Grant (Schedule 6B)		-	1	1 . '	1 -		1		1					-			-			
Municipal Human Settlements Capacity Grant	-	1 -	1 '	1 -		-			1				-	-	-		-	,		
Municipal Emergency Housing Grant	-	1 -	1 '	1 .1		-			1				-	-	-		-	اب		
Metro Informal Settlements Partnership Grant	-	-	1	1 .1	-	-	1		1				-	-	-	-	-		!	
Sub-Total Vote	-						·					-		-						
Sub-Total	23 486	9 999		33 485	31 685	12 251	878	675	2 761	677	1 854	1 054	5 493	2 406	(32.9%)	55.6%	39.1%	17.1%	24 068	13 487
Cooperative Governance (Vote 3)	20.100	1	1	22.00	20.100	20.100						671		7	(20.00)	(30 300	25.00		7	_
Municipal Infrastructure Grant Sub-Total Vote	20 608 20 608			20 608 20 608	20 608 20 608	20 608 20 608					1 051 1 051		7 288 <b>7 288</b>		(78.1%) (78.1%)		35.4% 35.4%		,	
Sub-Total Vote Sub-Total		<u> </u>	4																	
Total	20 608 44 094	9 999	+	20 608 54 093	20 608 52 293	20 608 32 859	1 447 2 325	3 966 4 641	4 790 7 551	3 154 3 831	1 051 2 905	671 1 726	7 288 12 781	7 791 10 197	(78.1%) (61.5%)	(78.7%)	35.4% 36.9%	37.8% 29.4%	24 068	13 487
	11071	. , , , ,		5- 073	SE 273	JE 037	1 2 323	1041	7331	3031	2 703	20	12.701	10 177	(01.370)	(53.0%)	30.770	27.470	2,7000	.340
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ev	penditure	% Channee fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	et Other Adjustments	s Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	<del></del>	
		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	, ,	l .
		1	1 '	1	1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities	, !	I
	1	1	1	1 '	1	Municipalities	September 2019	1	December 2019	1	March 2020					1	Department	1 '	, '	ı
R thousands								1	1											<b></b>
Summary by Provincial Departments				1 7																
Education	-	-	1	1 - '		-	1	1	1	1			-	-		-			, '	ı
Health	-		1 '	1 - 1	-		1	1	1	1				-		-			, !	I
Social Development	-		1	- 1	- 1	-	1	1	1	1			-	-	-	-		-1	, '	ı
Public Works, Roads and Transport	7 902	1	1 '	7 902	-		5 327	1	1	1			5 327	-	-	-	67.4%	-1	, ,	ı
Agriculture	-		1	- 1	- 1	-	1	1	1	1			-	-	-	-		-1	, '	ı
Sport, Arts and Culture	2 308	1	1 '	2 308	- 1		2 308	1	1	1			2 308	-	-	-	100.0%		, !	ı
Housing and Local Government	1	1 -					1	1	10	1		1		1 - 1						
		1			1 1			. [				1						1 1	' '	
Office of the Premier Other Departments	210	-	1	210	-		775						775				369.0%	ļ : <sub>1</sub>	' I	

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: BLUE CRANE ROUTE (EC102)

EASTERN CAPE: BLUE CRANE ROUTE (EC102)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual Actual	Quarter Actual	Actual	d Quarter Actual	Actual	Quarter Actual	Actual Actual	penditure Actual	% Changes fro	m 2nd to 3rd Q Actual	Exp as % of	for the 3rd Q Exp as % of		Roll Over YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	,,	,		,,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
							Department by 30	30 September	Department by 31	31 December 2019		31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235	-		2 235	2 235	2 235	565	512	199	9 190	755	670	1 519	1 372	279.4%	252.5%	68.0%	61.4%		
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	2 235	-		2 235	2 235	2 235	565	512	199	190	755	670	1 519	1 372	279.4%	252.5%	68.0%	61.4%	-	
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		-			-									-			1			
		-			-									-	-		1			
Public Transport Network Grant Rural Road Assets Management Systems Grant		1	1		-	-					1		-	-				-	1	
Sub-Total Vote	· .	-	1		-		-			-	1	-		-			1		·	
Public Works (Vote 6)	ļ		-		-		ļ		ļ	+	ļ	-		+		ļ			ļ	
Expanded Public Works Programme Integrated Grant (Municipality)	1 410	1	1	1 410	1 410	1 410	207		459	10	604	11	1 273	20	32.0%	(12.6%)	90.2%	2 1%	1	
Sub-Total Vote	1 410			1 410	1 410	1 410			459		606		1 272		32.0%			2.1%	·	
Energy (Vote 29)	1 410	-	-	1410	1 410	1 410	201	5	459	13	606	- "	1 2/2	29	32.0%	(12.0%)	70.2%	2.1%	ļ	
Integrated National Electrification Programme (Municipal) Grant	410			410	410	410			321	1			321		(100.0%)		78.3%			
Integrated National Electrification Programme (Allocation in-kind) Grant	410	1	1	410	410	410	1		32	1	1		- 32	1	(100.070)				]	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	1								1								1	
Energy Efficiency and Demand Side Management (Municipal) Grant					_															
Energy Efficiency and Demand Side Management (Eskom) Grant					_									_						
Sub-Total Vote	410			410	410	410			321			-	321	· .	(100.0%)		78.3%		· .	
Water Affairs (Vote 38)										·				·	(111111)					
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)	13 000	-		13 000	13 000	13 000	2 000	2 239	4 000	8 780	)	5 535	6 000	16 553	(100.0%)	(37.0%)	46.2%	127.3%	23 459	19 0
Water Services Infrastructure Grant (Schedule 6B)		-			-	-								-	-		-			
Sub-Total Vote	13 000	-		13 000	13 000	13 000	2 000	2 239	4 000	8 780	-	5 535	6 000	16 553	(100.0%)	(37.0%)	46.2%	127.3%	23 459	19 03
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-								-	-		-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-	-		-			
Sub-Total Vote		-			-							-		-			-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-	1		-	-					1			-	-		-	-		
Rural Households Infrastructure Grant (Schedule 6B)		-	1		-	-					1			-	-		-	-		
Municipal Human Settlements Capacity Grant		-	1		-	-					1			-	-		1	-		
Municipal Emergency Housing Grant		-	1		-	-					1			-	-		-	-		
Metro Informal Settlements Partnership Grant	-	-	1	-	-	-					1		-	-			-			
Sub-Total Vote		-	1								1			-					-	
Sub-Total	17 055	-	ļ	17 055	17 055	17 055	2 772	2 755	4 979	8 983	1 361	6 216	9 112	17 954	(72.7%)	(30.8%)	53.4%	105.3%	23 459	19 03
Cooperative Governance (Vote 3)	14 320	1	1	14 320				1 955	F					7 102	22.200	/ra	pp		1	
Municipal Infrastructure Grant	14 320 14 320			14 320 14 320	14 320	14 320					2 003		7 964		(66.4%)		55.6%	49.6%	ļ	
Sub-Total Vote			ļ		14 320	14 320		1 955					7 964		(66.4%)					
Sub-Total Total	14 320 31 375	-	1	14 320 31 375	14 320 31 375	14 320 31 375	2 772	1 955 4 710	5 961 10 940	3 465 12 448	2 003 3 364	1 683 7 898	7 964 17 076	7 102 25 056	(66.4%) (69.3%)	(51.4%) (36.5%)	55.6% 54.4%	49.6% 79.9%	23 459	19 03
I Utal	313/5		<u> </u>	313/5	31 3/5	31 3/5	2112	4 / 10	10 940	12 448	3 364	1 698	17 0/6	20 000	(07.5%)	(30.5%)	54.4%	19.9%	23 459	1903
													Ver				W 61 -			
	Water Brooker 1	I a di a marina		**************************************	Year to date	*	First Quarter		Second Quarter	I to the state of	Third Quarter			penditure		om 2nd to 3rd Q	% Changes			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	t Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
				2019/20	scriedale	Departments to	Department by 30	30 September 2019	Department by 31				Department	by municipanues	Department	by municipanties	Provincial	municipalities		
		1	1			Municipalities	September 2019		December 2019	2222	March 2020					1	Department		1	l
R thousands		1	1					1		1	1	1		l l		1			l	I
	1	<del>                                     </del>	<del>                                     </del>				1	<del>                                     </del>	1	-	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>		<del>                                     </del>			l	ļ
Summary by Provincial Departments	1	-	1				1	-	1	1	1	+		1		-				
Education	-		1					1		1	1	1				-	-		l	I
Health	-		1	-	-					1	1	1 1	-	- 1		-	-		1	1
Social Development			1		1					1	1	1 1		1			1		1	1
Public Works, Roads and Transport	2 258		1	2 258			1 143	1		1	1		1 143	-		-	50.6%		1	1
Agriculture	-	-	1	-				1		1	1	1		- 1	-	-	-		1	1
Sport, Arts and Culture	2 300	-	1	2 300				1		1	1	1		- 1	-	-	-		1	1
Housing and Local Government	-		1		-			1		1	1	1		-		-	-		1	l
Office of the Premier		-	1							1	1	1 1		- 1	-			-	1	1
Other Departments			1							1									1	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: MAKANA (EC104)

EASTERN CAPE: MAKANA (EC104)																			
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter	Second Quarter Actual Act	nol A	Third Quarter	Actual Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes for Explas % of	Exp as % of	Approved Total Available	VTD ownerditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure expendi		enditure expenditure		expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	year)	Aujustinents	2017/20	payment scriedule	direct grants	National	municipalities by	National municipa		ational municipaliti		municipalities	National	municipalities	National	municipalities	2019/20	by municipanne
	10 01 2017					unect grants	Department by 30		Department by 31 31 Decem		ment by 31 31 March 2	020 Department	municipanties	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019		ch 2020	020 Department		Department		Department			
R thousands							September 2017	2017	December 2017	ind.	CII 2020								
National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	650		1 153		363	2 16	4	(68.5%)		80.8%			
Infrastructure Skills Development Grant	2 680	-		2 680	2 680	2 080	000		1 153		303	2 10		(08.5%)	-	80.8%	-		
Integrated City Development Grant		-			-								-			-	-		
		-		-	-								-			-	-		
Neighbourhood Development Partnership (Schedule 5B)		-											-		1	-	-		
Neighbourhood Development Partnership (Schedule 6B)	100	-		100	100	-							-		-	-	-		
Integrated Urban Development Grant		-		-	-								-			-	-		
Sub-Total Vote	2 780			2 780	2 780	2 680	650		1 153	-	363	- 2 16	-	(68.5%)	-	80.8%	-	-	
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant (Schedule 5B)	1 800	-		1 800	-								-		-	-	-		
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	3 600			3 600	1 800														
Transport (Vote 37)	3 600			3 600	1 800				-	-	•								
	1	1	1	1						1									
Public Transport Infrastructure and Systems Grant	1	-	1	1	- 1					1			1		1 1	1	-		
Public Transport Network Operations Grant	1	-	1	1	-					1			-		1 1	-	-		
Public Transport Network Grant	1 .	-	1	1	-					1			-		1 1	-			
Rural Road Assets Management Systems Grant	-	-		1	-								-		-	-			
Sub-Total Vote	-	-			-	-				-	-			-	-	- 1	-	-	-
Public Works (Vote 6)				1									1		1				
Expanded Public Works Programme Integrated Grant (Municipality)	1 131	-	1	1 131	1 131	1 131	161		409	1	70	64		(82.9%)	)	56.6%	-		
Sub-Total Vote	1 131	-		1 131	1 131	1 131	161	-	409		70	- 64		(82.9%)	) -	56.6%	-		
Energy (Vote 29)	1		1	1										,					
Integrated National Electrification Programme (Municipal) Grant	1 .	-	1	1 -	-					1						_		1 769	
Integrated National Electrification Programme (Allocation in-kind) Grant	2 440		1	2 440	2 440					1						-		. 707	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 110		1	1 .	2 440					1							-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-											-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-										1	-		
																1			
Sub-Total Vote	2 440			2 440	2 440			-	-	-	-			-			-	1 769	
Water Affairs (Vote 38)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	- 1								-		1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-										-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	78 000	(37 700)		40 300	40 300								-			-	-		
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	20 000		7 842	390	8 933	1 742	4 766 2 13	2 21 542	346.7%	(46.6%)	10.7%	107.7%	29 776	
Water Services Infrastructure Grant (Schedule 6B)															. (,		107.770		
Sub-Total Vote	98 000	(37 700)		60 300	60 300	20 000		7 842	390	8 933	1 742	1 766 2 13	21 542	346.7%	(46,6%)	10.7%	107.7%	29 776	
Sport and Recreation South Africa (Vote 19)	70 000	(37 700)		00 300	00 300	20 000	······	7 042	370	0 733	1742	1700 2 13.	21342	340.7 A	(40.070)	10.770	107.770	27710	<del>-</del>
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)									-	-	•								
	1	1	1	1						1									
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-							-		-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1 .	-	1	1	-					1			-		1 1	-			
Municipal Human Settlements Capacity Grant	1 .	-	1	1	-					1			-		1 1	-			
Municipal Emergency Housing Grant	1 -	-	1	1 -	-	-				1			-		-	-			
Metro Informal Settlements Partnership Grant	1 -	-	1	1 -	-					1			-			-	-		
Sub-Total Vote				-	-					- 1						-1			
Sub-Total	107 951	(37 700)	l	70 251	68 451	23 811	811	7 842	1 952	8 933	2 175	4 766 4 93	21 542	11.4%	(46.6%)	19.3%	84.1%	31 545	
Cooperative Governance (Vote 3)		(200)			51		1	. 342				175	2.542		,		2770	2.270	
Municipal Infrastructure Grant	24 399		1	24 399	24 399	24 399	3 266	14 638	5 101	9 360	5 889	5 028 14 25	6 29 025	15.4%	(46.3%)	58.4%	119.0%	11 929	
Sub-Total Vote	24 399			24 399	24 399	24 399				9 360	5 889	5 028 14 25		15.4%		58.4%	119.0%	11 929	
Sub-Total Vote	24 399		-	24 399	24 399	24 399				9 360		5 028 14 25				58.4%	119.0%	11 929	
Total	132 350	(37 700)	-	94 650	92 850	48 210	4 077	22 480	7 053	18 293	8 064	9 794 19 19 19	50 567	14.3%	6 (46.5%)	38.4%	101.1%	43 474	-
Total	132 330	(37 700)		74 030	92 030	40 2 10	4 0//	22 400	7 055	10 273	0 004	7 /74 17 17	30 307	14.57	(40.376)	30.470	101.176	43 474	
	1				Year to date		First Quarter		Second Quarter		d Quarter		xpenditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual ex	enditure Actual o		diture Actual expenditur		Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1	1	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial by municip		ovincial by municipali ment by 31 March 2		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 31 Decem December 2019		ment by 31 31 March 2 ch 2020	020 Department	1	Department	1	Provincial Department	municipalities		
	1	1	l	1		municipalities	oeptember ∠019	1	December 2019	Man	CII 2020		1	1	1	Department			
R thousands	1	1	1	1						1			1		1				
Summary by Provincial Departments																			
Education												-							
Health	1	1	1	1	-	-			1	1				1	.1		-		
Social Development	1		1	1						1			1		1 1	-	•		
			1		-		4,			1			.1		1 1				
Public Works, Roads and Transport	11 678		1	11 678	-		11 657		1	1		11 65			1 -1	99.8%			
Agriculture	1		1							1			1		1 -1	-			
Sport, Arts and Culture	4 000	-	1	4 000	-				1	1				-		-	-		
Housing and Local Government	1 -		1		-					1					1 -1	-			
Office of the Premier			l					1	1 1	1		-			-1	-	-		
Other Departments	1	1	1	1						1			1		1				
										- 1									

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: NDLAMBE (EC105)

EASTERN CAPE: NDLAMBE (EC105)																				
					Year t	o date	First (	Quarter		I Quarter		Quarter				om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L				1			September 2019	2019	December 2019		March 2020		1							
R thousands	1								1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	-		2 435	2 435	2 435	749	74	9 626	594	216	216	1 591	1 559	(65.5%)	(63.7%)	65.3%	64.0%		
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	749	749	626	594	216	216	1 591	1 559	(65.5%)	(63.7%)	65.3%	64.0%		
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									1		1		1 -				_			
Public Transport Network Operations Grant	1								1		1		1 -	- 1			-			
Public Transport Network Grant	1 .								1		1		1 .					-		
Rural Road Assets Management Systems Grant				1					1		1		1	1 1			]	-		
Sub-Total Vote	1	ļ		·	-		<b> </b>	+	1	-	1	-	ļ .	-		1				
Public Works (Vote 6)		ļ			-		ļ		ļ	ļ	+	ļ	ļ	+			-	•		
Expanded Public Works Programme Integrated Grant (Municipality)	1.002	1		1 002	1 002	1 002	337	7 10	2 461	133	182		980	334	(60.5%)	(24.8%)	97.8%	33.3%		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	1 002			1 002		1 002					182		980		(60.5%)		97.8%	33.3%		
Sub-Total Vote Energy (Vote 29)	1 002	· -		1 002	1 002	1 002	337	102	461	132	182	99	980	334	(60.5%)	(24.8%)	97.8%	33.3%		
Integrated National Electrification Programme (Municipal) Grant	750	-		350	750									-		1	-			
Integrated National Electrification Programme (Allocation in-kind) Grant	/59	-		759	759								-	-		1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-	-							-	-			-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-	-								-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-		-		
Sub-Total Vote	759	-		759	759						-	-	-	-		-	-			
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)	50 000	-		50 000	50 000	-							-	-			-	-	-	
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	50 000			50 000	50 000				-	†	-									
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		1		1 -				_			
Rural Households Infrastructure Grant (Schedule 6B)	1 .								1		1		1 .					-		
Municipal Human Settlements Capacity Grant				1					1		1		1	1 1			]	-		
Municipal Emergency Housing Grant				1		-			1		1		1	1 1			1		-	
Metro Informal Settlements Partnership Grant				1					1		1		1	1 1			]	-		
Sub-Total Vote	1	1		1	1		1	-	1		1	-	1	1		1	-			
Sub-Total Vote	54 196	<del>-</del>		54 196	54 196	3 437	1 086	851	1 087	726	398	315	2 571	1 893	(63.4%)	(56.6%)	74.8%	55.1%		
Cooperative Governance (Vote 3)	34 190	<del>-</del>		34 170	34 190	5 457	1 000	631	1007	720	390	313	23/1	1 073	(03.470)	(30.070)	/4.070	33.176		
Municipal Infrastructure Grant	27 295			27 295	27 295	27 295	7 133	5 80	4 643	5 778	7 134	7 442	18 910	19 020	53.7%	28.8%	69.3%	69.7%		
Sub-Total Vote	27 295			27 295		27 295					7 134		18 910		53.7%		69.3%	69.7%		
Sub-Total Vote Sub-Total	27 295			27 295	27 295	27 295									53.7%		69.3%	69.7%		
Total	81 491	-		27 295 81 491	81 491	30 732	7 133 8 219	6 652	5 730	6 505	7 532	7 757	21 481	20 913	31.4%	19.3%	69.9%	68.1%		-
	01471			01471	01 471	30 /32	0 2 1 9	0 032	3 /30	0 303	, 332	, /3/	1 21401	20 713	31.4%	17.370	07.770	00.176		
													1 1000				* **			
Total Control of the	Material Production		00	Water Account	Year to date	*	First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure	Actual expenditure y Provincial	Actual expenditure by municipalities b	Actual expenditure y Provincial	Actual expenditure by municipalities by	Actual expenditure y Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		1
				2010/20	scriedale	Departments to	Department by 30	by municipalities b 30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	o, municipanues	Department	oy municipandes	Provincial	municipalities		1
	1			1		Municipalities	September 2019	So September 2011	December 2019	5. December 2019	March 2020	or march 2020	Department		Separtment		Department	amcipanues		1
				l		umcipumu05		1				1	1	1			epurument			1
R thousands	1											1	1							
Summary by Provincial Departments	1						ļ	1	1	ļ	1	ļ	ļ							
Education		-		-		-	_	1	1	_	1	1	T =	- T	-	1 7	-	-		_
Health	-	-		-				1	1		1	1		- 1		-	-	-		1
Social Development	-	-		-				1	1		1	1		- 1		-	-	-		1
Public Works, Roads and Transport	2 499			2 499			1 174	.1	1		1	1	1 174	1		-	47.0%	-		1
Agriculture	1 .	1		-				1	1		1	1	1			1 1				I
Sport Arts and Culture	2 750			2 750	1		2 750	.1	1		1	1	2 750	1 1		1	100.0%			1
Housing and Local Government	2750			2750	1		2 / 50	1	1		1	1	2 / 50	1		1	100.076	•		l
Housing and Local Government Office of the Premier	2 340			2 340			4 851	1	1		1	1	4 851	1		1	207.3%	-		l
	2 340			2 340			4 851	1	1		1	1	4 851	1		1	207.3%	-		l
Other Departments	1	1		l			l	1	1	1	1									l

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: SUNDAYS RIVER VALLEY (EC106)

EASTERN CAPE: SUNDAYS RIVER VALLEY (EC106)																				
-					Year t	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	16 01 2019					unect grants	Department by 30			31 December 2019			Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	31 December 2017	March 2020	31 Wal Ci 1 2020	Department		Department		Department			
R thousands	1			1			2017													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880	-		2 880	2 880	2 880	888	297	7 895	1 195	372		2 155	1 492	(58.4%)	(100.0%)	74.8%	51.8%		
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	2 880			2 880	2 880	2 880	888	297	895	1 195	372	-	2 155	1 492	(58.4%)	(100.0%)	74.8%	51.8%		
Cooperative Governance (Vote 3)								1								1				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-											-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-			
Sub-Total Vote	-			-	-	-	-		-		-		-	-	-	-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							-	-	-		-	-		
Public Transport Network Operations Grant	-	-		-	-	-							-	-	-	1	-	-		
Public Transport Network Grant	-	-			-				1		1			-		1	-	-		
Rural Road Assets Management Systems Grant	-	-			-				1		1					-	-			
Sub-Total Vote	-	-		-	-	-								- 1	-	-	- [	-		-
Public Works (Vote 6)				1.019	1 019	1.019		1	7 400		463						84 7%			
Expanded Public Works Programme Integrated Grant (Municipality)	1 019	-						197							15.8%			86.0%		
Sub-Total Vote	1 019	-		1 019	1 019	1 019	-	197	400	375	463	305	863	877	15.8%	(18.7%)	84.7%	86.0%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	25.000	(10 000)		15 000	15 000	15 000		5 218	10 637		1	2.77	10 637	8 881	(100.0%)		70.9%	Fp 201		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	25 000 8 422			3 767	3 767	15 000		5218	10 637			3 663	10 637	8 881	(100.0%)	-	70.9%	59.2%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	0 422	(4 000)		3 /0/	3 /0/									1	-					-
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-									-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-													1						
Sub-Total Vote	33 422	(14 655)		18 767	18 767	15 000		5 218	10 637			3 663	10 637	8 881	(100.0%)	1	70.9%	59.2%		
Water Affairs (Vote 38)	33 422	(14 033)		10 /0/	10 /0/	15 000		3210	10 637			3 003	10 637	0 001	(100.0%)	-	70.976	39.2%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-	-												-		
Regional Bulk Infrastructure Grant (Schedule 6B)	7 000	2 000		9 000	9 000												]	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	7 000	2 000		, 000	7 000															
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	7 000	2 000		9 000	9 000		-	-		-		-		· · · · · · · · · · · · · · · · · · ·	-			-		
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)	-	-		-	-	-			1		1		-	-		-	-			
Municipal Human Settlements Capacity Grant	-	-			-				1		1			-		1	-	-	-	
Municipal Emergency Housing Grant		-		-	-	-			1		1		-	-	-	1 1	-	-		
Metro Informal Settlements Partnership Grant	-	-			-				1		1					-	-			
Sub-Total Vote	-	-		-	-		-	-		-				-				-		
Sub-Total	44 321	(12 655)		31 666	31 666	18 899	888	5 712	11 932	1 570	835	3 968	13 655	11 250	(93.0%)	152.7%	72.3%	59.5%	-	
Cooperative Governance (Vote 3)															fee e					
Municipal Infrastructure Grant	25 612	-		25 612	25 612	25 612									(98.9%)		63.6%	94.5%		
Sub-Total Vote	25 612			25 612		25 612									(98.9%)		63.6%	94.5%	-	-
Sub-Total Total	25 612	49.75		25 612	25 612	25 612	3 638	10 705	12 523	10 266	134	3 235	16 295	24 206	(98.9%)	(68.5%)	63.6%	94.5%		-
Total	69 933	(12 655)		57 278	57 278	44 511	4 526	16 417	24 455	11 836	969	7 203	29 950	35 456	(96.0%)	(39.1%)	67.3%	79.7%		
	<b></b>	1			Year to date		First Quarter		Second Quarter	T	Third Quarter	l		penditure		om 2nd to 3rd Q	% Changes f			
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 y Provincial	Actual expenditure by municipalities by	Actual expenditure y Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1			2019/20	screaule	Departments to	Department by 30	by municipalities b 30 September 2019	Provincial Department by 31	31 December 2019	Department by 31	31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1			1		Municipalities	September 2019	September 2018	December 2019	December 2019	March 2020		Department.		_opurument		Department			
	1			1			1	1		1										
R thousands	1						-	1	1		1	1	-			1				
Summary by Provincial Departments	1						-	1	1		1	1	-			1				
Education		- 1		-				1	1	1	1				-	-	-	-		
Health	1	-		-				1	1	1	1	1	-			-	-	-		
Social Development		- 1		-				1	1	1	1				-	-	-	-		
Public Works, Roads and Transport	3 311	-		3 311	-			1	1	1	1			-		-	-	-		
Agriculture	-	-		-	-			1	1	1	1	1	-	-	-	-	-	-		
Sport, Arts and Culture	1 200	-		1 200	-			1	1	1	1		-	-	-	-	-	-		
Housing and Local Government	-			-	- 1			1	1	1	1				-	-	-	-		
Office of the Premier	17 808	-		17 808	-		11 320	1	1	1	1		11 320	-	-	-	63.6%	-		
Other Departments	1			1				1	1	1	1	1								
	•								•											

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

EASTERN CAPE: KOUGA (EC108)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third (	Quarter Actual	YTD Ex Actual	penditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes f	or the 3rd Q	Approved Total Available	Roll Over
	Division of revenue Act No.	year)	Adjustments	2019/20		Transferred to municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Aujustinents	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanties
							Department by 30		Department by 31				Department	,	Department		Department	, , , , , , , , , , , , , , , , , , , ,		
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770	- 1		1 770	1 770	1 770	373	373	210	149	169	226	752	748	(19.5%)	51.8%	42.5%	42.3%		
Infrastructure Skills Development Grant Integrated City Development Grant	-	-		-	-										-	1	-	-		
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							-	-	-	1	1	-		
Neighbourhood Development Partnership (Schedule 6B)																	]			
Integrated Urban Development Grant																	-			
Sub-Total Vote	1 770			1 770	1 770	1 770	373	373	210	149	169	226	752	748	(19.5%)	51.8%	42.5%	42.3%		
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)		-		-	-								· ·	-	-	1	1			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-	-	1	1	-		
Sub-Total Vote		-					-		-				-	-						
Transport (Vote 37)							-	·	-		-		-	1		-				
Public Transport Infrastructure and Systems Grant	-	- 1		- 1	-	-	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 Grant (Municipality)	1 000	,		1,000	1 000	1 000	162	162	386	280	384	1 073	932	1 516	(0.5%)	282 8%	93.2%	151.6%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 000	-		1 000	1 000	1 000	162		386	280	384		932		(0.5%)		93.2%	151.6%		
Energy (Vote 29)	1 000	-		1 000	1 000	1 000	102	162	386	280	384	1 0/3	932	1 3 1 6	(0.5%)	202.8%	73.2%	131.6%		-
Integrated National Electrification Programme (Municipal) Grant	6 002	(2 800)		3 202	3 202	3 202	116			146	3 358	1 175	3 474	1 321		703.4%	108.5%	41.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	1 369	` - '		1 369	1 369	-							-	-	-	-	-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-								-		-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	4 000	-		4 000	4 000	4 000			32	13	3 358	4 666	3 390	4 679	10393.8%	35853.4%	84.8%	117.0%		-
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-										-		-	-		
Sub-Total Vote Water Affairs (Vote 38)	11 371	(2 800)		8 571	8 571	7 202	116		32	159	6 716	5 841	6 864	6 000	20887.5%	3568.1%	95.3%	83.3%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)																	]			
Regional Bulk Infrastructure Grant (Schedule 6B)																	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-												-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-		-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-	-	-	-	-		
Bucket Eradication Programme Grant	10.000	-		10,000	10.000			4.75	344	20.07		0.700	-	25 425	(40.70)	(52.700)	F 200			40.00
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	10 000	'		10 000	10 000	10 000		4 753	344	20 964	173	9 708	517	35 425	(49.7%)	(53.7%)	5.2%	354.2%	98 017	40 22
Sub-Total Vote	10 000	-		10 000	10 000	10 000		4 753	344	20 964	173	9 708	517	35 425	(49.7%)	(53.7%)	5.2%	354.2%	98 017	40 221
Sport and Recreation South Africa (Vote 19)	10 000			10 000	10 000	10 000		4733	344	20 704	173	7700	317	33 423	(47.770)	(33.770)	3.2 /0	334.270	70 017	40 22 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)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-		-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-		-	-									-	-	1	-	-		
Municipal Human Settlements Capacity Grant  Municipal Emergency Housing Grant	1	] - ]		1	-	-	1						1	1	-	1	-	*		
Metro Informal Settlements Partnership Grant	1						1						]		-	]	]			
Sub-Total Vote	1 -				-		-		l .		l	-	-	t	-	l .	-			
Sub-Total Sub-Total	24 141	(2 800)		21 341	21 341	19 972	651	5 287	972	21 552	7 442	16 849	9 065	43 689	665.6%	(21.8%)	45.4%	218.7%	98 017	40 22
Cooperative Governance (Vote 3)																	i			
Municipal Infrastructure Grant	37 996			37 996	37 996	37 996	1 738			9 012	3 776				(47.6%)		33.5%	42.8%		
Sub-Total Vote	37 996	-		37 996	37 996	37 996	1 738	1 579		9 012	3 776	5 664	12 716		(47.6%)	(37.2%)	33.5%	42.8%	-	
Sub-Total Total	37 996 62 137	(2 800)		37 996 59 337	37 996 59 337	37 996 57 968	1 738 2 389		7 202 8 174	9 012 30 565	3 776 11 218	5 664 22 513	12 716 21 781		(47.6%) 37.2%		33.5% 37.6%	42.8% 103.4%	98 017	40 22
Total	02 137	(2 800)		37 337	37 337	37 968	∠ 389	0 807	0 1/4	30 363	11 218	22 513	21 /81	37 744	31.2%	(20.3%)	31.0%	103.4%	70 017	40 22
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD EV	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
, and a series of		,		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1					Municipalities	September 2019		December 2019		March 2020						Department			
R thousands	1										1									
Summary by Provincial Departments						-										$\vdash$				
Education		-		-	-		1						-	-		-	-	-		
Health		-		-	-		1						-	-		-	-	-		
Social Development Public Works. Roads and Transport	2 333	- 1		2 333	-		3 909						3 909	- 1		1	167.6%	-		
Public Works, Roads and Transport  Agriculture	2 333	- 1		2 333	-		3 909						3 909	- 1		1	167.6%	-		
Agriculture Sport Arts and Culture	2 050	1		2 050	-		1							- 1		1	-	-		
Housing and Local Government	2 050			2 050	[ ]		1						1			1 3	1			
Office of the Premier					: ]		1											]		
Other Departments	1						1				1		1			1				
	1						1							·						

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: KOU-KAMMA (EC109)

Part	EASTERN CAPE: KOU-KAMMA (EC109)					V		First 6		0	A	Threat	A	\/TD F		n/ Ob f	0	0/ Ob		A	D-II 0
Property of the property of		Division of	Adjustment (Mid	Other	Total Available															Total Available	VTD evpenditure
Marchange   Marc																					by municipalitie
Part			,,	,		,															-,
Secretary Secret															,	Department					
Margin Continue   1										December 2019		March 2020									
Margin   Continue of Continu	R thousands							1													
Margin   Continue of Continu	National Treasury (Vote 10)	İ										İ									
Part		2 435	-		2 435	2 435	2 435	188	80	693	585	706	771	1 587	1 436	1.9%	31.7%	65.2%	59.0%		
Pubblished Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confession Confessio			-			-	-							-	-	-	-	-			
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Waster Services International Crast (Schodule 58)   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,			-			-								-	-	-		-			
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Sport and Ricoration South Africa (Vole 19)   Column Nutices Championship Head (Vole 19)   Column Nutices Championship Head (Shodad 63)   Column Nutles Championship Head (Shodad 63	Cub Total Vata	10.000			10,000	10.000	10.000	400	905	477	015	1 400	0.217	2 405	11 120	225 407	017.00/	24.007	111 20/	12 225	
2013 Afface Cup of National Nest City Operating Grant 2	Sport and Recreation South Africa (Vote 19)	10 000			10 000	10 000	10 000	000	093	4//	713	1 000	7317	2 003	11 120	233.476	717.070	20.976	111.3%	13 323	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote Human Settlements (Vota 3) Rangical Emergency Host City Operating Grant Manicipal Information Grant Schodule 50 Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal Human Settlements Capture (Schodule 50) Manicipal			_			_								-				_			
Sub-Total Vote Human Selfishments (Vote 3) Rural Hospitalists Microbidus (Microbidus (Micr	2014 African Nations Championship Host City Operating Grant													-	-			_			
Harman Selfitements (Volto 31) Rural Hospitalistic Historiculus Central (Schodule 68) Rural Hospitalistic Historiculus Central (Schodule Education Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central Central C	Sub-Total Vote									-					-		-	-	-		
Rural Hospital Human Statuscutus Carial (Schodule 46) Manicipal Human Statuscutus Carial (Schodule 46)  Sub-Total Viole  - 15615	Human Settlements (Vote 31)																				
Manicipal Famon Seditements Capacity Crant	Rural Households Infrastructure Grant (Schedule 5B)	-	-	1		-	-					1		-	-			-	-	-	
Manicipal Emergency Housing Carel	Rural Households Infrastructure Grant (Schedule 6B)	-	-	1	-	-	-					1		-	-		-	-	-		
Mation (Informatic Selfisments Partnership Grant		-	-	1	-	-	-							-	-	-	1 -	-	-	-	
Sub-Total Vole	Municipal Emergency Housing Grant	-	-	1		-	-					1		-	-		1	-	-	-	
Copportance (Volt 3)   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.39		-	-			-	-					1		-	-		-	-	-	-	
Copportance (Volt 3)   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.39	Sub-Total Vote					-			-						-	-	105.50		-		-
Municipal Infrastructure Grant   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.796   15.7	Sup-10tal	15 615	· .		15 615	15 615	15 072	1 171	1 071	1 412	1 735	2 394	10 341	4 977	13 147	69.5%	495.8%	33.0%	87.2%	13 325	-
Sub-Total Vision   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396		1E 204	1	1	1E 204	15 204	1F 204	211	240	¥ 004	4 212	042	045	0 120	7,420	(04.207)	(06.10/)	52 00v	40.007	4 415	
Sub-Total   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396   15.396	Sub-Total Vote	15 390																			
	Sub-Total		<u> </u>																		
First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarset   First Coarse	Total	31 011	<del></del>	l	31 011	31 011	30 468	1 482	1 431	8 298	7 948	3 336	11 206	13 116	20 585	(59.8%)	41.0%	43.0%	67.6%	17 740	
Transfers by Provincial Departments to Municipalities (Agency services)  Main 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 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 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 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 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 Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adj																,,					
Transfers by Provincial Departments to Municipalities (Agency services)  Main 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 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 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 Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Actual expenditure						Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	enditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
2019/20 schedule Provincial Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by Department by 31 December 2019 by municipalities by December 2019 by municipalities by December 2019 by municipalities by December 2019 by municip	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		
R Thousands Summary by Provincial Departments  Education		1	1		2019/20		Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
R thousands			1	1				Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
Summary Provincial Departments		1		1		l l	municipalities	September 2019		December 2019		march 2020		1				Department			
Education																					
Health																					-
Social Development		-		1		-				1		1			-		-	-	-		
Public Works, Roads and Transport 1 886 - 1 886 - 1 561 88.4% - Agriculture			-	1	-	-						1		-			-	-	-		
Agriculture		-	-	1	-	-								-	-		-	-	-		
		1 806		1	1 806	-		1 561		1		1		1 561	-		-	86.4%	-		
Sport, Arts and Culture		-		1		-				1		1			-		-	-	-		
		1 300	-	1	1 300	-								-	-		-	-	-		
Housing and Local Government		-		1		-				1		1			-		-	-	-		
Office of the Premier			-	1		-	-					1		-		-	1	-	-		
Other Departments	Other Departments	1	l	l				1	1	1		1	1	l			1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: SARAH BAARTMAN (DC10)

EASTERN CAPE: SARAH BAARTMAN (DC10)																				
<u> </u>	District of	Adluster at Co.	Other	Total Access 22		o date	First 0	Quarter		Quarter		Quarter	YTD Ex		% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by	Total Available 2019/20	by municipalities
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2019					unect grants	Department by 30			31 December 2019			Department	municipalities	Department	municipanues	Department	municipanties		
	1			1			September 2019	2019	December 2019	2. Journal 2017	March 2020	- 1 march 2020	Dopument		_ opurument		_ sportment			
R thousands	1			1			,		1		1									
National Treasury (Vote 10)	1	1		1	<b>†</b>				1		1		1							
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	1		607	522	68	1	675	522	(88.8%)	(100.0%)	67.5%	52.2%		
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	1 000			1 000	1 000	1 000	-		607	522	68		675	522	(88.8%)	(100.0%)	67.5%	52.2%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-									-	-	-	-	-		
Municipal Disaster Grant	-	-			-									-	-	1		-		
Municipal Disaster Recovery Grant	-	-			-									-	-	-		-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-									-	-	-		-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-	-			-		
Sub-Total Vote	-																-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-									-	-	1				
Public Transport Network Operations Grant	1	1		1 .	1				1				1	-	-	1 1				
Public Transport Network Grant Rural Road Assets Management Systems Grant	2.272			2 373	2 373	2 373			1				1	-	-	1 1	-			
Rural Road Assets Management Systems Grant Sub-Total Vote	2 373 2 373	-	ļ	2 373	2 3/3	2 3/3			-		-	-	-	-	-	1				
Sub-Lotal Vote Dublic Merks (Vote 4)	2 3/3			2 3/3	2 3/3	2 3/3	•		-				-				-			
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1	1		1	1				1				1							
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote						-				ļ		ļ	-	-		1	-			
Sub-Lotal Vote Energy (Vote 29)	ļ	ļ	-	1	ļ		-		ļ .		ļ	-	ļ .	-		-	-	-		
Integrated National Electrification Programme (Municipal) Grant																				
Integrated National Electrification Programme (Allocation in-kind) Grant				1 :					1									-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1			1					1				1					·		
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1		1 :					1				1	1 11						
Energy Efficiency and Demand Side Management (Eskom) Grant																				
Sub-Total Vote										-										
Water Affairs (Vote 38)										<u> </u>				·						
Backlogs in Water and Sanitation at Clinics and Schools Grant														-						
Regional Bulk Infrastructure Grant (Schedule 5B)														-						
Regional Bulk Infrastructure Grant (Schedule 6B)														-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)														-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-						
Municipal Water Infrastructure Grant (Schedule 5B)														-						
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-						
Bucket Eradication Programme Grant	-	-			-								-	-						
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			
Sub-Total Vote	-			-	-		-		-		-		-	-		-	-			
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-	-	-				
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	-				-				-		-		-			-	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-				-	-			1				-	-		1		-		
Rural Households Infrastructure Grant (Schedule 6B)	-				-	-			1				-	-		1		-		
Municipal Human Settlements Capacity Grant	1	-			1	-			1				1	-	-	1 1	-			
Municipal Emergency Housing Grant	-			1 -		-			1		1		1 .			1 1		-		
Metro Informal Settlements Partnership Grant		1 .		1 .					1	ļ	1	ļ		-		1				
Sub-Total Vote		-				-	-	-		-	ļ	-	-	-	/00 mm.1	(100		45 -00		-
Sub-Total Cooperative Governance (Vote 3)	3 373	-		3 373	3 373	3 373	-	-	607	522	68	-	675	522	(88.8%)	(100.0%)	20.0%	15.5%	-	-
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	1	1		1	1				1				1							
Municipal Infrastructure Grant Sub-Total Vote	-	+		ļ	ļ				-		-	-	ļ	ļ		1				
Sub-Total Vote Sub-Total		· .	1	-	ļ <u> </u>	•	-		-		1	-	-	-	-	1	-	-		-
Total	3 373	·	1	3 373	3 373	3 373	-	-	607	522	- 68	-	675	522	(88.8%)	(100.0%)	20.0%	15.5%		-
- Colum	3 3/3			3 3/3	33/3	33/3			807	322	- 00		1 6/3	JZZ	(00.0%)	(100.076)	20.0%	13.3%		
													Ver				4/ 01			
Transfers by Dravingial Departments to Municipalities (Ac	Main Bude	Adjustment D	Other Adinetr	Total Availant	Year to date	Transferred f	First Quarter	Actual avmande	Second Quarter	Actual avacant	Third Quarter	Actual avmand <sup>24</sup>		penditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	s Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities b	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure y Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1	1		20.020	Jenedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	_, mamapanaes	Department	_,rpundes	Provincial	municipalities		
	1	1		1	1	Municipalities	September 2019	1	December 2019		March 2020	1	1				Department			
R thousands	1	1		1	1		1	1					1							
	1	1	1	+	1		1	-	1	1	1	1	1	1		1				
Summary by Provincial Departments	1	1	1	+	1		1	-	1	1	1	1	1	1		1				
Education Health	1			1				1	1				1	- 1	-	1	-			
	1			1				1	1				1	- 1	-	-	-			
Social Development	1			1				1	1				1	- 1	-	1	-			
Public Works, Roads and Transport	1				1			1	1					- 1		-				
Agriculture		-			-	-		1	1				1	-	-	-	-	-		
Sport, Arts and Culture		-			-	-		1	1				1	-	-	-	-	-		
Housing and Local Government		-			-	-		1	1				1	-	-	-	-	-		
Office of the Premier				1 -	1	-		I	1		1	1	1	- 1	-	-	-	-		
Other Departments	1	1	1	1	1		1		1	1	1	1	1			1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: MBHASHE (EC121)

R thousands National Treasury (Wele 10) Local Government Francial Management Grant	District of																			
R thousands National Treasury (Vote 10)		Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	First C	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	penditure Actual	% Changes from Actual	m 2nd to 3rd Q Actual	% Changes for Exp as % of	or the 3rd Q Exp as % of	Approved Total Available	
R thousands National Treasury (Vote 10)	Division of evenue Act No.	year)	Adjustments		payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipaliti
National Treasury (Vote 10)	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanu
National Treasury (Vote 10)	10 01 2019	ļ				ullect grants	Department by 30			31 December 2019	Department by 31	31 March 2020	Department	municipalities	Department	municipanues	Department	municipanties		
National Treasury (Vote 10)		ļ					September 2019	2019	December 2019	31 December 2017	March 2020	31 March 2020	Department		Department		Department			
National Treasury (Vote 10)		ļ					Deptember 2017	2017	December 2017		march 2020									
Local Government Financial Management Grant																				
	1 770			1 770	1 770	1 770	478	419	672	256	216	1 273	1 366	1 948	(67.9%)	397.3%	77.2%	110.1%		
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	478	419	672	256	216	1 273	1 366	1 948	(67.9%)	397.3%	77.2%	110.1%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-				-	-							-				-			
Municipal Systems Improvement Grant (Schedule 6B)	-				-	-							-	-			-			
Municipal Disaster Grant	-				-	-							-	-			-			
Municipal Disaster Recovery Grant	+	-			-	-							-	-			-			
Municipal Demarcation Transition Grant (Schedule 5B)	-				-	-							-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	+	-			-	-							-	-			-			
Sub-Total Vote	-			-			-	-	-		-	-	-	-			-		- 1	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-	-							-	-			-			
Public Transport Network Operations Grant	-	- 1			-	-							-	-			-			
Public Transport Network Grant	-	-			-	-							-	-			-			
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-	-		-		-	
Sub-Total Vote	-	- 1		-	-	-	-	-	-	-	-		-	-	-		-	-	- 1	
Public Works (Vote 6)					5.630		1 034		1 908				5.630				100.0%			
Expanded Public Works Programme Integrated Grant (Municipality)	5 630	-		5 630		5 630				74	2 688				40.9%	1051.8%		17.4%		
Sub-Total Vote Energy (Vote 29)	5 630	- 1		5 630	5 630	5 630	1 034	48	1 908	74	2 688	857	5 630	980	40.9%	1051.8%	100.0%	17.4%		
	15 081	l	]	15 001	15 081	15 001	1.55	1 001	1			1 001	1.55	2,002			7.00			
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	99 713	- 1		15 081 99 713	99 713	15 081	1 151	1 001				1 001	1 151	2 003			7.6%	13.3%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	99 / 13	- 1		99 / 13	99 / 13	-							-	-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	- 1			- 1	-							-	-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant  Energy Efficiency and Demand Side Management (Eskom) Grant	-	- 1			-								-						1	
Sub-Total Vote	114 794	- 1		114 794	114 794	15 081	1 151	1 001				1 001	1 151	2 003	- 1		7.6%	13.3%	- 1	
Water Affairs (Vote 38)	114 /74			114 /74	114 /74	13 00 1	1 131	1001		-		1001	1 131	2 003			7.0%	13.370		
Backlogs in Water and Sanitation at Clinics and Schools Grant		ļ																		
Regional Bulk Infrastructure Grant (Schedule 5B)		ļ																-		
Regional Bulk Infrastructure Grant (Schedule 6B)		[1																		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	- 1			-	-							-	1						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		[1																		
Municipal Water Infrastructure Grant (Schedule 5B)																		-		
Municipal Water Infrastructure Grant (Schedule 6B)		. !																-		
Bucket Eradication Programme Grant																		-		
Water Services Infrastructure Grant (Schedule 5B)																				
Water Services Infrastructure Grant (Schedule 6B)																				
Sub-Total Vote									-					-						
Sport and Recreation South Africa (Vote 19)												······								
2013 Africa Cup of Nations Host City Operating Grant																	-			
2014 African Nations Championship Host City Operating Grant																	-			
Sub-Total Vote	-																-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-		]	-	-	-	1		1					-			-			
Rural Households Infrastructure Grant (Schedule 6B)	-		]	-	-	-	1		1								-		.	
Municipal Human Settlements Capacity Grant	-		1 1	-	-	-	1		l					-			-			
Municipal Emergency Housing Grant	5 284		]	5 284	5 284	5 284	8		1				8	-			0.2%			
Metro Informal Settlements Partnership Grant	-	_ !	]	-	-	-	1		1				-	-			-		-	
Sub-Total Vote	5 284	. '		5 284	5 284	5 284	8		-			-	8	- 1	-		0.2%			
Sub-Total	127 478	-		127 478	127 478	27 765	2 671	1 468	2 580	330	2 904	3 132	8 155	4 930	12.6%	847.7%	29.4%	17.8%	- 1	-
Cooperative Governance (Vote 3)								l												
Municipal Infrastructure Grant	59 992			59 992	59 992	59 992	20 871		13 755	11 737	770		35 396		(94.4%)		59.0%	218.3%		
Sub-Total Vote	59 992			59 992	59 992	59 992	20 871	18 115		11 737	770		35 396	130 963	(94.4%)			218.3%		
	59 992			59 992	59 992	59 992	20 871	18 115	13 755	11 737	770	101 111	35 396	130 963	(94.4%)	761.4%	59.0%	218.3%		
Sub-Total	187 470	- 1		187 470	187 470	87 757	23 542	19 583	16 335	12 068	3 674	104 242	43 551	135 893	(77.5%)	763.8%	49.6%	164.8%	- 1	
Sub-Total Total																				
Sub-10tal Total					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Total		Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
Total	Main Budget	Adjustinent Budget	Other Adjustments			Provincial	Provincial	by municipalities by	Provincial	by municipalities by		by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
Total	Main Budget	Adjustment Budget	Other Augustinents	2019/20	schedule		Department												1	
Total	Main Budget	Adjustment Budget	Other Adjustments	2019/20	schedule	Departments to	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31 March 2020	OT MILITOR ZOZO	Department		Department	,	Provincial	municipalities		
Total  Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Aujustinent Buuget	Outer Adjustments	2019/20	schedule		Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	March 2020	01 march 2020	Department							
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands	Main Budget	Aujustinent Buuget	Cite Adjusticities	2019/20	schedule	Departments to	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	51 March 2020	Department			,	Provincial			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments	Main Budget	Aujustinent Buuget	Gridi Adjustinanis	2019/20	schedule	Departments to	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	or march 2020	Department .			,	Provincial			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education	Main Budget	Aujustinent Buoget	Guid Agustinis	2019/20	schedule -	Departments to	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	37 march 2523	Department -				Provincial			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health	Main Budget		Guid Agustinis	2019/20	schedule	Departments to	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	51 march 2020		-		-	Provincial			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development	-		Suita Agustinas	:	schedule	Departments to	September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	51 march 2020	· · · · · · · · · · · · · · · · · · ·	-		-	Provincial Department			
Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport	Main Budget		Sum Adjustinia	2019/20 - - - 825	schedule	Departments to	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	3. match 2020	- - - 825			-	Provincial			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development	- - - 825		Sina Agustianis	- - - 825	schedule	Departments to	September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	3. March 2020	· · · · · · · · · · · · · · · · · · ·	-		-	Provincial Department			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Social Development Public Works, Roads and Transport	-		Sim Aguation	:	schedule	Departments to	September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	S. Malei. 2020	· · · · · · · · · · · · · · · · · · ·			-	Provincial Department			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	- - - 825		Sum Adjudinis	- - - 825	schedule	Departments to	September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	3. mater 2020	· · · · · · · · · · · · · · · · · · ·			-	Provincial Department			
Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agriculture  Sport, Arts and Culture	- - - 825	- - - - - - -	Sim Aguania	- - - 825	schedule	Departments to	September 2019	30 September 2019	Department by 31	31 December 2019	March 2020	3. March 200	· · · · · · · · · · · · · · · · · · ·			-	Provincial Department			

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: MNQUMA (EC122)

					Year to	date		Quarter	Second	Quarter		Quarter				m 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department	1		
							September 2019	2019	December 2019		March 2020							1		
R thousands							1						1					1		
National Treasury (Vote 10)																		$\overline{}$		
Local Government Financial Management Grant	1 700	_		1 700	1 700	1 700	734	555	421	231	52	5	1 207	791	(87.6%)	(97.7%)	71.0%	46.5%		
Infrastructure Skills Development Grant		_													(==)	(,	-	40.070		
Integrated City Development Grant																		1		
Neighbourhood Development Partnership (Schedule 5B)		-		-	-	-								-				1		
Neighbourhood Development Partnership (Schedule 6B)		-			-									-				. 1		
Integrated Urban Development Grant	-	-			-	-								-			-	1 1		
																(00.00)				
Sub-Total Vote	1 700	-		1 700	1 700	1 700	734	555	421	231	52	5	1 207	791	(87.6%)	(97.7%)	71.0%	46.5%		
Cooperative Governance (Vote 3)																		1		
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							- 1			_			
Public Transport Network Operations Grant							1										_	1		
Public Transport Network Grant				-	1	-	1						1	1		1		, 1		
Rural Road Assets Management Systems Grant					- 1		1						1	- 1	-	1	-	, 1		
Sub-Total Vote					-	· · · · · · · · · · · · · · · · · · ·	-	-			ļ					1		-		
		·			-				-				-	•			-	-	•	
Public Works (Vote 6)	1 740			1 740	1 740	1 740	301				943		1 244				71.5%			
Expanded Public Works Programme Integrated Grant (Municipality)		-						J				L		-		-				
Sub-Total Vote	1 740	-		1 740	1 740	1 740	301	-	- 1		943	-	1 244	-		-	71.5%	-	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	8 806			1 500	1 500	1 500	1	680		80	1	2 185	-	2 945	-	2620.8%	-	196.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	39 225	(3 580)		35 645	35 645		1						-	-	-	1	-	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	-						1						-	-	-	-	-			
Sub-Total Vote	48 031	(10 886)		37 145	37 145	1 500		680		80		2 185		2 945		2620.8%		196.3%		
Water Affairs (Vote 38)		(11111)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant		_			_												-			
Regional Bulk Infrastructure Grant (Schedule 5B)					_									_				1		
Regional Bulk Infrastructure Grant (Schedule 6B)																		1		
		-		-	-	-								-				. 1		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-								-	-	-	-	1		
	-	-		-	-	-								-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Bucket Eradication Programme Grant	-	-		-	-	-							-	-	-	-	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-	-	-	-			
Sub-Total Vote		-			-				-		-		-	-			- 1	-1		-
Sport and Recreation South Africa (Vote 19)											***************************************		***************************************							
2013 Africa Cup of Nations Host City Operating Grant	-	1												-		i .				
2014 African Nations Championship Host City Operating Grant																	-			
Sub-Total Vote					-									- 1						
		-							_			_		-						
Human Settlements (Vote 31)	-	-		:	-		-		-	-	-	-		-		-		-		
Human Settlements (Vote 31)		-			-	-	-	-	-		-	-	-	-		-		-		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)	-	-		<u> </u>	-	-	-	·	-	-	-	-	-	-	- - -	-	-	-	- -	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	-		: : :	-	- - - -	-	-	-	-	-		-		- - - -	-	-	-		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-		-	-	- - - - -	-	-	-	-	-			-	- - - - -	-	-	-		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Crant	-	-			-		-	-	-	-	-	-	- - - - -	-		-	-	-	- - - - -	-
Human Settlements (Volo 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Meto Informa	-	-		- - - - - -	-	- - - - - -	-	-	-	-	-	-	- - - - - -	-	- - - - - -	-	-	-	- - - - - -	-
Human Settlements (Vote 31) Rural Households Indisarturus Grant (Schedule 5B) Rural Households Indisarturus Grant (Schedule 5B) Rural Households Indisarturus Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Meto Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote		-		-	-	-	-	-	-		-	-		-	- - - - - -	-	-	-		
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Crant Municipal Emergency Househog Grant Municipal Emergency Househog Grant Municipal Settlements Settlements Grant Settlements Settlements Grant Municipal Emergency Househog Grant Settlements Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	- - - - - - - - - - - - - - - - - - -	(10 886)		40 585	40 585	4 940	1035	1235	- - 421	. 311	- 995	2190	- - - - - - - 2 451	- - - - - - - - 3 736	136.3%	603.5%	49.6%	75.6%	- - - - - - - -	-
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  Mutor informal Settlements Partnership Grant  Sub-Total Vote  Sub-Total Vote  Cooperative Governance (Vote 3)																				-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capatrol (schedule 6B) Municipal Emergency Housing Crant Municipal Emergency Housing Crant Murker Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Vote Comparise Covernance (Vote 3) Municipal Infrastructure Grant	62 609			62 609	62 609	62 609	7 176	615	17 492	15 491	14 646	14 721	39 314	30 828	(16.3%)	(5.0%)	62.8%	49.2%		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedde 58) Rural Households Infrastructure Grant (Schedde 68) Municipal Human Settlements Capacity Grant 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Must or Informal Solitements Parinter-ship Grant Sub-Tolal Wole Copperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote Sub-Tolal Vote	62 609 62 609			62 609 62 609	62 609 62 609	62 609 62 609	7 176 7 176	615 615	17 492 1 <b>7 492</b>	15 491 15 491	14 646 14 646	14 721 14 721	39 314 39 314	30 828 30 828	(16.3%) (16.3%)	(5.0%) (5.0%)	62.8% 62.8%	49.2% 49.2%		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Cart Municipal Emergency Housing Grant Meter Inframa Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Municipal Human Settlements Partnership Grant Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub	62 609 62 609 62 609	-		62 609 62 609 62 609	62 609 62 609 62 609	62 609 62 609 62 609	7 176 7 176 7 176	615 615 615	17 492 17 492 17 492	15 491 15 491 15 491	14 646 14 646 14 646	14 721 14 721 14 721	39 314 39 314 39 314	30 828 30 828 30 828	(16.3%) (16.3%) (16.3%)	(5.0%) (5.0%) (5.0%)	62.8% 62.8% 62.8%	49.2% 49.2% 49.2%		-
Human Settlements (Vote 31)  Rural Hossholds Infrastructure Grant (Schedule 58)  Rural Hossholds Infrastructure Grant (Schedule 68)  Manicipal Human Settlements Capacity Grant and  Manicipal Human Settlements Capacity Grant  Manicipal Human Settlements Parimetry Grant  Maci inframtal Settlements Parimetry Grant  Sub-Told Vote  Cooperation Governance (Vote 3)  Municipal Infrastructure Grant  Sub-Told Vote	62 609 62 609	-		62 609 62 609	62 609 62 609	62 609 62 609	7 176 7 176 7 176	615 615 615	17 492 17 492 17 492	15 491 15 491	14 646 14 646	14 721 14 721	39 314 39 314 39 314	30 828 30 828	(16.3%) (16.3%)	(5.0%) (5.0%) (5.0%)	62.8% 62.8%	49.2% 49.2% 49.2%		-
Human Settlements (Vole 31)  Rural Households infrastructure Grant (Schedule 5B)  Rural Households infrastructure Grant (Schedule 6B)  Municipal Human Settlements Capacito (Crant  Municipal Emergency Housing Grant  Marc Infrastructure Grant  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole Sub-Municipal Human Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole	62 609 62 609 62 609	-		62 609 62 609 62 609	62 609 62 609 62 609	62 609 62 609 62 609	7 176 7 176 7 176	615 615 615	17 492 17 492 17 492	15 491 15 491 15 491	14 646 14 646 14 646	14 721 14 721 14 721	39 314 39 314 39 314	30 828 30 828 30 828	(16.3%) (16.3%) (16.3%)	(5.0%) (5.0%) (5.0%)	62.8% 62.8% 62.8%	49.2% 49.2% 49.2%		-
Human Settlements (Vole 31) Rural Households infrastructure Grant (Schedule 58) Rural Households infrastructure Grant (Schedule 68) Manicipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant March Inframs Settlements Pattnership Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Municipal Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	62 609 62 609 62 609	-		62 609 62 609 62 609	62 609 62 609 62 609 103 194	62 609 62 609 62 609	7 176 7 176 7 176 8 211	615 615 615	17 492 17 492 17 492	15 491 15 491 15 491	14 646 14 646 14 646	14 721 14 721 14 721	39 314 39 314 39 314 41 765	30 828 30 828 30 828	(16.3%) (16.3%) (16.3%) (12.7%)	(5.0%) (5.0%) (5.0%)	62.8% 62.8% 62.8%	49.2% 49.2% 49.2% 51.2%		-
Human Settlements (Vota 3)  Rural Households Hinstructure Grant (Schedule 58)  Rural Households Hinstructure Grant (Schedule 68)  Rural Households Hinstructure Grant (Schedule 68)  Municipal Human Settlements Capacity Grant  Municipal Emograny Housing Grant  Mere Instrumed Studiemist Partineship Grant  Sub-Total Wote  Sub-Total Wote  Sub-Total Wote  Sub-Total Households Grant  Municipal Infrastructure Grant  Sub-Total  Total	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549	7 176 7 176 7 176 8 211	615 615 615 1 850	17 492 17 492 17 492 17 913 Second Quarter	15 491 15 491 15 491 15 803	14 646 14 646 14 646 15 641 Third Quarter	14 721 14 721 14 721 14 721 16 911	39 314 39 314 39 314 41 765 YTD Ex	30 828 30 828 30 828 30 828 34 564	(16.3%) (16.3%) (16.3%) (12.7%)	(5.0%) (5.0%) (5.0%) (5.0%) 7.0%	62.8% 62.8% 62.8% 61.8% % Changes fo	49.2% 49.2% 49.2% 51.2% for the 3rd Q		-
Human Settlements (Vole 31)  Rural Households infrastructure Grant (Schedule 5B)  Rural Households infrastructure Grant (Schedule 6B)  Municipal Human Settlements Capacito (Crant  Municipal Emergency Housing Grant  Marc Infrastructure Grant  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole Sub-Municipal Human Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole	62 609 62 609 62 609	-	Other Adjustments	62 609 62 609 62 609	62 609 62 609 62 609 103 194	62 609 62 609 62 609 67 549 Transferred from Provincial	7 176 7 176 7 176 8 211 First Quarter Actual expenditure Provincial	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex	30 828 30 828 30 828 34 564	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0%	62.8% 62.8% 62.8% 61.8% % Changes fi Exp as % of Allocation	49.2% 49.2% 49.2% 51.2%		-
Human Settlements (Vote 31)  Raral Households Hinfrastructure Grant (Schedule 58)  Raral Households Hinfrastructure Grant (Schedule 69)  Manicipal Human Settlements Capacity Grant  Manicipal Emergency Housing Grant  Mare Informal Settlements Participally Grant  Sub-Total Vote	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211  First Quarter Actual expenditure Provincial Department by 30	615 615 615 1 850	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes front separation of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change of the change	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of		-
Human Settlements (Vota 3)  Rural Households Hinstructure Grant (Schedule 58)  Rural Households Hinstructure Grant (Schedule 68)  Rural Households Hinstructure Grant (Schedule 68)  Municipal Human Settlements Capacity Grant  Municipal Emograny Housing Grant  Mere Instrumed Studiemist Partineship Grant  Sub-Total Wote  Sub-Total Wote  Sub-Total Wote  Sub-Total Households Grant  Municipal Infrastructure Grant  Sub-Total  Total	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial	7 176 7 176 7 176 8 211 First Quarter Actual expenditure Provincial	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fi Exp as % of Allocation	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Rural Households Historucture Grant (Schedule 5B) Rural Households Historucture Grant (Schedule 6B) Manicipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Marke Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services)	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211  First Quarter Actual expenditure Provincial Department by 30	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vole 31) Rural Households infrastructure Grant (Schedule 58) Rural Households infrastructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Total Vole Total Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211  First Quarter Actual expenditure Provincial Department by 30	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 3) Rural Households infrastructure Grant (Schedule 5B) Rural Households infrastructure Grant (Schedule 6B) Manicipal Human Settlements Capacity Grant and Manicipal Employers (Jordan 1 Manicipal Employers) Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Vote Vote Vote Vote Vote Vote Vote Vote	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211  First Quarter Actual expenditure Provincial Department by 30	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Rural Households Hinstructure Grant (Schedule 58) Rural Households Hinstructure Grant (Schedule 68) Manicipal Human Settlements Capacity Grant Manicipal Emergency Houseign Grant Manicipal Emergency Houseign Grant Manicipal Emergency Houseign Grant Soult Total Vote Stult-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211  First Quarter Actual expenditure Provincial Department by 30	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Volo 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant of Municipal Emapsency Housing Grant Municipal Human Settlements Partnership Grant Sub-Total Volos Sub-Total Cooperative Government (Vole 3) Municipal Infrastructure Grant Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Volos Sub-Total Sub-Total Volos R thousands Summary by Provincial Departments Education Education	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211  First Quarter Actual expenditure Provincial Department by 30	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vole 31) Rural Households Infrastructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Rural Households Infrastructure Grant (Schedule 68) Mancipical Human Settlements Capabor (Grant Mancipical Emangency Houseig Grant Mancipical Emangency Houseig Grant Mancipical Emangency Houseig Grant Mancipical Emangency Houseig Grant Mancipical Emangency Houseig Mancipical Mancipical Mancipical Infrastructure Grant Sub-Total Volat Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Editorial Mancipical  62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211  First Quarter Actual expenditure Provincial Department by 30	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by			
Human Settlements (Volo 3)  Rural Households Infrastructure Grant (Schedule 58)  Rural Households Infrastructure Grant (Schedule 68)  Rural Households Infrastructure Grant (Schedule 68)  Municipal Laman Settlements Capatic (Grant  Municipal Emergency Houseing Grant  Municipal Emergency Houseing Grant  Sub-Total Vole  Cooperative Governance (Vole 3)  Municipal Infrastructure Grant  Sub-Total Vole  Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Sammany by Provincial Departments  Education  Health  Social Development	62 609 62 609 62 609 114 080	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194 Total Available 2019/20	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211  First Quarter Actual expenditure Provincial Department by 30	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Rural Households infrastructure Grant (Schedude 58) Rural Households infrastructure Grant (Schedude 58) Rural Households infrastructure Grant (Schedude 68) Manicipal Human Settlements Capatoly Grant Manicipal Emergency Housing Grant Metro Informal Settlements Partineship Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	62 609 62 609 62 609 114 080 Main Budget	(10 886)	Other Agustments	62 609 62 609 62 609 103 194	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211 First Quarter Actual expenditure Provincial Department by 30 September 2019	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial Department	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Rural Households infrastructure Grant (Schedule 58) Rural Households infrastructure Grant (Schedule 68) Rural Households infrastructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Carst More informal Settlements Patientship Grant Soub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Soub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Health Households Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote Soub-Total Vote	62 605 62 609 62 609 63 63 609 63 63 609 63 63 609 63 63 609 63 63 63 63 63 63 63 63 63 63 63 63 63	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194 Total Available 2019/20	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211 First Quarter Actual expenditure Provincial Department by 30 September 2019	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial Department	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31)  Rural Households Infrastructure Grant (Schedule 58)  Rural Households Infrastructure Grant (Schedule 68)  Municipal Human Settlements Capacity Grant  Municipal Emergency Housing Grant  Much or Informal Settlements Partnership Grant  Sub-Total Vote  Sub-Total Vote  Whunicipal Humannace (Vote 3)  Municipal Humannace (Vote 3)  Municipal Humannace (Vote 3)  Sub-Total Vote  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summany by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agriculture  Sport, Arts and Culture	62 609 62 609 62 609 114 080 Main Budget	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194 Total Available 2019/20	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211 First Quarter Actual expenditure Provincial Department by 30 September 2019	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial Department	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31)  Rural Households Infrastructure Grant (Schedule 58)  Rural Households Infrastructure Grant (Schedule 68)  Rural Households Infrastructure Grant (Schedule 68)  Manicipal Human Settlements Capacity Grant  Manicipal Emergency Housing Grant  Mate inframtal Settlements Partnership Grant  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Examinary by Provincial Departments  R thousands  Summary by Provincial Departments  R Social Development  Public Works, Roads and Transport  Agriculture  Sport, Arts and Culture  Housing and Local Dovement	62 605 62 609 62 609 63 63 609 63 63 609 63 63 609 63 63 609 63 63 63 63 63 63 63 63 63 63 63 63 63	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194 Total Available 2019/20	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211 First Quarter Actual expenditure Provincial Department by 30 September 2019	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial Department	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		
Human Sellements (Vols 31) Rural Households Infrastructure Grant (Schedude 5B) Rural Households Infrastructure Grant (Schedude 6B) Municipal Human Sellmennst Capacid (Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Infrastructure Grant Sub-Total Vols Sub-Total Vols Understand Vols Shart (Sub-Total Vols Sub-Total V	62 605 62 609 62 609 63 63 609 63 63 609 63 63 609 63 63 609 63 63 63 63 63 63 63 63 63 63 63 63 63	(10 886)	Other Adjustments	62 609 62 609 62 609 103 194 Total Available 2019/20	62 609 62 609 62 609 103 194 Year to date	62 609 62 609 62 609 67 549 Transferred from Provincial Departments to	7 176 7 176 7 176 8 211 First Quarter Actual expenditure Provincial Department by 30 September 2019	615 615 615 1 850 Actual expenditure by municipalities by	17 492 17 492 17 492 17 913 Second Quarter Actual expenditure Provincial Department by 31	15 491 15 491 15 491 15 803 Actual expenditure by municipalities by	14 646 14 646 14 646 15 641 Third Quarter Actual expenditure Provincial Department by 31	14 721 14 721 14 721 16 911 Actual expenditure by municipalities by	39 314 39 314 39 314 41 765 YTD Ex Actual expenditure Provincial	30 828 30 828 30 828 34 564 senditure	(16.3%) (16.3%) (16.3%) (12.7%) % Changes fro Actual expenditure Provincial	(5.0%) (5.0%) (5.0%) (5.0%) 7.0% om 2nd to 3rd Q	62.8% 62.8% 62.8% 61.8% % Changes fr Exp as % of Allocation Provincial Department	49.2% 49.2% 49.2% 51.2% for the 3rd Q Exp as % of Allocation by		-

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: GREAT KEI (EC123)

EASTERN CAPE: GREAT KEI (EC123)																				
1					Year t	o date	First 0	uarter		Quarter		Quarter		penditure	% Changes fro	om 2nd to 3rd Q	% Changes f		Approved	
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 415			2 415	2 415	2 415	863				409	242	1 272	2 242			- 52.7%	10.0%		
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	2 415			2 415	2 415	2 415	863				409	242	1 272	242			52.7%	10.0%		
Cooperative Governance (Vote 3)	2 415			2415	2 415	2415	863				409	242	1 2 1 2	242			52.7%	10.0%		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 5B)		-		-	-								-	-			-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-			-	-								-	-			-		-	
Municipal Disaster Grant	-	-		-	-	-							-	-			-		-	
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-			-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-			-	-								-	-		-	-		-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-			-		-	
Sub-Total Vote	-				-				-			-	-				-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-		-	-									-			-		-	
Public Transport Network Operations Grant		-		-	-									-			-		-	
Public Transport Network Grant	_				_														-	
Rural Road Assets Management Systems Grant	1 .		1								l						-			
Sub-Total Vote	1 .	l .	-		-		l .		-		l .	t	-			l .			-	
Public Works (Vote 6)	ļ								·			ļ		ļ			1	•	ļ	
Expanded Public Works Programme Integrated Grant (Municipality)	1 189	l	1	1 189	1 189	1 189	296				624	276	920	276			- 77.4%	23.2%	1	
Expanded Public Works Programme integrated Grant (Municipality)  Sub-Total Vote	1 189			1 189	1 189	1 189				ļ	624		920				77.4%	23.2%		
Sub-Total Vote Energy (Vote 29)	1 189			1 189	1 189	1 189	296	-	-	-	624	2/6	920	2/6			11.4%	23.2%	·	
	,	l	1	, ,		,					l	2.77					.,		1	
Integrated National Electrification Programme (Municipal) Grant	6 400			6 400	6 400	6 400	1 058					3 660	1 058	3 660			- 16.5%	57.2%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	320			320	320								-	-			1		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-			-	-								-	-		-	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-			-	-								-	-			-		-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-			-		-	
Sub-Total Vote	6 720			6 720	6 720	6 400	1 058				-	3 660	1 058	3 660			16.5%	57.2%	-	
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																l .	-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)					_															
Rural Households Infrastructure Grant (Schedule 6B)					_															
Municipal Human Settlements Capacity Grant	1	1	1		1						l			1	-		]		1	
Municipal Emergency Housing Grant	1	1	1	_	1	-					l		-	1	-		]		1	
Metro Informal Settlements Partnership Grant	1	1	1		1						l			1	-		]		1	
Sub-Total Vote	·	·	1		-	·		-		-	l	-		-	·	-	1		·	
Sub-Total vote	10 324	· -	-	10 324	10 324	10 004	2 217		-	-	1 033	4 178	3 250	4 178	-		32.5%	41.8%	-	-
Cooperative Governance (Vote 3)	10 324	l		10 324	10 324	10 004	2217		· -		1 033	4 1/8	s 250	4 1/8		· ·	3Z.5%	41.8%		-
Cooperative Governance (vote 3)	11 253	l	1	11 253	11.000	11.000	2 269		2 618		1 000	8 790	5 887	0 700	/41 000		- 52.3%	90.00	1	
Municipal Infrastructure Grant	11 253				11 253	11 253					1 000				(61.8%)			78.1%	ļ	
Sub-Total Vote	11 253	-		11 253	11 253	11 253			2 618		1 000		5 887		(61.8%)		52.3%	78.1%		-
Sub-Total	11 253			11 253	11 253	11 253	2 269		2 618		1 000	8 790	5 887	8 790	(61.8%)		52.3%	78.1%	-	
Total	21 577	-		21 577	21 577	21 257	4 486		2 618	-	2 033	12 968	9 137	12 968	(22.3%)		43.0%	61.0%	-	_
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Expas% of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	
	1	l	1			Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities	1	
	1	l	1			Municipalities	September 2019	1	December 2019	1	March 2020			1		1	Department		1	
Rthousands	1	l	1				1	1			l			1		1	1		1	
	1	l	-		1		1	-	1		l	1		<del>                                     </del>		1	+		-	
Summary by Provincial Departments	1	l	-		1		1	-	1		l	1		<del>                                     </del>		1	+		-	
Education	1		1	-			1	1		1	l		-	1 - 1			1 1		1	
Health	1		1								l			1 - 1			1 -		1	
Social Development	1		1		-						l			- 1			1 -1		1	
Public Works, Roads and Transport	432	-	1	432	- 1						l			- 1	-		4		1	
Agriculture		-	1	-	-						l			-			.  .		1	
Sport, Arts and Culture	500		1	500			1	1		1	l			1			. 1.		1	
Housing and Local Government		1	1	-	1						l			1 1		1	.1	-	1	
Office of the Premier	1	1	1								l			1 11			.1		1	
Other Departments	1	1	1		1		1	1			l			1 1		1	1 1		1	
Outer Departments	1	1	1		1		1	1	1	1	1	1		1 1		1	1		1	

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: AMAHLATHI (EC124)

EASTERN CAPE: AMAHLATHI (EC124)					Year to	n data	Firet (	Quarter	Second Quarter	Third Qu	uartor	VTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes for	or the 3rd O	Annroyo	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	, ,	,			direct grants	National	municipalities by	National municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
						•	Department by 30	30 September	Department by 31 31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019	March 2020									
R thousands																			
National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 235	-		2 235	2 235	2 235	792		823	619		2 234	-	(24.8%)	-	100.0%	-		-
Infrastructure Skills Development Grant		-		-	-	-						-	-		1	-			-
Integrated City Development Grant	-	-		-	-	-						-	-		-	-		-	
Neighbourhood Development Partnership (Schedule 5B)	-	-			-							-	-		1	-	-		
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	-				-								-			-		-	-
Sub-Total Vote				2 235	2 235		792		823 -				-	(0.000)	-	100.0%			
Cooperative Governance (Vote 3)	2 235			2 235	2 235	2 235	792	-	823 -	619		2 234	-	(24.8%)	-	100.0%			
Municipal Systems Improvement Grant (Schedule 5B)																			
Municipal Systems Improvement Grant (Schedule 6B)																]			
Municipal Disaster Grant	_				_												-		
Municipal Disaster Recovery Grant		-											-			-			
Municipal Demarcation Transition Grant (Schedule 5B)		-														_			
Municipal Demarcation Transition Grant (Schedule 6B)		-											-			-			
Sub-Total Vote	-																	-	
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant	-	-		-	-	-						-	-		-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-						-	-		1 1	-		-	
Public Transport Network Grant	-	-		-	-	-						-	-		1 1	-		-	
Rural Road Assets Management Systems Grant	-	-		-	-							-	-		-	-			
Sub-Total Vote	-	-			-	-	-			- 1	-	-		-	-	-	-	-	
Public Works (Vote 6)																			
Expanded Public Works Programme Integrated Grant (Municipality)	1 236	-		1 236	1 236			33	155	269		424		73.5%		34.3%	2.7%		
Sub-Total Vote	1 236	-		1 236	1 236	1 236	-	33	155 -	269	-	424	33	73.5%	-	34.3%	2.7%	-	
Energy (Vote 29)		/F ====										1							
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	5 500 8 448	(5 500) (5 679)		2 769	2 769	-						-	-		1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	8 448	(5 6/9)		2 /09	2 /69	-							-		1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-				-							-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-	-							1					-	
Sub-Total Vote	13 948	(11 179)		2 769	2 769					-			-						
Water Affairs (Vote 38)	13 740	(11 177)		2 707	2 707	·····													ļ
Backlogs in Water and Sanitation at Clinics and Schools Grant	_	_											_			-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-														-			
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-								-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-			-								-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-			-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-						-	-		-	-			
Bucket Eradication Programme Grant	-	-		-	-	-						-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-							-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-						-	-		-	-	-	-	
Sub-Total Vote	-				-							-	-		-	-		-	
Sport and Recreation South Africa (Vote 19)																			
2013 Africa Cup of Nations Host City Operating Grant		-			-							-	-			-			
2014 African Nations Championship Host City Operating Grant													-		-	-			
Sub-Total Vote Human Settlements (Vote 31)	-			-			-	-				•				-			
Rural Households Infrastructure Grant (Schedule 5B)		_			_														
Rural Households Infrastructure Grant (Schedule 6B)		-			-	-							1						
Municipal Human Settlements Capacity Grant	1					-						1			]		-		
Municipal Emergency Housing Grant	1 .				- 1											_			
Metro Informal Settlements Partnership Grant	1 -	-		1 - 1	-	-						-	-			-			.
Sub-Total Vote		-			-		-						-			-			
Sub-Total	17 419	(11 179)		6 240	6 240	3 471	792	33	978 -	888	-	2 658	33	(9.2%)	-	76.6%	1.0%	-	
Cooperative Governance (Vote 3)																			
Municipal Infrastructure Grant	40 139	-		40 139	40 139				2 508 678		2 160			(54.7%)		9.4%	7.1%	3 189	
Sub-Total Vote	40 139	-		40 139	40 139	40 139			2 508 678	1 137	2 160			(54.7%)		9.4%	7.1%		
Sub-Total Total	40 139			40 139	40 139	40 139			2 508 678		2 160		2 837	(54.7%)	218.7%	9.4%	7.1%		_
I otal	57 558	(11 179)		46 379	46 379	43 610	913	33	3 486 678	2 025	2 160	6 424	2 871	(41.9%)	218.7%	14.7%	6.6%	3 189	
	<b></b>				Year to date		First Quarter	T	Second Quarter	Third Quarter			penditure		om 2nd to 3rd Q	% Changes for			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial by municipalities b	Actual expenditure A	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation	Exp as % of Allocation by		
	1			2010/20	scriedale	Departments to		30 September 2019			31 March 2020	Department	o, municipandes	Department	oy municipanies	Provincial	municipalities		
	1				J	Municipalities	September 2019		December 2019	March 2020						Department			
R thousands	1				J			1	1			1	1						
Summary by Provincial Departments	1	<b> </b>		1			1	<del> </del>		<del>                                     </del>					1				1
Summary by Provincial Departments  Education	1			1			1	<b>+</b>	<del>                                     </del>	+ +			<del>                                     </del>		1				1
Health	1			1				1	[			· ·	- 1		1	-			
Social Development								1	1				1 1						
Public Works, Roads and Transport	2 085			2 085			760	1				760	[ ]		1 1	36.5%			
Agriculture	2 085	1		2 085			760	1	1			/60	1 1		1	30.576			
Sport, Arts and Culture	1 200	1		1 200			1 200	1	1			1 200	1 1		1	100.0%			
Housing and Local Government	1 200			1 200	[ ]		1 200	1	1			1 200			1	100.076			
Office of the Premier	1 :			1 1				1					1 1		1 1				
Other Departments	1	1			· ]			1	1			1	1 1			-			
	1								1			· · · · · · · · · · · · · · · · · · ·							-

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: NGQUSHWA (EC126)

EASTERN CAPE: NGQUSHWA (EC126)					Year to	o dato	Eiret (	Quarter	Second	Quarter	Third	Quarter	VTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	Annroyo	d Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	,	,		. ,	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	·	Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880	-		2 880	2 880	2 880	567	386	279	228	217	207	1 063	821	(22.2%)	(9.1%)	36.9%	28.5%		
Infrastructure Skills Development Grant	-	-		-	-	-							-	-	-	-	-		-	
Integrated City Development Grant	-	-		-	-	-							-	-	-	-	-		-	
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								+	-	-	1				
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	-	-			-								-	-	-				-	
Sub-Total Vote	2 880			2 880	2 880	2 880	567		279		217	207	1 063			-	36.9%	28.5%		-
Cooperative Governance (Vote 3)	2 880			2 880	2 880	2 880	567	386	2/9	228	217	207	1 063	821	(22.2%)	(9.1%)	36.9%	28.5%		-
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 36)																				
Municipal Disaster Grant	_				_															
Municipal Disaster Recovery Grant					-									-						
Municipal Demarcation Transition Grant (Schedule 5B)					-															
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-			-			
Sub-Total Vote	-																-			· .
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-			-	-							-	-		1 -				
Public Transport Network Operations Grant	1	-		-	-	-							-	-		1				
Public Transport Network Grant	1	-		-	-	-							-	-		1				
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-		1				
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
Public Works (Vote 6)															(na man	(00,000)	00.101	00.101		
Expanded Public Works Programme Integrated Grant (Municipality)	1 901	-		1 901	1 901	1 901					535		1 532		(22.7%)		80.6%			
Sub-Total Vote Energy (Vote 29)	1 901	· -		1 901	1 901	1 901	305	306	692	692	535	534	1 532	1 532	(22.7%)	(22.8%)	80.6%	80.6%	-	
Integrated National Electrification Programme (Municipal) Grant	5 160			5 160	5 160	5 160	1 493					1 485	1 493	1 485			28.9%	28.8%		
Integrated National Electrification Programme (Allocation in-kind) Grant	8 174	1 356		9 530	9 530		1 493					1 403	1 493	1 400			20.970	28.8%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	0174	1 330		7 330	7 330															
Energy Efficiency and Demand Side Management (Municipal) Grant	_	_			_															
Energy Efficiency and Demand Side Management (Eskom) Grant					-									-						
Sub-Total Vote	13 334	1 356		14 690	14 690	5 160	1 493	-	-		-	1 485	1 493	1 485			28.9%	28.8%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-									-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-									-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-								+	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-	-	-	-				
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-	-				
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	- 1	-							+	-	-	1				
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							+	-	-	1				
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)					-								-	-		1				
Sub-Total Vote		-												-		-				
Sport and Recreation South Africa (Vote 19)	······································	-		-	-	·····	·····	-			·····		-		······		-		······································	
2013 Africa Cup of Nations Host City Operating Grant					_															
2014 African Nations Championship Host City Operating Grant	_				_															
Sub-Total Vote	-				-				-											· .
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-							-	- 1	-					
Municipal Human Settlements Capacity Grant	-	-			-	-							-	-		-				
Municipal Emergency Housing Grant	-	-		-	-	-							-	-		-				
Metro Informal Settlements Partnership Grant	-	-		-		-							-	-	-	-				
Sub-Total Vote		-				-	-		-		-	-	-	-		-	-			
Sub-Total	18 115	1 356		19 471	19 471	9 941	2 365	692	971	920	752	2 226	4 088	3 838	(22.6%)	141.9%	41.1%	38.6%	-	_
Cooperative Governance (Vote 3)	22 504			22 504	22 504	22 504	4 970	3 894	4 178	4 317	1 568	809	10 716	9 020	(62.5%)	(81.3%)	47.6%			
Municipal Infrastructure Grant										4 317 4 317										
Sub-Total Vote	22 504 22 504	· .		22 504 22 504	22 504 22 504	22 504 22 504		3 894 3 894		4 317	1 568 1 568	809	10 716		(62.5%) (62.5%)		47.6% 47.6%	40.1% 40.1%	-	· ·
Sub-Total Total	22 504 40 619	1 356		22 504 41 975	22 504 41 975	22 504 32 445		3 894 4 586	4 1/8 5 149	4 31 / 5 237	1 568 2 320		10 /16	9 020 12 858	(62.5%)		47.6% 45.6%	40.1% 39.6%	-	-
	40 019	1 330		41 7/3	41 7/3	JZ 443	, 333	4 J00	3 147	3 231	2 320	3 034	14 004	12 030	(34.970)	(42.170)	43.0%	37.0%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ev	penditure	% Changes fr	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustment	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		1
	muni Suuget	,aatment bauget	u Aujusullelle	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to		30 September 2019			Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019		March 2020		1			1	Department			1
R thousands	1							1					1							1
Summary by Provincial Departments																				İ
Education	-	-		-										-		-	-			
Health	1 -	-		- 1	-	-		1					-	- 1		-	-			1
Social Development	-			- 1	-			1					-	-		-	-			1
Public Works, Roads and Transport	4 711			4 711			8 028	1					8 028	- 1		-	170.4%			1
Agriculture	-			- 1	-			1					-	-		-	-			1
Sport, Arts and Culture	500	-		500	-	-		1					-	-	-	-	-			1
Housing and Local Government	1 -	-			-	-		1					-	-	-	-	-			1
Office of the Premier	1	-		-	-	-		1					-	-	-	-	-			1
Other Departments																				1
· · · · · · · · · · · · · · · · · · ·																				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: RAYMOND MHLABA (EC129)

EASTERN CAPE: RAYMOND MHLABA (EC129)																				
					Year to	date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	3 000	-		3 000	3 000	3 000	1 195	1 08	986	1 821	819	1 821	3 000	4 723	(16.9%)	-	100.0%	157.4%		
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	3 000	-		3 000	3 000	3 000	1 195	1 081	986	1 821	819	1 821	3 000	4 723	(16.9%)		100.0%	157.4%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800	-		1 800										-			-			
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	3 600			3 600	1 800		-	-	-	1		-		1						
Transport (Vote 37)	3 000			3 000	1 000			-				·		ļ		-			-	
Public Transport Infrastructure and Systems Grant																				
Public Transport Infrastructure and Systems Grant  Public Transport Network Operations Grant	1	-									1			1					.	
Public Transport Network Operations Grant	1	-			1						1			1			-			
Rural Road Assets Management Systems Grant		1			1						1			1						
Sub-Total Vote	1	-			-			-			1	-	ļ	-		-		·		
Sub-Lotal Vote Public Works (Vote 6)		-		•	-	·			-				-	•			-			
Expanded Public Works Programme Integrated Grant (Municipality)	2 766			2 766	2 766	2 766			959		995		1 954	27	3.8%	,	70.6%	1.0%		
c.xpanueu ruun. works Programme iniegraled Grant (Municipality)		-																		
Sub-Total Vote	2 766	-		2 766	2 766	2 766	-	5	959	11	995	11	1 954	27	3.8%	-	70.6%	1.0%		
Energy (Vote 29)				40.000													91.00			
Integrated National Electrification Programme (Municipal) Grant	12 000	(4.057)		12 000	12 000	12 000	1 651				1 500	1	3 151	-		1 1	26.3%			
Integrated National Electrification Programme (Allocation in-kind) Grant	15 468	(4 857)		10 611	10 611									-		1 1	1			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			J ,	,										1 1		-		
Energy Efficiency and Demand Side Management (Municipal) Grant	4 000	-		4 000	4 000	4 000	1				1 500	1	1 500	-		1 1	37.5%	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-									-		-	-			
Sub-Total Vote	31 468	(4 857)		26 611	26 611	16 000	1 651				3 000		4 651				29.1%			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-								-	-		1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-								-	-			-			-
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-								-	-			-			-
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					- 1												-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-		-							1		-				-			
Rural Households Infrastructure Grant (Schedule 6B)	1 -	-									1		-	-			-			
Municipal Human Settlements Capacity Grant	1 -	-		-							1		-	-			-			
Municipal Emergency Housing Grant	3 008	-		3 008	3 008	3 008			246		1		246	- 1	(100.0%)	) -	8.2%			
Metro Informal Settlements Partnership Grant	1	-		-	-						1		-	-			-			
Sub-Total Vote	3 008			3 008	3 008	3 008	-		246				246		(100.0%)		8.2%			
Sub-Total Sub-Total	43 842	(4 857)		38 985	37 185	24 774	2 846	1 087	2 191	1 832	4 814	1 832	9 851	4 750	119.7%	-	37.1%	17.9%		
Cooperative Governance (Vote 3)	.5012	(.007)		22,700	2. 100		2010	7.007		. 002	7014	. 032	7,001	.700			27.170	.7.770		
Municipal Infrastructure Grant	39 233	-		39 233	39 233	39 233		56	1 294	281	6 120	281	7 414		373.0%	6	18.9%	2.9%		
Sub-Total Vote	39 233	-		39 233		39 233		561							373.0%		18.9%			
Sub-Total Sub-Total	39 233			39 233		39 233		561							373.0%		18.9%			-
Total	83 075	(4 857)		78 218	76 418	64 007	2 846	1 648	3 485	2 112	10 934	2 112	17 265	5 872	213.7%		26.2%	9.4%		
	1 23070	(.007)				2.007		7010	2 400	- 112	.5754	2112		- 572	2.0.770			7.470		
					Vees to det		Eight Ouard:		Second Quarter		Third Quarter	T	VTO E-	penditure	% Changes fo	rom 2nd to 3rd Q	% Changes t	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Ac	Main Bude **	Adjustment B	Other Adioster	Total Available	Year to date	Transferred 6:	First Quarter	Actual avman/**		Astual average		Actual avmanda				Actual expenditure				
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 by municipalities b	Actual expenditure Provincial	by municipalities by	Actual expenditure Provincial	by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	by municipalities	Exp as % of Allocation	Exp as % of Allocation by		l
	1			2010120	Jenedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	_,rpundes	Department	_,unicipanties	Provincial	municipalities		l
	1					Municipalities	September 2019	22 September 2015	December 2019	2. 3000	March 2020		Department.		Separament		Department	umcipumies		1
L	1						,			l		1								l
R thousands	1						ļ	ļ			ļ	ļ	ļ							
Summary by Provincial Departments	1						ļ	ļ			ļ	ļ	ļ							
Education	-	-								l	1	1	-	- 1	-					l
Health	-	- 1		-						l	1	1	-	- 1						l
Social Development	-	- 1		-						l	1	1	-	- 1						l
Public Works, Roads and Transport	16 365	-		16 365			6 835			l	1	1	6 835	- 1			41.8%			l
Agriculture	-	-		-						l	1	1	-	- 1						l
Sport, Arts and Culture	1 650			1 650						1										l
Housing and Local Government				. 000						l	1	1			-	.1	]	-		l
Office of the Premier	20 999			20 999	[ ]		18 541			1			18 541			.[ ]	88.3%			l
Other Departments	20 999	1		20 999	1 1					l	1	1		1		1	30.370			1
		1					·	·	·			1	·			1				·

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: AMATHOLE (DC12)

EASTERN CAPE: AMATHOLE (DC12)																		
+					Year t	o date		Quarter	Second Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by			municipalities by		municipalities	National	municipalities	National municipalities		
							Department by 30	30 September	Department by 31 31 December 201	9 Department by 31	31 March 2020	Department		Department		Department		
							September 2019	2019	December 2019	March 2020								
R thousands										1								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	183		208	111		502	-	(46.6%)	-	50.2%		
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	1 000			1 000	1 000	1 000	183		208 -	111		502		(46.6%)	1 -	50.2%		
Cooperative Governance (Vote 3)	1 000			1 000	1 000	1 000	100		200		-	502		(40.070)	/	30.270	1	
Municipal Systems Improvement Grant (Schedule 5B)																		
Municipal Systems Improvement Grant (Schedule 6B)																		
Municipal Disaster Grant																		
Municipal Disaster Recovery Grant		-			-	-						-	1		1		1	
Municipal Disaster Recovery Grant  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		-					1			-		1 1	-	1	
Public Transport Network Operations Grant		-	1		-					1			-		1 1	-	1	
Public Transport Network Grant	-		1		-					1		-	-			-	1 -	
Rural Road Assets Management Systems Grant	3 113	-	1	3 113	3 113		915		726	637		2 278		(12.3%)	)	73.2%		
Sub-Total Vote	3 113			3 113	3 113	3 113	915		726 -	637		2 278	- 1	(12.3%)	)	73.2%		-
Public Works (Vote 6)											1						1	
Expanded Public Works Programme Integrated Grant (Municipality)	2 466		1	2 466	2 466	2 466			1 462	91		1 553		(93.8%)	)	63.0%	1 .	
Sub-Total Vote	2 466			2 466	2 466	2 466		-	1 462	91	·	1 553	····	(93.8%)		63.0%	·	
Energy (Vote 29)	2 400	l	-	2 400	2 400	2 400		-		- "	·	1 333	<del>                                     </del>	(73.070)	1	05.070	1	
Integrated National Electrification Programme (Municipal) Grant	1 .		1	l .						1		1 .					1 .	
Integrated National Electrification Programme (Allocation in-kind) Grant			1	1	1					1		1			. 1	]	1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1		1	1	1					1		1					1	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1	1	1	1	-				1		1	1		1		1	
Energy Efficiency and Demand Side Management (Falson) Count	-			-	-								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)	99 694	-		99 694	99 694	-						-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-							-	-			-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-							-	-			-		
Municipal Water Infrastructure Grant (Schedule 5B)													-			-		
Municipal Water Infrastructure Grant (Schedule 6B)													-			-		
Bucket Eradication Programme Grant																_		
Water Services Infrastructure Grant (Schedule 5B)	102 000			102 000	102 000	102 000	11 749		16 227	21 278		49 254		31.1%	6	48.3%	57 365	13 39
Water Services Infrastructure Grant (Schedule 6B)															]			
Sub-Total Vote	201 694			201 694	201 694	102 000	11 749		16 227 -	21 278		49 254		31.1%		48.3%	57 365	13 39
Sport and Recreation South Africa (Vote 19)	201 074			201 094	201 094	102 000	11 /47		10 227 -	21210		47 234		31.1%		40.376	37 303	13 37
2013 Africa Cup of Nations Host City Operating Grant																		
20 13 Africa Cup of Nations Host City Operating Grant		-			-	-						-	1				1	
2014 African Nations Championship Host City Operating Grant		-										-	-			-		
Sub-Total Vote																-		
Human Settlements (Vote 31)																		
Rural Households Infrastructure Grant (Schedule 5B)	-											-	-		1 1	-		
Rural Households Infrastructure Grant (Schedule 6B)		-	1		-					1			-		1 1	-	1	
Municipal Human Settlements Capacity Grant	1 -	-	1		-	-				1					1	-	1	
Municipal Emergency Housing Grant		-	1		-					1			-		1 1	-	1	
Metro Informal Settlements Partnership Grant	-	-			-					1		-	-		-	-	1 -	
Sub-Total Vote					-		-					-				-		-
Sub-Total	208 273			208 273	208 273	108 579	12 847		18 623 -	22 117	-	53 587	-	18.8%	6	49.4%	57 365	13 39
Cooperative Governance (Vote 3)																		
Municipal Infrastructure Grant	428 472	-	1	428 472	428 472	428 472			185 328	90 316		350 980		(51.3%)		81.9%	1 -	
Sub-Total Vote	428 472			428 472	428 472	428 472			185 328 -	90 316		350 980		(51.3%)		81.9%	†	
Sub-Total	428 472		1	428 472	428 472	428 472			185 328	90 316		350 980		(51.3%)		81.9%	1 -	- :
Total	636 745	<del></del>	-	636 745	636 745	537 051	88 183	<del></del>	203 951	112 433	:	404 567		(44.9%)	1	75.3%	57 365	13 39
Total	000 740			000 140	000 740	557 651	00 103		200 701	112 100		101 307		(44.770)	/	75.570	07 000	1007
					Warred 11		First C		0101	White Co.		Lower -	anditure.	W 61	om 2nd to 2-12	W. Change South and S		
	L	1			Year to date		First Quarter	Tarana a	Second Quarter	Third Quarter	1		penditure		rom 2nd to 3rd Q	% Changes for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditur	Actual expenditure Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of Exp as % of	1	1
	1		1	2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities to 30 September 201	py Provincial by municipalities to 9 Department by 31 31 December 2011		by municipalities by 31 March 2020	y Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Allocation by Provincial municipalities	1	1
	1		1			Departments to Municipalities	September 2019	ou september 201	Department by 31 31 December 2019 December 2019	9 Department by 31 March 2020	31 March 2020	Department	1	Department		Provincial municipalities Department	1	1
	1		1			unicipanues	September 2019	1	December 2019	marcii 2020	1	1				Separation .	1	1
R thousands									<u> </u>	1						<u> </u>	1	
Summary by Provincial Departments																		
Education																-		
Health	1	_	1	_		_		1	1		1	1 -		_	.1		.1	l
Social Development	1 :		1					1	1	1	1	1	1 1		.1	1 11	.1	1
Public Wester Produced Towns			1					1	1		1				1		1	l
Public Works, Roads and Transport	6 289		1	6 289	-		1 379	1	1	1	1	1 379	-		1 -	21.9%	1	1
Agriculture	1		1	-				1	1	1	1				-1	-	1	I
Sport, Arts and Culture			1	-	-			1	1	1	1		-			-	1	1
Housing and Local Government			1		-			1	1	1	1		-		-	-	-1	1
Office of the Premier			1		-			1	1	1	1		-		-	-	-1	1
Other Departments	1		1	1	1			1	1		1	1				1	1	l
	•									-								

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: INXUBA YETHEMBA (EC131)

EASTERN CAPE: INXUBA YETHEMBA (EC131)					ν				0-		<b>T</b> 1	0	VTD -		n/ Ob	0 0	0/ Oh	f # 0 C		D-II O
	Division of	Adjustment (Mid	Other	Total Available	Year t Approved	o date Transferred to	Actual	Quarter Actual	Actual	d Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes t Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule			expenditure by municipalities by	expenditure National	expenditure by municipalities by 31 December 2019	expenditure National	expenditure by municipalities by	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities	2019/20	by municipaliti
							September 2019	2019	December 2019	31 December 2019	March 2020	31 Wal CI1 2020	Department		Department		Department			
R thousands											1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680	70	84	4 330	347	96	175	49	5 606	(70.9%)	(49.6%)	18.5%	22.6%		
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	2 680			2 680	2 680	2 680	70	84	330	347	96	175	496	606	(70.9%)	(49.6%)	18.5%	22.6%	·	
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000	70	04	330	347	70	1/3	490	000	(70.9%)	(47.070)	10.3%	22.0%		
Municipal Systems Improvement Grant (Schedule 5B)	1 800	-		1 800																
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)	3 600			3 600	1 800	•	-				-			-		-			-	
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1	1		1	1	-			1				-	-			1		1	
Public Transport Network Grant		1							1										1	
Rural Road Assets Management Systems Grant	1 1	1			1	-			1		1		-	1			1		1	
Sub-Total Vote		-	1	-			l		-	† ·	l -	-	-	-		l .	-			
Public Works (Vote 6)	1										1	†		1			1			
Expanded Public Works Programme Integrated Grant (Municipality)	1 284	-		1 284		1 284							1 10		341.3%		86.3%	94.8%	-	
Sub-Total Vote	1 284	-		1 284	1 284	1 284	112	323	184	392	812	502	1 108	1 217	341.3%	28.0%	86.3%	94.8%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	10 773	-		10 773	10 773	10 773	849		3 174				4 02:	-	(100.0%)	1	37.3%		· ·	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		1		-			1				-	-		1	1		1	
	-	-			-								-	-			1			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-			1			
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	10 773	-	1	10 773	10 773	10 773	849	-	3 174	1	1		4 023	-	(100.0%)		37.3%		· ·	
Sub-1 otal Vote Water Affairs (Vote 38)	10 //3	·		10 //3	10 //3	10 //3	849	· .	3 1/4	<u> </u>	· · · · · · · · · · · · · · · · · · ·	-	4 023	-	(100.0%)	-	31.3%		ļ	
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	-	-			-								-	-			1			
2014 African Nations Championship Host City Operating Grant Sub-Total Vote					-												1			
Human Settlements (Vote 31)	-	-		-	-		-			· ·		-		-					-	
Rural Households Infrastructure Grant (Schedule 5B)		-												_			_			
Rural Households Infrastructure Grant (Schedule 6B)		-							1					-						
Municipal Human Settlements Capacity Grant		-		-	-	-			1		1			-			-		-	
Municipal Emergency Housing Grant		-		-	-	-			1				-	-			-		-	
Metro Informal Settlements Partnership Grant	-	-		-	-	-			1				-	-			-	-	-	
Sub-Total Vote	-	-		-			-	-	-		-	- 1	-	- 1			-	-	-	-
Sub-Total	18 337			18 337	16 537	14 737	1 031	408	3 688	739	908	677	5 627	1 823	(75.4%)	(8.4%)	34.0%	11.0%	-	-
Cooperative Governance (Vote 3)			1																l	
Municipal Infrastructure Grant	16 104	-		16 104	16 104	16 104			3 527	240	7 32		13 33		107.6%	1747.9%	82.8%		ļ	
Sub-Total Vote	16 104			16 104	16 104	16 104			3 527				13 339		107.6%				-	-
Sub-Total Total	16 104 34 441	-	1	16 104 34 441	16 104 32 641	16 104 30 841	2 491 3 522	408	3 527 7 215		7 321 8 229	4 430 5 107	13 339 18 966	4 670 6 493	107.6% 14.1%	1747.9%	82.8% 58.1%	29.0% 19.9%	-	-
T OLGI	34 441			34 441	32 041	3U 841	3 522	408	7 215	9/9	8 229	3 107	18 900	0 493	14.1%	421./%	38.1%	19.9%	_	
					Year to date		First Quarter		Second Quarter		Third Quarter	1 1	VTD E.	penditure	% Changes fo	om 2nd to 3rd Q	% Changes	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure			Actual expenditure		Exp as % of	Exp as % of		
Transiers by Transiera Departments to municipalities ( Agency services)	maiii buuget	Augustinent büdget	Ower Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	
		1				Departments to	Department by 30	30 September 2019	Department by 31		Department by 31		Department		Department		Provincial	municipalities	1	
	1	1		1		Municipalities	September 2019		December 2019	1	March 2020	1		1			Department		1	
R thousands		1		1					1										1	
Summary by Provincial Departments	1	1							1	İ .	1	1								
Education		-		-																
Health	- 1	-			-				1	1	1	1		- 1			-		1	
Social Development	- 1			-	-				1			1		- 1		-	-	-	1	
Public Works, Roads and Transport	6 192			6 192	-		3 881		1				3 881	- 1		-	62.7%	-	1	
Agriculture	1 - 1	-			-				1	1	1	1		- 1					1	
Sport, Arts and Culture	2 510	-		2 510	-				1		1	1		- 1			-		1	
Housing and Local Government	- 1	-		-	-				1		1	1		- 1			-		1	
Office of the Premier				-	-				1		1	1					-		1	
Other Departments		1		1					1		1	1							1	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: INTSIKA YETHU (EC135)

EASTERN CAPE: INTSIKA YETHU (EC135)					Year to		Flore	Quarter	Second	<b>01</b>	Thirds	Quarter	VTD F	enditure	n/ Ob f	om 2nd to 3rd Q	% Changes f	th - 01 O	Approved	D-II O
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual Actual	Actual	Actual	Actual	Actual	Actual	Actual Actual	Actual	% Changes fro	Actual	Fxn as % of	Exp as % of	Total Available	VTD evpenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	yeary	riajasiments	2017/20	payment senedale	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipanie.
						g	Department by 30		Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 215	-		2 215	2 215	2 215	86	784	449	335	430	1 856	965	2 975	(4.2%)	454.0%	43.6%	134.3%		
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	2 215			2 215	2 215	2 215	86	784	449	335	430	1 856	965	2 975	(4.2%)	454.0%	43.6%	134.3%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)		-			-								-	-	-	1	-	-		
Municipal Disaster Grant				-		-								-	-					
Municipal Disaster Grant  Municipal Disaster Recovery Grant				-		-								-	-					
Municipal Denarcation Transition Grant (Schedule 5B)	-	-			-	-								-						
Municipal Demarcation Transition Grant (Schedule 6B)																				
Sub-Total Vote																_		· · · · · · · · · · · · · · · · · · ·		
Transport (Vote 37)					-			-	-		-			-		-				
Public Transport Infrastructure and Systems Grant	-										1						_			
Public Transport Network Operations Grant														-			-			
Public Transport Network Grant		- 1			-						1		-	- 1			-			
Rural Road Assets Management Systems Grant	-	-			-						1		-	- 1	-		-			
Sub-Total Vote	-	- 1			-		-		-		-	-	-	- 1		-	-	-	-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	2 591	-		2 591	2 591	2 591	719				240		1 674		(66.4%)		64.6%			
Sub-Total Vote	2 591	-		2 591	2 591	2 591	719	976	715	966	240	3 183	1 674	5 125	(66.4%)	229.4%	64.6%	197.8%		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	12 033			12 033	12 033	12 033		1 175	2 999	1 415		7 200	2 999	9 790	(100.0%)	408.9%	24.9%	81.4%		
Integrated National Electrification Programme (Allocation in-kind) Grant	21 578	(12 278)		9 300	9 300	-							+	-	-	-	-			
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	-								2 999				2 999	9 790	(***	408.9%	-			
Sub-Total Vote Water Affairs (Vote 38)	33 611	(12 278)		21 333	21 333	12 033		1 175	2 999	1 415		7 200	2 999	9 790	(100.0%)	408.9%	24.9%	81.4%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)				-		-								-						
Regional Bulk Infrastructure Grant (Schedule 6B)				-		-								-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-								-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)														_						
Municipal Water Infrastructure Grant (Schedule 6B)														_			_			
Bucket Eradication Programme Grant														_			_			
Water Services Infrastructure Grant (Schedule 5B)		-															-			
Water Services Infrastructure Grant (Schedule 6B)		-															-			
Sub-Total Vote	-						-	-	-			-	-	-		-				
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-									-	-	-	-			
2014 African Nations Championship Host City Operating Grant	-	-			-									-	-	-	-			
Sub-Total Vote	-				-				-				-	-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-					1		-	-	-	1 1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1	-			-	-					1		-	-	-	1 1	-			
Municipal Human Settlements Capacity Grant		-			-						1			-	-	1 1	-			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant		-			-						1			-	-	1 1	-			
		-			-	-	ļ	-					-	-		1				
Sub-Total Vote Sub-Total	38 417	(12 278)		26 139	26 139	16 839	805	2 935	4 163	2 716	670	12 239	5 638	17 890	(83.9%)	350.6%	33.5%	106.2%	-	
Cooperative Governance (Vote 3)	36 417	(12 2/8)		20 139	20 139	10 839	805	2 935	4 163	2/10	670	12 239	3 638	17 890	(03.9%)	330.6%	33.5%	100.2%		
Municipal Infrastructure Grant	43 020			43 020	43 020	43 020	1 385	7 865	14 783	8 976	2 972	(24 575)	19 140	(7 735)	(79.9%)	(373.8%)	44.5%	(18.0%)		
Sub-Total Vote	43 020			43 020	43 020	43 020				8 976	2 972				(79.9%)		44.5%	(18.0%)		
Sub-Total	43 020			43 020	43 020	43 020		7 865		8 976	2 972	(24 575)	19 140	(7 735)	(79.9%)		44.5%	(18.0%)	-	-
Total	81 437	(12 278)		69 159	69 159	59 859	2 190	10 800	18 946	11 692	3 642	(12 336)	24 778	10 156	(80.8%)	(205.5%)	41.4%	17.0%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	enditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1				J	Departments to	Department by 30	30 September 2019		31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		
	1				J	Municipalities	September 2019		December 2019		March 2020	1	1	1		1	Department			
R thousands	1	<u> </u>					<u> </u>	<u> </u>					<u> </u>	L		<u> </u>				
Summary by Provincial Departments				-											_					_
Education	-	-			-						1	1	-	-	-	1 -	-	-		
Health	-	-			-						1	1	-	-	-	1 -	-	-		
Social Development	-	-			-						1	1	-	-	-	1 -	-	-		
Public Works, Roads and Transport	3 500	-		3 500	-		2 552				1	1	2 552	-	-	1 -	72.9%	-		
Agriculture	-	-			-						1	1	-	-	-	1 -	-	-		
Sport, Arts and Culture	500	-		500	-						1	1	-	-	-	1 -	-	-		
Housing and Local Government	-	-			-						1	1	-	-	-	1 -	-	-		
Office of the Premier		-			-						1	1	-	-			-	-		
Other Departments	1												1							

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: EMALAHLENI (EC) (EC136)

EASTERN CAPE: EMALAHLENI (EC) (EC136)																				
h						o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2019					unect grains	Department by 30			31 December 2019	Department by 31		Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	Di December 2017	March 2020	DT INGCCT ZOZO	Dopurtment		Department		Department			
R thousands	1		1				2017													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	51	1 2	2 224	740	164	73	2 439	837	(92.6%)	(90.1%)	84.7%	29.1%		
Infrastructure Skills Development Grant														-	(-2)			27.170		
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	51	23	2 224	740	164	73	2 439	837	(92.6%)	(90.1%)	84.7%	29.1%		
Cooperative Governance (Vote 3)												1		1		1 1				
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	-	-	l	1 -	-	-			1				-	-		1 1			-	
Public Transport Network Operations Grant	-	-			-	-							-	-		1	-			
Public Transport Network Grant		-	1	1 -	-	-			1				-	-		1 1			-	
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-		1				
Sub-Total Vote	-	-		-	-	-	-	-	-		-		-	- 1		-	-			-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	2 261	-		2 261	2 261	2 261	154		1 453		139		1 746		(90.4%)		77.2%			
Sub-Total Vote	2 261	-		2 261	2 261	2 261	154	-	1 453	1 023	139	-	1 746	1 023	(90.4%)	(100.0%)	77.2%	45.2%		
Energy (Vote 29)	1		1		1				1											
Integrated National Electrification Programme (Municipal) Grant	11./10	-				-							-	-		1				
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	11 610	-		11 610	11 610	-							-	-		1				
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-		1				
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-				-								-		-				
Energy Efficiency and Demand Side Management (Eskom) Grant	11 610			******	11 /10			-												
Sub-Total Vote Water Affairs (Vote 38)	11610			11 610	11 610	·		·		-	·	ļ	·	<u> </u>		·		· · · · · · · · · · · · · · · · · · ·	·	·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-											-	1						
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-														
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-														-
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-											-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-														
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-														
Bucket Eradication Programme Grant		-				-								1						
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-														
Water Services Infrastructure Grant (Schedule 5B)		-				-								-						
Sub-Total Vote														·						
Sport and Recreation South Africa (Vote 19)						·····		·				·		ļ				······		
2013 Africa Cup of Nations Host City Operating Grant		_												_			_			
2014 African Nations Championship Host City Operating Grant		_												_						
Sub-Total Vote	-								-	-						· .				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-	1		-	-			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	-	-	-			1				-	-			-			
Sub-Total Vote				-							-			-		-				
Sub-Total	16 751	-		16 751	16 751	5 141	205	23	3 677	1 763	303	73	4 185	1 859	(91.8%)	(95.8%)	81.4%	36.2%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	33 524	-	1	33 524	33 524	33 524				11 635	9 587		24 292		(29.3%)		72.5%	49.5%		
Sub-Total Vote	33 524			33 524		33 524					9 587				(29.3%)		72.5%		-	
Sub-Total	33 524	-		33 524	33 524	33 524	1 140	1 208	13 565	11 635	9 587	3 735	24 292	16 578	(29.3%)	(67.9%)	72.5%	49.5%		-
Total	50 275			50 275	50 275	38 665	1 345	1 231	17 242	13 398	9 890	3 808	28 477	18 438	(42.6%)	(71.6%)	73.7%	47.7%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1		1	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1		1		1	Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1		1		1	municipalities	September 2019	1	December 2019	1	March 2020						Department			
R thousands																				
Summary by Provincial Departments																				
Education	-	-	1	-	-	-		1	1	1			-	-	-	-	-			
Health		-	1	-	-			1	1	1		1	-	- 1		-	-			
Social Development	-	-	1	-	-	-		1	1	1			-	-	-	-	-			
Public Works, Roads and Transport	904	-	1	904	-		1 036	1	1	1			1 036	- 1		-	114.6%			
Agriculture			1	-	-			1	1	1			-	- 1		-	-			
Sport, Arts and Culture	950	-	1	950	-		950	d.	1	1		1	950	- 1		-	100.0%			
Housing and Local Government	-	-	1	-	-			1	1	1			-	- 1		-	- 1			
Office of the Premier		-	1	-	-			1	1	1				- 1		-	-			
Other Departments	1		1		1			1	1	1										
	·																			

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: ENGCOBO (EC137)

EASTERN CAPE: ENGCOBO (EC137)																				
					Year to		First 0	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			1					1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	567	289	363	286	561	478	1 491	1 050	54.5%	67.0%	87.7%	61.7%		
Infrastructure Skills Development Grant																	-	01.770		
Integrated City Development Grant																		-		
Neighbourhood Development Partnership (Schedule 5B)		-		1	-	-							-				-	-		
Neighbourhood Development Partnership (Schedule 6B)		-		1	-								-					-	-	
Integrated Urban Development Grant	-																	-		
Sub-Total Vote	1 700			1 700	1 700	1 700	567	285	363	286	561	478	1 491	1 050	54.5%	67.0%	87.7%	61.7%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-		1	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-	-			-	-		
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-	-	-	
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-			-	-		
Sub-Total Vote																				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 .								1		1			- 1			_		-	
Public Transport Network Operations Grant	1								1		1		1	1 1			]	•		
Public Transport Network Grant	1			1	1	-			1		1		1	1				•	- 1	
Rural Road Assets Management Systems Grant	1	1		1	1	-			1		1		1	- 1			-	•	- 1	
Sub-Total Vote	1	-			-		ļ		1		1	-				1	-			
					-	•			-				-	-			•		•	
Public Works (Vote 6)				2 883	2 883	2 883	319		.1		654		973	1 077		1189 2%	33.7%	37.3%		
Expanded Public Works Programme Integrated Grant (Municipality)	2 883	-								67									-	
Sub-Total Vote	2 883	-		2 883	2 883	2 883	319	145		67	654	865	973	1 077	-	1189.2%	33.7%	37.3%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	21 656			21 656		21 656	2 125	712	2 224	2 929	1	(2 612)	4 349	1 029	(100.0%)	(189.2%)	20.1%	4.7%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	19 764	(16 145)		3 619	3 619				1		1		-	-		1	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 -	-		-	-	-			1		1		-	-		1	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-				-								-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-			-	-		
Sub-Total Vote	41 420	(16 145)		25 275	25 275	21 656	2 125	712	2 224	2 929		(2 612)	4 349	1 029	(100.0%)	(189.2%)	20.1%	4.7%		
Water Affairs (Vote 38)		(15.110)										(4 - 1.5)			(111111)	(1011215)				
Backlogs in Water and Sanitation at Clinics and Schools Grant					_									_			_			
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)																		-		
		-		1	-	-							-					-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-								-	-			-	-		
	-	-			-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-				-								-	-		1 1	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-	-	
Bucket Eradication Programme Grant	-	-			-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	-			-	-		-		-								- 1	-		
Sport and Recreation South Africa (Vote 19)		***************************************					***************************************							·		-				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-			-	-		
2014 African Nations Championship Host City Operating Grant					_									_			-			
Sub-Total Vote												·								
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)					_															
Rural Households Infrastructure Grant (Schedule 6B)	1			1	1	-			1		1		1	1				•	- 1	
Municipal Human Settlements Capacity Grant	1	-		1	1				1		1			- 1			-		-	
	1	1		1	1	-			1		1		1	- 1			-	•	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	- 1		1	1	-			1		1		1				-		-	
	1	-			-		ļ		1		1	-				1	-			· ·
Sub-Total Vote		- /4/				-				-		/4 = 1 = 1	,		/F# ***	(400			-	
Sub-Total Sub-Total	46 003	(16 145)		29 858	29 858	26 239	3 011	1 141	2 587	3 283	1 215	(1 269)	6 813	3 155	(53.0%)	(138.7%)	26.0%	12.0%	-	
Cooperative Governance (Vote 3)															rae					
Municipal Infrastructure Grant	38 525			38 525	38 525	38 525				7 520	5 455				(70.9%)		75.0%	41.9%		
Sub-Total Vote	38 525			38 525		38 525				7 520					(70.9%)		75.0%	41.9%		
Sub-Total	38 525	-		38 525	38 525	38 525	4 692	5 130	18 753	7 520	5 455	3 505	28 900	16 155	(70.9%)	(53.4%)	75.0%	41.9%		
Total	84 528	(16 145)		68 383	68 383	64 764	7 703	6 271	21 340	10 803	6 670	2 236	35 713	19 310	(68.7%)	(79.3%)	55.1%	29.8%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes fo	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		1
, , , , , , , , , , , , , , , , , , ,		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1			1	1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		I
	1			1		Municipalities	September 2019		December 2019		March 2020						Department			1
R thousands	1			I				1			1		1	1 1		1				I
	1						ļ	-	1		1	ļ	1	1 +		1				
Summary by Provincial Departments	1						ļ	-	1		1	ļ	1	1 +		1				
Education								1	1		1		-				-			1
Health							1	1	1		1		-				-			I
Social Development				-				1	1		1		-				-			1
Public Works, Roads and Transport	443			443			364	1	1		1		364	1			82.2%			1
Agriculture	443	1		1	1		364	1	1		1		304	1 1		1 1	V22/6			I
Sport Arts and Culture	-	1		700	1			1	1		1			1			1	•		1
	700			700				1	1		1			1		1	-	-		1
Housing and Local Government	1				1			1	1		1			1 - 1		1	-			l
Office of the Premier	1						1	1	1		1			- 1		1	-	-		l
Other Departments	1			l			1	1	1		1	1	1			1				l

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: SAKHISIZWE (EC138)

EASTERN CAPE: SAKHISIZWE (EC138)																			
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	I Quarter Actual	Actual	Quarter YTD I Actual Actual	xpenditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes f Exp as % of	for the 3rd Q Exp as % of	Approved I Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	,,	,		, ,	direct grants	National	municipalities by	National	municipalities by		municipalities by National	municipalities	National	municipalities	National	municipalities		,
						g	Department by 30	30 September	Department by 31	31 December 2019	Department by 31			Department		Department			
		, ,					September 2019	2019	December 2019		March 2020								
R thousands	1	, !					1				1								
National Treasury (Vote 10)							İ .				1								
Local Government Financial Management Grant	1 700	ا. ا		1 700	1 700	1 700	)	40	533	1 963	1 167	1	700 2 003	118.9%	(100.0%)	100.0%	117.8%		
Infrastructure Skills Development Grant	-	, -!		-	-	-							-   -	-		-			
Integrated City Development Grant	-	,		-	-	-								-		-		-	
Neighbourhood Development Partnership (Schedule 5B)	-	, -1		-	-	-								-		-			
Neighbourhood Development Partnership (Schedule 6B)	-	, -1		-	-	-								-		-			
Integrated Urban Development Grant	-	- 1		-	-	-										-			
Sub-Total Vote	1 700			1 700	1 700	1 700		40	533	1 963	1 167	- 17	00 2 003	118.9%	(100.0%)	100.0%	117.8%	-	
Cooperative Governance (Vote 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	-	- 1			-	·	-			-	-	-				-		-	
Transport (Vote 37)		, ,																	
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant		1				-										-			
Public Transport Network Operations Grant Public Transport Network Grant	1	- 1		-	-	-	1				1		-1			1	-		
Rural Road Assets Management Systems Grant	1	- 1		-	-	-					1		- 1	-		1	-		
Sub-Total Vote	ļ	- 1		-	-		1	-			-			-		-			
Public Works (Vote 6)				•		· · · · · · · · · · · · · · · · · · ·			·	·		-							
Expanded Public Works Programme Integrated Grant (Municipality)	1 480	, '		1 480	1 480	1.480	,I	525	153	1 647	306	1 351	163 3.522	94 9%	(18.0%)	31.3%	238.0%		
Expanded Public Works Programme integrated Grant (Municipality)  Sub-Total Vote	1 480	-		1 480	1 480	1 480		525					63 3 522	94.9%		31.3%	238.0%	<u> </u>	
Energy (Vote 29)	1 480		ļ	1 480	1 480	1 480	1	525	15/	1 047	306	1331 4	3 522	74.9%	(16.0%)	31.3%	238.0%		-
Integrated National Electrification Programme (Municipal) Grant	6 949	(4 715)		2 234	2 234	2 234				290			. 290		(100.0%)		13.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	16 539	(4713)		16 539	16 539	2 2 3 4	1			270	1		. 270		(100.070)		13.0%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	.5057			.5557	.5007						1			_			-		
Energy Efficiency and Demand Side Management (Municipal) Grant																			
Energy Efficiency and Demand Side Management (Eskom) Grant					_														
Sub-Total Vote	23 488	(4 715)		18 773	18 773	2 234		-		290		-	290		(100.0%)	-	13.0%		
Water Affairs (Vote 38)		(,													(111111)				
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)		ا با		-	-									-		-			
Water Services Infrastructure Grant (Schedule 6B)		ا با		-	-									-		-			
Sub-Total Vote	-				-		-		-		-	-				-		-	
Sport and Recreation South Africa (Vote 19)		,																	
2013 Africa Cup of Nations Host City Operating Grant	-	, -1		-	-	-								-		-			
2014 African Nations Championship Host City Operating Grant	-				-	-								-		-			
Sub-Total Vote	-				-		-					-				-		-	
Human Settlements (Vote 31)		, ,																	
Rural Households Infrastructure Grant (Schedule 5B)	-	1			-	-								-		-		-	
Rural Households Infrastructure Grant (Schedule 6B)			1	-	-	-					1		+   +			-	-	-	
									1							1 -			
Municipal Human Settlements Capacity Grant	-	' - I		-	-								-	-					
Municipal Emergency Housing Grant		-		-	-									-		-	-	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-		:	-	:								-	:	-			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote	-	- - - -		- - - -	-	- - - -	-	-	-	-	-	-		- - -	-	-		-	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total	26 668	- - - (4 715)		21 953	21 953	5 414	-	564	- 690	3 900	- 1 473	1351 21	63 5815	113.5%	(65.4%)	40.0%	107.4%		-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		(4 715)																	-
Municipal Emergency Housing Grant Metro Informal Seltiments Partnership Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant	18 200	(4 715)		18 200	18 200	18 200	68	3 2 5 4 1	4 383	6 662		296 4	151 9 499	(100.0%)	(95.6%)	24.5%	52.2%		-
Municipal Emergency Housing Crant Metro Informal Selfements Partnership Grant Sub-Total Vote Sub-Total Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	18 200 18 200	(4 715)		18 200 18 200	18 200 18 200	18 200 18 200	68	3 2 541 2 541	4 383 4 383	6 662 6 662		296 4 296 4.4	9 499 51 9 499	(100.0%) (100.0%)	(95.6%) (95.6%)	24.5% 24.5%	52.2% 52.2%		-
Municipal Emergency Housing Cartn Metro Informal Sciellments Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote White Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	18 200 18 200 18 200	-		18 200 18 200 18 200	18 200 18 200 18 200	18 200 18 200 18 200	68	3 2 541 2 541 2 541	4 383 4 383 4 383	6 662 6 662 6 662	-	296 4 296 4 4 296 4 4	9 499 51 9 499 51 9 499	(100.0%) (100.0%) (100.0%)	(95.6%) (95.6%) (95.6%)	24.5% 24.5% 24.5%	52.2% 52.2% 52.2%		-
Municipal Emergency Housing Crart Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	18 200 18 200			18 200 18 200	18 200 18 200	18 200 18 200	68	3 2 541 2 541 2 541	4 383 4 383 4 383	6 662 6 662 6 662	-	296 4 296 4 4 296 4 4	9 499 51 9 499 51 9 499	(100.0%) (100.0%)	(95.6%) (95.6%) (95.6%)	24.5% 24.5% 24.5%	52.2% 52.2% 52.2%		-
Manicipal Emergency Housing Grant Marko Informal Seltements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	18 200 18 200 18 200	-		18 200 18 200 18 200	18 200 18 200 18 200 18 200 40 153	18 200 18 200 18 200	68 68 68 68	3 2 541 2 541 2 541	4 383 4 383 4 383 5 073	6 662 6 662 6 662	1 473	296 4 4 296 4 4 296 4 4 1647 6 6	151 9 499 51 9 499 51 9 499 14 15 314	(100.0%) (100.0%) (100.0%) (71.0%)	(95.6%) (95.6%) (95.6%) (84.4%)	24.5% 24.5% 24.5% 28.0%	52.2% 52.2% 52.2% 64.8%		- - - - -
Manicipal Emergency Housing Grant Marko Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date	18 200 18 200 18 200 23 614	68 68 68 68 First Quarter	3 2 541 2 541 2 541 3 105	4 383 4 383 4 383 5 073 Second Quarter	6 662 6 662 6 662 10 562	- 1 473 Third Quarter	296 4- 296 4-4 296 4-4 1647 6-6	151 9 499 51 9 499 51 9 499 14 15 314 Expenditure	(100.0%) (100.0%) (100.0%) (71.0%)	(95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q	24.5% 24.5% 24.5% 28.0%	52.2% 52.2% 52.2% 64.8% for the 3rd Q		-
Manicipal Emergency Housing Grant Marko Informal Seltements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	18 200 18 200 18 200	(4 715)		18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614	68 68 68 68 First Quarter Actual expenditure	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure	6 662 6 662 6 662 10 562	1 473 Third Quarter Actual expenditure	296 4- 296 4-4 296 4-4 1647 6-6  YTD  Actual expenditure   Actual expendit		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes Exp as % of	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of		-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date	18 200 18 200 18 200 23 614 Transferred from Provincial	68 68 68 68 First Quarter Actual expenditure Provincial	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	1 473 Third Quarter Actual expenditure Provincial	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial	151 9 499 51 9 499 51 9 499 14 15 314 Expenditure	(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q	24.5% 24.5% 24.5% 28.0% % Changes Exp as % of Allocation	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		-
Manicipal Emergency Housing Grant Marko Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614	68 68 68 68 First Quarter Actual expenditure	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of		-
Manicipal Emergency Housing Grant Marko Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities( Agency services)	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	1 473 Third Quarter Actual expenditure Provincial	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes Exp as % of Allocation	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		-
Manicipal Emergency Housing Grant Marke Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Transfers by Previncial Departments to Municipalities (Agency services) R thousands	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		-
Municipal Emergency Housing Grant Moto Informal Selements Partnership Grant SuB-Total Vote SuB-Total Vote SuB-Total Wole Cooperative Governance (Vote 3) Municipal Infrastructure Grant SuB-Total Vote SuB-Total Vote SuB-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Market Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Marko Informal Selements Parlnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Market Informal Selements Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Health Health	18 200 18 200 18 200 44 868 Main Budget	(4 715)		18 200 18 200 18 200 40 153 Total Available 2019/20	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Market Informal Selements Partnership Grant SuB-Total Wole SuB-Total Wole SuB-Total Wole Cooperative Governance (Vote 3) Municipal Infrastructure Grant SuB-Total Wole SuB-Total Wole SuB-Total Wole SuB-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Education Social Development Development Development	18 200 18 200 18 200 18 200 44 868	(4 715)		18 200 18 200 18 200 40 153	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Market Informal Selements Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Edicaction Health Health Social Development Public Works, Roads and Transport Agriculture	18 200 18 200 18 200 44 868 Main Budget	(4 715)		18 200 18 200 18 200 40 153 Total Available 2019/20	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	18 200 18 200 18 200 44 868 Main Budget	(4 715)		18 200 18 200 18 200 40 153 Total Available 2019/20	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Wile Municipal Infrastructure Grant Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	18 200 18 200 18 200 44 868 Main Budget	(4 715)		18 200 18 200 18 200 40 153 Total Available 2019/20	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		-
Manicipal Emergency Housing Grant Market informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Worket Simulation of Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summany by Provincial Departments Education Realth Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	18 200 18 200 18 200 44 868 Main Budget	(4 715)		18 200 18 200 18 200 40 153 Total Available 2019/20	18 200 18 200 18 200 40 153 Year to date Approved payment	18 200 18 200 18 200 23 614  Transferred from Provincial Departments to	68 68 68 68 First Quarter Actual expenditure Provincial Department by 30	3 2 541 2 541 2 541 3 105	4 383 4 383 5 073 Second Quarter Actual expenditure Provincial Department by 31	6 662 6 662 6 662 10 562 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	296 4- 296 44 296 4.4 296 6 6 1647 66  YTD Actual expenditure by municipalities by Provincial		(100.0%) (100.0%) (100.0%) (71.0%) % Changes fro Actual expenditure Provincial	(95.6%) (95.6%) (95.6%) (95.6%) (84.4%) om 2nd to 3rd Q Actual expenditure	24.5% 24.5% 24.5% 28.0% % Changes I Exp as % of Allocation Provincial	52.2% 52.2% 52.2% 64.8% for the 3rd Q Exp as % of Allocation by		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: ENOCH MGIJIMA (EC139)

EASTERN CAPE: ENOCH MGIJIMA (EC139)																				
						o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	4 000	- 1		4 000	4 000	4 000	102		649	529	494	1 673	1 245	2 208	(23.9%)	216.5%	31.1%	55.2%	-	
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	4 000			4 000	4 000	4 000	102	6	649	529	494	1 673	1 245	2 208	(23.9%)	216.5%	31.1%	55.2%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-		-	-	-	-	
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	3 600			3 600	1 800		-		-											
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-	1				1							-			-			
Public Transport Network Operations Grant					-													_		
Public Transport Network Grant	1 -		1	1 .	1 -		1										_			
Rural Road Assets Management Systems Grant	1 -		1	1 .	1 -		1										_			
Sub-Total Vote	1	1 .	-	l .			l .				l	· .					-	- :		
Public Works (Vote 6)		4		-	·			ļ		·		ļ		·		·				
Expanded Public Works Programme Integrated Grant (Municipality)	4 422	,	1	4 422	4 422	4 422	1 316	1 31	1 369	1 368	778	1 020	3 463	3 707	(43.2%)	(25.4%)	78.3%	83.8%		
Sub-Total Vote	4 422			4 422		4 422			1 369	1 368	778		3 463	3 707	(43.2%)		78.3%	83.8%		
Sub-1 otal Vote Energy (Vote 29)	4 422	1		4 422	4 422	4 422	1 316	1 319	1 369	1 368	1/8	1 020	3 403	3 /0/	(43.2%)	(23.4%)	16.3%	03.8%		·
Integrated National Electrification Programme (Municipal) Grant	7 448	(2 000)		5 448	5 448	5 448	,			1 607		226		1 832		(86.0%)		22.404	3 311	
Integrated National Electrification Programme (Allocation in-kind) Grant	15 498			8 684		3 440	'l			1 007		220	-	1 032	-	(00.0%)		33.6%	3311	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	13 490	(0 014)		0 004	0 004	-							-		-		-			
Energy Efficiency and Demand Side Management (Municipal) Grant					-	-							-	1	-		-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant					-	-							-	1	-		1	-		-
	22 946	(0.014)				F 440				1.07		22/		1.000		(0/ 00/)		22.404	2.244	
Sub-Total Vote Water Affairs (Vote 38)	22 946	(8 814)		14 132	14 132	5 448			-	1 607	-	226		1 832		(86.0%)		33.6%	3 311	
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
						-								-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)					-	-							-	-		-	-	-		-
Regional Bulk Infrastructure Grant (Schedule 6B)					-	-							-	-		1	-	-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-								-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-								-	-		-	-		
Municipal Water Infrastructure Grant (Schedule 5B)				-	-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-	-		
Bucket Eradication Programme Grant	-	-		-	-	-							-	-	-		-	-		-
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-	-	-		-	
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-	-		-	-		-
Sub-Total Vote							-				-					-				
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-	-		-	-		
2014 African Nations Championship Host City Operating Grant		-			-	-								-			-	-		
Sub-Total Vote																	- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1	1 -	1 -		1						-	-	-		-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1		-		1						-	-			-		.	
Municipal Human Settlements Capacity Grant	-	-	1	1 -	1 -		1						-	-	-	-	-	-	-	
Municipal Emergency Housing Grant	-	-	1				1							-			-			
Metro Informal Settlements Partnership Grant	-	-	1		-		1						-	-			-		.	
Sub-Total Vote	1	1 -		l .			-	· .			-				-		-			
Sub-Total	34 968	(8 814)	<b> </b>	26 154	24 354	13 870	1 418	1 325	2 018	3 503	1 272	2 919	4 708	7 747	(37.0%)	(16.7%)	30.0%	49.4%	3 311	
Cooperative Governance (Vote 3)	24700	(-014)		25 104	2.004	.5070	1 110	1020		2 000			, 100		(2070)	(	23.070		2311	
Municipal Infrastructure Grant	54 112	2	1	54 112	54 112	54 112	2		2 943	10 027	4 366	4 392	7 309	14 419	48.4%	(56.2%)	13.5%	26.6%		
Sub-Total Vote	54 112	1		54 112	54 112	54 112	t	·	2 943		4 366		7 309	14 419	48.4%		13.5%	26.6%		
Sub-Total Vote	54 112		-	54 112		54 112			2 943		4 366			14 419	48.4%		13.5%	26.6%		
Total	89 080	(8 814)	-	80 266	78 466	67 982	1 418	1 325	4 961	13 530	5 638	7 310	12 017	22 166	13.6%	(46.0%)	17.2%	31.8%	3 311	
	5,000	(0.014)		30 200	,,,,,,,	J, 702	. 410	. 323	- 701	.5 550	5 530	, 310	12 317	11.00	10.070	(40.070)	270	31.370	55.1	
					Wasself day		T 51-14 0-1-1		Second Quarter		Third Quarter	1	VT2 F	penditure	N Chang: - f-	om 2nd to 3rd Q	% Changes f	or the 2rd O		
Total to Book and Book and the Market Blook and the	Mate Books	Last	00	Water Accessor	Year to date	*	First Quarter	T												
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1		1	2019/20	scriedule	Departments to	Department by 30	by municipalities b 30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Provincial Department	by municipanties	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1		1		1	Municipalities	September 2019	So September 2011	December 2019	5. December 2019	March 2020	or march 2020	Department.		Separament		Department	amcipanues		
	1		1	1	1	umcipainues	_ sp.c	1		1				1			Jepur ument			
R thousands																				
Summary by Provincial Departments																				
	1 -		1		-		1	1	<u> </u>	1	_	_	-	· - T	-	1 -	-	-		
Education					10		1	1	1	1	1	1		1		1				
Education Health				-	-									- 1		-1	-	- 1		
Education	:	:		- :												1		-		
Education Health	- - 8 063			- - 8 063									:				-			
Education Health Social Development Public Works, Roads and Transport	8 063			8 063											•					
Education Health Social Development Public Works, Roads and Transport Agriculture	-	-			-		£ 250							:	:		100.00	:		
Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	8 063 5 250	-		8 063 - 5 250	-		5 250						5 250				100.0%	:		
Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	-	-			-	:	5 250						5 250	:	· · ·		- - - 100.0%	:		
Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-	-			-		5 250						5 250		-		- - - 100.0% -			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: CHRIS HANI (DC13)

EASTERN CAPE: CHRIS HANI (DC13)					Year to	o doto	First (	Quarter	Casana	Quarter	Third	Quarter	VTD E	penditure	9/ Changas fra	om 2nd to 3rd Q	9/ Changes (	for the 3rd Q	Anneoused	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019		,			direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30			31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250			1 250	1 250	1 250	95	108	141	140	535	535	771	782	279.4%	281.0%	61.7%	62.6%	-	-
Infrastructure Skills Development Grant Integrated City Development Grant	-				- 1	-							-	-	-		-		-	
Neighbourhood Development Partnership (Schedule 5B)				-	- 1	-							-	-	-	1	-		-	-
Neighbourhood Development Partnership (Schedule 6B)	-				-	-							-	-			-		-	-
Integrated Urban Development Grant																				
Sub-Total Vote	1 250			1 250	1 250	1 250	95	108	141	140	535	535	771	782	279.4%	281.0%	61.7%	62.6%		
Cooperative Governance (Vote 3)	1 230			1 230	1 230	1 230	73	100	141	140	333	333		702	217.470	201.0%	01.770	02.070		
Municipal Systems Improvement Grant (Schedule 5B)	_				-									-			_			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	- 1	-							-	-	-		-		-	
Municipal Disaster Grant	-			-	-								-	-	-		-		-	
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-	-		-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-	-		-			
Municipal Demarcation Transition Grant (Schedule 6B)	-			-	-	-							-	-	-		-		-	
Sub-Total Vote	-	-		-	- 1		-		-	-	-	-	-	-	-		-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant  Dublic Transport Natural Operations Grant	1				-	-	1						-	-	-	1 .	1		-	
Public Transport Network Operations Grant	1	1			-	-	1						-	-		1 .	1			
Public Transport Network Grant Rural Road Assets Management Systems Grant	3 421	1		3 421	3 421	3 421	.l						-	1		1				
Sub-Total Vote	3 421	ļ		3 421	3 421	3 421	1	-	-		1	-		-		-	-		-	
Public Works (Vote 6)	3 421	-		3 421	3 421	3 421			ļ	ļ <u>-</u> -		ļ		ļ	-				-	
Expanded Public Works Programme Integrated Grant (Municipality)	4 642			4 642	4 642	4 642	517	754	1 033	1 830	1 326	1 464	2 876	4 050	28.4%	(20.0%)	62.0%	87.3%		
Sub-Total Vote	4 642		***************************************	4 642	4 642	4 642							2 876		28.4%					
Energy (Vote 29)	-, 042	·		- 042	-, 042	7042	317	730	7 033	7 030	7 320		2070	-, 030	20.470	(20.070)	32.070	57.570	<u>-</u>	
Integrated National Electrification Programme (Municipal) Grant	_				-									-			_			
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	- 1	-							-	-	-		-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-			-	-								-	-	-		-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-	-		-		-	-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-	-		-			
Sub-Total Vote	-	-			-		-		-		-			-			-			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant																	-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)	105 329			105 329	105 329	105 329	1 743	1 743	36 912	39 717	20 204	17 399	58 859	58 859	(45.3%)	(56.2%)	55.9%	55.9%	-	-
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-									-	-	1	-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-				-	-							-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 6B)	-				-	-							-	-		1	-			
Bucket Eradication Programme Grant																				
Water Services Infrastructure Grant (Schedule 5B)	84 461			84 461	84 461	84 461	6 341	6 341	8 929	24 339	220	4 628	15 490	35 308	(97.5%)	(81.0%)	18.3%	41.8%	47 340	
Water Services Infrastructure Grant (Schedule 6B)					-	-									(			41.070		
Sub-Total Vote	189 790	-		189 790	189 790	189 790	8 084	8 084	45 841	64 057	20 424	22 027	74 349	94 167	(55.4%)	(65.6%)	39.2%	49.6%	47 340	-
Sport and Recreation South Africa (Vote 19)									***************************************							,				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-	-		-		-	
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-	-		-		-	
Sub-Total Vote	-	-			-		-		-		-			-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1	-			-	-	1						-	-	-	1 .	-		-	
Rural Households Infrastructure Grant (Schedule 6B)	1	-				-							-	-	-	1 .	1	-	-	
Municipal Human Settlements Capacity Grant	1				-	-	1				1		-	-	-	1			-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1			-	-	1						-	-		1 .	1			
Sub-Total Vote		-			-		-	-			-		-	-	-	ļi		-	-	
Sub-Total Vote	199 103	-	1	199 103	199 103	199 103	8 696	8 948	47 015	66 027	22 285	24 026	77 996	99 000	(52.6%)	(63.6%)	39.2%	49.7%	47 340	-
Cooperative Governance (Vote 3)	177 103	ļ <u> </u>	<b> </b>	177 103	177 103	177 103	0 096	0 748	47 015	00 027	22 283	24 020	11 770	77 000	(02.0%)	(03.6%)	37.2%	47./76	47 340	
Municipal Infrastructure Grant	287 034			287 034	287 034	287 034	33 020	17 375	121 233	132 264	49 709	52 410	203 962	202 049	(59.0%)	(60.4%)	71 1%	70.4%		
Sub-Total Vote	287 034	-		287 034	287 034	287 034							203 962		(59.0%)					
Sub-Total	287 034	-		287 034	287 034	287 034	33 020	17 375	121 233	132 264	49 709	52 410	203 962	202 049	(59.0%)	(60.4%)	71.1%	70.4%	-	
Total	486 137	-		486 137	486 137	486 137	41 716	26 323	168 248	198 291	71 994	76 435	281 958	301 049	(57.2%)	(61.5%)	58.0%	61.9%	47 340	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budger	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	-	
	1	1		2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019	Provincial Department by 31	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2019	ou September 2019	Department by 31 December 2019	31 December 2019	March 2020	o i March 2020	Department		Department		Provincial Department	municipalities		
R thousands	1	1			1			1		1						1		1		
	<del>                                     </del>	ļ	1		<del>                                     </del>		<del>                                     </del>	-	1	<del>                                     </del>	<del>                                     </del>			<del>                                     </del>		<del>                                     </del>		l		
Summary by Provincial Departments	1		1				1	+	1	-	1	1		1		1				
Education	1				1 - 1		1	1		1				1 1			]			
Health Social Development	1				1 - 1		1	1		1				1 1			]			
Social Development Public Works, Roads and Transport	1				1 1		1	1		1			-	1 1		1	]			
Public Works, Roads and Transport  Agriculture	1	1						1		1						1	]			
Agriculture Sport, Arts and Culture	1				- 1			1		1						1	]			
Housing and Local Government	1				1 1		1	1		1				1		1	]			
Office of the Premier					1 1		1	1		1										
Other Departments	1	1			1 1		1	1		1				1 1		1	]	1		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: ELUNDINI (EC141)

revenu	1700 1700 1700 1700 1700 1700 1700 1700	kdjustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	Transferred to	Actual expenditure National Department by 30 September 2019	Actual expenditure by municipalities by 30 September 2019	Actual expenditure National	Quarter Actual expenditure by municipalities by 31 December 2019	Actual expenditure National Department by 31 March 2020	Actual Actual expenditure by municipalities by 31 March 2020	Actual expenditure National Department	Actual Actual expenditure by municipalities	% Changes from Actual expenditure National Department	om 2nd to 3rd Q Actual expenditure by municipalities	Exp as % of Allocation National Department	Exp as % of Allocation by municipalities	Approved Total Available 2019/20	
R thousands National Trassury (Vote 10) Local Covernment Financial Management Grant Intrastructure Silbs Development Grant Integrated City Development Grant Integrated City Development Grant Integrated City Development Farith Silbs (Schedule 58) Neighbourhood Development Partine-ship (Schedule 68) Integrated Utban Development Farith Silbs (Schedule 68) Integrated Utban Development Grant (Schedule 68) Integrated Utban Improvement Grant (Schedule 68) Municipal Systems Improvement Grant (Schedule 68) Municipal Systems Improvement Grant (Schedule 68) Municipal Disaster Recovery Grant Municipal Desaster Recovery Grant Municipal Desaster Torial (Schedule 68) Municipal Desaster (Srant (Schedule 68) Sub-Total Vote Transport (Vote 37) Financial Transition Grant (Schedule 68) Sub-Total Vote Transport (Vote 37) Financial Transition Grant (Schedule 68) Sub-Total Vote Financial Intrastructure and Systems Grant Finitio Transport Infrastructure and Systems Grant Finite Transport Melevot (Spendiers Grant Finite Transport Melevot (Spendiers Grant Finite Transport Melevot (Spendiers Grant Finite Transport (Vote 37) Finite Melevot (Spendiers Grant Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite Transport (Vote 37) Finite T	1 700 			2019/20	payment schedule	municipalities for direct grants	expenditure National Department by 30 September 2019	expenditure by municipalities by 30 September 2019	expenditure National Department by 31 December 2019	expenditure by municipalities by	expenditure National Department by 31 March 2020	expenditure by municipalities by 31 March 2020	expenditure National	expenditure by	expenditure National	expenditure by municipalities	Allocation National Department	Allocation by municipalities		
R thousands  National Treasury (Vote 10) Local Government Francial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Integrated City Development Brantenship (Schedule 5E) Neighborhood Development Partinership (Schedule 6E) Integrated Urban Development Crant Skills (Schedule 6E) Integrated Urban Development Crant Grant Government Grant Schedule 6E) Manicipal Systems Improvement Grant Schedule 6E) Manicipal Systems Improvement Grant Schedule 6E) Manicipal Disaster Recovery Grant Manicipal Desaster Recovery Grant Manicipal Desaster Recovery Grant Manicipal Desaster Recovery Grant Manicipal Demacration Transition Grant (Schedule 6B) Manicipal Demacration Transition Grant (Schedule 6B) Sub-Total Wole Public Transport Indexer Company (Schedule 6B) Sub-Total Wole Public Transport Indexer Company (Schedule 6B) Sub-Total Wole Public Warsey Management Systems Grant Sub-Total Wole Public Warsey Management Systems Grant Sub-Total Wole Public Warsey Management Systems Grant Sub-Total Wole Public Warsey Management Systems Grant Sub-Total Wole Public Warsey Management Systems Grant	1 700 - - - -					direct grants	National Department by 30 September 2019	municipalities by 30 September 2019	National Department by 31 December 2019	municipalities by	National Department by 31 March 2020	municipalities by 31 March 2020	National		National	municipalities	National Department	municipalities		-,
R thousands National Treasury (Vote 10) Local Coverment Financial Management Grant Intriastructure Stills Development Grant Integrated City Development Grant Integrated City Development Grant Integrated City Development Partnership (Schedule 58) Naighbourhood Development Partnership (Schedule 58) Naighbourhood Development Partnership (Schedule 68) Integrated Utabo Development Grant Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still St	1 700	-		1 700 - - - - -	1 700 - - -		September 2019	30 September 2019	December 2019		March 2020	31 March 2020					Department			
National Treasury (Vole 10) Local Government Francial Management Grant Infrastructure Stills Development Grant Infrastructure Stills Development Grant Infrastructure Stills Development Grant Inlegraded CIP Development Enter Neighbourhood Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 68) Integrated Urban Development Crant Sub- Sub- Total Vole Cooperative Governance (Vole 3) Municipal Systems Improvement Grant (Schedule 68) Municipal Systems Improvement Grant (Schedule 68) Municipal Desister Recovery Cart Municipal Desister Recovery Cart Municipal Desister Recovery Cart Municipal Desister Recovery Cart Municipal Desister Nacional Transition Grant (Schedule 68) Municipal Demarkation Transition Grant (Schedule 68) Sub- Total Vole Transport Network Operations and Systems Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Grant Sub- Total Vole Public Works Works (9)	-	-		1 700 - - - -	1 700 - - -	1 700 - -	September 2019	2019	December 2019		March 2020							20.20		
National Treasury (Note 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Inlegated CIP Development Enter Skills (Schedule 5B) Neighbourhood Development Partinership (Schedule 6B) Integrated Urban Development Partinership (Schedule 6B) Integrated Urban Development Crant Schedule 6B) Manicipal Skillsreim Ingrovement Grant (Schedule 6B) Manicipal Skillsreim Improvement Grant (Schedule 6B) Manicipal Desider Grant Grant Manicipal Desider Grant Manicipal Desider Router (Schedule 6B) Manicipal Desider Router (Schedule 6B) Manicipal Desider (Schedule 6B) Manicipal Dematication Transition Grant (Schedule 6B) Sub-Total Vote Transport (Network Operations Grant Public Transport Indexent Operations Crant Public Transport Network Operations Crant Public Transport Network (Operations Crant Public Transport Network Operations Crant Public Transport Network (Spring Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Committed Commit	-	-		1 700 - - - -	1 700 - - -	1 700	93	11	81									20.20		
Local Government Financial Management Grant Interastructure Silb Development Grant Integrated City Development Grant Integrated City Development Grant Neighbourhood Development Partinership (Schedule 58) Neighbourhood Development Partinership (Schedule 68) Integrated Utabo Development Partinership (Schedule 68) Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Grant Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Development Integrated Utabo Dev	-	-		1 700	1 700 - - -	1 700	93	11	81									20.20		
Infrastructure Stills Development Grant Integrated City Development Grant Integrated City Development and Integrated City Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Crant Sub-Still Vice Cooperative Governance (Vote 3)  Sub-Total Vice Cooperative Governance (Vote 3)  Municipal Systems Improvement Grant (Schedule 6B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Desaster Grant Municipal Desaster Recovery Grant Municipal Desaster Recovery Grant (Schedule 6B)  Municipal Desaster Recovery Grant (Schedule 6B)  Municipal Demactation Transistion Grant (Schedule 6B)  Sub-Total Vice (Sub-Total Vice and Systems Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Rural Road Assets Management Systems Grant Public Transport Network Grant Rystems Grant Rural Road Assets Management Systems Grant Sub-Total Vice Public Works (Wole 6)	-	- - - - - -		1 700 - - - - -	1 700 - - -	1 700 - -	93	11	81									20.20/1		
Integrated City Development Caralt Neighbourhood Development Pattership (Schedule 5B) Neighbourhood Development Pattership (Schedule 6B) Integrated Utban Development Caralt Sub-Total Viote Cooperative Governance (Vote 3) Manicipal Systems Improvement Caralt Schedule 5B) Manicipal Systems Improvement Caralt Schedule 5B) Manicipal Systems Improvement Caralt Schedule 5B) Manicipal Dissaster Caralt Manicipal Dissaster Recovery Caralt Manicipal Dissaster Recovery Caralt Manicipal Demacation Transition Caralt (Schedule 6B) Manicipal Demacation Transition Caralt (Schedule 6B) Sub-Total Viote Transport (Vote 37) Public Transport (Vote 37) Public Transport Intrastructure and Systems Grant Public Transport Intrastructure and Systems Grant Public Transport Melveux Cogration Caralt Public Transport Melveux Cogration Caralt Public Transport Melveux Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Public Transport Network Cogration Caralt Publi	1700	-		-	-						243	504	417	516	200.0%	-	24.5%	30.3%		
Neighbourhood Development Partnership (Schodule 58) Neighbourhood Development Partnership (Schodule 68) Integrated Urban Development Crant Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 68) Municipal Systems Improvement Grant (Schedule 68) Municipal Systems Improvement Grant (Schedule 68) Municipal Desaster Grant Municipal Desaster Recovery Grant Municipal Desaster Recovery Grant Municipal Desaster Recovery Grant Municipal Demacration Transistion Grant (Schedule 68) Sub-Total Vote Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote)	1700	- - - - - - -		-	-	-							-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Uthan Development (Tant Integrated Uthan Development (Tant Integrated Uthan Development (Tant Integrated Uthan Development (Tant Integrated Uthan Development (Tant Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Development Integrated Uthan Deve	1700	- - - - - -			-								-	-	-	-	-			
Integrated Urban Development Grant Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 58) Municipal Systems Improvement Grant (Schedule 58) Municipal Systems Improvement Grant (Schedule 68) Municipal Desaster Grant Municipal Desaster Recovery Grant Municipal Desaster Recovery Grant Municipal Desaster Recovery Grant Municipal Democration Transistion Grant (Schedule 68) Sub-Total Vote Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Transport (Vote) Tra	1700	- - - - - -		-		-							-	-	-	-	-			
Sub-Total Vola Cooperative Governance (Vole 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Dissater Improvement Grant (Schedule 6B) Municipal Dissater Grant Municipal Dissater Recovery Grant Municipal Demacration Transistion Grant (Schedule 6B) Municipal Demacration Transistion Grant (Schedule 6B) Sub-Total Vote Transport (Vole 37) Public Transport Infrastructure and Systems Grant Public Transport Network Grant Public Transport (Network Grant Rural Road Assets Management Systems Grant Public Transport (Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works Management Systems Grant Public Works Management Systems Grant Public Works (Vole 6)	1700	- - - - - -		-	-	-							-	-	-	-	-			
Cooperative Governance (Vole 3)  Municipal Systems improvement Grant (Schedule 5B)  Municipal Systems improvement Grant (Schedule 6B)  Municipal Disaster Improvement Grant (Schedule 6B)  Municipal Disaster Recovery Grant  Municipal Disaster Recovery Grant  Municipal Demacration Transition Grant (Schedule 5B)  Municipal Demacration Transition Grant (Schedule 6B)  Sub-Total Vole  Transport (Vole 37)  Public Transport (Vole 37)  Public Transport (Vole 37)  Public Transport Moteror Grant  Ruth (Vole 30)  Ruth (Vole 30)  Ruth (Vole 30)  Ruth (Vole 30)  Ruth (Vole 30)  Ruth (Vole 30)  Ruth (Vole 30)  Ruth (Vole 30)  Ruth (Vole 30)	1700				-								-	-	-	-	-	- 1		
Municipal Systems Improvement Grant (Schedule 8B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Dissater Grant Municipal Dissater Grant Municipal Dissater Recovery Grant Municipal Demacration Transition Grant (Schedule 6B) Municipal Demacration Transition Grant (Schedule 6B) Sub-Total Vote Transport (Vote 3T) Public Transport Infrastructure and Systems Grant Public Transport Network Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works Management Systems Grant Sub-Total Vote Public Works (Vote 6)	-	: : :		1 700	1 700	1 700	93	11	81	-	243	504	417	516	200.0%		24.5%	30.3%		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Dissaster Grant Municipal Dissaster Roccovery Grant Municipal Dissaster Roccovery Grant Municipal Demacration Transistion Grant (Schedule 6B) Municipal Demacration Transistion Grant (Schedule 6B) Sub-Total Vote Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Vote (Vote 47) Public Vote (Vote 47)	-	-																		
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 Operations Grant Public Transport Network Operations Grant Sub-Total Vote Public Works Management Systems Grant Sub-Total Vote Public Works (Vote 6)	-	-			-	-							-	-	-	-	-	- 1		
Municipal Dissaster Recovery Grant Municipal Demarcian Transition Crant (Schedule 58) Municipal Demarciation Transition Grant (Schedule 68) Sub-Total Vote Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Grant Public Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Network Grant State Transport Netwo	-	-		*	-	-							-	-	-		-	- 1		
Municipal Demarcation Transition Grant (Schedule 58) Municipal Demarcation Transition Grant (Schedule 68) 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 Operation Systems Grant Public Works Operation Systems Grant Sub-Total Vote Public Works (Vote 6)	-	- 1		*	-	-							-	-	-		-	- 1		
Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rust Road Assets Management Systems Grant Sub-Total Vote Public Works Operations Sub-Total Vote Public Works Vote 6  Public Works Vote 6	-			*	-	-							-	-	-		1	- 1		
Sub-Total Vote Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Grant Public Transport Network Grant Rust Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6)	-	-		*	-	-							-	-	-		-	- 1		
Transport (Vole 37)  Public Transport Interactive and Systems Grant  Public Transport Network Operations Grant  Public Transport Network Operations Grant  Public Transport Network Grant  Rub Transport Network Grant  Sub-Total Vote  Public Works Vole 6  Public Works Vole 6	-	-			-									-	-	-	-	-		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rushic Transport Network Grant Rush Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6)	_	-		-					-	-							-	-		
Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6)																		ļ		
Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6)		-			-	-							-	-	-	1	1	-		
Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6)	-	-			-								-	-	-	1	1	-		
Sub-Total Vote Public Works (Vote 6)	-	-			-								-	-	-1	1	1	- 1		
Public Works (Vote 6)		-			-								-			<del></del>	1	-	-	
Funcation Dublic Modes Department Integrated Count (Municipality)					-	·	-			-	-	-		-			-	-		
	2 883			2 883	2 883	2 883	683	646	654	1 246	1	11	1 337	1 903	(100.0%)	(99 1%)	46.4%	66.0%		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	2 883			2 883	2 883	2 883 2 883	683	646	654	1 246		11	1 337	1 903	(100.0%)		46.4%	66.0%	<u> </u>	
Sub-Fotal Vote Energy (Vote 29)	2 883	-		∠ 883	∠ 883	2 883	683	646	654	1 246		- 11	1 337	1 703	(100.0%)	(99.1%)	40.4%	66.0%		
Integrated National Electrification Programme (Municipal) Grant	21 000			21 000	21 000	21 000	4 412	4 023	665	8 092		5 806	5 077	17 922	(100.0%)	(28.3%)	24.2%	05.20/		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	59 075	(4 857)		54 218		21 000	9 912	9 023	000	0 092	l	0 000	50//	17 722	(100.006)	(20.3%)	24.276	85.3%	. 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	370/3	(4 037)		J4 Z10	54 210				1		1			1	1		. 1	- 1	. 1	
Energy Efficiency and Demand Side Management (Municipal) Grant															]		]	- 1		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-				-							-	1		1		- 1		
Sub-Total Vote	80 075	(4 857)		75 218	75 218	21 000	4 412	4 023	665	8 092		5 806	5 077	17 922	(100.0%)	(28.3%)	24.2%	85.3%		
Water Affairs (Vote 38)	00 073	(4 031)		73 2 10	73210	21 000	4412	4 023	003	0 072		3 000	3011	17 722	(100.076)	(20.370)	24.270	03.370		
Backlogs in Water and Sanitation at Clinics and Schools Grant																		ļ		
Regional Bulk Infrastructure Grant (Schedule 5B)																1		- 1		
Regional Bulk Infrastructure Grant (Schedule 6B)	_	-			_									-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																		- 1		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	_	-																		
Municipal Water Infrastructure Grant (Schedule 5B)																		- 1		
Municipal Water Infrastructure Grant (Schedule 6B)	_	-												-						
Bucket Eradication Programme Grant																		- 1		
Water Services Infrastructure Grant (Schedule 5B)	_	-												-						
Water Services Infrastructure Grant (Schedule 6B)	_	-												-				ار		
Sub-Total Vote				-										-						
Sport and Recreation South Africa (Vote 19)												·					·			
2013 Africa Cup of Nations Host City Operating Grant	-	-			-													. !		
2014 African Nations Championship Host City Operating Grant	-	-			-									-						
Sub-Total Vote	-																			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-									-	-		-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-					1		1		-		-)		-	ا		
Municipal Human Settlements Capacity Grant	-	-		-					1		1			-	-			. !		
Municipal Emergency Housing Grant	-	-							1		1			-	-			. !		
Metro Informal Settlements Partnership Grant	-	-							1		l	1			-		-	. !		
Sub-Total Vote	- 1				-		-			- 1	-			- 1	-			.,		
Sub-Total Sub-Total	84 658	(4 857)		79 801	79 801	25 583	5 188	4 681	1 400	9 339	243	6 321	6 831	20 341	(82.6%)	(32.3%)	26.7%	79.5%		-
Cooperative Governance (Vote 3)		T)		i																
Municipal Infrastructure Grant	38 948	-		38 948	38 948	38 948	12 019		8 214		11 217		31 450		36.6%	(15.5%)	80.7%	93.8%		
Sub-Total Vote	38 948			38 948	38 948	38 948		14 152			11 217		31 450		36.6%			93.8%		
Sub-Total	38 948			38 948	38 948	38 948	12 019	14 152	8 214	12 128	11 217	10 244	31 450	36 524	36.6%	(15.5%)	80.7%	93.8%		
Total	123 606	(4 857)		118 749	118 749	64 531	17 207	18 833	9 614	21 467	11 460	16 565	38 281	56 865	19.2%	(22.8%)	59.3%	88.1%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes fo			
Transfers by Provincial Departments to Municipalities (Agency services) Main	ain Budget A	djustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure A	Actual expenditure		Exp as % of	Exp as % of	. 7	
				2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019	Provincial Department by 31	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities	,	
					1	Municipalities	September 2019	ou september 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department	1	Provincial Department	municipalities		
					1	manicipanies	Supremiser 2019	1	Secember 2019	l l	march 2020				1	1	Separunent	l		
R thousands																		ļ		
Summary by Provincial Departments																<del></del>				
Education	-	-		-	-			1	1	l l	1		-		-					
	-	-			-			l	1	l l	l	1 1	-	- 1	-					
Health	-	-		-				l	1	l l	l		-		-					
Social Development		-		11 633	-		3 538	l	1	l l	l	1	3 538	-			30.4%			
Social Development Public Works, Roads and Transport	11 633																			
Social Development	-	-			-								-	-	- [			- [	'	
Social Development Public Works, Roads and Transport	11 633 - 750	:		- 750	- :	:							:	:	:	:	-	:		
Social Development Public Works, Roads and Transport Agriculture	- 750 -	:				:							:	:	:	:		:		
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-	-		750 - 20 305	:	:	17 577						- - - 17 577	:		:	86.6%	:		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: SENQU (EC142)

EASTERN CAPE: SENQU (EC142)																				
					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1		1	1					1		1		1			1				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	236	6 233	233	283	34	104	503	620	(85.4%)	(63.3%)	29.6%	36.5%		
Infrastructure Skills Development Grant													-		(==)	. (************************************	-	50.570		
Integrated City Development Grant																		•		
Neighbourhood Development Partnership (Schedule 5B)		-		-	-								-					-		
Neighbourhood Development Partnership (Schedule 6B)		-		-	-	-							-					-		
Integrated Urban Development Grant																	1	-		
																	-			
Sub-Total Vote	1 700			1 700	1 700	1 700	236	233	233	283	34	104	503	620	(85.4%)	) (63.3%)	29.6%	36.5%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-			-	-	-		
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-		
Sub-Total Vote							-													
Transport (Vote 37)								-												
Public Transport Infrastructure and Systems Grant	1		l				1		1		1			1						
Public Transport Network Operations Grant					_													•		
Public Transport Network Grant	1		1	1	1	-			1		1		1			.]		-		
Rural Road Assets Management Systems Grant	1	1	1		1	-			1		1		1	-		1 1	-	-		
		·			-			-			1	-	-	-		1				
Sub-Total Vote		-		-	-		·		ļ		-		-				-	-		
Public Works (Vote 6)			1					1												
Expanded Public Works Programme Integrated Grant (Municipality)	2 384	-		2 384	2 384	2 384		327					2 269		28.5%		95.2%	46.8%		
Sub-Total Vote	2 384	-		2 384	2 384	2 384		327	993	432	1 276	357	2 269	1 116	28.5%	6 (17.5%)	95.2%	46.8%		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	3 200	-	1	3 200	3 200	3 200	1		1	900	)		-	900		- (100.0%)	-	28.1%	523	-
Integrated National Electrification Programme (Allocation in-kind) Grant	19 991	-	1	19 991	19 991	-			1		1		-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-	l	-	- 1	-	1		1		1		-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-								-	-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant																		_		
Sub-Total Vote	23 191			23 191	23 191	3 200				900				900		(100.0%)		28.1%	523	
Water Affairs (Vote 38)	20171			20171	20171	0 200				700				,,,,,		(100.070)		20.170	02.0	
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)																		•		
Regional Bulk Infrastructure Grant (Schedule 6B)																		-		
	-	-		-	-								-	-		1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-											-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-		
Bucket Eradication Programme Grant	-	-		-	-	-							-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-								-			-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-								-			-	-	-		
Sub-Total Vote	-				-		-				-	-	-	-				-		
Sport and Recreation South Africa (Vote 19)					***************************************		***************************************							·						
2013 Africa Cup of Nations Host City Operating Grant																		_		
2014 African Nations Championship Host City Operating Grant					_															
Sub-Total Vote												-								
Human Settlements (Vote 31)					-			· ·	-			· ·		-						
Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 5B)		-		-	-	-							-					-		
Municipal Human Settlements Capacity Grant	1		l	1	- 1		1		1		1		1	-		1 1	-	-		
	1 .	1	1		1	-			1		1		1	1		1 1	-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1		1		- 1				1		1			-		1 1	-	-		
					-				1		1			-		1	-			
Sub-Total Vote	-	-		-					L		-		-					-		
Sub-Total Sub-Total	27 275	-		27 275	27 275	7 284	236	560	1 226	1 615	1 310	460	2 772	2 636	6.9%	6 (71.5%)	38.1%	36.2%	523	
Cooperative Governance (Vote 3)		1						.1	1	_										
Municipal Infrastructure Grant	38 485	-	l	38 485	38 485	44 985		4 12 712	19 208	8 372	3 394	1 758	33 736		(82.3%)		87.7%	59.4%		
Sub-Total Vote	38 485			38 485		44 985				8 372					(82.3%)		87.7%	59.4%		
Sub-Total	38 485	-		38 485	38 485	44 985	11 134	12 712	19 208	8 372	3 394	1 758	33 736	22 842	(82.3%)	(79.0%)	87.7%	59.4%	-	-
Total	65 760			65 760	65 760	52 269	11 370	13 272	20 434	9 987	4 704	2 218	36 508	25 478	(77.0%)	(77.8%)	79.8%	55.7%	523	
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Fx	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure		e Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Augustinent budget	Ower Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1		1	20.020	Jenedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	_,pades	Department	_,uncepunties	Provincial	municipalities		
	1		1	1		Municipalities	September 2019		December 2019		March 2020					1	Department			
P. C. C. C. C. C. C. C. C. C. C. C. C. C.	1		1	1			•		1		1					1				
R thousands																				
Summary by Provincial Departments	l						ļ	1	1		1									
Education			1						1		1		-	- 1			-			
Health			l		-		1	1	1		1			- 1		-1 -1	-			
Social Development			l		-		1	1	1		1		-				-			
Public Works, Roads and Transport	1 030		1	1 030			894	ı	1		1		894			.1 .1	86.8%	-		
Agriculture	1	1	l		1	-		1	1		1			1	-	.1	23.0 /6	-		
Sport Arts and Culture	1 500		1	1 500	1		1 500	.1	1		1		1 500			1 1	100.0%	•		
	1 500		1	1 500			1 500	'	1		1		1 500	1		1 1	100.0%	-		
Housing and Local Government	1		1		-				1		1		-	- 1		1 1	-	-		
Office of the Premier	1		l				1	1	1		1			- 1		1 1	-	-		
Other Departments	1		l	1			1	1	1		1	1	1							

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: WALTER SISULU (EC145)

EASTERN CAPE: WALTER SISULU (EC145)					Year to	a data	First C	Quarter	Second Quarter	Third C	Quarter	VTD Ev	penditure	9/ Changas fre	om 2nd to 3rd Q	% Changes fo	or the 2rd O	Approved	Bell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxp as % of	Exp as % of	Total Available	VTD evnenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	yeary	riajasancias	2017/20	payment senedale	direct grants	National	municipalities by	National municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipanic.
							Department by 30		Department by 31 31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019	March 2020		p							
R thousands							· ·												
National Treasury (Vote 10)																			
Local Government Financial Management Grant	3 000	-		3 000	3 000	3 000	134		208	271		613		30.3%		20.4%			
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	3 000			3 000	3 000	3 000	134		208 -	271		613		30.3%	-	20.4%		-	
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant (Schedule 5B)	1 800	-		1 800	- 1	-						-	-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)	1 800	-		1 800	1 800	-						-	-			-			
Municipal Disaster Grant		-		-	-	-						-	-	-	-	-			
Municipal Disaster Recovery Grant		-		-	-							-	-	-	1	-			
Municipal Demarcation Transition Grant (Schedule 5B)		-		-	-	-						-	-	-	1	-			
Municipal Demarcation Transition Grant (Schedule 6B)					-							-	-		1				
Sub-Total Vote Transport (Vote 37)	3 600			3 600	1 800	•	-			-			-		-	-			-
Public Transport Infrastructure and Systems Grant																			
Public Transport Intrastructure and Systems Grant Public Transport Network Operations Grant	-	-			-	-				1					1	-			
Public Transport Network Grant  Public Transport Network Grant	1	-		-	1	-				1		1	1	-		-		- 1	
Rural Road Assets Management Systems Grant	1	- 1		-	1	-						1	1		] 1	-		- 1	
Sub-Total Vote	ļ	-			-			-		-		ļ			<del> </del>				
Public Works (Vote 6)							ļ	ļ	l				+						
Expanded Public Works Programme Integrated Grant (Municipality)	1 565			1 565	1 565	1 565	677	118	672 0	216		1 565	118	(67 9%)	(100.0%)	100.0%	7.6%		
Sub-Total Vote	1 565			1 565		1 565			672 0	216		1 565		(67.9%)		100.0%	7.6%		
Energy (Vote 29)	. 303			. 303	. 303	. 303	077	110	0,2	210	·	7 303	110	(07.770)	(100.070)	100.070	7.070		<del>-</del>
Integrated National Electrification Programme (Municipal) Grant	8 514			8 514	8 514	8 514					741		741			-	8.7%		
Integrated National Electrification Programme (Allocation in-kind) Grant		-			-	-						-				-	0.770		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)													-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-							-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-							-	-			-			
Sub-Total Vote	8 514			8 514	8 514	8 514					741		741				8.7%		
Water Affairs (Vote 38)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-	-							-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-	-							-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-						-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-	-							-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-						-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-						-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-	-						-	-	-	-	-			
Bucket Eradication Programme Grant		-		-	-	-						-	-	-	-	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-						-	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-						-	-	-		-			
Sub-Total Vote	-			-	-	-				-		-			-	-		-	
Sport and Recreation South Africa (Vote 19)																			
2013 Africa Cup of Nations Host City Operating Grant		-		-	-	-						-	-	-	-	-			
2014 African Nations Championship Host City Operating Grant		-			-								-			-			
Sub-Total Vote	•	-				•	-			-			-		-	-	•		
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																			
	-	-			- 1	-				1			- 1			-			
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-			-					1			1		1	-	-		
Municipal Furnan Settlements Capacity Grant Municipal Emergency Housing Grant	1	-		-	1	-				1		1	1 1	-		-		- 1	
Metro Informal Settlements Partnership Grant	1	-		-	1	-				1		1	1 1	-		-		- 1	
	+	-			-	-		-		1		ļ	-		1	-			
Sub-Total Vote Sub-Total	16 679			16 679	14 879	13 079	811	118	880 0	487	741	2 178	859	(44.7%)	814081.3%	14.6%	5.8%	- :	
Cooperative Governance (Vote 3)	.30/7			10077	14077	15 077	011	110	0.00	407	741	2170	837	(+4.770)	011001.370	14.070	3.070	-	
Municipal Infrastructure Grant	18 872	- 1		18 872	18 872	18 872	1 222	179		2 264	3 316	7 533		(44.1%)	952.4%	39.9%	20.2%		
Sub-Total Vote	18 872	-		18 872		18 872	1 222		4 047 315	2 264		7 533	3 810	(44.1%)	952.4%	39.9%	20.2%		
Sub-Total	18 872	-		18 872	18 872	18 872	1 222	179	4 047 315	2 264	3 316	7 533	3 810	(44.1%)	952.4%	39.9%	20.2%		
Total	35 551	-		35 551	33 751	31 951	2 033	297	4 927 315	2 751	4 057	9 711	4 669	(44.2%)	1187.2%	28.8%	13.8%		
					Year to date		First Quarter		Second Quarter	Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes fe	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 31 December 2019 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1	Provincial Department	municipalities		
						municipalities	oeptember 2019		December 2019	march 2020	1		1		1	Department			
R thousands																			
Summary by Provincial Departments																			
Education	-	-		-					1	1	1	-	-	-		-			
Health	-	-		-	-				1	1	1	-	-	-	-	-			
Social Development	-	-		-					1	1	1	-	-	-		-			
Public Works, Roads and Transport	2 366	-		2 366			2 290		1	1	1	2 290	-			96.8%			
Agriculture		-							1	1	l	-	-						
Sport, Arts and Culture	2 000	-		2 000					1	1	1		-			-			
Housing and Local Government	-	-		-					1	1	1		-			-			
Office of the Premier	-	- 1							1	1	l		-			-			
Other Departments									1 1	1	l		1						
	•																		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: JOE GQABI (DC14)

EASTERN CAPE: JOE GQABI (DC14)																				
					Year t			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1						September 2019	2019	December 2019		March 2020		1							
R thousands	1										<u> </u>									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 785	-		1 785	1 785	1 785	129	821	461	821	134	415	724	4 2 057	(70.9%)	(49.5%)	40.6%	115.2%		
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	1 785			1 785	1 785	1 785	129	821	461	821	134	415	724	2 057	(70.9%)	(49.5%)	40.6%	115.2%		
Cooperative Governance (Vote 3)															(, ,	(				
Municipal Systems Improvement Grant (Schedule 5B)		_			_															
Municipal Systems Improvement Grant (Schedule 6B)					_													•		
Municipal Disaster Grant																		•		
Municipal Disaster Recovery Grant	60 733	(60 733)			-															
Municipal Disaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)	00 /33	(00 /33)			-									1				-		
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)		-			-								-	-			-	-		
					-								-	-						
Sub-Total Vote	60 733	(60 733)			-												-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 .	-		-	-	-	1				1		-	-		1 1	-	-		
Public Transport Network Operations Grant	1 .	-		-	-	-	1				1		-	-		1 1	-	-		
Public Transport Network Grant	1 -	-			-	-	1				1		-	-		1 1	-	-		
Rural Road Assets Management Systems Grant	2 315	-		2 315	2 315	2 315	1				1		-	-		-		-		
Sub-Total Vote	2 315	-		2 315	2 315	2 315										-	-	-		
Public Works (Vote 6)		1									1			†****************** <b>!</b>						
Expanded Public Works Programme Integrated Grant (Municipality)	1 504	-		1 504	1 504	1 504	296		315		51		662		(83.8%)		44.0%	120.0%		
Sub-Total Vote	1 504	-		1 504	1 504	1 504	296	1 049	315	756	51	-	662	1 805	(83.8%)		44.0%	120.0%		-
Energy (Vote 29)	. 304					. 501			3.0		1				(==:370)	(	570	.22.370		
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					-			-				-	-	1		-				
Water Affairs (Vote 38)										-						-	-			
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
					-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-								-	-		1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-			-	-		
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)	84 000	-		84 000	84 000	84 000	10 000	2 627	19 782	3 367	3 903	11 626	33 685	17 620	(80.3%)	245.3%	40.1%	21.0%		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-	-		
Sub-Total Vote	84 000			84 000	84 000	84 000	10 000	2 627	19 782	3 367	3 903	11 626	33 685	17 620	(80.3%)	245.3%	40.1%	21.0%		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant					_												_			
2014 African Nations Championship Host City Operating Grant					_												_			
Sub-Total Vote								-				-				-				
Human Settlements (Vote 31)					-	·					-	· ·		-	•					
Rural Households Infrastructure Grant (Schedule 5B)	1	1					1				1									
Rural Households Infrastructure Grant (Schedule 6B)		1 1			- 1		1				1					1		-		
Municipal Human Settlements Capacity Grant	1	1 1			- 1	-	1				1		1	1		1	-	-		
	1	1 1			- 1	-	1				1		1	1		1	-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1 1			- 1	-	1				1		1	1		1	-	-		
	1				-		-	-	ļ		1	-				1				
Sub-Total Vote	150.000	- (10 ====)					-	,			1		25.00		/AF 10.1			-	-	-
Sub-Total	150 337	(60 733)		89 604	89 604	89 604	10 425	4 497	20 558	4 945	4 088	12 040	35 071	21 482	(80.1%)	143.5%	39.1%	24.0%	-	-
Cooperative Governance (Vote 3)		1																		
Municipal Infrastructure Grant	156 868	- 1		156 868	156 868	156 868	14 564			7 383	3 388		83 079	9 19 922	(94.8%)		53.0%	12.7%		
Sub-Total Vote	156 868			156 868	156 868	156 868	14 564			7 383			83 079		(94.8%)		53.0%	12.7%		
Sub-Total	156 868	- 1		156 868	156 868	156 868	14 564	5 698	65 127	7 383	3 388	6 841	83 079	19 922	(94.8%)	(7.3%)	53.0%	12.7%		
Total	307 205	(60 733)		246 472	246 472	246 472	24 989	10 195	85 685	12 328	7 476	18 882	118 150	41 405	(91.3%)	53.2%	47.9%	16.8%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			,	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1	1				Municipalities	September 2019		December 2019	1	March 2020			1			Department			
R thousands	1						1			l	1		1	1						
	+	1					-	1	1	f	1	1	-	+ + +		1				
Summary by Provincial Departments	+						-	-		-	<b>I</b>		-	+		1				
Education	1				- 1		1			1	1			-		-	-	-		
Health					- 1		1			1	1					-	-	-		
Social Development		-			- 1		1			1	1					-	-	-		
Public Works, Roads and Transport	-	- 1		-	-		1			1	1		-	-		-	-	-		
Agriculture	-	- 1		-	- 1		1			1	1		-	-		-		-		
Sport, Arts and Culture	1 .						1	1		I	1			1						
Housing and Local Government	1	1 []					1			1	1				-		]			
Office of the Premier	1 :	1 1					494			1	1		494	1 1			]			
Other Departments	1	1 1			1		454			1	1		454	1		]	-			
Outer Departments		L					1			L	1	I	1	11						

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: NGQUZA HILLS (EC153)

EASTERN CAPE: NGQUZA HILLS (EC153)				ı																
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual A	YTD Exp	enditure '	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes for Exp as % of	or the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure		enditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by	National		ational	municipalities	National	municipalities	National	municipalities	2019/20	by municipanti
	10 01 2019					ullect grants	Department by 30			31 December 2019			artment	municipalities	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	31 December 2017	March 2020	31 March 2020 Dep	ditilicit		Department		Department			
R thousands							September 2019	2017	December 2017		March 2020									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	199		160	00	273	310	632	404	70.6%	254.0%	37.2%	23.8%		
Infrastructure Skills Development Grant	1 700	-		1 700	1 700	1 700	199	,	100	00	2/3	310	032	404	70.0%	234.076	37.270	23.8%		
Integrated City Development Grant		-			-								-	-			-			
Neighbourhood Development Partnership (Schedule 5B)					- 1	-							- 1	-			1			
Neighbourhood Development Partnership (Schedule 6B)		-			- 1								-	-						
Integrated Urban Development Grant					- 1	-							- 1	-			-			
	1 700			1 700	1.700	1 700	199		1/0		272	210	/22	404	70.404	25.4.00/	27.00	22.00/	· .	
Sub-Total Vote Cooperative Governance (Vote 3)	1 /00			1 700	1 700	1 700	199	1	160	88	273	310	632	404	70.6%	254.0%	37.2%	23.8%	•	
Municipal Systems Improvement Grant (Schedule 5B)		-				-							-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			- 1	-							-	-			-			
Municipal Disaster Grant		-			-	-							- 1	-			-			
Municipal Disaster Recovery Grant		-			-	-							-	-			-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-		- 1	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-		-	
Sub-Total Vote	-			-	-		-		-			-		-			-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-			1		1		-	-		-	-		- 1	
Public Transport Network Operations Grant	-	-	1	-	-				1		1		-	-		-	-		-	
Public Transport Network Grant	-	-	1	-	-	-			1		1		-	-		-	-		-	
Rural Road Assets Management Systems Grant	-	-		-	-	-			1		1		-	-		-	-			
Sub-Total Vote	-	-	1	-	-		-	-	-		-		-	-	-		-		- 1	
Public Works (Vote 6)												1					1			
Expanded Public Works Programme Integrated Grant (Municipality)	1 407	-	1 1	1 407	1 407	1 407			1	736	187		565	1 562		(64.5%)	40.2%	111.0%		
Sub-Total Vote	1 407	-		1 407	1 407	1 407	378	564	-	736	187	261	565	1 562	-	(64.5%)	40.2%	111.0%	- 1	
Energy (Vote 29)			1													,,				
Integrated National Electrification Programme (Municipal) Grant	3 182	-	1	3 182	3 182	3 182	474	1 671	1 020	(374)	1	948	1 494	2 245	(100.0%)	(353.2%)	47.0%	70.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	56 765	(1 110)	1	55 655	55 655	-		1	1		1			-	,	,	-	. 3.370		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	,	1		-				1		1		_	-						
Energy Efficiency and Demand Side Management (Municipal) Grant	-	_	1	-	- 1				1		1			-						
Energy Efficiency and Demand Side Management (Eskom) Grant	_	_	1		_				1		1						]	-		
Sub-Total Vote	59 947	(1 110)		58 837	58 837	3 182	474	1 671	1 020	(374)		948	1 494	2 245	(100.0%)	(353.2%)	47.0%	70.5%		
Water Affairs (Vote 38)	37 747	(1110)		30 037	30 037	3 102	4/4	10/1	1 020	(374)		740	1 474	2 243	(100.070)	(333.2 /0)	47.070	70.370	-	
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-															1	
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-			- 1								-	-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					- 1	-							- 1	-	1					
					- 1	-							- 1	-						
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-			1			
Bucket Eradication Programme Grant		-			- 1	-							- 1	-			-			
Water Services Infrastructure Grant (Schedule 5B)		-			-	-							- 1	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-	-		-	
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-		-	-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-			-			
Sub-Total Vote	-	-		-	- 1		-		-		-	-	-	-	-		-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1	-	-				1		1		-	-		-	-		-	
Rural Households Infrastructure Grant (Schedule 6B)			1			-			1		1	1	-			-	-		-	
	- 1																-			
Municipal Human Settlements Capacity Grant	-			-	-	-							-	-						
Municipal Emergency Housing Grant	-	= =		-	-	-							-	-			-	-	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-		:		-							-	-		-	-		-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	:	-	-				-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total	63 054	(1 110)		61 944	61 944	- - - - 6 289	1 051	2 242	- 1 180	- 449	- 460	- 1519	2 691	4 211	(61.0%)	238.1%	42.8%	67.0%	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		(1 110)																	-	-
Municipal Emergency Housing Grant Metro Informal Seltiments Partnership Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant	54 506	(1 110)		54 506	54 506	54 506	2 771	2 258	16 722	18 322	10 788	14 611	30 281	35 191	(35.5%)	(20.3%)	55.6%	64.6%		-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		(1 110)					2 771	2 258	16 722		10 788	14 611					55.6%			
Municipal Emergency Housing Grant Metro Informal Scielaments Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	54 506 54 506 54 506	-		54 506 54 506 54 506	54 506 54 506 54 506	54 506 54 506 54 506	2 771 2 771 2 771	2 258 2 258 2 258	16 722 16 722 16 722	18 322 18 322 18 322	10 788 10 788 10 788	14 611 14 611 14 611	30 281 30 281 30 281	35 191 35 191 35 191	(35.5%) (35.5%) (35.5%)	(20.3%) (20.3%) (20.3%)	55.6% 55.6% 55.6%	64.6% 64.6% 64.6%		-
Municipal Emergency Housing Grant Meter informal Selfements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Gooperative Governance (Vote 3) Municipal Infrastructure Grant	54 506 54 506	-		54 506 54 506	54 506 54 506	54 506 54 506	2 771 2 771 2 771	2 258 2 258 2 258	16 722 16 722 16 722	18 322	10 788 10 788 10 788	14 611 14 611 14 611	30 281 <b>30 281</b>	35 191	(35.5%)	(20.3%)	55.6% 55.6% 55.6%	64.6% 64.6%		-
Municipal Emergency Housing Cartn Metro Informal Sciellments Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote White Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	54 506 54 506 54 506	-		54 506 54 506 54 506	54 506 54 506 54 506	54 506 54 506 54 506	2 771 2 771 2 771	2 258 2 258 2 258	16 722 16 722 16 722	18 322 18 322 18 322	10 788 10 788 10 788	14 611 14 611 14 611	30 281 30 281 30 281	35 191 35 191 35 191	(35.5%) (35.5%) (35.5%)	(20.3%) (20.3%) (20.3%)	55.6% 55.6% 55.6%	64.6% 64.6% 64.6%		-
Municipal Emergency Housing Grant Marko Informal Softeness Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	54 506 54 506 54 506	-		54 506 54 506 54 506	54 506 54 506 54 506 116 450	54 506 54 506 54 506	2 771 2 771 2 771 2 771 3 822	2 258 2 258 2 258	16 722 16 722 16 722 17 902	18 322 18 322 18 322	10 788 10 788 10 788 11 248	14 611 14 611 14 611	30 281 30 281 30 281	35 191 35 191 35 191 35 191 39 402	(35.5%) (35.5%) (35.5%) (37.2%)	(20.3%) (20.3%) (20.3%) (14.1%)	55.6% 55.6% 55.6% 54.2%	64.6% 64.6% 64.8%		-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date	54 506 54 506 54 506 60 795	2 771 2 771 2 771 3 822 First Quarter	2 258 2 258 2 258 2 258 4 500	16 722 16 722 16 722 17 902 Second Quarter	18 322 18 322 18 322 18 771	10 788 10 788 10 788 10 788 11 248 Third Quarter	14 611 14 611 14 611 16 130	30 281 30 281 30 281 30 281 32 972 YTD Exp	35 191 35 191 35 191 35 191 39 402	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q	55.6% 55.6% 55.6% 54.2%	64.6% 64.6% 64.6% 64.8% or the 3rd Q		
Municipal Emergency Housing Grant Marko Informal Softeness Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	54 506 54 506 54 506	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450	54 506 54 506 54 506	2 771 2 771 2 771 3 822 First Quarter	2 258 2 258 2 258 4 500 Actual expenditure	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure	18 322 18 322 18 322 18 771	10 788 10 788 10 788 10 788 11 248 Third Quarter	14 611 14 611 14 611 16 130	30 281 30 281 30 281 30 281 32 972 YTD Exp	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%)	(20.3%) (20.3%) (20.3%) (14.1%)	55.6% 55.6% 55.6% 54.2%	64.6% 64.6% 64.8%		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2771 2771 2771 3 822  First Quarter Actual expenditure Provincial Department by 30	2 258 2 258 2 258 2 258 4 500	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp	35 191 35 191 35 191 35 191 39 402	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes f Exp as % of Allocation Provincial	64.6% 64.6% 64.8% 64.8% or the 3rd Q Exp as % of		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial	2 771 2 771 2 771 3 822  First Quarter Actual expenditure Provincial	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes f Exp as % of Allocation	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Marko Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities( Agency services)	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2771 2771 2771 3 822  First Quarter Actual expenditure Provincial Department by 30	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes f Exp as % of Allocation Provincial	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Marke Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Transfers by Previncial Departments to Municipalities (Agency services) R thousands	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2771 2771 2771 3 822  First Quarter Actual expenditure Provincial Department by 30	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes f Exp as % of Allocation Provincial	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Marko Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Work Anuncipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2771 2771 2771 3 822  First Quarter Actual expenditure Provincial Department by 30	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes f Exp as % of Allocation Provincial	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Market Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2771 2771 2771 3 822  First Quarter Actual expenditure Provincial Department by 30	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes f Exp as % of Allocation Provincial	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Marke Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Work Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Education	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2771 2771 2771 3 822  First Quarter Actual expenditure Provincial Department by 30	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes f Exp as % of Allocation Provincial	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Market Informal Selements Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Health Health	54 506 54 506 54 506 117 560 Main Budget	- - - (1 110)		54 506 54 506 54 506 116 450 Total Available 2019/20	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2 771 2 771 2 771 3 822 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure wincial partment	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes # Exp as % of Allocation Provincial Department	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Market Informal Selements Partnership Grant SuB-Total Wole SuB-Total Wole SuB-Total Wole Cooperative Governance (Vote 3) Municipal Infrastructure Grant SuB-Total Wole SuB-Total Wole SuB-Total Wole SuB-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Education Social Development Development Development	54 506 54 506 54 506 117 560	- - - (1 110)		54 506 54 506 54 506 116 450	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2771 2771 2771 3 822  First Quarter Actual expenditure Provincial Department by 30	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes f Exp as % of Allocation Provincial	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Seltements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Health Social Development	54 506 54 506 54 506 117 560 Main Budget	- - - (1 110)		54 506 54 506 54 506 116 450 Total Available 2019/20	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2 771 2 771 2 771 3 822 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure wincial partment	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% W. Changes F Exp as % of Allocation Provincial Department	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Sub-Total Departments Education Health Social Development Development Development Public Works, Roads and Transport	54 506 54 506 54 506 117 560 Main Budget	- - - (1 110)		54 506 54 506 54 506 116 450 Total Available 2019/20	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2 771 2 771 2 771 3 822 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure wincial partment	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% % Changes # Exp as % of Allocation Provincial Department	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	54 506 54 506 54 506 117 560 Main Budget	- - - (1 110)		54 506 54 506 54 506 116 450 Total Available 2019/20	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2 771 2 771 2 771 3 782 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial artment	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% W. Changes F Exp as % of Allocation Provincial Department	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Apriculture	54 506 54 506 54 506 117 560 Main Budget	- - - (1 110)		54 506 54 506 54 506 116 450 Total Available 2019/20	54 506 54 506 54 506 116 450 Year to date Approved payment	54 506 54 506 54 506 60 795 Transferred from Provincial Departments to	2 771 2 771 2 771 3 782 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 258 2 258 2 258 4 500 Actual expenditure by municipalities by	16 722 16 722 16 722 17 902 Second Quarter Actual expenditure Provincial Department by 31	18 322 18 322 18 322 18 771 Actual expenditure by municipalities by	10 788 10 788 10 788 11 248 Third Quarter Actual expenditure Provincial Department by 31	14 611 14 611 14 611 16 130  Actual expenditure Actual by municipalities by Pro	30 281 30 281 30 281 32 972 YTD Exp expenditure evincial artment	35 191 35 191 35 191 37 402 enditure Actual expenditure	(35.5%) (35.5%) (35.5%) (37.2%) % Changes fro ctual expenditure Provincial	(20.3%) (20.3%) (20.3%) (14.1%) m 2nd to 3rd Q Actual expenditure	55.6% 55.6% 55.6% 54.2% W. Changes F Exp as % of Allocation Provincial Department	64.6% 64.6% 64.6% 64.8% or the 3rd Q Exp as % of Allocation by		

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: PORT ST JOHNS (EC154)

EASTERN CAPE: PORT ST JOHNS (EC154)					Year to	o doto	First 6	Quarter	Second Quarter	Third	Quarter	VTD Ev	penditure	9/ Changes fre	om 2nd to 3rd Q	% Changes fo	or the 2rd O	Approved I	Ball Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxn as % of	Exp as % of	Total Available	VTD eynenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure expenditure i		expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	your	riajastinents	2017/20	payment senedate	direct grants	National	municipalities by	National municipalities		municipalities by	National	municipalities	National	municipalities		municipalities	2017/20	by manicipania
							Department by 30		Department by 31 31 December 2	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019	March 2020		p							
R thousands							· ·												
National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	767	7 94	501	88 242	130	1 510	1 166	(51.7%)	47.1%	62.0%	47.9%		
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	767	948	501	88 242	130	1 510	1 166	(51.7%)	47.1%	62.0%	47.9%	-	
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	-	-			-	-						-	-		1 1	-			
Public Transport Network Operations Grant	-	-			-	-						-	-		1 1	-			
Public Transport Network Grant	-	-			-	-						-	-		1 1	-			
Rural Road Assets Management Systems Grant	-	•			-			-	1		ļ	-			1 1		-		
Sub-Total Vote		-			-		-	-	-	-   -		-	-		-	-	-	-	
Public Works (Vote 6)	1.462			1.462	1.462	1.462			305	733		1.038		140.3%		71.0%			
Expanded Public Works Programme Integrated Grant (Municipality)		-																	
Sub-Total Vote Energy (Vote 29)	1 462	-		1 462	1 462	1 462	· .	-	305	- 733	-	1 038		140.3%	-	71.0%	-		-
Integrated National Electrification Programme (Municipal) Grant	9 202			9 202	9 202	9 202			2 675 3	345	1 684	2 675	5 028	(100.0%)	(49.7%)	29.1%	54.6%		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	22 573	(15 179)		7 394	7 394	9 202			2015	343	1 004	20/5	3 020	(100.0%)	(49.770)	29.170	54.6%	. 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	22 313	(13 177)		7 374	7 374	-												. 1	
Energy Efficiency and Demand Side Management (Municipal) Grant																3			
Energy Efficiency and Demand Side Management (Eskom) Grant					_														
Sub-Total Vote	31 775	(15 179)		16 596	16 596	9 202		-	2 675 3 3	AE .	1 684	2 675	5 028	(100.0%)	(49.7%)	29.1%	54.6%		
Water Affairs (Vote 38)	31773	(13 177)		10 370	10 370	7 202			20/3 3.	-	1 004	20/3	3 020	(100.070)	(47.770)	27.170	34.070		
Backlogs in Water and Sanitation at Clinics and Schools Grant					_											_			
Regional Bulk Infrastructure Grant (Schedule 5B)					_											_			
Regional Bulk Infrastructure Grant (Schedule 6B)					-											-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		_			_											-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-											-			
Municipal Water Infrastructure Grant (Schedule 5B)					-											-			
Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-											-			
Bucket Eradication Programme Grant					-											-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-							-	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-							-	-			-			
Sub-Total Vote		-			-		-		-			-	†		-	- '			
Sport and Recreation South Africa (Vote 19)							***************************************					***************************************	***************************************						
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-						-	-		-	-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-						-	-		-	-			
Sub-Total Vote					-		-		-			-				-	-		
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	-	- ]		-	-	-						-	-		1 -	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	- ]		-	-	-						-	-		1 -	-	-		
Municipal Human Settlements Capacity Grant	-	-			-	-						-	-		1 1	-			
Municipal Emergency Housing Grant		-			-				I I				-		1	-	+		
Metro Informal Settlements Partnership Grant	-	•			-			-	1		ļ	-			1		-		
Sub-Total Vote Sub-Total	-						<u> </u>	<u>.</u>	3 402			<u> </u>		-			-	-	-
Sub-10tal	35 672	(15 179)		20 493	20 493	13 099	767	948	3 481 3 4	33 975	1 814	5 223	6 194	(72.0%)	(47.2%)	39.9%	47.3%		-
Cooperative Governance (Vote 3)	34 345	J		34 345	34 345	34 345	2 234	1 1 95	13 030 7	421 6.545	5 271	21 809	14 642	(49.8%)	(29.0%)	63.5%	40.00		
Municipal Infrastructure Grant Sub-Total Vote	34 345 34 345	- ,		34 345 34 345	34 345 34 345	34 345 34 345						21 809		(49.8%)		63.5%	42.6% 42.6%		
Sub-Total Vote Sub-Total		-																	-
Total	34 345 70 017	(15 179)		34 345 54 838	34 345 54 838	34 345 47 444	2 234 3 001	1 950 2 898	13 030 7 4 16 511 10 8	21 6 545 54 7 520	5 271 7 085	21 809 27 032	14 642 20 837	(49.8%) (54.5%)	(29.0%)	63.5% 57.0%	42.6% 43.9%		
- Otto	70017	(13 1/9)		34 030	34 030	47 444	3 001	2 070	10311 100	7 320	/ 063	27 032	20 037	(34.370)	(34.770)	31.0%	43.776		
					Year to date		First Quarter		Second Quarter	Third Quarter	1	VTO E-	penditure	% Changes fo	om 2nd to 3rd Q	% Changes fo	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budge	Adjustment Budget	Other Adjuster	Total Available	Year to date Approved payment	Transferred from		Actual expenditure	Second Quarter  Actual expenditure   Actual expenditure		Actual expenditure		Actual expenditure	% Changes tr Actual expenditure	Actual expenditure	% Changes to Exp as % of	Exp as % of		
	main buuget	Aujustinent budget	Carer Aujusunents	2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial by municipalitie	by Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31 31 December 2	Department by 31	31 March 2020	Department	,,	Department	,	Provincial	municipalities		
		J				Municipalities	September 2019	1	December 2019	March 2020					1	Department			
R thousands		J						1	1						1				
Summary by Provincial Departments		<b>-</b>					1	1	<del>                                     </del>	1	1	1	t		†         †	+			
				_				1	1 1	1	1	-		-	1	-			
Education		-			[			1	1				[ ]		1 1	1	-		
Education Health		-					1	1	1 1	1	1	1							
Health					_	_									_	-		.	
Health Social Development	2 407	:			-								-		-	-	-	'	
Health Social Development Public Works, Roads and Transport	2 107	:		2 107	-							:	:		:	-	:		
Health Social Development Public Works, Roads and Transport Agriculture		:		2 107	:	:						-	:		:		:		
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	2 107 - 550	:			:		550					- - - 550	:			- - - 100.0%	:		
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Mousing and Local Government	550	:		2 107 - 550	:	· ·						-		- - - -		-	-		
Health Social Bevelopment Public Works, Roads and Transport Agriculture Sport, Arts and Culture		:		2 107		· · ·	550 13 724					550 - 13 724	-			- - - 100.0% - - 40.6%			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: NYANDENI (EC155)

EASTERN CAPE: NYANDENI (EC155)					V		F1		0101	Third	0	VTD E		n/ Ob	0	n/ Ob			D-11 O
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter	Second Quarter Actual Actual	Actual	Quarter Actual	Actual Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q	% Changes for	Exp as % of	Approved Total Available	VTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure expenditure to		expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	year)	Aujustinents	2019/20	payment schedule	direct grants	National	municipalities by	National municipalities		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanne
	10 01 2017					unect grants	Department by 30		Department by 31 31 December 2		31 March 2020	Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	March 2020	31 Wal Cil 2020	Department		Department		Department			
R thousands																			
National Treasury (Vote 10)																			
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	680	704	149	10 4	6 84	875	798	(69.1%)	773.9%	51.5%	46.9%		
Infrastructure Skills Development Grant					-				***		1		1.	(=)	1		40.770		
Integrated City Development Grant	_				_								_						
Neighbourhood Development Partnership (Schedule 5B)					-											-			
Neighbourhood Development Partnership (Schedule 6B)					-														
Integrated Urban Development Grant					-								-						
Sub-Total Vote	1 700			1 700	1 700	1 700	680	704	149	10 46	84	875	798	(69.1%)	773.9%	51.5%	46.9%		
Cooperative Governance (Vote 3)											-			(=1111)	,				
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			-				1		-	-			-			
Public Transport Network Operations Grant	1 -	-	1		- 1	-				1		-	-			-			
Public Transport Network Grant		-	1			-				1		-	-		-	-			
Rural Road Assets Management Systems Grant		-	1		-	-				1		-	-			-			
Sub-Total Vote				· .					-		-	-				-	-		
Public Works (Vote 6)																			
Expanded Public Works Programme Integrated Grant (Municipality)	1 444		1	1 444	1 444	1 444	1	100	394	134 1 03	7 1 480	1 431	2 016	163.2%	240.7%	99.1%	139.6%		
Sub-Total Vote	1 444	-		1 444	1 444	1 444		102		34 1 037				163.2%		99.1%	139.6%		-
Energy (Vote 29)								102											
Integrated National Electrification Programme (Municipal) Grant	15 010	-		15 010	15 010	15 010			3 843 5	71	2 787	3 843	8 358	(100.0%)	(50.0%)	25.6%	55.7%		
Integrated National Electrification Programme (Allocation in-kind) Grant	25 018	-		25 018	25 018	-						-	-			-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					-											_			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-							-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant					-											-			
Sub-Total Vote	40 028			40 028	40 028	15 010			3 843 5 5	71 -	2 787	3 843	8 358	(100.0%)	(50.0%)	25.6%	55.7%		
Water Affairs (Vote 38)															1				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-								-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)					-	-							-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-							-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-		-	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-		-	-			
Bucket Eradication Programme Grant	-	-			-							-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-							-	-			-			
Sub-Total Vote	-			-	-				-			-			-	-	-		
Sport and Recreation South Africa (Vote 19)				***************************************			***************************************					***************************************	÷						
2013 Africa Cup of Nations Host City Operating Grant		-			-							-	-		-	-			
2014 African Nations Championship Host City Operating Grant					-	-							-		-	-			
Sub-Total Vote					-		-		-			-	-		-	-	-		
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-	1		-	-				1		-	-		1 -	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1	-	-	-						-	-		1 -	-	-		
Municipal Human Settlements Capacity Grant	1 -	-	1		-	-				1		-	-		1 1	-	-		
Municipal Emergency Housing Grant	1 -	-	1		-	-				1		-	-		1 1	-	-		
Metro Informal Settlements Partnership Grant	-	-			-							-	-		-	-	-		
Sub-Total Vote	-	-							-						-	i			
Sub-Total	43 172	-		43 172	43 172	18 154	680	806	4 386 6 0	15 1 083	4 351	6 149	11 172	(75.3%)	(27.7%)	33.9%	61.5%	-	-
Cooperative Governance (Vote 3)							1					1							
Municipal Infrastructure Grant	60 844			60 844	60 844	60 844								(59.9%)		64.0%	(2.3%)		
Sub-Total Vote	60 844	-		60 844	60 844	60 844								(59.9%)		64.0%	(2.3%)		
Sub-Total	60 844			60 844	60 844	60 844				43) 9 159	10 108	38 941	(1 379)	(59.9%)	(158.3%)	64.0%	(2.3%)	-	-
Total	104 016	-		104 016	104 016	78 998	7 597	6 662	27 251 (11 3	29) 10 242	14 459	45 090	9 793	(62.4%)	(227.6%)	57.1%	12.4%		
					Year to date		First Quarter		Second Quarter	Third Quarter			penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual expendit	re Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial by municipalitie		by municipalities by 31 March 2020		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1			Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 31 December 2019	19 Department by 31 March 2020	31 March 2020	Department		Department	1	Provincial Department	municipalities		
	1	1	1			municipalities	September 2019	1	December 2019	march 2020					1	Department			
R thousands																			
Summary by Provincial Departments																			
Education		-			-	-							- 1	-	1 -	-	-		
Health	1 -		1	-	- 1			1		1		-				-	-		
Social Development	1 -		1		- 1			1		1		-				-	-		
Public Works, Roads and Transport	2 500		1	2 500	- 1		1 056	1		1		1 056				42.2%	-		
Agriculture	1 .	-	1	-	- 1			1		1		-	- 1		1 -	-	-		
Sport, Arts and Culture	700		1	700				1		1		-				-			
Housing and Local Government	1		1					1		1					. 1	]			
Office of the Premier	22 796		1	22 796			4 207	1		1		4 207			.1	18.5%			
Other Departments	1	1	1		[		. 207	I	1			. 207	1		1 1	.2.3,0	-		
	1			1					1	1	1				1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: MHLONTLO (EC156)

EASTERN CAPE: MHLONTLO (EC156)																				
					Year to	o date	First C	uarter		Quarter			YTD Expen		6 Changes from	m 2nd to 3rd Q	% Changes for		Approved	
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual		tual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure			xpenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019				1	direct grants	National	municipalities by	National	municipalities by	National			municipalities	National	municipalities	National	municipalities		
					1		Department by 30 September 2019	30 September 2019	December 2019	31 December 2019	Department by 31 March 2020	31 March 2020 Depar	tment		Department		Department			
					1		September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)															(12.000)					
Local Government Financial Management Grant	2 415			2 415	2 415	2 415	1 142		398		154		1 694	-	(61.3%)	-	70.1%		-	
Infrastructure Skills Development Grant	-				1								-	-	-		-		-	
Integrated City Development Grant	-	-		-	1 -								- 1	-	-	-	-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	1 -								-	-	1	-				
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	1 - 1								-	-	1	-	-			
Integrated Urban Development Grant	-												-	-	-		-		-	
Sub-Total Vote	2 415			2 415	2 415	2 415	1 142	-	398	-	154	-	1 694	-	(61.3%)		70.1%		-	
Cooperative Governance (Vote 3)					1															
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	1 -1								-	-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	1 -								-	-	-	-	-			
Municipal Disaster Grant	-	-		-	1 -	-							- 1	-	-	-	-		-	
Municipal Disaster Recovery Grant	-	-		-	1 -	-							- 1	-	-	-	-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	1 -								-	-	-		-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	1 -								- 1	-	-		-		-	
Sub-Total Vote	-				- 1				-			-	- 1	-	-		-		-	
Transport (Vote 37)																			Ì	
Public Transport Infrastructure and Systems Grant	-			-	1 -	-							-		-		-		-	
Public Transport Network Operations Grant	-	-		-	1 -								- 1	-	-		-			
Public Transport Network Grant	1 -	-		-		-			l		l		- 1	-	-		-			
Rural Road Assets Management Systems Grant	1 -	-		-		-			l		l		-	-	-		-			
Sub-Total Vote	-	-		-	-		-	-	-		-	- 1	-	- 1			-		-	
Public Works (Vote 6)											1	·							1	
Expanded Public Works Programme Integrated Grant (Municipality)	1 781	-		1 781	1 781	1 781	227		248	14	761	168	1 236	182	206.9%	1136.8%	69.4%	10.2%	-	
Sub-Total Vote	1 781			1 781	1 781	1 781	227	-	248	14	761	168	1 236	182	206.9%	1136.8%	69.4%	10.2%	1 -	
Energy (Vote 29)	1		1	. 701		. 701	1		1		1				/10		2470	.5.270	1	
Integrated National Electrification Programme (Municipal) Grant	11 508			11 508	11 508	11 508			3 297				3 297		(100.0%)		28.6%			
Integrated National Electrification Programme (Allocation in-kind) Grant	14 320			2 804											(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	_			_									- 1		_					
Energy Efficiency and Demand Side Management (Municipal) Grant					1 - 1															
Energy Efficiency and Demand Side Management (Eskom) Grant					1								_							
Sub-Total Vote	25 828	(11 516)		14 312	14 312	11 508			3 297				3 297		(100.0%)		28.6%		-	
Water Affairs (Vote 38)	25 020	(11 310)		14 312	14 312	11 300		·	3271	ļ			3277		(100.070)		20.070		ļ	
Backlogs in Water and Sanitation at Clinics and Schools Grant					1								_						_	
Regional Bulk Infrastructure Grant (Schedule 5B)		_			1									-	1				-	
Regional Bulk Infrastructure Grant (Schedule 6B)					1	-							- 1						1	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					1								-	-	-					
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-			-	1								- 1	-	1	-				
	-			-	1								- 1	-	1					
Municipal Water Infrastructure Grant (Schedule 5B)	-			-	1								- 1	-	1		-		-	
Municipal Water Infrastructure Grant (Schedule 6B)	-			-	1								- 1	-	1	-	1		-	
Bucket Eradication Programme Grant	-				1								-	-	-		-		-	
Water Services Infrastructure Grant (Schedule 5B)	-			-	1								- 1	-	1		1		-	
Water Services Infrastructure Grant (Schedule 6B)	-	-											-	-	-		-		-	
Sub-Total Vote	-	-		-		-		-	-	-	-	-	- 1	-	-	-	-		-	-
Sport and Recreation South Africa (Vote 19)					1															
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	1 -								- 1	-	1	-				
2014 African Nations Championship Host City Operating Grant	-	-												-	-		-		-	
Sub-Total Vote	-						-					-	-						-	
Human Settlements (Vote 31)					1															
Rural Households Infrastructure Grant (Schedule 5B)	-				1	-							-	+	-	-	-		-	
Rural Households Infrastructure Grant (Schedule 6B)						-	1												1 -	
				-	1								- 1	-	-1	-	1			
Municipal Human Settlements Capacity Grant		-			l -	-							-	-	-				-	
Municipal Emergency Housing Grant	-			-		-								-			-	-	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-				-							-		-	-	-		-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote		-			-	- - - -	-	-	-	-	-	-	-		-	- - - -	-		-	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total	30 024	(11 516)		18 508	- - 18 508	- - 15 704	1 369	-	- 3 943	- 14	- 915	- 168	6 227	- 182	(76.8%)	1136.8%	39.7%	1.2%	- - - -	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		(11 516)																		-
Municipal Emergency Housing Crant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant	55 250	(11 516)		55 250	55 250	55 250	2 793	7 577	20 770	35 947	10 923	13 060	34 486	56 583	(47.4%)	(63.7%)	62.4%	102.4%	4 840	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	55 250 55 250	(11 516)		55 250 55 250	55 250 55 250	55 250 55 250	2 793 2 793	7 577 7 577	20 770 20 770	35 947 <b>35 947</b>	10 923 10 923	13 060 13 060	34 486 34 486	56 583 56 583	(47.4%) (47.4%)	(63.7%) (63.7%)	62.4% 62.4%	102.4% 102.4%	4 840 4 840	
Manicipal Emergency Housing Clarit Marke Informal Sciences Santenship Crant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	55 250 55 250 55 250	-		55 250 55 250 55 250	55 250 55 250 55 250	55 250 55 250 55 250	2 793 2 793 2 793	7 577 7 577 7 577	20 770 20 770 20 770	35 947 35 947 35 947	10 923 10 923 10 923	13 060 13 060 13 060	34 486 34 486 34 486	56 583 56 583 56 583	(47.4%) (47.4%) (47.4%)	(63.7%) (63.7%) (63.7%)	62.4% 62.4% 62.4%	102.4% 102.4% 102.4%	4 840 4 840 4 840	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	55 250 55 250			55 250 55 250	55 250 55 250	55 250 55 250	2 793 2 793 2 793	7 577 7 577 7 577	20 770 20 770 20 770	35 947 <b>35 947</b>	10 923 10 923	13 060 13 060 13 060	34 486 34 486	56 583 56 583	(47.4%) (47.4%)	(63.7%) (63.7%)	62.4% 62.4% 62.4%	102.4% 102.4%	4 840 4 840 4 840	- - - -
Manicipal Emergency Housing Crant More Informal Seliments Partnership Crant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	55 250 55 250 55 250	-		55 250 55 250 55 250	55 250 55 250 55 250 55 250 73 758	55 250 55 250 55 250	2 793 2 793 2 793 2 793 4 162	7 577 7 577 7 577	20 770 20 770 20 770 24 713	35 947 35 947 35 947	10 923 10 923 10 923 11 838	13 060 13 060 13 060	34 486 34 486 34 486 40 713	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%)	(63.7%) (63.7%) (63.7%) (63.2%)	62.4% 62.4% 62.4% 57.4%	102.4% 102.4% 102.4% 80.0%	4 840 4 840 4 840	-
Manicipal Emergency Housing Caral Marco Informa Stetlements Partnership Grant Sub- Total Veter Sub- Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub- Total Total	55 250 55 250 55 250	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250	55 250 55 250 55 250	2 793 2 793 2 793 2 793 4 162	7 577 7 577 7 577 7 577	20 770 20 770 20 770 20 770 24 713 Second Quarter	35 947 35 947 35 947 35 961	10 923 10 923 10 923 11 838 Third Quarter	13 060 13 060 13 060 13 228	34 486 34 486 34 486 40 713	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q	62.4% 62.4% 62.4% 57.4% 57.4%	102.4% 102.4% 102.4% 80.0%	4 840 4 840 4 840	
Manicipal Emergency Housing Crant Marc Informal Seltements Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	55 250 55 250 55 250	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from	2 793 2 793 2 793 4 162 First Quarter Actual expenditure	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 20 770 24 713 Second Quarter Actual expenditure	35 947 35 947 35 947 35 961 Actual expenditure	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure	13 060 13 060 13 060 13 228	34 486 34 486 34 486 40 713 YTD Expenditure   Ac	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% 57.4%	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of	4 840 4 840 4 840	- - - - -
Manicipal Emergency Housing Caral Marco Informa Stetlements Partnership Grant Sub- Total Veter Sub- Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub- Total Total	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date	55 250 55 250 55 250 70 954 Transferred from Provincial	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 24 713 Second Quarter Actual expenditure Provincial	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q	62.4% 62.4% 62.4% 57.4% % Changes fe Exp as % of Allocation	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	-
Manicipal Emergency Housing Caral Marco Informa Stetlements Partnership Grant Sub- Total Veter Sub- Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub- Total Total	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 770 24 713  Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of	4 840 4 840 4 840	
Manicipal Emergency Housing Caral Marco Informa Stetlements Partnership Grant Sub- Total Veter Sub- Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub- Total Total	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 24 713 Second Quarter Actual expenditure Provincial	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes fe Exp as % of Allocation	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	
Manicipal Emergency Housing O'Grant More Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Total	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 770 24 713  Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	-
Manicipal Emergency Housing Crant Marke Informal Seltements Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 770 24 713  Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	-
Manicipal Emergency Housing Criant Marko Informal Seliments Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 770 24 713  Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	-
Manicipal Emogency Housing Caret Metho Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 770 24 713  Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	-
Manicipal Emogency Housing Carial Marko Informal Settlements Partnership Grant Sub-Total Vole Sub-Total Cooperative Governance (Vole 3) Municipal Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R Bousands Summary by Provincial Departments Education Education	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 770 24 713  Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	
Manicipal Emergency Housing Criant Marc Informal Seliments Partnership Crant Sub-Total Vote Sub-Total Cooperative Covernance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Health	55 250 55 250 55 250 85 274 Main Budget	(11 516)		55 250 55 250 55 250 73 758 Total Available 2019/20	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 770 24 713  Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	
Manicipal Emergency Housing Criant Marc Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	55 250 55 250 55 250 55 250 85 274	(11 516)		55 250 55 250 55 250 73 758	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 713 Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	-
Manicipal Emergency Housing Crient Marc Informal Seliments Partnership Crient Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Health Public Works, Roads and Transport Agricuture	55 250 55 250 55 250 65 274 Main Budget	(11516) Adjustment Budget		55 250 55 250 55 250 73 758 Total Available 2019/20	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162 First Quarter Actual expenditure Provincial Department by 30 September 2019	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 713 Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 52.4% 57.4% 57.4% 62.4% 70.4% 62.4% 62.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4%	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	
Manicipal Emergency Housing Cariat Marc Informal Settlements Partnership Cariat Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	55 250 55 250 55 250 85 274 Main Budget	(11516) Adjustment Budget		55 250 55 250 55 250 73 758 Total Available 2019/20	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162  First Quarter Actual expenditure Provincial Department by 30	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 713 Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 62.4% 57.4% % Changes for Allocation Provincial	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	
Manicipal Emergency Housing Clant Marko Informal Scienters Partnership Crant Sub-Total Vale Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summay by Provincial Departments Education Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government	55 250 55 250 55 250 65 274 Main Budget	(11516) Adjustment Budget		55 250 55 250 55 250 73 758 Total Available 2019/20	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162 First Quarter Actual expenditure Provincial Department by 30 September 2019	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 713 Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 52.4% 57.4% 57.4% 62.4% 70.4% 62.4% 62.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4%	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	
Municipal Emergency Housing Corant Methor Informal Settlements Partnership Crant Sub-Total Vole Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roods and Transport Agriculture Sport, Ars and Culture	55 250 55 250 55 250 65 274 Main Budget	(11516) Adjustment Budget		55 250 55 250 55 250 73 758 Total Available 2019/20	55 250 55 250 55 250 73 758 Year to date Approved payment	55 250 55 250 55 250 70 954 Transferred from Provincial Departments to	2 793 2 793 2 793 4 162 First Quarter Actual expenditure Provincial Department by 30 September 2019	7 577 7 577 7 577 7 577 7 577	20 770 20 770 20 770 21 713 Second Quarter Actual expenditure Provincial Department by 31	35 947 35 947 35 947 35 961 Actual expenditure by municipalities by	10 923 10 923 10 923 11 838 Third Quarter Actual expenditure Provincial Department by 31	13 060 13 060 13 060 13 228  Actual expenditure by municipalities by Prov	34 486 34 486 34 486 40 713 YTD Expenditure Actinitial by	56 583 56 583 56 583 56 765	(47.4%) (47.4%) (47.4%) (52.1%) % Changes fro ctual expenditure Provincial	(63.7%) (63.7%) (63.7%) (63.2%) m 2nd to 3rd Q Actual expenditure	62.4% 62.4% 52.4% 57.4% 57.4% 62.4% 70.4% 62.4% 62.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4% 63.4%	102.4% 102.4% 102.4% 80.0% or the 3rd Q Exp as % of Allocation by	4 840 4 840 4 840	

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: KING SABATA DALINDYEBO (EC157)

EASTERN CAPE: KING SABATA DALINDYEBO (EC157)					ν					0	96.1.1		\/TD =		n/ Ob	0 0 0	0/ Ob	f # 01 C		D-11 O
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Third C	Quarter Actual	Actual	penditure Actual	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20		municipalities for direct grants		expenditure by municipalities by	expenditure	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	Allocation by municipalities		by municipaliti
	10 01 2017					_== co. grunt3	Department by 30 September 2019			31 December 2019	Department by 31 March 2020	31 March 2020	Department	amopuno3	Department	unicipandes	Department	umuqumie3		
R thousands							September 2019	2019	December 2019		maicii zuzu									
National Treasury (Vote 10)	1	+	+						+											
Local Government Financial Management Grant	2 680		'	2 680	2 680	2 680	902				260		1 162		-		43.4%			
Infrastructure Skills Development Grant	6 500	-		6 500	6 500	6 500	1 339		1 127	1	1 362		3 828		20.9%	(100.0%	58.9%			
Integrated City Development Grant	-	-	ļ ,		-								-		-					
Neighbourhood Development Partnership (Schedule 5B)	-	-	ļ ,	-	-								-		-		-			
Neighbourhood Development Partnership (Schedule 6B)	-	-	ļ ,	-	-	-							-	-	-		-			
Integrated Urban Development Grant	9 180			9 180	- 0.100	- 0.100	2.244	000	4 407		1 (22		4 000		42.00/	44474 00			ļ	
Sub-Total Vote Cooperative Governance (Vote 3)	9 180		ļ	9 180	9 180	9 180	2 241	902	1 127	1	1 622	114	4 990	1 017	43.9%	11171.3%	54.4%	11.1%		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)			ļ ,																	
Municipal Disaster Grant			ļ ,																	
Municipal Disaster Recovery Grant	-	-	ļ ,		-								-		-					
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	ļ ,		-								-		-					
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	ļ	-	-	-							-	-			-			
Sub-Total Vote	-		J	-	-		-				-	-	-				-		- !	
Transport (Vote 37)			ļ ļ																	
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant			ļ ļ										-							
Public Transport Network Operations Grant			ļ ļ										-				1		1	
Rural Road Assets Management Systems Grant	1 1	1 1	.] '	1 :	1										-		] [		1 1	
Sub-Total Vote	1 -	<del>                                     </del>	+	-	-	-	l		-	-	-	-				l .	1			
Public Works (Vote 6)	1	f	+	·			ļ							1			1		1	
Expanded Public Works Programme Integrated Grant (Municipality)	3 735		1	3 735	3 735	3 735					1 056		1 848		300.0%		49.5%			
Sub-Total Vote	3 735	-	***************************************	3 735	3 735	3 735	528	1 252	264	948	1 056	770	1 848	2 970	300.0%	(18.8%	49.5%	79.5%	-	İ
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	15 000		1	15 000	15 000		1	1 665	3 372	6 914	2 014	3 200	5 386	11 779	(40.3%)	(53.7%	35.9%	78.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	63 210	4	1	63 210	63 210	-							-	-	-		1 -	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	0.000				- 0.000	- 0.000			1 700	1 204	2.014	2 407		2.000		70.50				
Energy Efficiency and Demand Side Management (Municipal) Grant	8 000		ļ ļ	8 000	8 000	8 000	660	(	1 1 789	1 394	2 014	2 487	4 463	3 880	12.6%	78.59	55.8%	48.5%		
Energy Efficiency and Demand Side Management (Eskom) Grant	86 210		ļ	04 210	94 210	22,000	660	1444	5 161	8 307	4 028	5 687	0.040	15 450	(22.00/)	(21 50)	42.00/	68.1%		
Sub-Total Vote Water Affairs (Vote 38)	86 210		ļ	86 210	86 210	23 000	660	1 664	5 161	8 307	4 028	5 687	9 849	15 659	(22.0%)	(31.5%	42.8%	68.1%		
Backlogs in Water and Sanitation at Clinics and Schools Grant			.																	
Regional Bulk Infrastructure Grant (Schedule 5B)			.																	
Regional Bulk Infrastructure Grant (Schedule 6B)		-																		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)			ļ ,																	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-	ļ ,		-								-	-	-		-		!	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	ļ ,		-								-	-	-		-		!	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	ļ ,		-								-		-					
Bucket Eradication Programme Grant	-	-	ļ ,		-								-		-					
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-		-		- 1	
Water Services Infrastructure Grant (Schedule 6B)	-	-	J	-	-	-							-	-			-		!	
Sub-Total Vote	-	-		-	-	-	-	-	-	-		-	-	-		-	-			
Sport and Recreation South Africa (Vote 19)			ļ ,																	
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant			ļ ,										-				1		1	
Sub-Total Vote								-						-					H	
Human Settlements (Vote 31)		+	+						+										<del></del>	
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	-	<u> </u>	1	-	-	-							-	-			-	-	انسسا	
Sub-Total Vote	-	<del></del>	<b></b> '	-	-			-	<del> </del>	-	,		16 687	-	-	(0		-		
Sub-Total Cooperative Governance (Vote 3)	99 125	<del></del>	+	99 125	99 125	35 915	3 429	3 818	6 552	9 257	6 706	6 571	16 687	19 645	2.4%	(29.0%	46.5%	54.7%		
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	86 279		1	86 279	86 279	86 279	13 983	20 151	1 28 564	29 464	10 567	14 750	53 114	64 365	(63.0%)	(49.9%	61.6%	74.6%	1	
Sub-Total Vote	86 279		-	86 279	86 279	86 279				29 464	10 567		53 114		(63.0%)		61.6%			
Sub-Total	86 279		+	86 279	86 279	86 279		20 151		29 464	10 567	14 750	53 114		(63.0%)					
Total	185 404	<del></del>	+	185 404	185 404	122 194	17 412	23 969	35 116	38 721	17 273	21 321	69 801	84 011	(50.8%)	(44.9%	57.1%	68.8%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	et Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	, T	
	1		1	2019/20	schedule	Provincial	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	
	1		1	1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Provincial Department	municipalities	1 '	1
L	1		1	1		unicipanues	Soptember 2019		Secember 2019	1	marcii 2020						Department		1	
R thousands		<del></del>	<b></b> '						<del></del>											
Summary by Provincial Departments	1		4		ļ		ļ	-						1		-	1	<b></b>		
Education	-		1	-	-	-				1			-	-			-		1	
Health	-	-	1	-	-	-			1	1			-		-		1 -		1	1
Social Development			1		-		1		1	1				-			1		1	1
Public Works, Roads and Transport	76 445		1	76 445	-	-	44 850			1			44 850	-			58.7%	1 -	1	
Agriculture	1		1		-	-				1			-	-			1 -		1	
Sport, Arts and Culture	1 750		1	1 750	-	-				1			-	-			1 -		1	
Housing and Local Government			j j											- 1					1	
Housing and Local Government Office of the Premier Other Departments	:		1	:										- :	:		:	:		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: O R TAMBO (DC15)

EASTERN CAPE: O R TAMBO (DC15)																				
<u></u>					Year t			Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1						September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 115	· -		2 115	2 115	2 115	184	184	177	177	118	118	479	479	(33.3%)	(33.3%)	22.6%	22.7%		
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	2 115			2 115	2 115	2 115	184	184	177	177	118	118	479	479	(33.3%)	(22.20/)	22.6%	22.7%		
Cooperative Governance (Vote 3)	2 115	•		2 1 15	2 115	2 115	184	184	1//	1//	118	118	4/9	4/9	(33.3%)	(33.3%)	22.6%	22.1%		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 5B)		-		-	-									-			-1			
Municipal Systems Improvement Grant (Schedule 6B)		-		-	-									-			-			
Municipal Disaster Grant	-	-		-	-	-							-	-	-		-		-	
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-	-		-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-									-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-	-		-			
Sub-Total Vote	-				-		-				-		-	-				-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -			-	- 1	-					1		-	- 1	-	-	-			
Public Transport Network Operations Grant	1 -	-			-						1		-	- 1			-	-		
Public Transport Network Grant	1	1									1			- 1			-		- 1	
Rural Road Assets Management Systems Grant	3 112			3 112	3 112	3 112	891	290	353		482	1 533	1 726	1 823	36.5%		55.5%	58.6%		
Sub-Total Vote	3 112	1		3 112	3 112	3 112		290			482		1 726	1 823	36.5%		55.5%	58.6%		
Public Works (Vote 6)	3 112			3112	3112	3 112	071	290	333	·	402	1 333	1 /20	1 023	30.3%	1	33.3%	30.0%		
Expanded Public Works Programme Integrated Grant (Municipality)	6 294	.]		6 294	6.294	6 294	2 380	2 48	l .	2 433	3 914	921	6.294	5 841		(62 1%)	100.0%	92.8%		
Sub-Total Vote	6 294	-		6 294	6 294	6 294		2 487		2 433			6 294	5 841		(62.1%)	100.0%	92.8%	-	
Sub-Total Vote Energy (Vote 29)	6 294	-		6 294	6 294	6 294	2 380	2 487		2 433	3 914	921	6 294	5 841		(62.1%)	100.0%	92.8%	-	-
	1										1		l							
Integrated National Electrification Programme (Municipal) Grant	1			-	- 1						1			-	-	1 1	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	1			-	- 1						1			- 1	-	1 1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-	-								-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant				-	-								-	-		-	-		-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-	-		-			
Sub-Total Vote		-		-	-				-	-	-		-	- 1		-	-	- j		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-									-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	246 398	(36 700)		209 698	209 698	209 698	12 110	10 756	38 911	38 617	61 078	1 590	112 099	50 962	57.0%	(95.9%)	53.5%	24.3%		
Regional Bulk Infrastructure Grant (Schedule 6B)														-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)	1	-		-	-	-								-						
Bucket Eradication Programme Grant		-		-	-	-								-					- 1	
Water Services Infrastructure Grant (Schedule 5B)	100 000			100 000	100.000	100 000	597	33 058	1 189	31 014	6 831	14 905	0.417	78 977	474.5%	(51.9%)	0.404	-	119 556	
water Services Infrastructure Grant (Schedule 5B)	100 000	-		100 000	100 000	100 000	29/	33 050	1 189	31 014	0 831	14 905	8 617	18 911	4/4.5%	(51.9%)	8.6%	79.0%	119 226	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-						
Sub-Total Vote	346 398	(36 700)		309 698	309 698	309 698	12 707	43 813	40 100	69 631	67 909	16 495	120 716	129 939	69.3%	(76.3%)	39.0%	42.0%	119 556	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant				-	-								-	-		-	-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-	-		-			
Sub-Total Vote	-				-								-			-	-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -			-	- 1	-					1		-	-	-	-	-		-	
Rural Households Infrastructure Grant (Schedule 6B)					-						1		-	- 1			-	-		
Municipal Human Settlements Capacity Grant					-						1		-	- 1			-	-		
Municipal Emergency Housing Grant	1	1									1			- 1			-			
Metro Informal Settlements Partnership Grant	1	1									1						_			
Sub-Total Vote	1	1						-			1			<u> </u>		1				
Sub-Total Vote	357 919	(36 700)		321 219	321 219	321 219	16 162	46 774	40 630	72 241	72 423	19 068	129 215	138 082	78.3%	(73.6%)	40.2%	43.0%	119 556	
Cooperative Governance (Vote 3)	337 919	(30 700)		JZ1 Z17	JZ1217	JZ1 Z19	10 102	40 / /4	40 030	72 241	12 423	17 000	127213	130 002	10.370	(13.070)	40.276	43.0%	117 330	
Municipal Infrastructure Grant	633 395			633 395	633 395	633 395	93 107	84 056	161 068	136 043	88 518	24 181	342 693	244 281	(45.0%)	(82.2%)	54.1%	38.6%		
Municipal Infrastructure Grant Sub-Total Vote	633 395			633 395	633 395	633 395		84 056			88 518		342 693	244 281	(45.0%)		54.1%	38.6%		
																			*	-
Sub-Total Total	633 395			633 395	633 395	633 395	93 107	84 056	161 068	136 043	88 518	24 181	342 693	244 281	(45.0%)	(82.2%)	54.1%	38.6%	*****	
Total	991 314	(36 700)		954 614	954 614	954 614	109 269	130 830	201 698	208 284	160 941	43 249	471 908	382 363	(20.2%)	(79.2%)	49.4%	40.1%	119 556	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1					Municipalities	September 2019		December 2019	1	March 2020		1	1			Department			
R thousands	1									1	1		1	1						
Summary by Provincial Departments		1						1		1	1		1			1				
Education		1								1	1		1			1				
Health	1									1	1			1		1	-	-		
	1	1 - 1			- 1					1	1			1 - 1		1	-	-		
Social Development								1		l	1					1	-	-		
Public Works, Roads and Transport	2 590			2 590	-		188			1	1		188	-		-	7.3%	-		
Agriculture					- 1					1	1		-	-		-	-	-		
Sport, Arts and Culture	-			-	- 1					1	1		-	- 1		-	-	-		
Housing and Local Government										1	1					-	-			
Office of the Premier	1 - 1									l	1					]				
Other Departments	1							1		I	1		1	l l		1	- ]	-		
							1	1			1	1								

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: MATATIELE (EC441)

EASTERN CAPE: MATATIELE (EC441)																				
		1			Year to		First C	Quarter	Second	Quarter		Quarter			% Changes from	om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National Department by 30	municipalities by	National Deportment by 21	municipalities by 31 December 2019	National Department by 31	municipalities by 31 March 2020	National Department	municipalities	National	municipalities	National	municipalities		
	1						September 2019	30 September 2019	December 2019	3 i December 2019	March 2020	31 Wal Cit 2020	Department		Department		Department			
R thousands	1						picinibci 2017	2017					1							
National Treasury (Vote 10)	1						1		1		1		<del> </del>	<del>                                     </del>		1				
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	145	145	398	380	480	480	1 023	1 004	20.6%	26.4%	60.2%	59.1%		
Infrastructure Skills Development Grant									1					-			-			
Integrated City Development Grant													-	-			-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	-			-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-								-	-			-			
Integrated Urban Development Grant	-	-			-								-	-			-			
Sub-Total Vote	1 700	-		1 700	1 700	1 700	145	145	398	380	480	480	1 023	1 004	20.6%	26.4%	60.2%	59.1%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-								-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-	-			-	,		
Municipal Disaster Grant	-	-			-								-	-		-	-	اء		
Municipal Disaster Recovery Grant	-	-			-								-	-		-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	-	-			-		-				-		-	-	-		-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1				1	-	1						-	-		1 1	-	- 1		
Public Transport Network Operations Grant		-			-		1						-			1 1	-	- 1		
Public Transport Network Grant		-			-	-							-	-		-	-	- 1		
Rural Road Assets Management Systems Grant	-	-			-				1				-	-		1	-	-		
Sub-Total Vote Public Works (Vote 6)	-	-			-	•		-		•	-	-	-	-			•	-		
	2.053	1 1		2.257	2 053	2.057	1 000	1 934	J		1 220	7 222	2.053	2.057			100.0%	100.00/		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	3 257 3 257	-		3 257 3 257	3 257 3 257	3 257 3 257	1 929 1 929	1 934 1 934			1 328 1 328		3 257 3 257	3 257 3 257		ļ	100.0%			
Sub-1 otal Vote Energy (Vote 29)	3 25/	- 1		3 25/	3 25/	3 25/	1 929	1 934	ļ		1 328	1 323	3 251	3 25/		-	100.0%	100.0%		
Integrated National Electrification Programme (Municipal) Grant	70 177	1 1		70 177	70 177	70 177	13 365	17 397	,	29 041		15 383	13 365	61 821		(47.0%)	19.0%	88.1%		
Integrated National Electrification Programme (Allocation in-kind) Grant	60 206	(9 666)		50 540	50 540	70 177	13 303	17 397	1	29 041		10 303	13 303	01 021		(47.0%)	19.0%	88.1%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	00 200	(7 000)		30 340	30 340									1						
Energy Efficiency and Demand Side Management (Municipal) Grant																	]			
Energy Efficiency and Demand Side Management (Eskom) Grant	_												_					. 1		
Sub-Total Vote	130 383	(9 666)		120 717	120 717	70 177	13 365	17 397		29 041		15 383	13 365	61 821		(47.0%)	19.0%	88.1%		
Water Affairs (Vote 38)	100 000	(7 000)		120717	120717	70 111	10 000	11 077		27011		10 000	10 000	01021		(47.070)	17.070	00.170		
Backlogs in Water and Sanitation at Clinics and Schools Grant													-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)													-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)													-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)													-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			
Bucket Eradication Programme Grant	-	-			-								-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-	اء		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-	-	اء		
Sub-Total Vote	-	-			-								-	-		-	-	.1		
Sport and Recreation South Africa (Vote 19)																		,	ı	
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-		-	-	1		
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	-	-			-				-		-				-	-		- !		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1					-	1						-			1 1	-	- 1		
Rural Households Infrastructure Grant (Schedule 6B)	1					-	1						-	-		1 1	-	- 1		
Municipal Human Settlements Capacity Grant		-			- 1		1						-			1 1	-	- 1		
Municipal Emergency Housing Grant	1					-	1						-			1 1	-	- 1		
Metro Informal Settlements Partnership Grant	-	-			-		1		1				-	-		1	-	-		
Sub-Total Vote Sub-Total	125.000	-		-	-	-	-			-		47.00			-	(41.44)		-		-
Sub-Total Cooperative Governance (Vote 3)	135 340	(9 666)		125 674	125 674	75 134	15 439	19 476	398	29 421	1 808	17 186	17 645	66 082	354.3%	(41.6%)	23.5%	88.0%		-
	49 255			49 255	49 255	58 255	5 045	11 812	29 450	24 104	10 294	10 938	44 789	46 853	(65.0%)	(54.6%)	90.9%	95.1%		
Municipal Infrastructure Grant		-																		
Sub-Total Vote Sub-Total	49 255 49 255			49 255 49 255	49 255 49 255	58 255 58 255	5 045 5 045	11 812 11 812		24 104 24 104	10 294 10 294	10 938 10 938	44 789 44 789	46 853 46 853	(65.0%) (65.0%)	(54.6%)	90.9% 90.9%			
Sub-10tal Total	49 255 184 595	(9 666)		49 255 174 929	49 255 174 929	133 389	5 045 20 484	11 812 31 288		24 104 53 524	10 294	10 938 28 123			(65.0%)		90.9% 50.2%			-
Total	104 393	(7 000)		1/9 727	1/4 929	133 307	1 20 404	31 200	27 040	33 324	12 102	20 123	02 434	112 730	(37.370)	(47.376)	30.2%	70.070		
					Year to date		First Quarter		Second Quarter		Third Quarter		VTD E	penditure	% Changes fo	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	% Changes to Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
	mann Douget	,asunum Sauget	ar Aujuaninellis	2019/20	schedule	Provincial	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by	ı '	l
	1			1		Departments to	Department by 30	30 September 2019		31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities	ı '	l
	1			1		Municipalities	September 2019	1	December 2019		March 2020	1	1	1			Department	, '	ı '	l
R thousands	1			1			1	1				1	1	1				, '	ı '	l
Summary by Provincial Departments	1			l			1	<b>†</b>	1		1	<b> </b>	<b>†</b>	1						l
Education							İ		İ											i .
Health				1			1		1			1	1	1 1	-		1		'	1
Social Development					[]		1	1				1	1	1 11				. 2	ı '	l
Public Works, Roads and Transport	10 000	[ ]		10 000	[ ]		8 791	1				1	8 791	1 1			87.9%	. 2	ا '	l
Agriculture	.5000			.5 000	[ ]		3791	1				1	3791	1 1			U1.570	. 2	ı '	l
	1			650	1 1		1	1	1			1		1 1		1	- 1	. "	i '	l
	0.50																			1
Sport, Arts and Culture	650	-		650	_									l l		l l		' 1	١,	
	650			-												-		' :I		
Sport, Arts and Culture Housing and Local Government	650 - -	:		-	:	:							- :	:	:	-	:	  - 	ļ	

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: UMZIMVUBU (EC442)

EASTERN CAPE: UMZIMVUBU (EC442)					Year to	date	First (	Quarter	Second	Quarter	Third	Quarter	YTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National Department by 30	municipalities by 30 September	National Department by 21	municipalities by 31 December 2019	National Department by 21	municipalities by	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2019	2019	December 2019	51 December 2017	March 2020	or marchizago	Department		Department		Department			
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 770	-		1 770	1 770	1 770	105	119	427	422	595	684	1 127	1 225	39.3%	62.1%	63.7%	69.2%		-
Integrated City Development Grant																				-
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-												-			
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-							-	-	-		-			-
Integrated Urban Development Grant	-	-			-									-			-			
Sub-Total Vote Cooperative Governance (Vote 3)	1 770	•		1 770	1 770	1 770	105	119	427	422	595	684	1 127	1 225	39.3%	62.1%	63.7%	69.2%		-
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 Public Transport Network Grant	1	· ·		1	-	-			1					-	-	1	1	-		
Rural Road Assets Management Systems Grant				]											-	] :		-		
Sub-Total Vote	1	-		-		-	-	-	-		-	-	-	-			-			
Public Works (Vote 6)	1		Ì		İ		Ì	1				1		1						
Expanded Public Works Programme Integrated Grant (Municipality)	2 512	-		2 512	2 512	2 512	1 681		716			14	2 397		(100.0%)		95.4%	100.0%		
Sub-Total Vote Energy (Vote 29)	2 512	•		2 512	2 512	2 512	1 681	1 781	716	717		14	2 397	2 512	(100.0%)	(98.0%)	95.4%	100.0%		-
Integrated National Electrification Programme (Municipal) Grant	24 907		1	24 907	24 907	24 907	5 631	5 631	6 933	5 675		1 273	12 564	12 579	(100.0%)	(77.6%)	50.4%	50.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	110 236	(26 421)		83 815	83 815		5 651	3031		3075		12.5	.2.00		(		-	-		-
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	135 143	(26 421)		108 722	108 722	24 907	5 631	5 631	6 933	5 675		1 273	12 564	12 579	(100.0%)	(77.6%)	50.4%	50.5%		
Water Affairs (Vote 38)	135 143	(26 421)		108 722	108 722	24 907	5 631	5 631	6 933	5 6/5		1 2/3	12 364	12 5/9	(100.0%)	(77.6%)	50.4%	50.5%		·
Backlogs in Water and Sanitation at Clinics and Schools Grant					-												-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-									-	-		-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-								-		-	-	-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)																1				
Municipal Water Infrastructure Grant (Schedule 6B)					-															
Bucket Eradication Programme Grant		-		-	-									-	-		-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-	-	-	-		-
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote					-									-	-	-	-			
Sport and Recreation South Africa (Vote 19)				-	-		-	-					·		-	-	-			
2013 Africa Cup of Nations Host City Operating Grant					-															
2014 African Nations Championship Host City Operating Grant	-	-		-	-									-			-			
Sub-Total Vote	-	-		-			-	-				-	-		-		-		-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 6B)																				
Municipal Human Settlements Capacity Grant	-	-			-									-	-		-			
Municipal Emergency Housing Grant	-	-		-	-									-	-	-	-			
Metro Informal Settlements Partnership Grant					-									-	-	-	-			
Sub-Total Vote Sub-Total	139 425	(26 421)	<del>                                     </del>	113 004	113 004	29 189	7 417	7 530	8 076	6 814	595	1 971	16 088	16 316	(92.6%)	(71.1%)	55.1%	55.9%		•
Cooperative Governance (Vote 3)		(20 421)	<b> </b>															33.976		•
Municipal Infrastructure Grant	46 411	-	1	46 411	46 411	46 411	3 958						26 674		(59.4%)			49.6%		-
Sub-Total Vote	46 411	-		46 411	46 411	46 411	3 958	2 058	16 160				26 674		(59.4%)		57.5%	49.6%	-	-
Sub-Total Total	46 411 185 836	(26 421)		46 411 159 415	46 411 159 415	46 411 75 600	3 958 11 375					5 129 7 101	26 674 42 762	23 023 39 339	(59.4%) (70.5%)		57.5% 56.6%	49.6% 52.0%	-	-
i otal	103 030	(20 421)		137413	137 413	73 000	113/5	7 300	24 230	22 000	7 131	, 101	42 702	37 337	(10.5%)	(00.770)	J-0.076	32.0%		
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes i	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			1	2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019	Provincial	by municipalities by	Provincial	by municipalities by	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
			1			Municipalities	September 2019	September 2019	December 2019	5. December 2019	March 2020	51 March 2020	Jeparunent		Separament		Department	amcipanues		
R thousands			1														]			
Summary by Provincial Departments								1												
Education		-			-									-	-		-			
Health	-	-	1	-	-								-	-		-	-			
Social Development		-	1		-								-	-	-	-	[ -			
Public Works, Roads and Transport Agriculture	1 600	-	1	1 600	-		699						699	- 1			43.7%			
Agriculture Sport. Arts and Culture	750		1	750			750						750				100.0%			
Housing and Local Government	750		1	750			750						750	1 1			100.0%			
Office of the Premier	6 618	-	1	6 618	-									-		-	-			
Other Departments	1									1										

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: MBIZANA (EC443)

EASTERN CAPE: MBIZANA (EC443)					Year to	a data	First	Quarter	Passan	d Quarter	Third	Quarter	VTD E	penditure	9/ Changes fro	om 2nd to 3rd Q	% Changes f	or the 2rd O	Anneoused	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	,,	,		,,	direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
							Department by 30	30 September		31 December 2019			Department	, , , , , , , , , , , , , , , , , , , ,	Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 215	-		2 215	2 215	2 215	5 96	4	7 192	201	887	7 839	1 175	1 087	362.0%	317.0%	53.0%	49.1%		
Infrastructure Skills Development Grant	-				-	-							-	-	-		-		-	
Integrated City Development Grant	-				-	-							-	-	-		-		-	
Neighbourhood Development Partnership (Schedule 5B)	-	-			-	-							-	-			-		-	
Neighbourhood Development Partnership (Schedule 6B)	500	-		500	500	-							-	-	-		-			
Integrated Urban Development Grant		-			-									-			-			
Sub-Total Vote	2 715	-		2 715	2 715	2 215	96	47	192	201	887	839	1 175	1 087	362.0%	317.0%	53.0%	49.1%	-	
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)	-				- 1									-	-		1		-	
Municipal Disaster Grant				· ·	- 1	-							-	-					-	
Municipal Disaster Grant  Municipal Disaster Recovery Grant															]					
Municipal Demarcation Transition Grant (Schedule 5B)																		-		
Municipal Demarcation Transition Grant (Schedule 6B)					_															
Sub-Total Vote								-		· .				· .						
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-		1		1		1		-	-						
Public Transport Network Operations Grant	-	-		-			1		1		1			-	-		-		-	
Public Transport Network Grant	1 -	-		-		-	1		1		1		-	-	-		-			
Rural Road Assets Management Systems Grant	-	-		-			1		1		1			-	-		-			
Sub-Total Vote	-	-		-	-												-			
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	2 452	-		2 452		2 452			1 452				2 452		(31.1%)		100.0%	100.0%		
Sub-Total Vote	2 452	-		2 452	2 452	2 452			1 452	2 316	1 000	136	2 452	2 452	(31.1%)	(94.1%)	100.0%	100.0%		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	31 240			31 240	31 240	31 240	13 807	(9 445	2 875	4 073	8	2 537	16 682	(2 835)	(100.0%)	(37.7%)	53.4%	(9.1%)	-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	56 583	(850)		55 733	55 733	-							-	-			-		-	-
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	-	-			-								-	-					-	-
	87 823	(050)		86 973	- 0/ 072	31 240	12.007	(0.445	2.075	4.072		2.527	1/ /00	(2.025)	(100.00)	(22.20)	F0 404	(0.40)		
Sub-Total Vote Water Affairs (Vote 38)	87 823	(850)		86 9/3	86 973	31 240	13 807	(9 445	2 875	4 073		2 537	16 682	(2 835)	(100.0%)	(37.7%)	53.4%	(9.1%)		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
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)															]					
Municipal Water Infrastructure Grant (Schedule 5B)					-									_	_					
Municipal Water Infrastructure Grant (Schedule 6B)					_															
Bucket Eradication Programme Grant																				
Water Services Infrastructure Grant (Schedule 5B)	_				- 1															
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-			-
Sub-Total Vote	-				-	•											-			
Sport and Recreation South Africa (Vote 19)			***************************************				***************************************							·						
2013 Africa Cup of Nations Host City Operating Grant	-				-									-	-		-		-	
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-	-		-		-	
Sub-Total Vote	-	-			-									-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-	1		1		1		-	-	-		1	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-			
Municipal Human Settlements Capacity Grant	1			1	-	-	1		1		1		-	-	-	1 .		-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1				- 1	-	1		1		1			-		1 .	1			
Metro Informal Settlements Partnership Grant  Sub-Total Vote	-	-	ļ		-	-	1	-	-	-	-	-		-			1			
Sub-Total Vote Sub-Total	92 990	(850)	1	92 140	92 140	35 907	13 903	(9 398	4 519	6 590	1 887	3 512	20 309	704	(58.2%)	(46.7%)	56.6%	2.0%	-	-
Sub-Total Cooperative Governance (Vote 3)	92 990	(850)	1	92 140	92 140	35 907	13 903	(9 398	4 519	6 590	1 88 /	3 512	20 309	/04	(58.2%)	(46.7%)	50.6%	2.0%	-	-
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	48 362	1		48 362	48 362	48 362	1 794	10 303	3 18 579	19 275	3 835	5 262	24 208	34 840	(79.4%)	(72.7%)	50.1%	72.0%	6 127	
Municipal Infrastructure Grant Sub-Total Vote	48 362			48 362	48 362	48 362				19 275			24 208		(79.4%)			72.0% 72.0%	6 127	
Sub-Total vote	48 362			48 362 48 362		48 362	1 794						24 208		(79.4%)	(72.7%)			6 127	-
Total	141 352	(850)	1	140 502	140 502	84 269	15 697	904					44 517	35 544	(75.2%)	(66.1%)	52.8%	42.2%		
		(650)			502	2.207		701	250,0	23 000	3722			511	(270)	(23.170)		.2.270	- 127	
					Year to date		First Quarter		Second Quarter		Third Quarter	T T	YTD Fx	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019		31 December 2019		31 March 2020	Department		Department		Provincial	municipalities		
	1	1		1	1	Municipalities	September 2019	1	December 2019		March 2020						Department			
R thousands	1	1		1	1		1	1	1		1									
Summary by Provincial Departments	1						1	1	1	İ .	1	<del>                                     </del>								
Education					-					1	i e						-			
Health							1	1	1	1	1						-			
Social Development	-	-		-	- 1		1	1	1		1			- 1		-	-			
Public Works, Roads and Transport	5 500	-		5 500	- 1		8 989	1	1		1		8 989	- 1		-	163.4%			
Agriculture	-	-		-	- 1		1	1	1		1			- 1		-	-			
Sport, Arts and Culture	500			500	- 1		500	4	1		1		500	- 1			100.0%			
Housing and Local Government					- 1		1	1	1		1			- 1			-			
Office of the Premier	-	-		-	- 1		1	1	1		1			- 1		-	-			
Other Departments	1	1		1			1	1	1		1									

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: NTABANKULU (EC444)

Infristrativate Salis Development Grant integrated city Development Grant integrated city Development Farmership (Schodule 58)	Total Available YTC y 2019/20 by n	Roll Over YTD expendit by municipali
Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration   Procuration	y 2019/20 by n	
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Expanded Public Works Programme Integrated Grant (Municipality)   1.627   1.627   1.627   227   4.57   5.47   2.68   1.225   2.68   19.7%   75.6%		
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Integrated National Electrification Programme (Allocation in-Hind) Grant 48.907 (191) 48.506 48.506	376	
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Bookuiga in the Ecetal indication to miles and a Soliton's (would mile in Harring)  Energy Efficiency and Demand Side Management (Municipal Grant -		
Energy Ellinotry and Detailed to be two designment (montioped scient =		
Energy interest yard Demand Side Management (Eston) Clant	907	
Sub-Total Vote 78.697 (191) 78.506 78.506 30.000 - 3.890 - 7.789 3.890 7.789 (100.0%) 13.0% Water Affairs (Vote 38)	.0%	
Backlogs in Water and Santhation at Clinics and Schools Grant		
Regional Bulk Infrastructure Grant (Schedule SB)		
Regional Bulk Infrastructure Grant (Schedule 6B)		
Water Services Operating and Transfer Subsidy Grant (Schedule SB)		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		
Municipal Water Infrastructure Grant (Schedule 5B)		
Municipal Water Infrastructure Gram (Schedule 6B)		
Bucket Eradication Programme Grant		
Water Services Infrastructure Grant (Schedule 5B)		
Water Services Infrastructure Grant (Schedule 6B)		
Sub-Total Vote	- 1	
Sport and Recreation South Africa (Vote 19)		
2013 Africa Cup of Nations Host City Operating Grant		
2014 African Nations Championship Host City Operating Grani		
Sub-Total Vote		
Human Settlements (Vote 31)		
Tradia Households Infrastructure Grant (Schedule 5B)		
Rural Households Infrastructure Grant (Schedule 48)		
Manufajoja Human Selfements Capació (Grant		
Manufagial Emergency Hussing Crant		
Invalidation Entergency Transaction and Market Transaction and American Section 2015 Partnership Grant		
Sub-Total Valo		
Sub-Total Web	.7%	
Sub-Titud 62 733 (171) 62 902 82 94 1000 641 663 0 130 1 610 7 330 6 100 7 330 1 0 7 94 (71,079) 94 7,679 22,278 (20,079)	1.00	
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	4% 12 621	
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	.0% 12 621	
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Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Other Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Budget Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Adjustment Office Office Office Office Office Office Office Office Office Office Office	.	
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Department to Separation to 3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separation (3 of Separat	·	
Rthousands		
Summary by Provincial Departments		
Education	-	
Health	-	
Social Development	-	
Public Works, Roads and Transport 5 100 - 5 100		
Agriculture		
Sport, Arts and Culture 500 - 500		
ajou, rus anu dualine		
rousing and Local Covernment		
Office Out or Frenting		
United Subplantations.		

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS EASTERN CAPE: ALFRED NZO (DC44)

EASTERN CAPE: ALFRED NZO (DC44)				ī	Year to	o dato	Eiret (	Quarter	Second	Quarter	Third	Quarter	VTD Ev	enditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	Annrovo	d Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	,,	•			direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 865	-		1 865	1 865	1 865	323		147		580		1 050		294.6%		56.3%			
Infrastructure Skills Development Grant	5 400	-		5 400	5 400	5 400	1 725	1 790	1 115	1 008	1 214	1 614	4 054	4 412	8.9%	60.1%	75.1%	81.7%		
Integrated City Development Grant	-	-		-	-	-							-	-		-	-		-	
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-								-	-		-	-			
Neighbourhood Development Partnership (Schedule 6B)		-			-								-	-			-		-	
Integrated Urban Development Grant Sub-Total Vote	7 265			7 265	7 265		2 048	2 219	1 262	1 347	1 794	2 089	5 104	5 655	42.2%	55.1%	70.3%	77.8%		
Cooperative Governance (Vote 3)	/ 265			/ 265	/ 265	7 265	2 048	2 219	1 262	1 347	1 /94	2 089	5 104	5 655	42.2%	55.1%	70.3%	11.8%		ļ .
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	-	-			1				-	-		1 1	-	-		
Public Transport Network Grant		-		1										1	me .					
Rural Road Assets Management Systems Grant	2 426	-		2 426	2 426			75	1 652		774		2 426		(53.1%)	(59.3%)	100.0%	98.9%		
Sub-Total Vote	2 426	-		2 426	2 426	2 426	-	75	1 652	1 652	774	673	2 426	2 400	(53.1%)	(59.3%)	100.0%	98.9%		
Public Works (Vote 6)	9 174			9 174	9 174	9 174	2 082	2 964	1 783	1 812	2 678	2 447	6 543	7 222	50.2%	35.0%	71.3%	78.7%		
Expanded Public Works Programme Integrated Grant (Municipality)		-									2 678 2 678				50.2% 50.2%					ļ
Sub-Total Vote Energy (Vote 29)	9 174	-		9 174	9 174	9 174	2 082	2 964	1 783	1 812	2 678	2 447	6 543	7 222	50.2%	35.0%	71.3%	78.7%		-
Integrated National Electrification Programme (Municipal) Grant				l J					1											
Integrated National Electrification Programme (Allocation in-kind) Grant					-				1				-			. 1				
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					_												_			
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000	-		6 000	6 000	6 000	495		1 139	430		1 615	1 634	2 045	(100.0%)	275.2%	27.2%	34.1%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-			-			
Sub-Total Vote	6 000			6 000	6 000	6 000	495		1 139	430		1 615	1 634	2 045	(100.0%)	275.2%	27.2%	34.1%		
Water Affairs (Vote 38)																				<u> </u>
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-								-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	91 999	(11 999)		80 000	80 000								-	-		-	-			
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)		-			-								-	-		1	-		-	
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	90 000	-		90 000	90 000	90 000	16 828	119 565	33 172	34 738	9 018	14 115	59 018	168 418	(72.8%)	(59.4%)	65.6%	187.1%		
Water Services Infrastructure Grant (Schedule 6B)  Water Services Infrastructure Grant (Schedule 6B)	90 000	-		90 000	90 000	90 000	16 828	119 303	33 172	34 / 38	9018	14 115	29 0 18	108 418	(72.8%)	(59.4%)	60.6%	187.1%		
Sub-Total Vote	181 999	(11 999)		170 000	170 000	90 000	16 828	119 565	33 172	34 738	9 018	14 115	59 018	168 418	(72.8%)	(59.4%)	65.6%	187.1%		
Sport and Recreation South Africa (Vote 19)	101 777	(11 777)		170 000	170 000	70 000	10 020	117 303	33 172	34730	7010	14113	37010	100 410	(72.070)	(37.470)	03.070	107.170		
2013 Africa Cup of Nations Host City Operating Grant		_			_									-			_			
2014 African Nations Championship Host City Operating Grant					-									-			_			
Sub-Total Vote														-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-			1				-	-		-	-			
Municipal Human Settlements Capacity Grant	-	-		- 1	-	-			1				-	-		1	-	-		
Municipal Emergency Housing Grant	-	-		- 1	-	-			1				-	-		1	-	-		
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-		1	-			
Sub-Total Vote								101.000	-	-		-		105.711	-			-	-	-
Sub-Total Cooperative Governance (Vote 3)	206 864	(11 999)		194 865	194 865	114 865	21 453	124 823	39 008	39 979	14 264	20 939	74 725	185 741	(63.4%)	(47.6%)	65.1%	161.7%	-	-
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	376 009			376 009	376 009	376 009	40 987	76 243	122 003	84 639	58 278	55 478	221 268	216 360	(52.2%)	(34.5%)	58.8%	57.5%		
Municipal Infrastructure Grant Sub-Total Vote	376 009	-		376 009	376 009	376 009				84 639	58 278			216 360	(52.2%)		58.8%			
Sub-Total	376 009			376 009	376 009	376 009		76 243		04 039 84 639	58 278		221 268	216 360	(52.2%)		58.8%		-	<u> </u>
Sub-Total Total	582 873	(11 999)		570 874	570 874	490 874		201 066	161 011	124 618	72 542		295 993	402 101	(54.9%)	(38.7%)	60.3%	81.9%	-	
		,									1				,,	, , , , , ,				
					Year to date		First Quarter		Second Quarter		Third Quarter	T T	YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
				]		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Provincial	municipalities		
						municipalities	September 2019		December 2019		March 2020					1	Department			
R thousands	1																			
Summary by Provincial Departments															·					
Education	-	-			-	-						1	-	· T	-	1 7	-	-		1
Health	-	-		- 1	-	-			1			1	-	-	-	1 -	-	-		1
Social Development	-	- 1		- 1	-	-			1			1	-	-	-	1 1	-	-		1
Public Works, Roads and Transport	660	-		660	-	-			1				-	-		-	-	-		
Agriculture	-	- 1		- 1	-	-			1			1	-	-	-	1 1	-	-		1
Sport, Arts and Culture	-	- 1		- 1	-	-			1			1	-	-	-	1 1	-	-		1
Housing and Local Government	-	- 1		-	-	-			1				-	-	-	1	-	-		
Office of the Premier				- 1					1			1		- 1		1	-	-		1
Other Departments							1	1	1		1	1								1

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: MANGAUNG (MAN)

FREE STATE: MANGAUNG (MAN)																				
<u> </u>	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes t	for the 3rd Q Exp as % of	Approved Total Available	VTD overaditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	year)	Aujustinents	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipannes
	10 01 2017					uncut grunns	Department by 30			31 December 2019	Department by 31	31 March 2020	Department	mamorpantics	Department	manicipanies	Department	manicipantics		
							September 2019		December 2019	DI December 2017	March 2020	DT INGCCT ZOZO	Dopurtment		Берагинен		Department			
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	3 000	-		3 000	3 000	3 000	42	2 13		1 618	4 327	1 231	4 369	2 981		(23.9%)	145.6%	99.4%		
Infrastructure Skills Development Grant	-	-			-	-							-	-	-		-			
Integrated City Development Grant	6 781	-		6 781	-	-				542			-	542	-	(100.0%)	-	8.0%		
Neighbourhood Development Partnership (Schedule 5B)	28 000	(18 000)		10 000	10 000	10 000			90	87			90	87	(100.0%)	(100.0%)	0.9%	0.9%		
Neighbourhood Development Partnership (Schedule 6B)	1 000	-		1 000	1 000	-							-	-	-	-	-	-		
Integrated Urban Development Grant	-	-			-	-							-	-	-	-	-	-		
Sub-Total Vote	38 781	(18 000)		20 781	14 000	13 000	42	131	90	2 247	4 327	1 231	4 459	3 610	4707.8%	(45.2%)	22.5%	18.2%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 200	(700)		500		-							-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	1 200	-		1 200	1 200	-							-	-	-		-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant		-			-								-	-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 5B)		-			-	-							-	-	-	1	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-								-	-		-			
Sub-Total Vote	2 400	(700)		1 700	1 200			-				-						·		
Transport (Vote 37)	2 400	(700)		1700	1 200	·						· .	-							
Public Transport Infrastructure and Systems Grant	1 .														_		_			
Public Transport Network Operations Grant		-			-												_			
Public Transport Network Grant	229 596	-		229 596	229 596	229 596	26 038	B 22 105		38 213	81 268	19 203	107 306	79 522		(49.7%)	46.7%	34.6%		
Rural Road Assets Management Systems Grant	-	-			-									-	-		-	-		
Sub-Total Vote	229 596	-		229 596	229 596	229 596	26 038	22 105	-	38 213	81 268	19 203	107 306	79 522		(49.7%)	46.7%	34.6%	-	
Public Works (Vote 6)									1											
Expanded Public Works Programme Integrated Grant (Municipality)	1 382			1 382	1 382	1 382				447	430				-	(50.6%)	41.3%		-	
Sub-Total Vote	1 382	-		1 382	1 382	1 382	141	-	-	447	430	221	571	668	-	(50.6%)	41.3%	48.3%	-	-
Energy (Vote 29)																		j		
Integrated National Electrification Programme (Municipal) Grant		-				-							-	-	-	-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	483	-		483	483	-							-	-	-	-	-	-		
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)	483			483	483											-		-		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-	-									-		-	•		
Regional Bulk Infrastructure Grant (Schedule 6B)	192 000			192 000	192 000	-												•		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	172 000	-		172 000	172 000	-								1						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					1															
Municipal Water Infrastructure Grant (Schedule 5B)					-															
Municipal Water Infrastructure Grant (Schedule 6B)		-			-															
Bucket Eradication Programme Grant		-			-												-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-		-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Sub-Total Vote	192 000	-		192 000	192 000	•		-	-	-	-		-	-	-	-	-	-		-
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)	1	-			-	-									-	1 1	-	- ]		
Municipal Human Settlements Capacity Grant	1	-			-	-									-	1 1	-	- ]		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	1	1		1	- 1	-							1	1	-	1 1	-	-		
Metro Informal Settlements Partnership Grant	1			1									1 :		-	] ]		*		
Sub-Total Vote	1			l					-		1	-	1			<del>                                     </del>				
Sub-Total Vote Sub-Total	464 642	(18 700)		445 942	438 661	243 978	26 221	22 237	90	40 908	86 025	20 656	112 336	83 800	95483.3%	(49.5%)	44.7%	33.4%	- :	
Cooperative Governance (Vote 3)	404 042	(10 700)		770 772	450 001	2-10 770	23221	22 237	70	40 700	33 023	23 030	1.2 330	55 300	70403.370	(47.070)	-4.770	55.470	-	
Municipal Infrastructure Grant		-		-	-	-							-	-	-		-	. ]		
Sub-Total Vote	1	-		-	-		-	-	-	-	-	-	·			-	-	-		
Sub-Total	-	-		-	-		-		-	-	-		-	1		-	-	-	-	-
Total	464 642	(18 700)		445 942	438 661	243 978	26 221	22 237	90	40 908	86 025	20 656	112 336	83 800	95483.3%	(49.5%)	44.7%	33.4%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019		by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1			1		Departments to Municipalities	September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1 1	Provincial Department	municipalities		
L	1			1			September 2019		December 2019	1	mur cl1 2020	1					Deparament			
R thousands	1											ļ								
Summary by Provincial Departments												ļ								
Education	1	-		-	-					1				-		-	-	-		
Health	1	-		-	-					1				-		-	-	-		
Social Development	1	-			- 1					1		1	-			-	-	-		
Public Works, Roads and Transport	103 411	(8 000)		95 411	- 1	-				1				-	-		-	-		
Agriculture	1	- 1		-	- 1	-				1				-	-		-	-		
Sport, Arts and Culture	3 500	- 1		3 500	- 1	-				1				-	-		-	-		
Housing and Local Government	1	-								1		1	-	-		1	-	-		
Office of the Premier										1			-	-		1 1	-	-		
Other Departments	1			l			1	1		l	1	1	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: LETSEMENG (FS161)

FREE STATE: LETSEMENG (FS161)				ı	Year to	data	First C	Quarter	Casand	Quarter	Third (	Quarter	VTD E	penditure	9/ Changes fro	m 2nd to 3rd Q	% Changes f	or the 2rd O	Anneoused	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September		31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	-		2 435	2 435	2 435	1 087		1 174		174		2 435	-	(85.2%)		100.0%			-
Infrastructure Skills Development Grant	-			-	- 1	-							-	-			-			-
Integrated City Development Grant	-			-	-	-							-	-	-		-			-
Neighbourhood Development Partnership (Schedule 5B)		-		-	-	-							-	-			-		-	-
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	-	-		-	- 1	-							-	-					-	
Sub-Total Vote	2 435			2 435	2 435	2 435	1 087		1 174		174		2 435		(85.2%)		100.0%			
Cooperative Governance (Vote 3)	2 435			2 435	2 435	2 435	1 087		1 1/4		1/4		2 435		(85.2%)		100.0%			
Municipal Systems Improvement Grant (Schedule 5B)	1 800	_		1 800	_															
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	3 600			3 600	1 800		-										- 1			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	1		1			1		-			-	-		
Public Transport Network Operations Grant	-	-		-	-	-			1				-	-	-		-			
Public Transport Network Grant	-	-		-	-	-	1		1			1	-	-	-		-			
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-	-		-		-	
Sub-Total Vote	-	-		-	- 1		-		-	-	-	-	-	-	-		-		-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000			553			317	1 000		(100.0%)	735.6%	100.0%	65.8%		
Sub-Total Vote	1 000	-		1 000	1 000	1 000	447	303	553	38	-	317	1 000	658	(100.0%)	735.6%	100.0%	65.8%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	5 200	-	J	5 200 421	5 200	5 200	1 260		1			1	1 260	-	-		24.2%		-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	423	(2	1	421	421	-	1		1			1	-	-			1		-	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-			-	-	-							-	-	-		-		-	-
Energy Efficiency and Demand Side Management (Eskom) Grant	F (00	- (20)					1 2/0							-	-		24.00			
Sub-Total Vote Water Affairs (Vote 38)	5 623	(2)		5 621	5 621	5 200	1 260						1 260				24.2%			
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-				- 1	-														
Regional Bulk Infrastructure Grant (Schedule 6B)	-				- 1	-														
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-	-							-		Ī				-	
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)	24 000	-		24 000	24 000	24 000	2 055	2 731	3 902				5 957	2 731	(100.0%)		24.8%	11.4%	-	
Water Services Infrastructure Grant (Schedule 6B)															(			11.470		
Sub-Total Vote	24 000			24 000	24 000	24 000	2 055	2 731	3 902				5 957	2 731	(100.0%)		24.8%	11.4%		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-								-	-		-		-	
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-								-	-		-		-	
Sub-Total Vote	-						-					-					-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-		-		-	
Rural Households Infrastructure Grant (Schedule 6B)		-		-	-	-	1		1			1	-	-			-			
Municipal Human Settlements Capacity Grant	1	-		-	-	-	1		1				-	-	-		-	-	-	
Municipal Emergency Housing Grant	-	-		-	-	-							-	-	-		-		-	-
Metro Informal Settlements Partnership Grant	-				-		1							-			-			-
Sub-Total Vote		-					<u> </u>	-	-						- (0/ ====	-	-	-	-	-
Sub-Total	36 658	(2)	1	36 656	34 856	32 635	4 849	3 034	5 629	38	174	317	10 652	3 389	(96.9%)	735.6%	30.9%	9.8%	-	-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	17 149			17 149	17 149	17 149	476	1 106	2 671	25	4 398	E	7 545	1 138	64.7%	(79.2%)	44 0%	6.6%		
Municipal Intrastructure Grant Sub-Total Vote	17 149			17 149	17 149	17 149							7 545		64.7%			6.6%		
Sub-Total Vote	17 149	-	1	17 149	17 149	17 149			2 671				7 545	1 138	64.7%			6.6%	-	-
Total	53 807	(2)	1	53 805	52 005	49 784	5 325	4 143	8 300	63	4 572	322	7 545 18 197	4 527	(44.9%)	415.1%	35.3%	8.8%		
		(4)	-		300	701		1140	_ 500			JEE	177	. 327	···//			0.070		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		,		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1					Municipalities	September 2019		December 2019	1	March 2020					1	Department			
R thousands	1						1		1	1		1 1				1	1			
Summary by Provincial Departments																				
Education					-									-						
Health					- 1		1		1	1		1								
Social Development	-	-		-	-		1		1	1				-		-	-			
Public Works, Roads and Transport	2 504	(50)	l .	2 454	- 1		1		1	1		1								
Agriculture					- 1		1		1	1		1 1				-				
Sport, Arts and Culture	-	-			-		1		1	1		1 1		- 1		-				
Housing and Local Government					- 1		1		1	1		1 1				-				
Office of the Premier	-	-		-	-		1		1	1		1 1		- 1		-				
Other Departments	1						1		1	1		1		1		l				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: KOPANONG (FS162)

				1								-								
	Division of	Adjustment (Mid	Other	Total Available	Year to	Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	enditure Actual	% Changes from Actual		% Changes f Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	Adjustment (Mid year)	Other Adjustments	2019/20	Approved payment schedule			expenditure by	Actual expenditure	Actual expenditure by	expenditure	expenditure by	Actual expenditure	expenditure by	expenditure	Actual expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	year)	Aujustinents	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanne
	10 01 2017	1				unectgrants	Department by 30			31 December 2019			Department	municipanties	Department	municipanties	Department	municipanties		
			1				September 2019	2019	December 2019	31 December 2017	March 2020	31 March 2020	Department		Department		Department		1	
R thousands		1					September 2019	2017	December 2019		March 2020									
National Treasury (Vote 10)			-																	
Local Government Financial Management Grant	1 700		1	1 700	1 700	1 700			98				98		(100.0%)		5.8%			
Infrastructure Skills Development Grant	1 700		1	1 700	1 700	1 700			70				90	-	(100.0%)		3.0%		- 1	
Integrated City Development Grant			1		-	-							-	-			-			
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)	-		1		- 1	-								-		-	-			
	-		1		- 1	-								-		-	-		- 1	
Neighbourhood Development Partnership (Schedule 6B)			1		- 1	-							-	-		-	-		- 1	
Integrated Urban Development Grant		-			-									-	-		-			
Sub-Total Vote	1 700			1 700	1 700	1 700	-		98	-			98	-	(100.0%)	-	5.8%		-	-
Cooperative Governance (Vote 3)			1																	
Municipal Systems Improvement Grant (Schedule 5B)	3 000		1	2 300	-	-							-	-		-	-		-	
Municipal Systems Improvement Grant (Schedule 6B)	3 000		1	3 000	3 000	-							-	-		-	-		-	
Municipal Disaster Grant	-		1		-	-							-	-		-	-		- 1	
Municipal Disaster Recovery Grant	-		1		-	-							-	-		-	-		- 1	
Municipal Demarcation Transition Grant (Schedule 5B)	-		1		-	-								-		-	-		-	
Municipal Demarcation Transition Grant (Schedule 6B)	-		1		- 1									-		-	-			
Sub-Total Vote	6 000	(700)		5 300	3 000				-								-			
Transport (Vote 37)		()																		
Public Transport Infrastructure and Systems Grant			1		-												-			
Public Transport Network Operations Grant	-	1	ı	-	-				1					- 1			-		1	
Public Transport Network Grant			ı		_				1							_			1	
Rural Road Assets Management Systems Grant			ı						1							]	]		1 1	
Sub-Total Vote	1							-		-		-		-				·	1	
Public Works (Vote 6)	1		t			· · · · · · · · · · · · · · · · · · ·	-	+	ļ		ļ		· · · · · · · · · · · · · · · · · · ·				-		ļ	
Expanded Public Works Programme Integrated Grant (Municipality)	1 186	,	1	1 186	1 186	1 186	214		241		130		585		(46.1%)		49.3%		1	
c.xpanueu ruunc works Programme iniegraled Grani (wunicipality)		-												-					ļ	
Sub-Total Vote	1 186	-	<b></b>	1 186	1 186	1 186	214		241		130	-	585	-	(46.1%)		49.3%			
Energy (Vote 29)				2	2				1								1		1	
Integrated National Electrification Programme (Municipal) Grant	3 200	1	ı	3 200	3 200	3 200	1		1				-	- 1		-	-		1 -1	
Integrated National Electrification Programme (Allocation in-kind) Grant	66	1	ı	66	66	-			1				-	-		-	-		1 -1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-		ı	-	-				1				-	-		-	-		1 -1	
Energy Efficiency and Demand Side Management (Municipal) Grant	-		ı	-	-				1				-	- 1		-	-		1 -1	
Energy Efficiency and Demand Side Management (Eskom) Grant	-		1	-	-	-							-	-		-	-			
Sub-Total Vote	3 266			3 266	3 266	3 200											- 1		- 1	
Water Affairs (Vote 38)																			1	
Backlogs in Water and Sanitation at Clinics and Schools Grant			1		- 1															
Regional Bulk Infrastructure Grant (Schedule 5B)			1		-									_		_				
Regional Bulk Infrastructure Grant (Schedule 6B)	1 000	3 500	1	4 500	4 500									_		_	_			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	1 000	1	1	4 500	4 000															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	. 1	1		- 1	-								-		-			1	
Municipal Water Infrastructure Grant (Schedule 5B)	-	. 1	1											-		-	1		1	
Municipal Water Infrastructure Grant (Schedule 5B)			1		-	-							-	-		-	1			
			1		-	-							-	-	1	-				
Bucket Eradication Programme Grant	-		1											-		-			- 1	
Water Services Infrastructure Grant (Schedule 5B)	28 000	(8 000)	1	20 000	20 000	20 000	10 126						10 126	-		-	50.6%		- 1	
Water Services Infrastructure Grant (Schedule 6B)	-	-	1	-	-	-							-	-		-	-		- 1	
Sub-Total Vote	29 000	(4 500)		24 500	24 500	20 000	10 126		-	-			10 126	-	-	-	50.6%		-	-
Sport and Recreation South Africa (Vote 19)		1	1																	
2013 Africa Cup of Nations Host City Operating Grant	-		1 1																	
2014 African Nations Championship Host City Operating Grant					- 1	-								-		-	-			
Sub-Total Vote	-	-		-	-									-		-	-			
	-	-		-	-	-	-	-	-	-	-	-		-	-		-	-	:	
Human Settlements (Vote 31)	-	-		-	-		-			-		-	-	-	-	-	-		-	
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-	-	-	-	-	-	-	- - -	-	- - -	-	-	-	-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-	-	-	-	-	-	-	- - - -	-		-	-	-	-	-
Human Settlements (Vote 31)	-				- - - - -	-	-		-	-	-	-	- - - - - - -	-	-	-	-		-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 58) Municipal Human Settlements Capacity Grant Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	-	-		-	- - -	-	-	-	-	-	-	-	- - - - - - -	-	- - - - -	-	-	- - - - -	-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	- - - - - -		-	-	-	-	-	-	- - - - - - -	-	- - - - - -	- - - - - -	-	-	-	-
Human Settlements (Vote 31) Rrual Households Infrastructure Crant (Schedule 5B) Rrual Households Infrastructure Crant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Crant Municipal Emergency Housing Crant Municipal Emergency Housing Crant	-	-		- - - - - - -		-	-			-		-	- - - - - - -	-	-	- - - - -	-	-		-
Human Settlements (Vote 3) Rural Households Infrastructure Grant (Schedule SB) Rural Households Infrastructure Grant (Schedule SB) Municipal Human Settlements Capachy Grant Municipal Emergency Housing Grant Mater on Informal Settlements Partnership Grant South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South Total Vote South	41 152	(5,200)		35,957	33,652		- 10 740			-	- 120	-		-	- (61 7%)	- - - - - -	38 1%	- - - - - - -		-
Human Settlements (Vote 3)  Rural Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)  Municipal Human Settlements Capacity Grant  Municipal Emergency Housing Grant  Municipal Emergency Housing Grant  Metro Informal Settlements Partnership Grant  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote	41 152	(5 200)		35 952	33 652	26 086	- - 10 340		339	-	- 130		- - - - - 10 809	-	(61.7%)	- - - - - - -	38.1%	- - - - - - - -		-
Human Settlements (Vote 3)  Rural Households (Indiastructure Grant (Schedule SB)  Rural Households (Indiastructure Grant (Schedule SB)  Municipal Human Settlements Capacity Grant  Municipal Human Settlements Capacity Grant  Muter indrimal Settlements Partnership Grant  Sub-Total Vote  Cooperative Governance (Vote 3)		(5 200)														- - - - - - - -			-	-
Human Settlements (Vote 3)  Rural Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)  Municipal Human Settlements Capacity Grant  Municipal Emergency Housing Crant  Municipal Emergency Housing Crant  Municipal Emergency Housing Crant  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Municipal Infrastructure Grant  Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	20 540	(5 200)		20 540	20 540	20 540	3 461		3 084		5 327	,	11 872		72.7%		57.8%		-	-
Human Settlements (Yote 3)  Rural Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)  Municipal Human Settlements Capacity Grant  Municipal Emergency Housing Carant  Municipal Emergency Housing Carant  More to informal Settlements Partnership Grant  South Total More  Cooperative Governance (Yote 3)  Municipal Infrastructure Grant  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  S	20 540 20 540	(5 200)		20 540 <b>20 540</b>	20 540 <b>20 540</b>	20 540 20 540	3 461 3 461		3 084 3 084		5 327 5 327		11 872 11 872		72.7% <b>72.7</b> %		57.8% 57.8%		-	-
Human Settlements (Vote 3)  Rural Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)  Municipal Human Settlements Capatoly Grant  Municipal Emergency Housing Crant  Municipal Emergency Housing Crant  Municipal Emergency Housing Crant  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote 3)  Municipal Infrastructure Grant  Sub-Total Votes 3  Sub-Total Votes  Sub-Total Votes  Sub-Total Votes  Sub-Total Votes  Sub-Total Votes  Sub-Total Votes  Sub-Total Votes	20 540 20 540 20 540	-		20 540 20 540 20 540	20 540 20 540 20 540	20 540 20 540 20 540	3 461 3 461 3 461	-	3 084 3 084 3 084	:	5 327 5 327 5 327	-	11 872 11 872 11 872		72.7% 72.7% 72.7%		57.8% 57.8% 57.8%			-
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 Meteo Informal Settlements Patients/by Grant More Informal Settlements Patients/by Grant Sold-Total Sold-Total Municipal Infrastructure Grant Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	20 540 20 540	-		20 540 <b>20 540</b>	20 540 <b>20 540</b>	20 540 20 540	3 461 3 461 3 461	-	3 084 3 084	:	5 327 5 327	-	11 872 11 872		72.7% <b>72.7</b> %		57.8% 57.8%			-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capatoly Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Tot	20 540 20 540 20 540	-		20 540 20 540 20 540	20 540 20 540 20 540 20 540 54 192	20 540 20 540 20 540	3 461 3 461 3 461 13 801	-	3 084 3 084 3 084 3 423	:	5 327 5 327 5 327 5 457	-	11 872 11 872 11 872 22 681	- - - -	72.7% 72.7% 72.7% 59.4%		57.8% 57.8% 57.8% 46.4%			-
Human Settlements (Vole 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Meet informal Schedulensh Parlanskap Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date	20 540 20 540 20 540 20 540 46 626	3 461 3 461 3 461 13 801 First Quarter	- - - -	3 084 3 084 3 084 3 423 Second Quarter	- - - -	5 327 5 327 5 327 5 457 Third Quarter		11 872 11 872 11 872 11 872 22 681		72.7% 72.7% 72.7% 72.7% 59.4%		57.8% 57.8% 57.8% 46.4%	for the 3rd Q		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capatoly Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Tot	20 540 20 540 20 540	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626	3 461 3 461 3 461 13 801 First Quarter Actual expenditure		3 084 3 084 3 084 3 423 Second Quarter Actual expenditure	Actual expenditure	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure	Actual expenditure	11 872 11 872 11 872 11 872 22 681 YTD Ex Actual expenditure	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% 46.4%	for the 3rd Q  Exp as % of		-
Human Settlements (Vole 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Meet informal Schedulensh Parlanskap Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date	20 540 20 540 20 540 46 626 Transferred from Provincial	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial	Actual expenditure	3 084 3 084 3 084 3 423 Second Quarter Actual expenditure	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial		72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial		57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation	for the 3rd Q  Exp as % of Allocation by		-
Human Settlements (Vote 3) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Mero Informal Settlements Partners Apr Grant Stub-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote S	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 11 872 22 681 YTD Ex Actual expenditure	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of	-	-
Human Settlements (Vole 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Manicipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant Materior Infrastructure Grant (Schedule 5B) Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Municipal Infrastructure Grant Sub-Total Transfers by Provincial Departments to Municipalities (Agency services)	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial	Actual expenditure	3 084 3 084 3 084 3 423 Second Quarter Actual expenditure	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation	for the 3rd Q  Exp as % of Allocation by		-
Human Settlements (Vote 3) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Mero Informal Settlements Partners Apr Grant Stub-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote Stud-Total Wote S	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by	-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capatoly Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by		-
Human Settlements (Vote 3) Rural Hosehols Instructure Grant (Schedule 5B) Rural Hosehols Instructure Grant (Schedule 6B) Rural Hosehols Instructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Manicipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vo	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by		
Human Settlements (Vote 3) Rural Hoscholds Instanuture Grant (Schedule 58) Rural Hoscholds Instanuture Grant (Schedule 68) Municipal Human Setlements Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Human Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summany by Provincial Departments Summany by Provincial Departments Education	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by		
Human Settlements (Vole 3) Rural Householt Sinstaucture Grant (Schedule 5B) Rural Householt Sinstaucture Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Human Settlements Partnership Grant Suß-Total Vole Suß-Total Vole Suß-Total Vole Suß-Total Vole Suß-Total Vole Suß-Total Vole Suß-Total Vole Suß-Total Vole Suß-Total Vole Suß-Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education	20 540 20 540 20 540 20 540 61 692	(5 200)		20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by		
Human Settlements (Vole 3) Rural Hoseholds Hinstructure Grant (Schedule 5B) Rural Hoseholds Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Carlart Monicipal Emergency Housing Carlart Monicipal Emergency Housing Carlart Monicipal Emergency Housing Carlart Monicipal Carlary (Monicipal Carlary Monicipal Monicipal Monicipal Monicipal Monicipal Monicipal Monicipal Infrastructure Grant Sub-Total Vole Sub-Total Vole Total Vole Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summany by Provincial Departments Editication Health Health	20 540 20 540 20 540 61 692 Main Budget	Adjustment Budget	Other Adjustments	20 540 20 540 20 540 56 492 Total Available 2019/20	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by	-	
Human Settlements (Vole 3) Rural Householt Sinstructure Grant (Schedule 5B) Rural Householt Sinstructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Human Settlements Partnership Grant Sulf-Total Vole Sulf-Total Vole Sulf-Total Cooperative Covernance (Vole 3) Municipal Infrastructure Grant Sulf-Total Vole Sulf-Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	20 540 20 540 20 540 20 540 61 692	(5 200)	Other Adjustments	20 540 20 540 20 540 56 492	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by		
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Leman Settlements Capacity Grant Municipal Emergency Housing Grant Materia Infrastructure Grant (Sub-Total Wote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	20 540 20 540 20 540 61 692 Main Budget	Adjustment Budget	Other Adjustments	20 540 20 540 20 540 56 492 Total Available 2019/20	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by		
Human Settlements (Vote 3) Rural Hosehofs Infrastructure Grant (Schedule 6B) Rural Hosehofs Infrastructure Grant (Schedule 6B) Rural Hosehofs Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant More Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agricuture Sport, Arts and Culture	20 540 20 540 20 540 61 692 Main Budget	Adjustment Budget	Other Adjustments	20 540 20 540 20 540 56 492 Total Available 2019/20	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30 September 2019	Actual expenditure by municipalities b 30 September 2019	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 11 872 22 681  YTD Ex Actual expenditure Provincial Department	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% 1% Changes Exp as % of Allocation Provincial Department	for the 3rd Q  Exp as % of Allocation by		
Human Settlements (Vote 3) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Meter Informal Settlements Patheshy Grant Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services) Rt Houseands Sub-Total Vote For Vote Cooperative Grant Sub-Total Vote Sub-Total Vote For Vote Cooperative Grant Sub-Total Vote Sub-Total Vote For Vote Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote For Vote Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote For Vote Grant Sub-Total Vote Sub-Total Vote For Vote Grant Sub-Total Vote For Vote Grant Sub-Total Vote For Vote Grant Sub-Total Vote For Vote Grant Sub-Total Vote For Vote Grant Sub-Total Vote For Vote Grant Sub-Total Vote For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For Vote Grant For	20 540 20 540 20 540 61 692 Main Budget	Adjustment Budget	Other Adjustments	20 540 20 540 20 540 56 492 Total Available 2019/20	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities b 30 September 2019	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 22 681 YTD Ex Actual expenditure Provincial	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% % Changes f Exp as % of Allocation Provincial	for the 3rd Q  Exp as % of Allocation by		-
Human Settlements (Vote 3) Rural Households Infrastructure Grant (Schedule SB) Rural Households Infrastructure Grant (Schedule SB) Rural Households Infrastructure Grant (Schedule GB) Municipal Human Settlements Capatory Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Fransfers by Provincial Departments to Municipalities(Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	20 540 20 540 20 540 61 692 Main Budget	Adjustment Budget	Other Adjustments	20 540 20 540 20 540 56 492 Total Available 2019/20	20 540 20 540 20 540 54 192 Year to date Approved payment	20 540 20 540 20 540 46 626 Transferred from Provincial Departments to	3 461 3 461 3 3 461 13 801 First Quarter Actual expenditure Provincial Department by 30 September 2019	Actual expenditure by municipalities b 30 September 2019	3 084 3 084 3 084 3 084 3 423 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	5 327 5 327 5 327 5 457 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	11 872 11 872 11 872 11 872 22 681  YTD Ex Actual expenditure Provincial Department	enditure Actual expenditure	72.7% 72.7% 72.7% 59.4% % Changes fro Actual expenditure Provincial	m 2nd to 3rd Q  Actual expenditure	57.8% 57.8% 57.8% 46.4% 1% Changes Exp as % of Allocation Provincial Department	for the 3rd Q  Exp as % of Allocation by		-

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: MOHOKARE (FS163)

FREE STATE: MOHOKARE (FS163)					Year to		F14.6	Quarter	Second Quarter	Thirds	Quarter	VTD E	penditure	0/ Ob f	om 2nd to 3rd Q	% Changes fo		Approved I	D-11 O
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	% Changes to	Exp as % of	Total Available	VTD eynenditur
	revenue Act No.	year)	Adjustments	2019/20			expenditure	expenditure by	expenditure expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	,,	,		,,	direct grants	National	municipalities by	National municipalities by	National	municipalities by	National	municipalities	National	municipalities		municipalities		
		1					Department by 30		Department by 31 31 December 2019	Department by 31		Department		Department		Department			l .
		1					September 2019	2019	December 2019	March 2020									l .
R thousands		1																	l .
National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 435			2 435	2 435	2 435		7		41	85	41	92	-	-	1.7%	3.8%		l .
Infrastructure Skills Development Grant	-	-			-	-						-	-	-	1	-		-	1
Integrated City Development Grant	-	-			-	-						-	-	-	1	-		-	1
Neighbourhood Development Partnership (Schedule 5B)	-	-			-							-	-	-	1	-	-		l .
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-						-	-	-	-	1			1
Integrated Urban Development Grant					-							-			-				
Sub-Total Vote	2 435	-		2 435	2 435	2 435	-	7		41	85	41	92		-	1.7%	3.8%	-	-
Cooperative Governance (Vote 3)	1 800			1.000															i .
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	1 800	-		1 800 1 800	1 800							-	-	-	1	-		-	l .
Municipal Disaster Grant	1 000	- 1		1 000	1 000								1	-					l .
Municipal Disaster Grant  Municipal Disaster Recovery Grant		- 1			-									-					l .
Municipal Demarcation Transition Grant (Schedule 5B)	1	1		-		-													l .
Municipal Demarcation Transition Grant (Schedule 6B)																]			l .
Sub-Total Vote	3 600	-		3 600	1 800								-		-				
Transport (Vote 37)	3 000			3 000	1 000						-		-						
Public Transport Infrastructure and Systems Grant			1		]					1				_	1				1
Public Transport Network Operations Grant																-			l .
Public Transport Network Grant	-	1	1		-					1					1	-		.	i .
Rural Road Assets Management Systems Grant	-	1	1		-					1					4	-			1
Sub-Total Vote	-						-					l .			-		-		
Public Works (Vote 6)													†						(
Expanded Public Works Programme Integrated Grant (Municipality)	1 000		1	1 000	1 000	1 000			159	291	195	629		83.0%		62.9%	34.7%		l .
Sub-Total Vote	1 000	-		1 000	1 000	1 000	179	151	159 -	291	195	629	347	83.0%		62.9%	34.7%		-
Energy (Vote 29)																			1
Integrated National Electrification Programme (Municipal) Grant	2 211	- 1	1	2 211	2 211	2 211	167		801	1		968	-	(100.0%)	4	43.8%		-	1
Integrated National Electrification Programme (Allocation in-kind) Grant	49	- 1	1	49	49	-				1		-	-	-	1 -	-	-	-	1
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-						-	-	-	-	-	-	-	l .
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-						-	-	-	-	-		-	1
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-						-	-	-	-		-	-	
Sub-Total Vote	2 260			2 260	2 260	2 211	167		801 -			968		(100.0%)		43.8%			
Water Affairs (Vote 38)																			l .
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-	-								-	.1				i .
Regional Bulk Infrastructure Grant (Schedule 5B)	30 000	-		30 000	30 000	30 000	8 823	2 179	9 020		2 353	17 843	4 533	(100.0%)	1	59.5%	15.1%	-	1
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	- 1			-								-	-	1			- 1	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)  Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	- 1			-								-	-	1			- 1	1
Municipal Water Infrastructure Grant (Schedule 5B)		- 1			-								1	-					1
Municipal Water Infrastructure Grant (Schedule 6B)		- 1			-									-					l .
	-	1										-				-	*		l .
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	30 000			30 000	30 000	30 000	6 986	1 101	11 664	4 666	3 891	23 316	4 992	(60.0%)		77.7%	16.6%		
Water Services Infrastructure Grant (Schedule 6B)	50 000			50 000	50 000	50 000	0 700		11 001	4 000	5071	25510	1772	(00.070)		77.770	10.070		l .
Sub-Total Vote	60 000			60 000	60 000	60 000	15 809	3 280	20 684 -	4 666	6 245	41 159	9 525	(77.4%)		68.6%	15.9%		l
Sport and Recreation South Africa (Vote 19)	00 000			00 000	00 000	00 000	10 007	0 200	20001	4 000	0240	41 107	7020	(77.470)		00.070	10.770		
2013 Africa Cup of Nations Host City Operating Grant																-			l .
2014 African Nations Championship Host City Operating Grant																-			l .
Sub-Total Vote		-			-												-		
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	-		1	-	-					1		-	-	-	1	-			1
Rural Households Infrastructure Grant (Schedule 6B)	-		1	-	-					1		-	-	-	1 -	-			i .
Municipal Human Settlements Capacity Grant	-	- 1	1	-	-	-				1		-	-	-	1 -	-		-	i .
Municipal Emergency Housing Grant	-	- 1	1	-	-	-				1		-	-	-	1 -	-		-	i .
Metro Informal Settlements Partnership Grant	-	-		-	-	-						-	-	-	1	-		-	
Sub-Total Vote Sub-Total	<u> </u>				-	-	-		-   -						-				
Sub-Total	69 295			69 295	67 495	65 646	16 155	3 439	21 644 -	4 998	6 525	42 797	9 964	(76.9%)		63.5%	14.8%	-	
Cooperative Governance (Vote 3)		] 7	1														. 1		
Municipal Infrastructure Grant	17 991 17 991	-		17 991 17 991	17 991	17 991 17 991	1 639		1 268	4 645	139	7 552		266.3%		42.0% 42.0%	3.1%		·
Sub-Total Vote Sub-Total	17 991 17 991				17 991					4 645				266.3%			3.1%		
Sub-Total Total	17 991 87 286			17 991 87 286	17 991 85 486	17 991 83 637	1 639 17 794	427 3 866	1 268 - 22 912 -	4 645 9 643	139	7 552 50 349	566 10 530	266.3% (57.9%)		42.0% 58.9%	3.1% 12.3%		
- Otto	07 286	لنصب	<u> </u>	07 286	00 400	03 03/	17 /94	3 600	22.712	7 043	0 004	30 349	10 030	(371.10)		30.7%	12.3%		
					Warred 11		E-c		0101	William C.		Vern =	penditure	W.C	om 2nd to 3rd Q	% Changes for	or the 2nd C		
Transfers by Dravingial Departments to Musicipalities (Ac	Main Bude:	Adjustment By 1	Other Adjusts	Total Available	Year to date	Transferred f	First Quarter	Astual avasaus	Second Quarter	Third Quarter	Actual expender		p-0.1.0.1.0						
Transfers by Provincial Departments to Municipalities( Agency services)	main buoget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		1
			1			Departments to	Department by 30	30 September 2019	Department by 31 31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		1
			1		]	Municipalities	September 2019	1	December 2019	March 2020		1				Department			1
R thousands			1		]			1		1	1								1
Summary by Provincial Departments	1								<del>                                     </del>		l				+	+		+	$\overline{}$
Education	+	<del></del>						<b> </b>		<b> </b>					<del></del>	+			
Health		1	1		· .			1		1	1		1		1	-1	-		1
Social Development			1		[ ]			1		1	1	1				1	- 1		l .
Public Works, Roads and Transport	1	(41)	1	352	· .			1		1	1		1		1	-1	-		l .
							1	1		1					1 -1	-			i .
Aminulture	393	(41)											1 1		1	11		j.	
Agriculture	393	- (41)		-	-								-		-	-	-		l
Sport, Arts and Culture	393	: 1		:	-	:	6 000					-	- :	:	:	-	:		
Sport, Arts and Culture Housing and Local Government	393	6 300		6 300	:	:	6 300					6 300	:	:	:	100.0%	:		
Sport, Arts and Culture	393 - - -	: 1		:	:		6 300					6 300	:	•		- - 100.0% -	:		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: XHARIEP (DC16)

FREE STATE: XHARIEP (DC16)																				
					Year t	o date	First 0	Quarter		Quarter		Quarter		oenditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands				1					1		1									
National Treasury (Vote 10)	1			1	1				1		1			i						
Local Government Financial Management Grant	1 785			1 785	1 785	1 785	237	603	3 89	77	7 373	2 355	699	3 035	319.1%	2953.3%	39.2%	170.0%		
Infrastructure Skills Development Grant					-									-						
Integrated City Development Grant																	_			
Neighbourhood Development Partnership (Schedule 5B)																		•		
Neighbourhood Development Partnership (Schedule 6B)																		•		
Integrated Urban Development Grant		-			-	-							-	1				-	-	
									89	·			699		319.1%					
Sub-Total Vote Cooperative Governance (Vote 3)	1 785			1 785	1 785	1 785	237	603	89	- 11	373	2 355	699	3 035	319.1%	2953.3%	39.2%	170.0%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-			-										-		1	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-			-										-		1	-	-		
Municipal Disaster Grant	-	-		-	-									-		-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-									-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-				-									-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-				-									-			-	-		
Sub-Total Vote	-			-			-				-					-		-		
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-		1 -	-				1		1			-			-			
Public Transport Network Operations Grant	1			1			1		1		1						-			
Public Transport Network Grant	1			1					1		1							-		
Rural Road Assets Management Systems Grant	2 276			2 276	2 276	2 276	437		526		661	870	1 624	870	25.7%	]	71.4%	38.2%		
Sub-Total Vote	2 276	1		2 276	2 276	2 276			526		661	870	1 624		25.7%		71.4%			-
Public Works (Vote 6)	2 2/6	ļ		2 2 1 6	2216	2216	437	ļ	526	ļ	001	8/0	1 024	6/0	20.1%	· · · · · · · · · · · · · · · · · · ·	/1.4%	36.2%	•	ļ
Expanded Public Works Programme Integrated Grant (Municipality)	1 136			1 13/	1 136	1 136	228	24	7 241	251	322		791	521	33.6%	(90.5%)	69.6%	45.9%		
Expanded Fubil. Works Programme integrated Grant (Municipality)		-																		
Sub-Total Vote	1 136	-		1 136	1 136	1 136	228	247	241	251	322	24	791	521	33.6%	(90.5%)	69.6%	45.9%		
Energy (Vote 29)	1			1					1		1									
Integrated National Electrification Programme (Municipal) Grant	-	-			-	-							-	-	-	1	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-			-	-							-	-	-	1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-									-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-									-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-									-		-	-	-		
Sub-Total Vote											-					-	-1			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)																	_			
Regional Bulk Infrastructure Grant (Schedule 6B)					_													•		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																		•		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-													1	-		-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-													1	-		1	-		
Municipal Water Infrastructure Grant (Schedule 5B)  Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-			1	-		
	-	-			-								-	-			-1	-		
Bucket Eradication Programme Grant	-	-			-	-							-	-	-	-	-	-	-	
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-	1	-	-	-	
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-									-		-	-	-		
Sub-Total Vote	-			-	-		-		-		-			-		-	- 1			
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-				-									-		-	-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-		-	-			
Sub-Total Vote							-		-		-						-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)																	_			
Rural Households Infrastructure Grant (Schedule 6B)	1 .			1 .					1		1		_					-		
Municipal Human Settlements Capacity Grant	1	1		1	1	-			1		1		1		-	]	7	-	- 1	
Municipal Emergency Housing Grant	1	1		1	1				1		1				-	1		-		
Metro Informal Settlements Partnership Grant	1	1		1	1				1		1				-		-	-	-	
Sub-Total Vote	·	-		·	-	·		-	1		+	-		-	······································	1				-
Sub-Total	5 197	-		5 197	5 197	5 197	902	850	856	328	1 356	3 248	3 114	4 426	58.4%	891.4%	59.9%	85.2%		<u> </u>
Sub-Tutal	5 197	-		5 197	5 197	5 197	902	850	856	328	1 356	3 248	3 114	4 426	58.4%	891.4%	59.9%	85.2%	-	
Cooperative Governance (Vote 3)	1			1					1		1									
Municipal Infrastructure Grant		-					l		1		1			-			-	-		
Sub-Total Vote								·						· T					-	
Sub-Total																				
Total	5 197	,		5 197	5 197	5 197	902	850	856	328	1 356	3 248	3 114	4 426	58.4%	891.4%	59.9%	85.2%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		
, and a series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series o		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1				1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
	1			1		Municipalities	September 2019		December 2019		March 2020			1			Department			1
R thousands	1			1			1	1	1	1	1			1						1
	+			<del>                                     </del>	1		-	<del>                                     </del>	-		-			<del>                                     </del>						
Summary by Provincial Departments	+			<del>                                     </del>	1		-	<del>                                     </del>	-		-	-		<del>                                     </del>						
Education	1	-			1 - 1			1	1	1	1		-	-		-	-	-		1
Health	1							1	1	1	1			-		-	-			1
Social Development		- 1			- 1			1	1	1	1		-	-	-	-	-	-		1
Public Works, Roads and Transport	-			-			1	1	1	1	1					-	-	-		1
Agriculture								1	1	1	1									1
Sport Arts and Culture	1			1				1	1	1	1					1 1	1			1
Housing and Local Government	20 000	1		20 000	1 1		20 000	1	1	1	1		20 000	1 1		1 1	100.0%			1
Office of the Premier	20 000	1		20 000			20 000	1	1	1	1		20 000	1		1	100.076	•		1
Office of the Premier Other Departments	1				1			1	1	1	1					1	-			1
		1	i e	1	1		1	1	1	1	1	1	1	1		1 1				1

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: MASILONYANA (FS181)

												_								
	Division of	Adjustment (Mid	Other	Total Available	Year to	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	enditure Actual	% Changes from Actual	m 2nd to 3rd Q	% Changes f Exp as % of	or the 3rd Q Exp as % of	Approved Total Available	
	venue Act No.	Adjustment (Mid year)	Other Adjustments	2019/20	Approved payment schedule			expenditure by	Actual expenditure	expenditure by	Actual expenditure	expenditure by	Actual expenditure	expenditure by	expenditure	Actual expenditure by	Allocation	Exp as % of Allocation by		by municipaliti
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipant
	10 01 2017					unect grants	Department by 30			31 December 2019			Department	municipanties	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	Di December 2017	March 2020	OT MILITOT EDEC	Department		Department		Department			
R thousands																				
National Treasury (Vote 10)	-																			
Local Government Financial Management Grant	1 970			1 970	1 970	1 970	169		190	21	63		422	21	(66.8%)	(100.0%)	21.4%	1.0%		
Infrastructure Skills Development Grant							107		170						(00.070)	(100.070)	21.470	1.070		
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	169		190	21	63		422	21	(66.8%)	(100.0%)	21.4%	1.0%		
Cooperative Governance (Vote 3)	1 770			1 770	1770	1770	107	-	170	21	0.3	-	422	21	(00.070)	(100.070)	21.470	1.070		
Municipal Systems Improvement Grant (Schedule 5B)														_						
Municipal Systems Improvement Grant (Schedule 6B)														_						
Municipal Disaster Grant														_						
Municipal Disaster Recovery Grant														_						
Municipal Demarcation Transition Grant (Schedule 5B)														_						
Municipal Demarcation Transition Grant (Schedule 6B)																	]			
Sub-Total Vote												-								
Transport (Vote 37)						· · · · · · · · · · · · · · · · · · ·	-		-		-					-	-			
Public Transport Infrastructure and Systems Grant	Į.								l		1									
Public Transport Network Operations Grant									1		1		-	1	]		]	-		
Public Transport Network Grant	- 1	-		-	1				1		1		-	- 1	1			-		
Rural Road Assets Management Systems Grant	- 1			-	1				l		1		-	- 1	1			-	1	
Sub-Total Vote				·		·		-	-			<del> </del>	·	- 1			-			
Sub-Total Vote Public Works (Vote 6)		-			-		-	ļ						-	•		-			
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	1 000	45		1		349		394				39.4%			
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	1 000	-		1 000	1 000	1 000		ļ			349		394	-			39.4%			
Sub-Total Vote Energy (Vote 29)	1 000			1 000	1 000	1 000	45	-	-		349		394	-	-		39.4%			
	2 200	(2.200)				2 200			l		1									
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	3 200	(3 200)		-	83	3 200			1		1		-	-	1		1	-	- 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	83	-		83	83								-	-	-		-			
	-				-								-	-	-		-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-				-								-	-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-				- 1									-	-		-			
Sub-Total Vote	3 283	(3 200)		83	83	3 200	-	-	-	-	-			-	-		-	-		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-									-	-		-		- 1	
Regional Bulk Infrastructure Grant (Schedule 5B)						-							-	-	-	-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	60 000	(22 100)		37 900	37 900									-	1		-		- 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)	-	-			-	-							-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-			
Bucket Eradication Programme Grant	-	-			- 1								-	-	-		-			
Water Services Infrastructure Grant (Schedule 5B)	10 000			10 000	10 000	10 000							-	-	-		-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-	-		-			
Sub-Total Vote	70 000	(22 100)		47 900	47 900	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)	-	-		-	-				l		1		-	-	-		-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-				l		1		-	-	-		-	-	-	
Municipal Human Settlements Capacity Grant	-	-		-	-				l		1		-	-	-	-	-	-		
Municipal Emergency Housing Grant	-	-		-		-			1		1		-	-	-	-	-		-	
Metro Informal Settlements Partnership Grant	-	-		-	-								-	-	-		-			
					- 1				-	-	-						-			
Sub-Total Vote							214		190	21	412		816	21	116.8%	(100.0%)	6.3%	0.2%		
Sub-Total Vote Sub-Total	76 253	(25 300)		50 953	50 953	16 170														
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		(25 300)																		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant	32 421	(25 300)		32 421	32 421	32 421	3 607		9 472		2 314		15 393	1 035 561	(75.6%)		47.5%	3194.1%		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	32 421 32 421	(25 300)		32 421 32 421	32 421 32 421	32 421 32 421	3 607 3 607	1 035 561	9 472 9 472		2 314 2 314	-	15 393 15 393	1 035 561 1 035 561	(75.6%)		47.5%	3194.1%		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	32 421 32 421 32 421	-		32 421 32 421 32 421	32 421 32 421 32 421	32 421 32 421 32 421	3 607 3 607 3 607	1 035 561 1 035 561	9 472 9 472 9 472		2 314 2 314 2 314		15 393 15 393 15 393	1 035 561 1 035 561 1 035 561	(75.6%) (75.6%)		47.5% 47.5%	3194.1% 3194.1%		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	32 421 32 421	(25 300) - - - - (25 300)		32 421 32 421	32 421 32 421	32 421 32 421	3 607 3 607 3 607	1 035 561	9 472 9 472		2 314 2 314 2 314		15 393 15 393	1 035 561 1 035 561	(75.6%)		47.5% 47.5%	3194.1%	: :	
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	32 421 32 421 32 421	-		32 421 32 421 32 421	32 421 32 421 32 421 32 421 83 374	32 421 32 421 32 421	3 607 3 607 3 607 3 607 3 821	1 035 561 1 035 561	9 472 9 472 9 472 9 662		2 314 2 314 2 314 2 726		15 393 15 393 15 393 16 209	1 035 561 1 035 561 1 035 561 1 035 582	(75.6%) (75.6%) (71.8%)	(100.0%)	47.5% 47.5% 35.7%	3194.1% 3194.1% 2281.5%		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	32 421 32 421 32 421	-		32 421 32 421 32 421	32 421 32 421 32 421	32 421 32 421 32 421	3 607 3 607 3 607	1 035 561 1 035 561	9 472 9 472 9 472		2 314 2 314 2 314		15 393 15 393 15 393 16 209	1 035 561 1 035 561 1 035 561	(75.6%) (75.6%) (71.8%)		47.5% 47.5%	3194.1% 3194.1% 2281.5%		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591 Transferred from	3 607 3 607 3 607 3 821 First Quarter Actual expenditure	1 035 561 1 035 561 1 035 561 1 035 561	9 472 9 472 9 472 9 662 Second Quarter Actual expenditure	21	2 314 2 314 2 314 2 726 Third Quarter Actual expenditure		15 393 15 393 15 393 16 209 YTD Expertitual expenditure	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure	(100.0%)	47.5% 47.5% 35.7% % Changes f Exp as % of	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Vote Total Vote Sub-Total Vote	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date	32 421 32 421 32 421 48 591 Transferred from Provincial	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial	Actual expenditure by municipalities by	2 314 2 314 2 314 2 726 Third Quarter Actual expenditure Provincial	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Copperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Infrastructure Grant Sub-Total Vote Sub-Total Infrastructure Grant Sub-Total Infrastructure Grant Sub-Total Infrastructure Grant Sub-Total Infrastructure Grant Sub-Total Infrastructure Grant Sub-Total Infrastructure Grant Sub-Total Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591 Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	21	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Expertitual expenditure	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Tot	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591 Transferred from Provincial	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial	Actual expenditure by municipalities by	2 314 2 314 2 314 2 726 Third Quarter Actual expenditure Provincial	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by	-	
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Tot	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591 Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vole Sub-Total Cooperative Governance (Vote 3) Municipal Infinatructure Grant Sub-Total Vole Sub-Total Total  Transfers by Provincial Departments to Municipalities( Agency services)  R thousands	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591 Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vole  Sub-Total Copperative Governance (Vote 3)  Chopstative Governance (Vote 3)  Municipal Infrastructure Grant  Sub-Total Vole  Sub-Total Infrastructure Grant  Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591  Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vole Sub-Total Cooperative Governance (Vote 3) Municipal Infinatructure Grant Sub-Total Vole Sub-Total Total  Transfers by Provincial Departments to Municipalities( Agency services)  R thousands	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591  Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vole Sub-Total Cooperative Governance (Vole 3) Municipal Infrastructure Grant Sub-Total Vole Sub-Total Total Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education  Education	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591  Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vole Sub-Total Cooperative Governance (Vole 3) Municipal Infinatructure Grant Sub-Total Vole Sub-Total Total Total Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summany by Provincial Departments Education Education Health Social Development	32 421 32 421 32 421 108 674 Main Budget	(25 300)  Adjustment Budget	Other Adjustments	32 421 32 421 32 421 83 374 Total Available 2019/20	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591  Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vole Sub-Total Cooperative Governance (Vole 3) Municipal Infrastructure Grant Sub-Total Vole Sub-Total Total Total Total  Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	32 421 32 421 32 421 108 674	(25 300)	Other Adjustments	32 421 32 421 32 421 83 374	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591  Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vole  Sub-Total Vole  Cooperative Governance (Vole 3)  Municipal Infrastructure Grant  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Transfers by Provincial Departments to Municipalities( Agency services)  M  R thousands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agriculture	32 421 32 421 32 421 108 674 Main Budget	(25 300)  Adjustment Budget	Other Adjustments	32 421 32 421 32 421 83 374 Total Available 2019/20	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591  Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Leading Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	32 421 32 421 32 421 108 674 Main Budget	(25 300)  Adjustment Budget	Other Adjustments	32 421 32 421 32 421 83 374 Total Available 2019/20	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591  Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Health Social Development Public Works, Roads and Transport Apriculture	32 421 32 421 32 421 108 674 Main Budget	(25 300)  Adjustment Budget	Other Adjustments	32 421 32 421 32 421 83 374 Total Available 2019/20	32 421 32 421 32 421 83 374 Year to date Approved payment	32 421 32 421 32 421 48 591  Transferred from Provincial Departments to	3 607 3 607 3 607 3 821 First Quarter Actual expenditure Provincial Department by 30	1 035 561 1 035 561 1 035 561 1 035 561 Actual expenditure by municipalities by	9 472 9 472 9 472 9 472 9 662 Second Quarter Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by	2 314 2 314 2 314 2 7726 Third Quarter Actual expenditure Provincial Department by 31	Actual expenditure Ac by municipalities by	15 393 15 393 15 393 16 209 YTD Exp tual expenditure Provincial	1 035 561 1 035 561 1 035 561 1 035 582 penditure Actual expenditure	(75.6%) (75.6%) (71.8%) % Changes fro Actual expenditure Provincial	(100.0%) m 2nd to 3rd Q Actual expenditure	47.5% 47.5% 35.7% % Changes f Exp as % of Allocation Provincial	3194.1% 3194.1% 2281.5% or the 3rd Q Exp as % of Allocation by	-	

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

FREE STATE: TOKOLOGO (FS182)																				
1	District of	Advisor Add	Oth	Tatal Assellable	Year t	o date	First 0	Quarter	Second	Quarter	Third	Quarter	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid vear)	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2017					unect grants	Department by 30			31 December 2019			Department	municipanties	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	Di December 201	March 2020	DT INGCCT ZOZO	Department		Берагинен		Department			
R thousands							2017													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	· -		2 435	2 435	2 435	113	338	8 418	301	3 254	162	78	5 808	(39.2%)	(47.4%)	32.2%	33.2%		
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	2 435			2 435	2 435	2 435	113	338	418	308	254	162	785	808	(39.2%)	(47.4%)	32.2%	33.2%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)					-								-		-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)		-		-	-	-							-		-	-	-			
Municipal Disaster Grant		-		-	-	-							-		-	-	-			
Municipal Disaster Recovery Grant					-								-		-		-			
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)					-								-		-		-			
																1				
Sub-Total Vote Transport (Vote 37)							-										-			
Public Transport Infrastructure and Systems Grant	1								1		1									
Public Transport Intrastructure and Systems Grant  Public Transport Network Operations Grant	1	1		1	- 1				1		1		1	1	-	1	-			
Public Transport Network Operations Grant	1	[ ]		]	-				1		1					. 1	-		.	
Rural Road Assets Management Systems Grant									1		1					. 1	]			
Sub-Total Vote	1 .	1 .		1 .			l		l .		l .	l .	l .	1						
Public Works (Vote 6)	1	1		1			ļ	ļ	·		+	ļ	ļ	+		ļ <del>-</del>				
Expanded Public Works Programme Integrated Grant (Municipality)	1 138			1 138	1 138	1 138	1		1		1			1	_		_			
Sub-Total Vote	1 138	-		1 138	1 138	1 138	-	·		-	·	·	-	·	-	-	-		-	
Energy (Vote 29)	1 100			. 100	. 100	. 100			1		1	1		1						
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-							-	-	-	-	-			
Integrated National Electrification Programme (Allocation in-kind) Grant	31	-		31	31								-		-	-	-			
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	31	-		31	31		-										- 1			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant					-								-		-	-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)					-								-		-	-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	136 500	(45 703)		90 797	90 797	-							-		-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-								-		-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-								-		-		-			
Municipal Water Infrastructure Grant (Schedule 5B)					-								-		-		-			
Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant		-		-	-								-		-		-			
Water Services Infrastructure Grant (Schedule 5B)	10 000			10 000	10 000	10 000							-		-		1			
Water Services Infrastructure Grant (Schedule 6B)	55 000			55 000	55 000								-				-			
Sub-Total Vote	201 500			155 797	155 797	10 000								ļ						
Sport and Recreation South Africa (Vote 19)	201 300	(43 703)		133 171	133 777	10 000		·		ļ		·		÷				<del>-</del>		
2013 Africa Cup of Nations Host City Operating Grant		_			_												_			
2014 African Nations Championship Host City Operating Grant		_			_												_			
Sub-Total Vote								· .	· .					-						
Sub-Total Vote Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-		-	-								-		-	-	-			
Rural Households Infrastructure Grant (Schedule 6B)		-		-	-								-		-	-	-			
Municipal Human Settlements Capacity Grant	-	-		-	-	-			1		1		-		-	-	-			
Municipal Emergency Housing Grant	1 -	-		-	-	-			1		1		-	-	-	1 -	-			
Metro Informal Settlements Partnership Grant	-	-		-	- 1	-			1		1		-	-		-	-			
Sub-Total Vote Sub-Total	-	-		-	-	-	-	-		-			-	-		-	-		-	
Sub-Total Sub-Total	205 104	(45 703)		159 401	159 401	13 573	113	338	418	308	254	162	785	808	(39.2%)	(47.4%)	5.8%	6.0%	-	-
Cooperative Governance (Vote 3)	16.553			16 553	16 553	16 553		1		131	J		J			(70.101)				
Municipal Infrastructure Grant		-					1	49	4		5	29	1	217	-	(78.6%)	-	1.3%		
Sub-Total Vote Sub-Total	16 553			16 553	16 553	16 553		49		138		29		217		(78.6%)	-	1.3%		-
Sub-Total Total	16 553 221 657	(45 703)		16 553 175 954	16 553 175 954	16 553 30 126		49 388	418	138 446	254	29 191		217 1 025	(39.2%)	(78.6%) (57.1%)	2.6%	1.3% 3.4%		-
i otta	221 037	(40 703)		175 934	173 734	30 120	113	300	410	440	234	191	1 /03	1 023	(37.270)	(31.170)	2.070	3.476		
					V dat		First Quarter		Second Quarter		Third Quarter		VTO E	penditure	N Change - C	om 2nd to 3rd Q	% Changes f	or the 2rd O		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure			Actual expenditure	% Changes t Exp as % of	er the 3rd Q Exp as % of	1	
	maiii buuget	Aujustinent budget	Omer Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		
	1					Municipalities	September 2019		December 2019		March 2020			1		1 1	Department			
R thousands	1							1	1	1	1			1		1 1				
Summary by Provincial Departments	+	1		1				<del>                                     </del>	t	l	t	<b>†</b>		<del>                                     </del>		1				
Education	1	1		1 -			1	1	1	<b>†</b>	1	1	l .	1		1	-	-		
Health	1							1	1	1	1			1 1		1 1	1			
Social Development	1	1 1		[ ]				1	1	I	1	1		1 1		1	- 1			
Public Works, Roads and Transport	276			275				1	1	1	1			1 1		1 1	1			
Agriculture	1 270			275				1	1	1	1			1 1		1 1	1			
Sport. Arts and Culture	1							1	1	1	1			1 1		1 1	1			
Housing and Local Government	1							1	1	1	1			1 1		1 1	1			
Office of the Premier	1							1	1	1	1			1 1		1 1				
Other Departments	1	1						1	1	1	1		1	1 1		1 1	- 1			
	1	1		1						1		1								

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: TSWELOPELE (FS183)

revenue Act No. year) Adjustments 2019/20 payment schedule municipalities for expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by expenditure by exp	Approved Roll Over   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State
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September 2019   December 2019   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 2020   March 202	54.6%
Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource   Resource	54.6%
National Processing Web Right   Comment Frenched Management Grant   1970	54.6%
Local Comment Francis Management Coard	54.6%
Institution Control (Schools 45) (Institution 6%	
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Neighbourned Development Parearship (Christode 58)	133.9%
Neighbound-Development Partnership (Chrodule 48)   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707   1707	133.9%
Internation   Content	133.9%
Sub-Total Vote	133.9%
Cooperative Conversance (Vote 3)	133.9%
Manipliagy Systems Engrovement Carter (Schodule 59) Manipliagy Systems Engrovement Carter (Schodule 69) Manipliagy Systems Engrovement Carter (Schodule 69) Manipliagy Systems Engrovement Carter (Schodule 69) Manipliagy Democration Transition Carter (Schodule 69) Manipliagy Democration Transition Carter (Schodule 69) Manipliagy Democration Transition Carter (Schodule 69) Manipliagy Democration Transition Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democration Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy Democratic Carter (Schodule 69) Manipliagy	
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Sub-Total Vote	
Paulic Transport (Violo 37)	
Public Transport Informstructure and Systems Grant Public Transport Network Operations Creat Public Transport Network Operations Creat Public Transport Network Operations Creat Public Transport Network Operations Creat Public Variance Vision Standard Creat Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public	
Public Transport Network Corant	
Patitic Transport Nethoun Claraf Road Association Systems Grant	
Rural Road Assets Management Systems Grant	
Sub-Total Vote Public Works (Vote 6)	
Sub-Total Vote Public Works (Vote 6)	
Public Works (Volle 6)	
Expanded Patic Works Programme Integrated Grant (Municipality)   1319   1319   1319   1319   537   523   1072   766   1072   1766   35.1%   81.3%	
Sub-Total Value 1319 1319 1319 1319 1319 1319 1319 131	133.9%
Energy Wolke 29	
Integrated National Excitification Programmer (Municipal Crant Integrated National Excitification Programmer (Municipal Crant Integrated National Excitification or Clinics and Schools (Mucasion in-kind) =	
Integrated National Electrification Programmer (Allocation In-Hand) Grant 6 378 6 378 6 378 6 378 6 378 6 378 6 378 6 378 6 378 6 378 7 6 378 7 6 378 7 6 378 7 6 378 7 6 378 7 6 378 7 6 378 7 7 6 378 7 7 6 378 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	
Backlogs in the Electrification of Clinics and Schools (Allocation in-Isring)  Energy Efficiency and Demand Side Management (Maricagi) Coart  Energy Efficiency and Demand Side Management (Eskony) Craat  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub	
Energy Efficiency and Demand Side Management (Minicipal) Crant	
Energy Efficiency and Demand Side Management (Estom) Grant   Sub-Total Vote 6 5 378	
Sub-Total Valore    Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Valore   Sub-Total Va	
Water Affairs (Vote 38)	: :
Backlogs in Walter and Sanislation at Clinics and Schools Cgrant Regional Bluk Infrastructure Cannt (Schodule 58)  Regional Bluk Infrastructure Cannt (Schodule 58)  2 000 4 000 6 000  Water Services Operating and Transfer Subsidy (canni (Schodule 58)  Water Services Operating and Transfer Subsidy (canni (Schodule 68)  Manicipal Water Infrastructure Canni (Schodule 68)  Manicipal Water Infrastructure Canni (Schodule 68)  Backlet Endiatablish Canni (Schodule 68)  Backlet Endiatablish Canni (Schodule 68)  Backlet Endiatablish Canni (Schodule 68)  Backlet Endiatablish Canni (Schodule 68)	
Regional Bulk infrastructure Grant (Schedule 58)  Regional Bulk infrastructure Grant (Schedule 58)  Water Services Operating and Transfer Subsidy Crant (Schedule 58)  Water Services Operating and Transfer Subsidy Crant (Schedule 68)  Manicipal Water Infrastructure Crant (Schedule 58)  Manicipal Water Infrastructure Crant (Schedule 58)  Manicipal Water Infrastructure Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedule 68)  Bulk Crant (Schedu	
Regional Bulk Infrastructure Grant (Schedule 68) 2 000 4 000 6 000 Water Services Operating and Transfer Subsidy (carni (Schedule 5B) Water Services Operating and Transfer Subsidy (carni (Schedule 6B)	1
Water Services Operating and Transfer Subskyl Crant (Schedule 5B) Water Services Operating and Transfer Subskyl Crant (Schedule 6B) Municipal Water Intrastructure Crant (Schedule 6B)	1
Water Services Operating and Transfer Subsising Crans (Schedule 68)  Manicipal Water Infrastructure Crans (Schedule 68)  Manicipal Water Infrastructure Crans (Schedule 68)  - Manicipal Water Infrastructure Crans (Schedule 68)  - Bucklet Endiateation Forgamme Crans	
Municipal Water Infrastructure Grant (Schedule 58) Municipal Water Infrastructure Grant (Schedule 68) Bucklet Endiatable Torganime Grant	
Municipal Water Infrastructure Crant (Schrödulde 68) Bucklet Endicational Chrogramme Crant	1
Bucket Eradication Programme Grant	1 1
Busines Failuration in rigiginating in Grant Checkede 5B)  - Water Services inflation (Control Checkede 5B)	1
Water Services Infrastructure Cerar (Schedulic 6B)	
	• •
Sport and Recreation South Africa (Vote 19)	
2013 Africa Cup of Nations Host City Operating Grant	
2014 African Nations Championship Host City Operating Grani	
Sub-Total Vote	
Human Settlements (Vote 31)	
Rural Households Infrastructure Grant (Schedule SB)	
Rural Households Intrastructure Grant (Schedule 6B)	
Nunicipal Human Settlements Capacity Grant	
Municipal Emergency Housing Grant	
Metro Informal Settlements Partnership Grant	
Sub-Total Vide	
Sub-Total 11 667 4 000 15 667 15 667 3 289 562 1 057 309 804 1 416 981 2 287 2 842 358.3% 22.1% 69.5%	86.4%
Cooperative Governance (Vote 3)	
Municipal Infrastructure Grant 16 488 - 16 488 16 488 5 105 2 2 796 3 299 21 11 200 23 18.0% - 67.9%	0.1%
Sub-Total Vote 16 488 - 16 488 16 488 5 105 2 2 796 - 3 299 21 11 200 23 18.0% - 67.9%	0.1% -
Sub-Total 16.488 16.488 16.488 5.105 2 2.796 3.299 27 11.200 23 18.0% 67.9%	0.1%
Sub-Fioral 1648 1648 1648 1648 1648 1648 1648 1648	14.5%
Year to date First Quarter Second Quarter Third Quarter YTD Expenditure % Changes from 2nd to 3rd Q % Changes from the 3rd	d Q
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Other Adjustment Budget  Other Adjustment Schall expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure  Actual expenditure	as % of
2019/20 schedule Provincial Provincial by municipalities by Provincial by municipalities by Provincial by municipalities by Provincial by municipalities by Provincial by municipalities Provincial by municipalities Provincial by municipalities Provincial by municipalities Provincial by municipalities Provincial by municipalities Provincial by municipalities Provincial By municipalities Provincial By municipalities Provincial By municipalities Provincial By municipalities Provincial By municipalities Provincial By municipalities Provincial By municipalities Provincial By municipalities Provincial By municipalities Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By municipalities By Provincial By Municipalities By Provincial By Municipalities By Provincial By Municipalities By Provincial By Municipalities By Provincial By Municipalities By Provincial By Municipalities By Provincial By Municipalities By By By By By By By By By By By By By	ation by
	cipalities
Municipalities September 2019 December 2019 March 2020 Department	
R thousands	
Summary by Provincial Departments	
Community by 1 various separations	
Health	
neatr	11 1
Social surveiopment	1 1
	1
Agriculture	-1
Sport, Arts and Culture	-1
Housing and Local Government	-
Office of the Premier	
Other Departments	-

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: MATJHABENG (FS184)

FREE STATE: MATJHABENG (FS184)																				
					Year to			Quarter	Second	Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1						September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680	125		1 855		295		2 275	-	(84.1%)	-	84.9%			
Infrastructure Skills Development Grant		-			-								-	-			-		-	
Integrated City Development Grant	-	-			-								-	-		-	-		-	
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	-		-	-		-	
Neighbourhood Development Partnership (Schedule 6B)	500	-		500	500								-	-			-			
Integrated Urban Development Grant					-								-	-			-			
Sub-Total Vote	3 180			3 180	3 180	2 680	125		1 855		295		2 275		(84.1%)		84.9%			
Cooperative Governance (Vote 3)																1				
Municipal Systems Improvement Grant (Schedule 5B)	3 000	(700)		2 300																
Municipal Systems Improvement Grant (Schedule 6B)	3 000	`		3 000	3 000									_			_			
Municipal Disaster Grant																				
Municipal Disaster Recovery Grant																	_			
Municipal Demarcation Transition Grant (Schedule 5B)																				
Municipal Demarcation Transition Grant (Schedule 5B)		-											-	1						
Sub-Total Vote	6 000	(700)		5 300	3 000															
Transport (Vote 37)	6 000	(700)		5 300	3 000		-		-								-			
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1	-			-	-								- 1		1 1	1			
	1	-			-	-								- 1		1 1	1			
Public Transport Network Grant	1 .	-			-	-							-	-		1 1	1	-	-	
Rural Road Assets Management Systems Grant	-	-			-								-	-		1 .	-			
Sub-Total Vote	-	-			-		-	-	-		-	-	-	-	-		-		-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 236	-		1 236	1 236	1 236			452		416		1 236	-	(8.0%		100.0%			
Sub-Total Vote	1 236	-		1 236	1 236	1 236	368	-	452	-	416	-	1 236	- 1	(8.0%)	) -	100.0%		-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	15 545	-		15 545	15 545	15 545	26						26	-			0.2%			
Integrated National Electrification Programme (Allocation in-kind) Grant	42 031	-		42 031	42 031	-							-	-		-	-			
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	5 000								-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant														-			_			
Sub-Total Vote	62 576			62 576	62 576	20 545	26						26				0.1%			
Water Affairs (Vote 38)	02 070			02.070	02 070	20040	2.0										0.170			
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-	-							-	1						
		-				-							-	1						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-		1	-		-	
	-	-			-								-	-		1	-		-	
Municipal Water Infrastructure Grant (Schedule 5B)					-								-	-		1	-			
Municipal Water Infrastructure Grant (Schedule 6B)					-								-	-		1	-			
Bucket Eradication Programme Grant		-			-								-	-			-		-	
Water Services Infrastructure Grant (Schedule 5B)	36 000	-		36 000	36 000	36 000	5 801		3 749		4 234		13 784	-	12.9%	-	38.3%		-	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-	-		-	
Sub-Total Vote	36 000			36 000	36 000	36 000	5 801		3 749		4 234		13 784		12.9%		38.3%			
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-									-			-			
Sub-Total Vote																	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-								-	- 1						
Rural Households Infrastructure Grant (Schedule 6B)	1 .																			
Municipal Human Settlements Capacity Grant	1 .																			
Municipal Emergency Housing Grant	1 -				-															
Metro Informal Settlements Partnership Grant	1													1 1						
Sub-Total Vote	1	1	-		-		l	-	1		<b> </b>	-	1	1						
Sub-Total	108 992	(700)		108 292	105 992	60 461	6 320		6 056	-	4 945		17 321	-	(18.3%)	· -	27.6%	<u> </u>		-
Cooperative Governance (Vote 3)	100 772	(700)	-	100 272	103 992	00 40 1	0 320		0 030		9 943		17 321		(10.370	' -	27.0%			
Municipal Infrastructure Grant	119 070			119 070	119 070	119 070	25 657	15 956	6 158	21 153	12 984	11 147	44 799	48 256	110.8%	(47.3%)	37.6%	40.5%		
Municipal Infrastructure Grant Sub-Total Vote	119 070	-		119 070	119 070	119 070				21 153	12 984	11 147	44 799	48 256	110.8%		37.6%			
																			•	
Sub-Total Total	119 070	- (******		119 070	119 070	119 070	25 657	15 956 15 956	6 158 12 214	21 153 21 153	12 984 17 929	11 147		48 256 48 256	110.8% 46.8%	(47.3%)	37.6% 34.2%	40.5%	-	
Total	228 062	(700)		227 362	225 062	179 531	31 977	15 956	12 214	21 153	17 929	11 147	62 120	48 256	46.8%	(47.3%)	34.2%	26.5%	•	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		l
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1				1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		1
	1				1	Municipalities	September 2019	1	December 2019		March 2020	1		1			Department			1
R thousands	1				1			1	j J			1		1			1			1
Summary by Provincial Departments							1		1				1							1
Education								-	1											1
Health		1						1	j J			1		1 1		1	]			1
	1				- 1			1	j J			1		1 1		1 -1	]			1
Social Development	1				- 1		1	1	1 1			1		1 - 1		1 -	-			I
Public Works, Roads and Transport	118 856	(1 707)		117 149	-			1	j J			1	-	- 1		-	-			1
Agriculture	-	- 1						1	j J			1	-	- 1						1
Sport, Arts and Culture								1	j J			1	-			-				1
Housing and Local Government	-	-						1	j J			1	-	- 1						1
Office of the Premier	-	-						1	j J			1	-	- 1						l
Other Departments	1				1 1		1	1	1 1			1	1	1		1	1 1			I
	-										1					1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: NALA (FS185)

FREE STATE: NALA (FS185)					_															
					Year t	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by	2019/20	by municipalities
	16 of 2019			1		direct grants								municipalities		municipalities		municipalities		
							Department by 30 September 2019	30 September 2019	December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
R thousands	1			1			September 2019	2017	December 2019		march zuzu									
R thousands National Treasury (Vote 10)	1	1					1		1		1		-							
Local Government Financial Management Grant	2 880	,		2 880	2 880	2 880	90		1 359	21	320	41	1 769	02	(76.5%)	100.0%	61.4%	3.2%		
Infrastructure Skills Development Grant	2 000			2 000	2 000	2 000	90		1 339	31	320	01	1 /05	92	(70.3%)	100.0%	01.470	3.2%		
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	90		1 359	31	320	61	1 769	92	(76.5%)	100.0%	61.4%	3.2%		
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000	,,,		1007		020		1707		(10.570)	100.070	01.470	U.E.70		
Municipal Systems Improvement Grant (Schedule 5B)					-												_			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-	-			-			-
Municipal Disaster Grant	-	-			-								-	-			-			-
Municipal Disaster Recovery Grant	-	-			-	-											-	-		-
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-											-	-		-
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-				-	-		
Sub-Total Vote	-	-			-		-	-		-	-		-			-		-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-	-							-	-		-	-	-		
Public Transport Network Operations Grant	-	-			-	-					1			-		1	-	-		
Public Transport Network Grant	-	-			-	-					1			-		1	-	-		-
Rural Road Assets Management Systems Grant	-	-		-	-	-					1		-	-			-	-		-
Sub-Total Vote	-			-	-	-	-	-	-	-	-	-	-	-		-	-	-		- ]
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 097	-		1 097		1 097				131	820					231.8%	74.7%	51.6%		-
Sub-Total Vote Energy (Vote 29)	1 097			1 097	1 097	1 097	-		-	131	820	435	820	566		231.8%	74.7%	51.6%		•
Integrated National Electrification Programme (Municipal) Grant	5 890	J		5 890	5 890	5 890			350		4 900		5 250		1300.0%		89.1%			
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	227	1		227	227	3 890	1		300		4 900		5 250	1	1300.0%	1	07.1%	•	- 1	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	221	1		221	221	-					1		1	1 1		. 1	1	•	- 1	-
Energy Efficiency and Demand Side Management (Municipal) Grant	7 000	1		7 000	7 000	7 000	2 087			47	4 900	220	6 987	267		367.4%	99.8%	3.8%		
Energy Efficiency and Demand Side Management (Eskom) Grant	7 000			, ,	7 000	, 000	2 007			**	1700	1	0,0,	207			77.010	3.070		
Sub-Total Vote	13 117			13 117	13 117	12 890	2 087		350	47	9 800	220	12 237	267	2700.0%	367.4%	94.9%	2.1%		
Water Affairs (Vote 38)	10117			10117	10 117	12 070	2 007		550	**	7 000	220	12 207	207	2700.070	307.470	74.770	2.170		
Backlogs in Water and Sanitation at Clinics and Schools Grant					-															
Regional Bulk Infrastructure Grant (Schedule 5B)					-												_			-
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-												_			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-				-			
Bucket Eradication Programme Grant	-	-			-	-							-	-			-			-
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-											-	-		-
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-	-		-
Sub-Total Vote	-				-											-	-	-		-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-			-	-		
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-			-	-		
Sub-Total Vote				-	-		-		-				-	-	-		-			
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																				
	-	-			-								-	-		1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1	1			- 1						1			-		1	1	-		
Municipal Human Settlements Capacity Grant	1	1			-	-					1			-		1	1			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1		1	-	-					1			-		1	-	-		-
	-	-			-		ļ		ļ		-	-		-		1	-			-
Sub-Total Vote Sub-Total	17 094	· -		17 094	17 094	16 867	2 177	-	1 709	209	10 940	716	14 826	925	540.1%	243.1%	87.9%	5.5%		-
Sub-1 otal Cooperative Governance (Vote 3)	17 094	<del>                                     </del>		17 094	17 094	16 86 /	21//	-	1 /09	209	10 940	/16	14 826	925	540.1%	243.1%	81.9%	5.5%		-
Municipal Infrastructure Grant	29 645			29 645	29 645	29 645	3 539		11 884	165	5 930	322	21 353	488	(50.1%)	95.1%	72.0%	1.6%		
Sub-Total Vote	29 645	1		29 645		29 645			11 884	165	5 930				(50.1%)		72.0%	1.6%		
Sub-Total Sub-Total	29 645			29 645		29 645			11 884	165					(50.1%)		72.0%	1.6%		
Total	46 739	<del></del>		46 739	46 739	46 512	5 716	-	13 593	374	16 870	1 039	36 179	1 413	24.1%	177.7%	77.8%	3.0%		
	-3737	<u> </u>		10737	40 737	70 JIZ	3710		10 373	374	.0070	. 037	33 177	. 413	24.170			3.070		-
					Year to date		First Quarter		Second Quarter		Third Quarter	T	VTO E-	penditure	% Changes fo	om 2nd to 3rd Q	% Changes f	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Aujustinent budget	Other Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2011	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		
	1	1		1		Municipalities	September 2019		December 2019		March 2020					1	Department			
R thousands	1	1		1				1			1	1		1						
Summary by Provincial Departments	1	<del>                                     </del>						l			<b>†</b>	<b>†</b>				<del>                                     </del>				
Education	1	<del>                                     </del>						l			<b>†</b>	<b>†</b>				<del>                                     </del>				
Health	1			1	1			1			1			1			-	•		
Social Development				1				1			1		1							
Public Works, Roads and Transport	5 253	(297)		4 956	1			1			1			[ ]		]	- 1	-		
Agriculture	6 263	(291)		4 906	1			1			1			1			-	•		
Sport Arts and Culture	1			1	1			1			1			1			-	•		
Sport, Arts and Culture Housing and Local Government	1	1			1			1			1				-	1	-	-		
Housing and Local Government Office of the Premier	1	1			1			1			1				-	1	-	-		
Other Departments	1			1	1			1			1			1			-	•		
Outer Departments	1			L				l			1	1								

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: LEJWELEPUTSWA (DC18)

FREE STATE: LEJWELEPUTSWA (DC18)																				
<u> </u>	District 1	Adverture Co.	Other	Total Accessor	Year to	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalitie
	10 01 2019					unect grants	Department by 30			31 December 2019	Department by 31		Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	31 December 2017	March 2020	31 Wal Cit 2020	Department		Department		Department			
R thousands	1						2017						1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	184	1 23	4 232	232	91	(106)	507	361	(60.8%)	(145.5%)	50.7%	36.1%		
Infrastructure Skills Development Grant		-											-		()	(1.00.07)	-	50.170	-	
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	184	234	232	232	91	(106)	507	361	(60.8%)	(145.5%)	50.7%	36.1%	-	
Cooperative Governance (Vote 3)												· · · · · ·		1		, , , , ,				
Municipal Systems Improvement Grant (Schedule 5B)		-			-	-							-	-		-	-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-			-	-	-	
Municipal Disaster Grant		-			-								-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-			-	-							-	-			-	-	-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-			-	-	-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-			-	-	-	
Sub-Total Vote	-	-		-	-				-	-	-					-	-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-	-							-	-		-	-	-		
Public Transport Network Operations Grant	1 -	-		1 -		-			1				-	-	-	1 -	-	-	-	
Public Transport Network Grant	1 -	-		1 -	-	-			1				-	-		-	-		-	
Rural Road Assets Management Systems Grant	2 417	-		2 417	2 417				656	652	214		870		(67.4%)		36.0%	61.6%		
Sub-Total Vote	2 417			2 417	2 417	2 417	-		656	652	214	836	870	1 488	(67.4%)	28.1%	36.0%	61.6%	-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000		1 000				350	242		824		(33.5%)		82.4%	94.3%		
Sub-Total Vote	1 000	-		1 000	1 000	1 000	218	220	364	350	242	374	824	943	(33.5%)	6.9%	82.4%	94.3%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	1 .	3 200		3 200	3 200				1		1		-	-		1	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	1	-		1		-			1				-	-	-	1 1	-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-	-	1 -	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-	-		-		-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-											-				
Sub-Total Vote	-	3 200		3 200	3 200			-	-	-	-	-		-		-	-		-	-
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 5B)  Regional Bulk Infrastructure Grant (Schedule 6B)		-			-								-	-			-	-		
														-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-								-	-			-	-	-	
Municipal Water Infrastructure Grant (Schedule 5B)		-												1			-			
Municipal Water Infrastructure Grant (Schedule 6B)		-			-									1						
Bucket Eradication Programme Grant		-												-						
Water Services Infrastructure Grant (Schedule 5B)		-												-						
Water Services Infrastructure Grant (Schedule 5B)		-			1	-							-	1				-		
Sub-Total Vote					-									ļ						
Sport and Recreation South Africa (Vote 19)						······		·				·		ļ						
2013 Africa Cup of Nations Host City Operating Grant					_															
2014 African Nations Championship Host City Operating Grant					_															
Sub-Total Vote							l													
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	1 -	-				-			1				-	-			-		-	
Sub-Total Vote		-			-				-		-		-	- 1			-		-	
Sub-Total	4 417	3 200		7 617	7 617	4 417	402	454	1 252	1 234	547	1 104	2 201	2 792	(56.3%)	(10.5%)	28.9%	36.7%	-	
Cooperative Governance (Vote 3)				T							T				, , , , , ,					
Municipal Infrastructure Grant	-	-							1				-	-			-		18 400	
Sub-Total Vote		-		-	-	•		-	-		-	-		-			-	-	18 400	
Sub-Total	-	-		-		-	-	-	-		-		-	- 1			-		18 400	-
Total	4 417	3 200		7 617	7 617	4 417	402	454	1 252	1 234	547	1 104	2 201	2 792	(56.3%)	(10.5%)	28.9%	36.7%	18 400	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		l
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		l
	1			1		Municipalities	September 2019	1	December 2019		March 2020	1		1			Department			1
R thousands	1			1				1	1				1	1						l
Summary by Provincial Departments																				
Education	-	-		-	-				1		1	1	-	-		-	-	-		
Health	-	-			1			1	1		1	1	-			-	-	-		l
Social Development	-			-				1	1							-	-	-		l
Public Works, Roads and Transport	-	-			- 1			1	1		1	1	-			-	-	-		1
Agriculture								1	1		1	1					-	-		1
Sport, Arts and Culture	1							1	1					1			-			l
Housing and Local Government	1			1				1	1											l
Office of the Premier				1				1	1											1
Other Departments	1			1				1	1		1	1		1						l
		·		1			·	1	1		1	1	1							

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

FREE STATE: SETSOTO (FS191)																				
<del> </del>	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date	First C Actual	Quarter Actual	Second ( Actual	Quarter Actual	Third C Actual	Quarter Actual	YTD Exp Actual	penditure Actual	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes f	or the 3rd Q	Approved Total Available	Roll Over
	Division of revenue Act No.	year)	Adjustments	2019/20		Transferred to municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Aujustinents	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipannes
							Department by 30		Department by 31		Department by 31		Department	,	Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 165	-		2 165	2 165	2 165	441		477		1 101		2 019	-	130.8%	-	93.3%	-		
Infrastructure Skills Development Grant	-	-			-	-							-		-	-	-			
Integrated City Development Grant	-	-		-	-	-							-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-				-	-							-	-	-	1	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-								-	-	-	1	-			
Integrated Urban Development Grant Sub-Total Vote	2 165	-		2 165		2 165	441		477		1 101				130.8%	-	93.3%			
Sub-Lotal Vote Cooperative Governance (Vote 3)	2 165			2 165	2 165	2 165	441		4//		1 101		2 019		130.8%	-	93.3%			
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)											831		1 394							
Expanded Public Works Programme Integrated Grant (Municipality)	1 769	-		1 769	1 769	1 769	563								-		78.8%		-	
Sub-Total Vote Energy (Vote 29)	1 769	-		1 769	1 769	1 769	563				831	-	1 394	-	-	-	78.8%		-	
Integrated National Electrification Programme (Municipal) Grant	2 600	1		2 600	2 600	2 600	1	5 362	1			22	1	5 394				207.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	7 483	(622)		6 861	6 861	2 000		3 302				33	1	3 394	-			207.5%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	7 403	(022)		0 001	0 001													-		
Energy Efficiency and Demand Side Management (Municipal) Grant		_																		
Energy Efficiency and Demand Side Management (Eskom) Grant		_															_			
Sub-Total Vote	10 083	(622)		9 461	9 461	2 600		5 362				33	-	5 394		-	-	207.5%		
Water Affairs (Vote 38)		()							-											
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 5B)	70 121	17 500		87 621	87 621	87 621	2 533	10 116	28 993	9 146	5 096	7 148	36 622	26 410	(82.4%)	(21.8%)	41.8%	30.1%		-
Regional Bulk Infrastructure Grant (Schedule 6B)	111 683	31 474		143 157	143 157												-			
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			12 500	12 500	12 500		(59 460	)		489		489	(59 460)	-	1	3.9%	(475.7%)		-
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	101 000	36 474		101 000	101 000	100 121		7.2.2.20				7 148	-		-		-			
Sport and Recreation South Africa (Vote 19)	307 804	36 4/4		344 278	344 278	100 121	2 533	(49 345)	28 993	9 146	5 585	/ 148	37 111	(33 050)	(80.7%)	(21.8%)	37.1%	(33.0%)		·······························
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant		-			-	-												-		
Sub-Total Vote						·								-		-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-		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							- 1					· ]			-		·	
Sub-Total	321 821	35 852		357 673	357 673	106 655	3 537	(43 983)	29 470	9 146	7 517	7 181	40 524	(27 656)	(74.5%)	(21.5%)	38.0%	(25.9%)	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	47 203	-		47 203	47 203	47 203	5 702			14 845	7 584				(48.0%)		59.1%	66.4%		
Sub-Total Vote Sub-Total	47 203 47 203	-		47 203 47 203	47 203	47 203 47 203	5 702 5 702	7 331	14 590 14 590	14 845	7 584 7 584	9 170 9 170	27 876		(48.0%)	(38.2%)	59.1% 59.1%	66.4%	-	-
Sub-Total Total	47 203 369 024	35 852		47 203 404 876	47 203 404 876	47 203 153 858			14 590 44 060	14 845 23 992	7 584 15 101	9 170 16 351	27 876 68 400	31 346 3 691	(48.0%)	(38.2%)	59.1% 44.5%	66.4% 2.4%		-
Total	309 024	33 852		404 8/6	404 8/6	103 858	7 239	(30 652)	44 060	23 992	15 101	10 351	08 400	3 091	(03.7%)	(31.8%)	44.5%	2.4%		
					V		First Court				701-101		VTO F	penditure	W Change :	om 2nd to 3rd Q	% Changes f	for the 2rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Year to date Approved payment	Transferred from	First Quarter	Actual expenditure	Second Quarter Actual expenditure	Actual expenditure	Third Quarter Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	% Changes t Exp as % of	Exp as % of	1	
	main buuget	Aujustinent budget	Other Aujustinents	2019/20	schedule	Provincial	Provincial Provincial	by municipalities b		Actual expenditure by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31		Department by 31	31 March 2020	Department		Department	, , , , , , , , , , , , , , , , , , , ,	Provincial	municipalities		
					J	Municipalities	September 2019		December 2019		March 2020	1					Department			
R thousands					J		1					1								
Summary by Provincial Departments	1						<b>†</b>	1			1	<b>†</b>	1							
Education								1												
Health							1					1								
Social Development		[ ]		[ ]			1					1				] []				
Public Works, Roads and Transport	14 910	(843)		14 067			1					1					1			
Agriculture		,040)					1					1								
Sport, Arts and Culture							1					1								
Housing and Local Government							1					1								
Office of the Premier							1					1								
Other Departments							1					1								

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: DIHLABENG (FS192)

FREE STATE: DIHLABENG (FS192)																				
	Disdo!f	Adinotes Au	Oth	Total A !!	Year to		First C	Quarter	Second	Quarter	Third C				% Changes fro	om 2nd to 3rd Q	% Changes for	or the 3rd Q		Roll Over
	Division of	Adjustment (Mid	Other	Total Available 2019/20	Approved	Transferred to	Actual expenditure	Actual	Actual expenditure	Actual	Actual expenditure	Actual	Actual expenditure	Actual	Actual	Actual	Exp as % of Allocation	Exp as % of		YTD expenditure by municipalities
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	expenditure by municipalities by		expenditure by municipalities by	National	expenditure by municipalities by	National	expenditure by municipalities	expenditure National	expenditure by municipalities	National	Allocation by municipalities	2019/20	by municipanne
	16 01 2019					unectgrants	Department by 30		Department by 31		Department by 31	31 March 2020	Department	municipanties	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	31 December 2017	March 2020	31 Mai Cii 2020	Department		Department		Department			
R thousands				1																
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235			2 235	2 235	2 235	1 413	1 423	105	154	160	111	1 678	1 688	52.4%	(27.6%)	75.1%	75.5%		
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	2 235	-		2 235	2 235	2 235	1 413	1 423	105	154	160	111	1 678	1 688	52.4%	(27.6%)	75.1%	75.5%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-								-	-		-	-	-	-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-	-		-	-	-	
Municipal Disaster Grant	-	-			-	-							-	-	-		-	-	-	
Municipal Disaster Recovery Grant	-	-			-	-							-	-	-	1	-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-	-	1	-		-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-									-		1	-			
Sub-Total Vote	-	-			- 1	·		•	-	· .		•		-	·	-	-	-	-	-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant																				
	-	-			-									-			-	-		
Public Transport Network Operations Grant Public Transport Network Grant		] [		1	-	-	1						1	- 1	-		-	•		
Rural Road Assets Management Systems Grant		]		1	-	-	1						1	- 1			-			
Sub-Total Vote	-	ļ		ļ	-						-		-	-	-	1	-	•	-	
Public Works (Vote 6)	1	-				•	-		-	•			-		-	ļ	-		-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 375	]		1 375	1 375	1 375	1	2 598		3 304	1 375	3 200	1 375	9 102		(3.1%)	100.0%	662.0%		
Sub-Total Vote	1 375			1375	1 375	1 375		2 598		3 304	1 375	3 200	1 375			(3.1%)	100.0%	662.0%		
Energy (Vote 29)	1 3/3			13/3	13/3	13/3	l	2 390	-	3 304	13/3	3 200	13/3	7 102		(3.170)	100.0%	002.0%		
Integrated National Electrification Programme (Municipal) Grant	6 000	5 013		11 013	11 013	11 013				3 621				3 621		(100.0%)	_	32.9%		
Integrated National Electritication Programme (Allocation in-kind) Grant	3 037	(2 619)		418	418									-			-	52.770		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	` .			-									-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-			-		-	
Sub-Total Vote	9 037	2 394		11 431	11 431	11 013			-	3 621				3 621		(100.0%)	-	32.9%		
Water Affairs (Vote 38)																1				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-								-	-			-	-	-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-	-	-	
Regional Bulk Infrastructure Grant (Schedule 6B)	-	3 000		3 000	3 000								-	-			-	-	-	
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)	14 323	-		14 323	14 323	14 323			6 445		4 273		10 718	-	(33.7%)	-	74.8%	-	-	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-	-		
Sub-Total Vote	14 323	3 000		17 323	17 323	14 323	-		6 445		4 273		10 718	-	(33.7%)	-	74.8%			-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-	1	-	-		
2014 African Nations Championship Host City Operating Grant	-	-												-			-			
Sub-Total Vote Human Settlements (Vote 31)					•					•	-		-							
Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 5B)	1	'		1	-		1						1	1			-	-	-	
Municipal Human Settlements Capacity Grant	1	[ 1		1	-	-	1						1	1	-	. 1	1	-	-	
Municipal Emergency Housing Grant	1	]		1	-		1						1	1			-	-	-	
Metro Informal Settlements Partnership Grant				1			1						1	1 1				-		
Sub-Total Vote	l	l		l			l		-		l .		l	i		1				
Sub-Total Vote Sub-Total	26 970	5 394		32 364	32 364	28 946	1 413	4 021	6 550	7 079	5 808	3 311	13 771	14 411	(11.3%)	(53.2%)	47.6%	49.8%	-	-
Cooperative Governance (Vote 3)		5574											10771					47.370		-
Municipal Infrastructure Grant	38 648	-		38 648	38 648	48 648	12 885	17 880	7 893	21 909	9 480	14 611	30 258	54 400	20.1%	(33.3%)	78.3%	140.8%	-	
Sub-Total Vote	38 648	i		38 648	38 648	48 648	12 885	17 880	7 893	21 909	9 480		30 258	54 400	20.1%	(33.3%)	78.3%	140.8%	-	
Sub-Total	38 648	- 1		38 648	38 648	48 648	12 885	17 880	7 893	21 909	9 480	14 611	30 258	54 400	20.1%	(33.3%)	78.3%	140.8%	-	
Total	65 618	5 394		71 012	71 012	77 594	14 298	21 901	14 443	28 988	15 288	17 922	44 029	68 811	5.9%	(38.2%)	65.1%	101.8%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes fo	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		]		2019/20	schedule	Provincial	Provincial	by municipalities by		by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		]		1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1	Provincial Department	municipalities		
		]		1		manicipanies	Suprember 2019	1	Secember 2019		marcii 2020	1	1	1		1	Separument			
R thousands																				
Summary by Provincial Departments														$\vdash$		oxdot				
Education	-	-		-	-		l	l				l	-	- 1	-	1 -	-	-		
Health	-	-		-	-		1	1				1	-	- 1	-		-	-		
Social Development	-	-		-	-		1	1				1	-	- 1	-		-	-		
Public Works, Roads and Transport	9 205	-		9 205	-		1	1				1	-	- 1	-		-	-		
Agriculture	-	-		-	-		1	1				1	-	- 1	-		-	-		
Sport, Arts and Culture	3 000	-		3 000	-		1	1				1	-	- 1	-		-	-		
Housing and Local Government	-	-		-	-		1	1				1	-	- 1	-		-	-		
Office of the Premier		-		-	-		1	1				1	-	- 1		-	-	-		
Other Departments				L			L													
	1			r .			r .	r .	1		т	r .	1	1						L

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

FREE STATE: NKETOANA (FS193)				_																
1	District of	Advertor of Ord	Other -	Total Assistant	Year to	o date	First C	Quarter	Second Qua	arter	Third (		YTD Ex	penditure	% Changes fro	m 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure ex	Actual openditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditur by municipalitie
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by		inicipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanne
	10 01 2017					direct grains	Department by 30		Department by 31 31 E		Department by 31		Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	occumber 2017	March 2020	OT MAIGH 2020	Department		Department		Department			
R thousands											1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235	-		2 235	2 235	2 235	37	4 813	1 513	6 080	241	5 865	1 791	16 759	(84.1%)	(3.5%)	80.1%	749.8%		
Infrastructure Skills Development Grant	-	-		-	-	-							-	-		1	-		-	
Integrated City Development Grant	-	-		-	-									-	-		-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-									-	-	-	-		-	
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-									-	-	-	-		-	
Integrated Urban Development Grant	-	-		-	-								-	-	-	-	-	-	-	
Sub-Total Vote	2 235	-		2 235	2 235	2 235	37	4 813	1 513	6 080	241	5 865	1 791	16 759	(84.1%)	(3.5%)	80.1%	749.8%	-	
Cooperative Governance (Vote 3)																		İ		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-								-	-	-	-	-	-	-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-								-	-	-	-	-	-	-	
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-	-	-	
Municipal Disaster Recovery Grant	-	-		-	-								-	-		-	-	-	-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-								-	-	-	-	-	-	-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-										-		-	-	-	-	
Sub-Total Vote		-														-	-	-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1	- 1		1 1	-		1						-	-	-	1	1	-	-	
	1	- 1		1 1	-		1						-	-		1	-	-	-	
Public Transport Network Grant	1	- 1		1 1	-		1						-	-	-	1	-	-	-	
Rural Road Assets Management Systems Grant		-		· .										-			-	-		
Sub-Total Vote Public Works (Vote 6)		-			-	•	-		-		-	-				-	•	-	-	
Fundaded Dublic Mode Department Integrated Coast (Musicinality)	1 101	1		1 101	1 101	1 101	365		417		130		912		(68.8%)		82.8%			
Expanded Public Works Programme Integrated Grant (Municipality)	1 101	-		1 101	1 101	1 101	365 365	ļ	417		130		912		(68.8%)			-		
Sub-Total Vote Energy (Vote 29)	1 101	· ·		1 101	1 101	1 101	365		41/		130		912	-	(68.8%)	-	82.8%	-	-	
Integrated National Electrification Programme (Municipal) Grant																				
Integrated National Electrification Programme (Allocation in-kind) Grant	167	-		167	167	-														
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	107	-		107	107	-							-							
Energy Efficiency and Demand Side Management (Municipal) Grant																	]			
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-	-							-							
Sub-Total Vote	167			167	167	·								-						
Water Affairs (Vote 38)	107			107	107							ļ				-				······
Backlogs in Water and Sanitation at Clinics and Schools Grant		_		-	_									_						
Regional Bulk Infrastructure Grant (Schedule 5B)		_		-	_															
Regional Bulk Infrastructure Grant (Schedule 6B)	136 488	9 084		145 572	145 572									-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)														_			_			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-										-						
Municipal Water Infrastructure Grant (Schedule 5B)		_		-	_									_						
Municipal Water Infrastructure Grant (Schedule 6B)		-		-										-			_			
Bucket Eradication Programme Grant		_		-	_												_			
Water Services Infrastructure Grant (Schedule 5B)		6 000		6 000	6 000	6 000		758						758				12.6%		
Water Services Infrastructure Grant (Schedule 6B)	66 000	-		66 000	66 000									-			_			
Sub-Total Vote	202 488	15 084		217 572	217 572	6 000		758			-			758		-		12.6%		-
Sport and Recreation South Africa (Vote 19)	***************************************																			
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-									-	-	-	-		-	
2014 African Nations Championship Host City Operating Grant	-	-		-	-									-	-	-	-		-	
Sub-Total Vote	-	-		-	-													-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	- 1		1 -1	-	-	1						-	-	-	-	-	-	.	
Rural Households Infrastructure Grant (Schedule 6B)	-	- 1		- 1	-	-	1						-	-	-	-	-	-		
Municipal Human Settlements Capacity Grant	1 -	-		- 1	-	-	1						-	-	-	-	-	-	-	
Municipal Emergency Housing Grant	-	- 1		-	-	-	1						-	-	-	-	-	-	.	
Metro Informal Settlements Partnership Grant	-	-		-										-		-	-	-	- l	
Sub-Total Vote		-		-	-		-		-		-	-		-		-	-1	-		-
Sub-Total Sub-Total	205 991	15 084		221 075	221 075	9 336	402	5 571	1 930	6 080	371	5 865	2 703	17 517	(80.8%)	(3.5%)	29.0%	187.6%	-	-
Cooperative Governance (Vote 3)	20.000	1		20.000	20.000	4,,			7.04-	7		F	2	10.711	(10 -0.0	(3,4 30.1	70.00			
Municipal Infrastructure Grant	38 372	-		38 372	38 372	44 372				7 125	6 448		26 850		(18.0%)		70.0%	51.5%	•	
Sub-Total Vote	38 372	-		38 372	38 372	44 372	12 542	6 706	7 860	7 125	6 448	5 938	26 850	19 768	(18.0%)	(16.7%)	70.0%	51.5%	-	-
Sub-Total Total	38 372 244 363	15 084		38 372 259 447	38 372 259 447	44 372 53 708		6 706 12 277	7 860 9 790	7 125 13 205	6 448 6 819	5 938 11 803	26 850 29 553	19 768 37 285	(18.0%)	(16.7%)	70.0% 61.9%	51.5% 78.2%	-	-
TOTAL	244 363	15 084		259 447	259 447	53 /08	12 944	12 2//	A 1A0	13 205	6 819	11 803	29 553	31 285	(30.3%)	(10.6%)	61.9%	18.2%		
					Year to date		First Quarter	Actual expenditure	Second Quarter Actual expenditure   Act		Third Quarter	Autorit consumit		penditure	% Changes fro Actual expenditure	om 2nd to 3rd Q	% Changes f Exp as % of	or the 3rd Q Exp as % of		
	Mala Buda	[	00	Wastel Accellent							Actual expenditure		Actual expenditure	Actual expenditure						
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from Provincial					/ Provincial	by municipalities by	Provincia!							
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20		Transferred from Provincial Departments to	Provincial	by municipalities by	Provincial by n	nunicipalities by December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation	Allocation by municipalities		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment	Provincial			Provincial by n			by municipalities by 31 March 2020			Provincial			Allocation by		
	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary by Provincial Departments	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary by Provincial Departments Education	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary by Provincial Departments Education Health	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary b Provincial Departments Education Health Social Development			Other Adjustments	2019/20	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	Main Budget  5 788	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture		(3 386)	Other Adjustments	2019/20 - - - 2 402	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary by Provincial Departments Education Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture			Other Adjustments	2019/20	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary by Provincial Departments Education Health Docial Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government		(3 386)	Other Adjustments	2019/20 - - - 2 402	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		
R thousands Summary by Provincial Departments Education Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture		(3 386)	Other Adjustments	2019/20 - - - 2 402	Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by	Provincial by n Department by 31 31 I		Department by 31				Provincial		Allocation Provincial	Allocation by		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: MALUTI-A-PHOFUNG (FS194)

FREE STATE: MALUTI-A-PHOFUNG (FS194)																				
					Year to			Quarter	Second			Quarter				om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1	j J											1							
National Treasury (Vote 10)	1	1											1							
Local Government Financial Management Grant	2 680	1 -		2 680	2 680	2 680											_			
Infrastructure Skills Development Grant																	-			
Integrated City Development Grant																		-		
Malabharahard Davidsonant Datarahla (Cabadala ED)	-	-												1		1		-		
Neighbourhood Development Partnership (Schedule 5B)	-	-			-									-		1	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-		1	-	-		
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)	1 200	(700)		500																
Municipal Systems Improvement Grant (Schedule 6B)	1 200			1 200	1 200															
Municipal Disaster Grant	1 200	,		1 200	1 200									1				-		
	-	-			-									-			-	-		
Municipal Disaster Recovery Grant	-	-			-									-		1	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-		1	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-									-		-	-		-	
Sub-Total Vote	2 400	(700)		1 700	1 200				-											
Transport (Vote 37)	1	()											1	i						
Public Transport Infrastructure and Systems Grant																				
Public Transport Network Operations Grant	1	1 1	J	-		-							1	1				-	- 1	
Public Transport Network Operations Grant					- 1								1				-			
Purol Door Assets Monogramont Systems Cont.	1	1 -1			-	-							1	- 1		1 1	-			
Rural Road Assets Management Systems Grant	-	-			- 1								-	-		1 .	-			
Sub-Total Vote	-	- 1			-		-		-		-		-	- 1		-	-	-	-	
Public Works (Vote 6)																1				
Expanded Public Works Programme Integrated Grant (Municipality)	6 077	rl - J	J	6 077	6 077	6 077	1		3 452		2 624		6 076		(24.0%)	)	100.0%	-	-	
Sub-Total Vote	6 077			6 077	6 077	6 077		·	3 452		2 624		6 076	†	(24.0%)	d	100.0%			
Energy (Vote 29)	3077	1 1		3077	5077	5011	ļ	-	5 432		2 024	·	3070		(2-4.070)	1	100.070			
Integrated National Electrification Programme (Municipal) Grant	19 000	,		19 000	19 000	19 000			1 961	1 705		1 429	1 961	3 134	(100.0%)	(16.2%)	10.3%	14 50/		
Integrated National Electrification Programme (Municipal) Grant	19 000	(118)		532		19 000			1 701	1 703		1 429	1 901	3 134	(100.0%)	(10.270)	10.376	16.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	000	(118)		532	532									-		1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-								-	-		1	-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-		-	-	-		
Sub-Total Vote	19 650	(118)		19 532	19 532	19 000			1 961	1 705		1 429	1 961	3 134	(100.0%)	(16.2%)	10.3%	16.5%		
Water Affairs (Vote 38)		(1.12)													(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1-1-1-1)				
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)					-	-								1				-		
Regional Bulk Infrastructure Grant (Schedule 6B)	50 832	2 500		53 332										-			-	-		
	50 832	2 500		53 332	53 332								-	-		1 1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-		1 1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-									-		-	-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-									-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-				-															
Bucket Eradication Programme Grant																				
Water Services Infrastructure Grant (Schedule 5B)	35 000	,		35 000	35 000	35 000	3 948	3 433	8 239	6 299	7 617	4 529	19 804	14 261	(7.5%)	(28.1%)	56.6%	40.7%		
Water Services Infrastructure Grant (Schedule 6B)	33 000	13 400		13 400	13 400	33 000	3 940	3 43.	0 239	0 299	7 017	4 329	19 004	14 201	(7.3%)	(20.170)	30.076	40.7%		
	-													-			-	-		
Sub-Total Vote	85 832	15 900		101 732	101 732	35 000	3 948	3 433	8 239	6 299	7 617	4 529	19 804	14 261	(7.5%)	(28.1%)	56.6%	40.7%	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-			-	-		
2014 African Nations Championship Host City Operating Grant	-				-															
Sub-Total Vote												·		·						
Human Settlements (Vote 31)	+																			
Rural Households Infrastructure Grant (Schedule 5B)																				
	1	1 - 1	J		- 1								1	- 1		1	-	-	- 1	
Rural Households Infrastructure Grant (Schedule 6B)	1	1			- 1	-										1 1	-	-	-	
Municipal Human Settlements Capacity Grant	1 -	1 - J		-	-	-								-		1 1	-	-	-	
Municipal Emergency Housing Grant	-	1 - 1	J		- 1	-										1 -	-	-	-	
Metro Informal Settlements Partnership Grant	-		J		-	-							-	-		-	-	-	-	
Sub-Total Vote		1 - 1			-							T .		- 1		1		-		
Sub-Total	116 639	15 082		131 721	131 221	62 757	3 948	3 433	13 652	8 004	10 241	5 957	27 841	17 395	(25.0%)	(25.6%)	44.0%	27.5%		
Cooperative Governance (Vote 3)						-2.707	2740	3 400		. 001		3707	2.041		(23.070)	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	070	2070		
Municipal Infrastructure Grant	162 763	1	J	162 763	162 763	162 764	31 114	11 12/	50 942	59 324	22 296	28 862	104 352	99 312	(56.2%)	(51.3%)	64.1%	61.0%		
Municipal Infrastructure Grant Sub-Total Vote	162 763			162 763	162 763	162 764				59 324 59 324	22 296				(56.2%)		64.1%	61.0%		
Sub-Total	162 763			162 763	162 763	162 764	31 114	11 126	50 942	59 324	22 296	28 862	104 352	99 312	(56.2%)	(51.3%)	64.1%	61.0%		
Total	279 402	15 082		294 484	293 984	225 521	35 062	14 559	64 594	67 328	32 537	34 819	132 193	116 707	(49.6%)	(48.3%)	58.5%	51.6%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes fo	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustmente	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Aujustinent budget	July Aujustinents	2019/20	schedule	Provincial	Provincial Provincial	by municipalities b	y Provincial	Actual expenditure by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
				2010/20	Schedule	Departments to	Department by 30	30 September 2019	Department by 31		Department by 31	31 March 2020	Department	by manicipanies	Department	by manicipances	Provincial	municipalities		
	1					Municipalities	September 2019	So September 2015	December 2019	J. Secember 2019	March 2020	OI MAICH 2020	Department		Separuneilt		Department	amcipanues		l
	1	1 1			1	municipanues	September 2019	1	December 2018			1	I	1		1	oeparament			I
R thousands	1	1	J					1				1	l			1				l
Summary by Provincial Departments																				
Education													-							
Health	1	1	J					1				1		1 1		1 1				I
			J		-			1				1				1 1	-			l
Social Development	-		J		-			1				1		- 1		1 -	-	-		l
Public Works, Roads and Transport	70 502	6 218	J	76 720	-			1				1	-		-	1 -	-	-		l
Agriculture	-	- 1	J		-			1				1				1 -		-		l
Sport, Arts and Culture			J					1				1				.1 .1				l
Housing and Local Government	1	13 000	J	13 000	1	-	13 000	1				1	13 000	1	-	.1 1	100.0%	-		l
Office of the Premier		13 000	J	13 000			13 000	1				1	13 000	1 1		1	100.076			l
	1		J					1				1				1 1	-	-		l
Other Departments	1	1					1	1	1			1	l			1				l

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: PHUMELELA (FS195)

FREE STATE: PHUMELELA (FS195)					in-														
					Year t			Quarter	Second Quarter		Third Quarter		expenditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual		ual Ac			Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure expend				expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National municip				municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31 31 Decen	ber 2019 Departm	ent by 31 31 March	2020 Department		Department		Department			
							September 2019	2019	December 2019	March	2020								
R thousands	1				1									1					
National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	94				254		348 -			12.1%			
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	94		-	-	254	- :	48 -			12.1%			
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-									-	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-		-	-			
Municipal Disaster Grant	-	-		-	-	-									-	-			
Municipal Disaster Recovery Grant	-	-		-	-	-									-	-			
Municipal Demarcation Transition Grant (Schedule 5B)		-			-	-									-	-			
Municipal Demarcation Transition Grant (Schedule 6B)		-			-	-									-	-			
Sub-Total Vote	-						-		-			-		-		- 1		-	
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant		-			1 -									1		-			
Public Transport Network Operations Grant		-			1 -									1		-			
Public Transport Network Grant	1 .				1 .									1			-	_	
Rural Road Assets Management Systems Grant		1			1	-								1	] 1				
Sub-Total Vote	1	-						-								-	·		ļ
Public Works (Vote 6)		ļ		·	ļ	······································	ļ	ļ	-				-		1	-	·	·	ļ
Expanded Public Works Programme Integrated Grant (Municipality)	1,000			1,000	1 000	1,000			226		298	2 364	524 2.458	31 99	,	52.4%	245.8%		
expanded Fudic Works Programme Integrated Grant (Municipality)		-						9.											
Sub-Total Vote	1 000	-		1 000	1 000	1 000		94	226	-	298	2 364	24 2 458	31.99	76 -	52.4%	245.8%	•	
Energy (Vote 29)												_		1					
Integrated National Electrification Programme (Municipal) Grant	5 160			5 160	5 160	5 160	2 009					2			-	38.9%			
Integrated National Electrification Programme (Allocation in-kind) Grant	322	(143)		179	179	-									-	-			
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	5 482	(143)		5 339	5 339	5 160	2 009		- 1	-		- 21	09 -			38.9%			
Water Affairs (Vote 38)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant																			
Regional Bulk Infrastructure Grant (Schedule 5B)																			
Regional Bulk Infrastructure Grant (Schedule 6B)	5 000	5 000		10 000	10 000											_			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	5 000	5 000		10 000	10 000														
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-														-	
Municipal Water Infrastructure Grant (Schedule 5B)		-		-												1		-	
Municipal Water Infrastructure Grant (Schedule 6B)					-	-										1			
					-	-													
Bucket Eradication Programme Grant		-										_		(00.00)					
Water Services Infrastructure Grant (Schedule 5B)	20 000	(3 000)		17 000	17 000	17 000	1 939		4 619		2 852	9	110 -	(38.3%	-	55.4%			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-									-	-		-	-
Sub-Total Vote	25 000	2 000		27 000	27 000	17 000	1 939	-	4 619	-	2 852	- 94	10 -	(38.3%	-	55.4%		-	
Sport and Recreation South Africa (Vote 19)																			
2013 Africa Cup of Nations Host City Operating Grant		-		-	-	-									-	-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-									-	-			
Sub-Total Vote	-				-		-		-							-		-	
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-									1		-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	1							l	-	-			
Municipal Human Settlements Capacity Grant		-			1 -									1		-			
Municipal Emergency Housing Grant														l					
Metro Informal Settlements Partnership Grant		-			1 -									1		-			
Sub-Total Vote	1	1			1		l .	· .	1 .					l .					
Sub-Total Sub-Total	34 362	1 857		36 219	36 219	26 040	4 042	94	4 845	-	3 404	2 364 12 2	91 2 458	(29.7%	3	47.2%	9.4%		<u> </u>
Cooperative Governance (Vote 3)	34 302	. 037		55 217	30 217	20040	1012	74	7010	<del></del>	- 704	121	2430	(27.770	7	47.270	7.470		
Municipal Infrastructure Grant	21 048			21 048	21 048	21 048	920		7 570	6 084	5 828	5 380 14	318 11 464	(23.0%	(11.6%)	68.0%	54.5%		
Sub-Total Vote	21 048	-		21 048	21 048	21 048			7 570	6 084		5 380 14		(23.0%		68.0%	54.5%		
Sub-Total Total	21 048 55 410	1 857		21 048 57 267	21 048 57 267	21 048 47 088	920 4 962	- :	7 570 12 415	6 084 6 084	5 828 9 232	5 380 14 3 7 744 26 6	18 11 464 09 13 922	(23.0% (25.6%	(11.6%) (27.3%)	68.0% 56.5%	54.5% 29.6%		<u> </u>
Total	55 410	185/		5/ 26/	5/ 26/	47 088	4 962	94	12 415	6 084	9 232	/ /44 26 6	U9 13 922	(25.6%)	27.5%	56.5%	29.6%		
					Year to date		First Quarter		Second Quarter	Third			Expenditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual ex	penditure Actual ex	penditure Actual expe	nditure Actual expendi	ure Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial by munici	palities by Prov	ncial by municipa	ities by Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1				1	Departments to	Department by 30	30 September 2019	Department by 31 31 Decem	ber 2019 Departm	ent by 31 31 March	2020 Department	1	Department		Provincial	municipalities		1
	1				1	Municipalities	September 2019		December 2019	Marci	2020		1	l		Department			1
R thousands	1				1								1	1		1			1
Summary by Provincial Departments					1		1			_		_			1				
Education					1					_					.1				
Health	1	1			1									1	1	1 1			1
	1														1 1	1 1			1
Social Development	1				1		1						- 1		- 1	1 1			1
Public Works, Roads and Transport	1 901	(32)		1 869	1 -								-   -		-   -				1
Agriculture	-	-		-	-								-   -		-   -				1
Sport, Arts and Culture	-														-	-			1
Housing and Local Government															.]				1
Office of the Premier															.]				1
Other Departments	1	1		_	1		1						1	1		1 1			1
		1					1	-	11						1				1

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: MANTSOPA (FS196)

FREE STATE: MANTSOPA (FS196)																			
h	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter	Second Quarter Actual Actual	Actual	Quarter Actual	Actual Actual	penditure	% Changes fro	om 2nd to 3rd Q	% Changes for	Exp as % of	Approved Total Available	VTD ownerditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	year)	Aujustinents	2019/20	payment scriedule	direct grants	National	municipalities by	National municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by municipanne
	10 01 2017					unect grants	Department by 30		Department by 31 31 December 2019		31 March 2020	Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	March 2020	31 March 2020	Department		Department		Department			
R thousands																			
National Treasury (Vote 10)	+	-					1			+		-	_		_				
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	759	140	122 8	3 46	363	927	511	(62.3%)	4737.6%	34.6%	19.1%		
Infrastructure Skills Development Grant	1 000			2 000	2 000	2 000	,,,,		122		503	727		(02.070)	4707.070	54.070	17.170		
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	759	140	122 8	46	363	927	511	(62.3%)	4737.6%	34.6%	19.1%		
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000	,,,	140	122		505	721		(02.570)	4707.070	54.070	17.170		
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							1		-	-					.	
Public Transport Network Operations Grant		-	l		-					1		-						.	
Public Transport Network Grant	1 -		l	1 -	-					1		1 -		_		-			
Rural Road Assets Management Systems Grant	1 .		1							1			- 1			_	]		
Sub-Total Vote	1 .	l .	l		-		-	· .		1 .	· .	-			1		- :		
Public Works (Vote 6)							ļ			+	ļ		+		<del> </del>				
Expanded Public Works Programme Integrated Grant (Municipality)	1 677	1 .	l	1 677	1 677	1 677			87	1 144	67	1 144	149		(19.1%)	68.2%	8.9%		
Sub-Total Vote	1 677			1677	1 677	1 677		······	- 82	1 144		1 144			(19.1%)	68.2%	8.9%		
Energy (Vote 29)	. 077	· · · · · · · · · · · · · · · · · · ·	l	. 077	. 077	. 077		·	02	. 144	- 07	. 144	.47		(17.170)	55.276	3.770		
Integrated National Electrification Programme (Municipal) Grant	525			525	525	525						-	_						
Integrated National Electrification Programme (Allocation in-kind) Grant	1 283			1 283	1 283							_							
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	1 808			1 808	1 808	525		-											
Water Affairs (Vote 38)	1 000			1 000	1 000	- OEU							·		-				
Backlogs in Water and Sanitation at Clinics and Schools Grant	_				_							-	_						
Regional Bulk Infrastructure Grant (Schedule 5B)	5 000			5 000	5 000	5 000	372			426		798				16.0%			
Regional Bulk Infrastructure Grant (Schedule 6B)						-	572			120						10.010			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)				_								_					•		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	_											-	_			_			
Municipal Water Infrastructure Grant (Schedule 5B)				_	_							_					•		
Municipal Water Infrastructure Grant (Schedule 6B)				1												]			
Bucket Eradication Programme Grant				_								_					•		
Water Services Infrastructure Grant (Schedule 5B)	10 000	(2 000)		8 000	8 000	8 000			802	461	293	461	1 094		(63.5%)	5.8%	13.7%		
Water Services Infrastructure Grant (Schedule 6B)		(=)													(**************************************		10.770		
Sub-Total Vote	15 000	(2 000)		13 000	13 000	13 000	372	-	- 802	887	293	1 259	1 094		(63.5%)	9.7%	8.4%		
Sport and Recreation South Africa (Vote 19)	10 000	(2 000)		10 000	10 000	10 000	572	·	002		2,0	1207	1071		(00.070)	7.770	0.470		
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)		-	l							1		-	-			-	- 1	.	
Rural Households Infrastructure Grant (Schedule 6B)			1							1		-	-				- 1	.	
Municipal Human Settlements Capacity Grant	-	-	1		-	-				1		-	-	-		-			
Municipal Emergency Housing Grant			1		-					1		-	-				- 1	.	
Metro Informal Settlements Partnership Grant	-	-	1		-	-				1		-	-	-		-			
Sub-Total Vote	-				-		l			1 .		-			1		- 1		
Sub-Total	21 165	(2 000)	l	19 165	19 165	17 882	1 131	140	122 892	2 077	722	3 330	1 754	1602.5%	(19.0%)	18.6%	9.8%		-
Cooperative Governance (Vote 3)			l												,,				
Municipal Infrastructure Grant	19 971	-	l	19 971	19 971	19 971	1 140		2 907 2 022	6 412	1 216	10 459		120.6%		52.4%	19.7%		
Sub-Total Vote	19 971			19 971	19 971	19 971				6 412		10 459		120.6%		52.4%	19.7%		
Sub-Total	19 971	-		19 971	19 971	19 971	1 140		2 907 2 022	6 412	1 216	10 459	3 932	120.6%	(39.9%)	52.4%	19.7%		-
Total	41 136	(2 000)	l	39 136	39 136	37 853	2 271	835		8 489		13 789		180.3%	(33.5%)	36.4%	15.0%	-	
					Year to date		First Quarter		Second Quarter	Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1			Departments to	Department by 30	30 September 2019			31 March 2020	Department		Department	1 1	Provincial	municipalities		
	1	1	1		J	Municipalities	September 2019		December 2019	March 2020	1	1			1	Department			
R thousands	1	1	1		J					1	1	1			1				
Summary by Provincial Departments	+	<b> </b>		<b> </b>						t	<b>†</b>	<b> </b>	1		<del>                                     </del>				
Education	1		1							1	1				1				
Health	1		1		-				1	1	1		1 1		1 1	-	-		
Social Development	1		1		-				1	1	1		1 1		1 1	-	-		
Public Works, Roads and Transport		9 769	1	11 414	-				1	1	1		1 1		1 1	-	-		
	1 645	9 769	1	11 414	-				1	1	1				1 1	-	-		
Agriculture	1		1		-				1	1	1		- 1		1 1	-	-		
Sport, Arts and Culture			1							1	1		- 1		1	-			
Housing and Local Government	1	-	1	-	-					1	1	-	-	-	1 1	-	-		
Office of the Premier			1	-	-				1	1	1		- 1		1 1	-	-		
Other Departments	1	1	l				1	1	<u> </u>	1	l	1							

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: THABO MOFUTSANYANA (DC19)

FREE STATE: THABO MOPUTSANYANA (DC19)					Year to	n data	Eiret (	Quarter	Second	Quarter	Third (	Quarter	VTD Ev	penditure	% Change fr	om 2nd to 3rd Q	% Changes	for the 3rd Q	Annroyo	d Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019		· ·			direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 785	-		1 785	1 785	1 785	385	715	486	235	81	1	952	951	(83.3%)	(99.6%)	53.3%	53.3%		
Infrastructure Skills Development Grant	-	-		-	-	-							-	-		-	-	-	-	
Integrated City Development Grant	-	-			-	-							-	-			-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-			-	-							-	-		1	-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	-	-			-	-							-	-		1	-	-	-	
															· · · · · · · · · · · · · · · · · · ·		-			
Sub-Total Vote Cooperative Governance (Vote 3)	1 785			1 785	1 785	1 785	385	715	486	235	81	1	952	951	(83.3%)	(99.6%)	53.3%	53.3%		
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		-	1	1 -	-	-							-	-		1 -	-	- ]	-	
Public Transport Network Grant		-	1	1 -	!	-							-	-		1 1	-	- ]	-	1
Rural Road Assets Management Systems Grant	2 548	-		2 548	2 548				618				795		(100.0%)		31.2%	22.7%		
Sub-Total Vote	2 548			2 548	2 548	2 548	177	198	618	382	-	-	795	579	(100.0%)	(100.0%)	31.2%	22.7%		
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 696	-		1 696	1 696	1 696				(244)	700		1 041			- (220.1%)	61.4%			
Sub-Total Vote Energy (Vote 29)	1 696	-		1 696	1 696	1 696	341	231	-	(244)	700	293	1 041	280		(220.1%)	61.4%	16.5%		-
Integrated National Electrification Programme (Municipal) Grant	1		1	1							1 601		1 601					J		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant		-			-	-					1 001		1 60 1	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-	-							-	-				-		
Energy Efficiency and Demand Side Management (Municipal) Grant	8 000			8 000	8 000	8 000	660	1	1 598	1 964	3 032		5 290	1 964	89.7%	6 (100.0%)	66.1%	24.5%		
Energy Efficiency and Demand Side Management (Eskom) Grant	0 000			0 000	0 000	0 000	000	1	1070	1 701	5 052		0270	1 704	07.770	(100.070)	00.170	24.370		
Sub-Total Vote	8 000			8 000	8 000	8 000	660		1 598	1 964	4 633		6 891	1 964	189.9%	(100.0%)	86.1%	24.5%		· .
Water Affairs (Vote 38)	0 000			0 000	0 000	0 000	000		1070	1701	4 000		0071	1 701	107.770	(100.010)	00.170	24.070		-
Backlogs in Water and Sanitation at Clinics and Schools Grant	-				-								-	-						
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-									-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-	-		
Bucket Eradication Programme Grant	-	-			-	-							-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		1	-	-		
Water Services Infrastructure Grant (Schedule 6B)		-			-								-					-		
Sub-Total Vote Sport and Recreation South Africa (Vote 19)					-				•							-		-		
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant		-			1	-														
Sub-Total Vote								-						-						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)					-															
Rural Households Infrastructure Grant (Schedule 6B)					-															
Municipal Human Settlements Capacity Grant	1 -	-	1	-	-	-							-	-			-	- ]		
Municipal Emergency Housing Grant	-	-		-	-								-	-		-	-	- ]		
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-		-		-		
Sub-Total Vote	-	-		·						-						-				
Sub-Total	14 029	-		14 029	14 029	14 029	1 563	1 144	2 702	2 336	5 414	294	9 679	3 774	100.4%	(87.4%)	69.0%	26.9%		
Cooperative Governance (Vote 3)		_		1			_		_		_			1		1				
Municipal Infrastructure Grant		-			-	-								-		1		-		
Sub-Total Vote	<u> </u>	-		-	-	-		-	-	-	-	-	-		•		-	-	-	
Sub-Total Total	14 029	-		14 029	14 029	14 029	1 563	1 144	2 702	2 336	5 414	294	9 679	3 774	100.4%	(87.4%)	69.0%	26.9%	-	-
Total	14 029	<u> </u>		19 029	14 029	14 029	1 363	1 144	2 102	∠ 336	3414	294	7 0/9	3 / /4	100.4%	(01.476)	07.0%	20.4%		
					Year to date		First Quarter		Second Quarter		Third Quarter		VTO E-	penditure	% Changes fo	rom 2nd to 3rd Q	% Charens	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustment	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Aujustinent budget	ower Aujusuments	2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to		30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1		1	1		Municipalities	September 2019	1	December 2019	1	March 2020	1				1	Department			1
R thousands	1		1	1				1		1		1				1		J		1
Summary by Provincial Departments		1	i .	İ			1			i e			1			1 1				1
Education				-	-									-						
Health		-	1	-	- 1			1		1		1		- 1		1 -	-	-		1
Social Development			1		- 1			1		1		1	-			1 -	-	-		1
Public Works, Roads and Transport			1		- 1			1		1		1	-			1 -	-	-		1
Agriculture	-	-	1		- 1			1		1		1	-	-		1 -	-	-		1
Sport, Arts and Culture			1		- 1			1		1		1	-			1 -	-	-		1
Housing and Local Government			1		- 1			1		1		1	-			1 -	-	-		1
Office of the Premier	-	-	1	-	-			1		1		1		-		1 -	-	-		1
Other Departments	1		1	1				1		1		1				1		J		1

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: MOQHAKA (FS201)

					Year to			Quarter		Quarter	Third (					m 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1	1					September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 215	-		2 215	2 215	2 215	223	223	647	504	108	254	978	981	(83.3%)	(49.7%)	44.2%	44.3%		
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	2 215			2 215	2 215	2 215	223	223	647	504	108	254	978	981	(83.3%)	(49.7%)	44.2%	44.3%		
Cooperative Governance (Vote 3)														1	(44.4.1)	(				
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)																		•		
Municipal Disaster Grant																		•		
Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-												1				-		
Municipal Disaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)		-			-	-							-	1			1	-		
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-								-	-	-	-	-		
	-	-			- 1									-		-				
Sub-Total Vote					-												-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1	- 1		-	-	-			1				-	-	-	-	-	-	-	
Public Transport Network Operations Grant	1	- 1		-	-	-			1				-	-	-	-	-	-	-	
Public Transport Network Grant	-	-		-	- 1	-			l				-	-	-	-	-	-		
Rural Road Assets Management Systems Grant	1 -	-		-	-	-			1				-	-	-	-	-	-	-	
Sub-Total Vote		- 1		-	-						-					-	-	-	-	
Public Works (Vote 6)		1												† · · · · · · · · · · · · · · · · · · ·						
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	- 1		1 000	1 000	1 000	1	418	191	115	456	283	647	816	138.7%	145.2%	64.7%	81.6%		
Sub-Total Vote	1 000			1 000	1 000	1 000	-	418	191	115	456	283	647	816	138.7%	145.2%	64.7%	81.6%	-	-
Energy (Vote 29)	1 000	1		. 000	. 000	. 000		110	l		400	200	047	5.0			270	21.0%		
Integrated National Electrification Programme (Municipal) Grant	1 .			-					1								_		-	
Integrated National Electrification Programme (Allocation in-kind) Grant	17 029	(5 724)		11 305	11 305				1								_			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	., 02,	(= 124)							1									-		
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1 1							1							]	]	-		
Energy Efficiency and Demand Side Management (Eskom) Grant																		•		
Sub-Total Vote	17 029	(5 724)		11 305	11 305			-						-						
Water Affairs (Vote 38)	17 029	(3 /24)		11 303	11 303	·		·			·	·		-	·				·	
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)	15 000	-		15 000	15 000	15 000	3 860	3 357	1 853	1 611	1 168	729	6 881	5 697	(37.0%)	(54.8%)	45.9%	38.0%		
Water Services Infrastructure Grant (Schedule 6B)		-														1	_	_		
Sub-Total Vote	15 000			15 000	15 000	15 000	3 860	3 357	1 853	1 611	1 168	729	6 881	5 697	(37.0%)	(54.8%)	45.9%	38.0%		
Sport and Recreation South Africa (Vote 19)	10 000			10 000	10 000	10 000	5 000	0 007	1 000		1 100		0 001		(07.070)	(04.070)	40.770	50.070		
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant																				
Sub-Total Vote		-		-	-	-								-	-	-	-	-	-	
	-	-		-	-												-			
Liuman Cattlemente (Vote 21)	-			-	-		-	-	-	-		-		-	-		-	-		
Human Settlements (Vote 31)	-	-		-	-		-	-	-	-	-	-		-	-	-	-	-		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)	-	-		- - -	-	- - -	-	-	-	-		-	<u> </u>	-	- - -	-	-	-	-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	- - - -	-	-	-	-	-	-	-	- - -	-	- - -	-	-	- - - -	-	
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-		-	- - - -	-	-	-	-	-	-	-	- - - - -	-	- - - - -	-	- - - - -	- - - -	-	-
Human Settlements (Voto 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Human Fattlements Capacity Grant		-		- - - - - -	- - - - -	- - - - - -	-	-	-	-	-	-		-	- - - - - -	-	-	- - - - -	- - - - - -	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 5B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partmership Grant		-		- - - - - - - -	- - - - - - - -	- - - - - - -	-	-	-	-	-	-	- - - - - -	-	- - - - - -	-	-	- - - - - - -	-	-
Human Settlements (Vote 31) Rural Households (Indistructure Grant (Schedule 5B) Rural Households Indistructure Grant (Schedule 5B) Rural Households Indisstructure Grant (Schedule 6B) Manicipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant Matero Informal Settlements Partnership Grant Sout-Total Vote Sout-Total Vote		-		- - - - - - - -	-	- - - - - - - -	-	-	-	-		-	- - - - - -	-	- - - - - - - -	-	-	- - - - - - -	- - - - - - - -	-
Human Settlements (Vole 31) Rural Households Infrastructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Manicipal Human Settlements Capacity Grant Manicipal Emprency Housing Grant Manicipal Emprency Housing Grant Marko Inframa Settlements Partnership Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole	35 244	(5 724)		29 520		18 215	- - - 4 083	3 997	2 691	2 231	- - 1732	1 266	8 506		(35.6%)	(43.3%)	46.7%	41.1%	- - - - - - - - -	-
Human Settlements (Vote 3)  Raral Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)  Abunicipal Human Settlements Capacity Grant  Manicipal Emergency Housing Grant  Maric Infrastructure Settlements Partinership Grant  Sub-Total Vote  Sub-Total Vote  Sub-Total Covernance (Vote 3)		(5 724)																		-
Human Settlements (Vole 31) Rural Households Infrastructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Manicipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant Macke Infra	40 178	(5 724)		40 178	40 178	40 178	9 863	6 774	9 465	8 085	8 782	8 128	28 110	22 987	(7.2%)	0.5%	70.0%	57.2%	- - - - - - - - - -	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Manicipal Human Settlements Capaticy Grant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Mach Inframa Settlements Participal Grant Sub-Total Wole Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Wole	40 178 40 178	(5 724)		40 178 <b>40 178</b>	40 178 40 178	40 178 <b>40 178</b>	9 863 9 863	6 774 6 774	9 465 9 465	8 085 8 085	8 782 8 782	8 128 8 128	28 110 28 110	22 987 22 987	(7.2%) (7.2%)	0.5% 0.5%	70.0% <b>70.0%</b>	57.2% <b>57.2</b> %		-
Human Settlements (Volo 31) Rural Householts Infrastructure Grant (Schedule 58) Rural Householts Infrastructure Grant (Schedule 68) Manicipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Marke Infrastructure Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	40 178 40 178 40 178	-		40 178 40 178 40 178	40 178 40 178 40 178	40 178 40 178 40 178	9 863 9 863 9 863	6 774 6 774 6 774	9 465 9 465 9 465	8 085 8 085 8 085	8 782 8 782 8 782	8 128 8 128 8 128	28 110 28 110 28 110	22 987 22 987 22 987	(7.2%) (7.2%) (7.2%)	0.5% 0.5% 0.5%	70.0% 70.0% 70.0%	57.2% 57.2% 57.2%		-
Human Settlements (Vole 3) Raral Households Hinstructure Crant (Schedule 58) Raral Households Hinstructure Crant (Schedule 68) Manziela Human Settlements Capacity Grant Manziela Human Settlements Capacity Grant Manziela Enregnen; Houseing Crant Manziela Human Settlements Parlmership Crant Sub-Total Vole Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative C	40 178 40 178	-		40 178 <b>40 178</b>	40 178 40 178	40 178 <b>40 178</b>	9 863 9 863 9 863	6 774 6 774 6 774	9 465 9 465	8 085 8 085	8 782 8 782	8 128 8 128	28 110 28 110 28 110	22 987 22 987 22 987	(7.2%) (7.2%)	0.5% 0.5% 0.5%	70.0% <b>70.0%</b>	57.2% 57.2% 57.2%		-
Human Settlements (Volo 31) Rural Householts Infrastructure Grant (Schedule 58) Rural Householts Infrastructure Grant (Schedule 68) Manicipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Marke Infrastructure Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	40 178 40 178 40 178	-		40 178 40 178 40 178	40 178 40 178 40 178	40 178 40 178 40 178	9 863 9 863 9 863	6 774 6 774 6 774	9 465 9 465 9 465	8 085 8 085 8 085	8 782 8 782 8 782	8 128 8 128 8 128	28 110 28 110 28 110	22 987 22 987 22 987	(7.2%) (7.2%) (7.2%)	0.5% 0.5% 0.5%	70.0% 70.0% 70.0%	57.2% 57.2% 57.2%		-
Human Settlements (Vote 31) Rural Households Intristructure Grant (Schedule 58) Rural Households Intristructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Merci Intristructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	40 178 40 178 40 178	-		40 178 40 178 40 178	40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178	9 863 9 863 9 863 13 946	6 774 6 774 6 774	9 465 9 465 9 465 12 156	8 085 8 085 8 085	8 782 8 782 8 782 10 514	8 128 8 128 8 128	28 110 28 110 28 110 36 616	22 987 22 987 22 987	(7.2%) (7.2%) (7.2%) (13.5%)	0.5% 0.5% 0.5%	70.0% 70.0% 70.0%	57.2% 57.2% 57.2% 52.2%		-
Human Settlements (Vole 3) Rural Households Hinstructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Houseing Grant Municipal Emergency Houseing Grant Municipal Emergency Houseing Grant Municipal Care Municipal Emergency Houseing Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 40 178 58 393	9 863 9 863 9 863 13 946 First Quarter	6 774 6 774 6 774 10 771	9 465 9 465 9 465 12 156 Second Quarter	8 085 8 085 8 085 10 316	8 782 8 782 8 782 10 514 Third Quarter	8 128 8 128 8 128 9 393	28 110 28 110 28 110 36 616 YTD Ex	22 987 22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (7.2%) (13.5%)	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7%	57.2% 57.2% 57.2% 52.2% for the 3rd Q		-
Human Settlements (Vote 31) Rural Households Intristructure Grant (Schedule 58) Rural Households Intristructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Merci Intristructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	40 178 40 178 40 178	-		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 40 178 58 393	9 863 9 863 9 863 13 946 First Quarter Actual expenditure	6 774 6 774 6 774 10 771	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure	8 085 8 085 8 085 10 316	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure	8 128 8 128 8 128 9 393 Actual expenditure	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7%	57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of		-
Human Settlements (Vole 3) Rural Households Hinstructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Houseing Grant Municipal Emergency Houseing Grant Municipal Emergency Houseing Grant Municipal Care Municipal Emergency Houseing Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393	28 110 28 110 28 110 36 616 YTD Ex	22 987 22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (7.2%) (13.5%)	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 52.2% for the 3rd Q		-
Human Settlements (Vole 3) Rural Households Hinstructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Houseing Grant Municipal Emergency Houseing Grant Municipal Emergency Houseing Grant Municipal Care Municipal Emergency Houseing Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Rural Hoschofts Infrastructure Grant (Schedule 5B) Rural Hoschofts Infrastructure Grant (Schedule 6B) Mancipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Manicipal Human Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Coverance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services)	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Infrastructure Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant More Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Tot	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Roarl Hoseaboth Sintsitucture Grant (Schedule 58) Roarl Hoseaboth Sintsitucture Grant (Schedule 68) Mancipal Human Settlements Capacity Grant Mancipal Human Settlements Garbate (Schedule 68) Mancipal Human Settlements Parlments for Settlements Farlments (Settlements Farlments) SuB-Total Vote (Settlements Farlments) Grant SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements) SuB-Total Vote (Settlements) Transfers by Provincial Departments to Municipalities (Agency services) Summany by Provincial Departments Education	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		
Human Settlements (Vote 31) Rozal Households Hindstructure Grant (Schedule 5B) Rozal Households Infrastructure Grant (Schedule 6B) Manicipal Human Settlements Capacity Gorant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote R thousands Summary by Provincial Departments Education Health	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Roarl Hoseaboth Sintsitucture Grant (Schedule 58) Roarl Hoseaboth Sintsitucture Grant (Schedule 68) Mancipal Human Settlements Capacity Grant Mancipal Human Settlements Garbate (Schedule 68) Mancipal Human Settlements Parlments for Settlements Farlments (Settlements Farlments) SuB-Total Vote (Settlements Farlments) Grant SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements Farlments) SuB-Total Vote (Settlements) SuB-Total Vote (Settlements) Transfers by Provincial Departments to Municipalities (Agency services) Summany by Provincial Departments Education	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Rozal Households Hindstructure Grant (Schedule 5B) Rozal Households Infrastructure Grant (Schedule 6B) Manicipal Human Settlements Capacity Gorant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote R thousands Summary by Provincial Departments Education Health	40 178 40 178 40 178 40 178 75 422	(5 724)		40 178 40 178 40 178 40 178 69 698	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		
Human Settlements (Vote 31) Rural Hoschofts Infrastructure Grant (Schedule 5B) Rural Hoschofts Infrastructure Grant (Schedule 6B) Mancipal Human Settlements Capacity Grant Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant Manicipal Human Settlements Partnershy Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	40 178 40 178 40 178 75 422 Main Budget	(5 724) Adjustment Budget		40 178 40 178 40 178 69 698 Total Available 2019/20	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 3) Rural Households Hinstructure Crant (Schedule 58) Rural Households Hinstructure Crant (Schedule 68) Municipal Human Settlements Capport (Sontet) Municipal Human Settlements Capport (Sontet) Municipal Human Settlements Parlmership Crant Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Edication Health Health Works, Roads and Transport Applicative Public Works, Roads and Transport Agriculture	40 178 40 178 40 178 75 422 Main Budget	(5 724) Adjustment Budget		40 178 40 178 40 178 69 698 Total Available 2019/20	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Municipal Human Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agricuture Sport, Arts and Culture	40 178 40 178 40 178 75 422 Main Budget	(5 724) Adjustment Budget		40 178 40 178 40 178 69 698 Total Available 2019/20	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		
Human Settlements (Volo 3)  Rural Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)  Mancipal Human Settlements Capacity Grant  Mancipal Emangency Housing Grant  Mancipal Emangency Housing Grant  Marchied Emangency Housing Grant  Sub-Total Vole  Sub-Total Vole  Sub-Total  Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Semmany by Provincial Departments  Enterthine  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Healthin  Heal	40 178 40 178 40 178 75 422 Main Budget	(5 724) Adjustment Budget		40 178 40 178 40 178 69 698 Total Available 2019/20	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		-
Human Settlements (Volo 37) Rural Households Infrastructure Grant (Schedule 58) Rural Households Infrastructure Grant (Schedule 68) Rural Households Infrastructure Grant (Schedule 68) Manicipal Emangency Housing Grant Manicipal Emangency Housing Grant March Inframa Settlements Partineship Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	40 178 40 178 40 178 75 422 Main Budget	(5 724) Adjustment Budget		40 178 40 178 40 178 69 698 Total Available 2019/20	40 178 40 178 40 178 69 698 Year to date	40 178 40 178 40 178 58 393 Transferred from Provincial Departments to	9 863 9 863 9 863 13 946 First Quarter Actual expenditure Provincial Department by 30	6 774 6 774 6 774 10 771 Actual expenditure by municipalities by	9 465 9 465 9 465 12 156 Second Quarter Actual expenditure Provincial Department by 31	8 085 8 085 8 085 10 316 Actual expenditure by municipalities by	8 782 8 782 8 782 10 514 Third Quarter Actual expenditure Provincial Department by 31	8 128 8 128 8 128 9 393 Actual expenditure by municipalities by	28 110 28 110 28 110 36 616 YTD Ex Actual expenditure Provincial	22 987 22 987 22 987 30 481	(7.2%) (7.2%) (7.2%) (13.5%) % Changes fro Actual expenditure Provincial	0.5% 0.5% 0.5% (8.9%)	70.0% 70.0% 70.0% 62.7% % Changes f Exp as % of Allocation Provincial	57.2% 57.2% 57.2% 57.2% 52.2% for the 3rd Q Exp as % of Allocation by		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: NGWATHE (FS203)

FREE STATE: NGWATHE (FS203)																				
					Year t			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q		Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680	100		100		200		400	-	100.0%	-	14.9%	-		
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	2 680	-		2 680	2 680	2 680	100		100		200		400		100.0%	-	14.9%	-		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 200	(700)		500																
Municipal Systems Improvement Grant (Schedule 6B)	1 200	` .'		1 200	1 200													_		
Municipal Disaster Grant					_												_			
Municipal Disaster Recovery Grant					_												_			
Municipal Demarcation Transition Grant (Schedule 5B)					_															
Municipal Demarcation Transition Grant (Schedule 5B)		-			-	-							-	1				-		
Sub-Total Vote	2 400	(700)		1 700	4 200							-	-	-						
Transport (Vote 37)	2 400	(700)		1 /00	1 200		-		-		· ·			-		-	-	-		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1	-			-		1		1		1			-		1 1	-	-		
	1	-			-		1		1		1			-		1 1	-	-		
Public Transport Network Grant	1 .	1 -			- 1	-	1		1		1			-		1 1	-	-	-	
Rural Road Assets Management Systems Grant	-	-			-								-	-		1 -	-	-		
Sub-Total Vote	-	- 1			-		-	-	-	-	-	-	-	-		-	-	-	-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 377	-		1 377	1 377	1 377	199				335		693		110.7%		50.3%	68.0%		
Sub-Total Vote	1 377	-		1 377	1 377	1 377	199	138	159	313	335	486	693	937	110.7%	55.1%	50.3%	68.0%	-	
Energy (Vote 29)									1		1									
Integrated National Electrification Programme (Municipal) Grant	6 000	-		6 000	6 000	6 000	1		1		1	733	-	733			-	12.2%		
Integrated National Electrification Programme (Allocation in-kind) Grant	62	-		62	62								-	-		-	-	-		
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	5 000						451	-	451			-	9.0%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-												-			
Sub-Total Vote	11 062			11 062	11 062	11 000					-	1 185		1 185			-	10.8%		
Water Affairs (Vote 38)	11002			11 002	11 002	11 000				!		1 100		1 100				10.070		
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)	38 000			38 000	38 000	38 000	4 396	7 479	3 083	8 483	2 218	3 790	9 697	19 752	(28.1%)	(55.3%)	25.5%	52.0%		
Regional Bulk Infrastructure Grant (Schedule 6B)	30 000	-		30 000	30 000	30 000	4 370	7 47	3 003	0 403	2210	3770	7 071	17732	(20.170)	(55.570)	20.070	32.0%		
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)		-												-			1	-		
Municipal Water Infrastructure Grant (Schedule 5B)  Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-		1	1	-	-	
	-	-			-								-	-		1	-1	-	-	
Bucket Eradication Programme Grant																1		-	-	
Water Services Infrastructure Grant (Schedule 5B)	25 000	(12 000)		13 000	13 000	13 000	834	1 759	3 047	9 076	4 930	5 451	8 811	16 286	61.8%	(39.9%)	67.8%	125.3%		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-	-	-	-
Sub-Total Vote	63 000	(12 000)		51 000	51 000	51 000	5 230	9 239	6 130	17 559	7 148	9 241	18 508	36 038	16.6%	(47.4%)	36.3%	70.7%		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-		-	-	-	-	
2014 African Nations Championship Host City Operating Grant		-			-								-	-			-	-		
Sub-Total Vote	-	-			-									-			-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-				-	-	1		1		1		-	-			-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)		-			-		1		1		1		-	-			-			
Municipal Human Settlements Capacity Grant		-			-		1		1		1		-	-		-	-			
Municipal Emergency Housing Grant	1 .						1		1		1						-			
Metro Informal Settlements Partnership Grant	1 .						1		1		1						_			
Sub-Total Vote	1	l			1		l .	· .	1		t	t	l	-		1				· .
Sub-Total Vote	80 519	(12 700)		67 819	67 319	66 057	5 529	9 377	6 389	17 872	7 683	10 911	19 601	38 160	20.3%	(38.9%)	29.4%	57.3%		
Cooperative Governance (Vote 3)	55 517	(12 700)		5, 017	5, 317	55 037	3 327	7311	3 307	., 0/2	, 003	13711	.7001	30 100	20.370	(50.770)	27.470	57.570	-	
Municipal Infrastructure Grant	41 971			41 971	41 971	41 971	6 535	1 574	12 616	1 764	8 335	2 857	27 486	6 195	(33.9%)	62.0%	65.5%	14.8%		
Sub-Total Vote	41 971			41 971	41 971	41 971	6 535				8 335		27 486		(33.9%)		65.5%	14.8%		
Sub-Total Vote	41 971			41 971	41 971	41 971		1 574		1 764					(33.9%)		65.5%	14.8%		
Total	122 490	(12 700)		109 790	109 290	108 028	12 064	10 951	12 010	19 636	16 018	13 768	47 087	44 355	(15.7%)	(29.9%)	43.4%	40.9%		-
Total	122 490	(12 /00)		107 /90	107 290	100 028	12 004	10 951	17 005	17 030	10 0 18	13 /68	47 087	44 305	(13.7%)	(27.7%)	43.4%	40.9%		
	1				Year to date		First Quarter		Second Quarter		Third Quarter	ļ		penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
	1		J	2019/20	schedule	Provincial Deportments to	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		I
	1					Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		1
	1					municipalities	september 2019	I	December 2019	l	March 2020		1	1		1	Department			I
R thousands	1						1	1	1	1	1			1		1				1
Summary by Provincial Departments																				
Education																				
Health	1						1	1	1	1	1			1 1	-	.1	1			1
Social Development		1 1					1	1	1	1	1			1		1 1	-	•		1
Public Works, Roads and Transport	11 239	(3 150)		8 089			1	1	1	1	1			1		1 1	-	•		1
	11 239	(3 150)		8 089			1	1	1	1	1			1		1 1	-	-		1
Agriculture		-			- 1		1	1	1	1	1		-	- 1		1 1	-	-		1
Sport, Arts and Culture	1				- 1		1	1	1	1	1					1 -1	-	-		1
Housing and Local Government	-	5 000		5 000	-		5 000	I	1	l	1		5 000		-	4 -1	100.0%	-		I
Office of the Premier	-	-			-		1	1	1	1	1		-			4 -1	-	-		l
Other Departments	1						1	1	1	1	1			1		1				l

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: METSIMAHOLO (FS204)

FREE STATE: METSIMAHOLO (FS204)																				
<u></u>					Year to			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands		<u> </u>							1											
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235	-		2 235	2 235	2 235	365	334	4 134	270	475	782	974	1 386	254.5%	189.6%	43.6%	62.0%		
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	2 235			2 235	2 235	2 235	365	334	134	270	475	782	974	1 386	254.5%	189.6%	43.6%	62.0%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 750			1 750																
Municipal Systems Improvement Grant (Schedule 6B)	1 750			1 750														•		
Municipal Disaster Grant	1750			1750	1750													•		
Municipal Disaster Grant  Municipal Disaster Recovery Grant		-		-		-							-	1				-		
Municipal Disaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)	-				-									-			1	-		
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-			-	-		
		-			- 1								-	-		1				
Sub-Total Vote	3 500			3 500	1 750									-			-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-				-			1				-	-		1 1	-	-		
Public Transport Network Operations Grant	1 -	-				-			1				-	-		1	-	-		
Public Transport Network Grant	1 -	-				-			1				-	-		1	-	-		
Rural Road Assets Management Systems Grant	1 -	-			-	-			1				-	-		1	-	-	-	
Sub-Total Vote		-			-		-		-	-	-		-				-	-	-	
Public Works (Vote 6)								1	***************************************											
Expanded Public Works Programme Integrated Grant (Municipality)	1 157	-		1 157	1 157	1 157	386		136	715	476	381	998	1 096	250.0%	(46.7%)	86.3%	94.7%		
Sub-Total Vote	1 157	-		1 157	1 157	1 157	386	·	136	715	476	381	998	1 096	250.0%	(46.7%)	86.3%	94.7%		
Energy (Vote 29)	1 107	1		. 107	. 107	. 107	1	-	100	710	1	501	,,,,	. 570		(	22.070	. 7.7 70		
Integrated National Electrification Programme (Municipal) Grant	10 000			10 000	10 000	10 000	74	l l	2 926	3 389	1		3 000	3 389	(100.0%)	(100.0%)	30.0%	33.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	.0000			. 5 000	.5000	.5 000	1		1 /20	5 507			-	- 507	()	(122.070)		55.770		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 .			1 .					1									-		
Energy Efficiency and Demand Side Management (Municipal) Grant																		•		
Energy Efficiency and Demand Side Management (Eskom) Grant																		•		
Sub-Total Vote	10 000			10.000	10.000	10 000	74		2 926	2 200			2 000	3 389	(100.00/)	(100.0%)	20.00/	33.9%		
Water Affairs (Vote 38)	10 000			10 000	10 000	10 000	/4		2 926	3 389			3 000	3 389	(100.0%)	(100.0%)	30.0%	33.9%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
	-	-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)						-							-	-		1	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	70 000	(25 000)		45 000	45 000								-	-		1 1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-		1 -	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-		1 -	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-	-		
Bucket Eradication Programme Grant	-				-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	15 000	4 000		19 000	15 000	15 000	1 797	1 923	3 2 985	2 566		79	4 782	4 568	(100.0%)	(96.9%)	25.2%	24.0%		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-	-		
Sub-Total Vote	85 000	(21 000)		64 000	60 000	15 000	1 797	1 923	2 985	2 566		79	4 782	4 568	(100.0%)	(96.9%)	25.2%	24.0%		
Sport and Recreation South Africa (Vote 19)		(/									•					(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
2013 Africa Cup of Nations Host City Operating Grant														_				_		
2014 African Nations Championship Host City Operating Grant														_				_		
Sub-Total Vote														-						
Human Settlements (Vote 31)		-		-	-							· ·		-	•	-				
Rural Households Infrastructure Grant (Schedule 5B)	1			1					1											
Rural Households Infrastructure Grant (Schedule 6B)	1	1			1				1								1	-		
Municipal Human Settlements Capacity Grant	1	1		1	1	-			1				1	1			-	-		
	1	1		1	1	-			1				1	1			-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	-		1					1					-		1	-	-		
		-			-			-						-		1	-	-		
Sub-Total Vote	107.000	- (0.1)		-	75.10	-			,	,	-			***	/67 1415			-	-	-
Sub-Total	101 892	(21 000)		80 892	75 142	28 392	2 622	2 257	6 181	6 940	951	1 243	9 754	10 440	(84.6%)	(82.1%)	28.6%	30.6%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	51 652	-		51 652	51 652	51 652					5 476				(65.2%)		51.8%	41.6%		
Sub-Total Vote	51 652			51 652		51 652					5 476				(65.2%)		51.8%	41.6%		
Sub-Total	51 652	-		51 652	51 652	51 652	5 576	5 678	15 718	13 231	5 476	2 589	26 770	21 497	(65.2%)	(80.4%)	51.8%	41.6%		
Total	153 544	(21 000)		132 544	126 794	80 044	8 198	7 935	21 899	20 171	6 427	3 831	36 524	31 937	(70.7%)	(81.0%)	42.6%	37.2%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
				1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019	1	March 2020			1			Department			
R thousands	1			1				1	1	1				1						
	1	1		-	1		1	1	+	f	1	1	-	1		1				
Summary by Provincial Departments		-		-			-	<del>                                     </del>	+	-	-	-	-	+		+				
Education	1							1	1	1				1		1	-	-		
Health	1	-						1	1	1						1 -	-	-		
Social Development	1	-						1	1	1			-			1 -	-	-		
Public Works, Roads and Transport	9 611	104		9 715				1	1	1			-				-	-		
Agriculture		-		-				1	1	1			-			[ -J	-	-		
Sport, Arts and Culture	1 -						1	1	1	I	1					ı J	_			
Housing and Local Government	1							1	1	1				1 1	-	1 1				
Office of the Premier	1 :				1 []			1	1	1				1 1		1 1				
Other Departments	1	1			1 1			1	1	1				1			-	•		
Outer Departments	1			1	ì		1		1		1	1	l							

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: MAFUBE (FS205)

FREE STATE: MAFUBE (FS205)																				
h					Year to	o date	First C	Quarter	Second	Quarter		Quarter		enditure	% Changes fro	m 2nd to 3rd Q	% Changes 1	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880	-		2 880	2 880	2 880	163						163	-			5.7%			
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	2 880			2 880	2 880	2 880	163						163	-			5.7%			
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-							-	-	-		-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-									-	-		-			
Municipal Disaster Grant	-	-		-	-	-							-	-	-		-			
Municipal Disaster Recovery Grant	-	-			-									-	-		-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-	-		-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-			-			
Sub-Total Vote	-				-				-					-			-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-				1					-	-		-			
Public Transport Network Operations Grant	-	-		-	-	-			1				-	-	-		-		-	
Public Transport Network Grant	-	-			-				1					-	-		-		- 1	
Rural Road Assets Management Systems Grant	1 -	-		-		-			1				-	-	-		-		- 1	
Sub-Total Vote	1 -	-		-	-		-		-	-	-	-	-	- 1	-		-		- 1	
Public Works (Vote 6)	1							1				·								
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	1 000	1		1		177	7	177				17.7%			
Sub-Total Vote	1 000			1 000	1 000	1 000		†	-	·	177	·	177				17.7%		-	
Energy (Vote 29)			1	. 000	. 000	. 000		-	1		l						.7.770			
Integrated National Electrification Programme (Municipal) Grant	5 000	2 000	1	7 000	7 000	7 000	438		1 000				1 438		(100.0%)		20.5%			
Integrated National Electrification Programme (Allocation in-kind) Grant	75	2 000		75	75	-	130		1 000						()		20.070			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1								1											
Energy Efficiency and Demand Side Management (Municipal) Grant	1 .	_			-				1											
Energy Efficiency and Demand Side Management (Eskom) Grant																				
Sub-Total Vote	5 075	2 000		7 075	7 075	7 000	438		1 000			-	1 438		(100.0%)		20.5%	-		
Water Affairs (Vote 38)	0 0/0	2 000		7 070	7 070	7 000	400		1 000	·			1 400		(100.070)		20.070			
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)	30 000			30 000	30 000															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	50 000			50 000	50 000															
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)	10 000			10 000	14 000	14 000	1 987		5 263				7 250	-	(100.0%)		72.5%			
Water Services Infrastructure Grant (Schedule SB)	10 000	-		10 000	14 000	14 000	1 70/		3 203				7 230	-	(100.0%)		12.376			
Water Services Infrastructure Grant (Schedule 6B)	40.000			40.000	******	-	4 007		F 0/0				7.000	-	/*************************************		70.5%			
Sub-Total Vote	40 000			40 000	44 000	14 000	1 987	-	5 263			·	7 250	-	(100.0%)		72.5%			
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	-	-								-			-			
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	-				-									-			-			
													-							
Human Settlements (Vote 31)	1								1											
Rural Households Infrastructure Grant (Schedule 5B)	1				-				1				-	-			1			
Rural Households Infrastructure Grant (Schedule 6B)	1	-		-	1				1				-	-			1		- 1	
Municipal Human Settlements Capacity Grant	1	-		-	-				1				-	-	1		1			
Municipal Emergency Housing Grant	1	-			-	-			1				-	-	-		1		-	
Metro Informal Settlements Partnership Grant	-				-	-			1		ļ			-			-			
Sub-Total Vote	1	-		-				-		-	-	-		-	-	-	-	-	-	
Sub-Total Sub-Total	48 955	2 000		50 955	54 955	24 880	2 588	-	6 263	-	177	-	9 028	-	(97.2%)	-	43.2%	-	-	
Cooperative Governance (Vote 3)	20			20		ac									(9/ 00-1					
Municipal Infrastructure Grant	22 444			22 444	22 444				6 928		5 072		14 042		(26.8%)		62.6%			
Sub-Total Vote	22 444			22 444	22 444	22 444	2 042		6 928		5 072		14 042		(26.8%)		62.6%			
Sub-Total	22 444			22 444	22 444	22 444	2 042		6 928		5 072		14 042	-	(26.8%)		62.6%		-	
Total	71 399	2 000		73 399	77 399	47 324	4 630		13 191	-	5 249	-	23 070	-	(60.2%)	_	53.2%		-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
		Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget		1	2019/20	schedule	Provincial	Provincial	by municipalities by		by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget					Departments to	Department by 30	30 September 2019		31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1	Provincial	municipalities		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget					Municipaliti											Departmen*			
	Main Budget					Municipalities	September 2019		December 2019		march 2020						Department			
R thousands	Main Budget					Municipalities	September 2019		December 2019		march 2020						Department			
	Main Budget					Municipalities	September 2019		December 2019		march 2020				<u> </u>		Department			
R thousands	Main Budget					Municipalities	September 2019		December 2019		march 2020			-	-		Department			
R thousands Summary by Provincial Departments	Main Budget	:		:	-	Municipalities	September 2019		December 2019		march 2020				-	-	Department -			
R thousands Summary by Provincial Departments Education Health	Main Budget	:				Municipalities	September 2019		December 2019		march 2020		:	-	•		Department			
R thousands Summary by Provincial Departments Education Health Social Development	-	(38)				Municipalities	September 2019		December 2019		march 2020				-	-	Department -	-		
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	Main Budget			2 029		Municipalities	September 2019		December 2019		march 2020		- - - -		:	-	Department	-		
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	-	- - - (38)		2 029	-	Municipalities	September 2019		December 2019		march 2020		· · ·		:	-	Department			
R thousands Sammary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-			:		Municipalities			December 2019		march 2020		-			-	-	-		
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Locid Severnment	-			2 029 - - 7 000	-	Municipalities	7 000		December 2019		march 2020		- - - - - 7 000		:	-	Department			
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-			:	-	Municipalities			December 2019		March 2020		- - - - - 7 000			-	-	-		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS FREE STATE: FEZILE DABI (DC20)

FREE STATE: FEZILE DABI (DC20)																				
1					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1	1	1				September 2019	2019	December 2019		March 2020		1							
R thousands	1			<u></u>			<u></u>													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	581	1 022	56	1 150	241	135	878	2 307	330.4%	(88.3%)	87.8%	230.7%	-	
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	1 000	-		1 000	1 000	1 000	581	1 022	56	1 150	241	135	878	2 307	330.4%	(88.3%)	87.8%	230.7%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)		-			-								-	-				-		
Municipal Systems Improvement Grant (Schedule 6B)		-			-								-	-				-		
Municipal Disaster Grant	-	-			-	-								-			-	-		
Municipal Disaster Recovery Grant	-	-			-	-								-				-	-	
Municipal Demarcation Transition Grant (Schedule 5B)					-													_		
Municipal Demarcation Transition Grant (Schedule 6B)					-									-				_		
Sub-Total Vote				-								·								· .
Transport (Vote 37)								-				-				-				-
Public Transport Infrastructure and Systems Grant	1 -	1 -	1		1 -				1		1									
Public Transport Network Operations Grant	1 1	1 .	1	1 .	1				1		1									
Public Transport Network Grant	1 1	1	1	1 .					1		1							·		
Rural Road Assets Management Systems Grant	2 318	1	1	2 318	8 2 318	2 318	629	)	387	702	376	753	1 392	1 551	(2.8%)	(5.7%)	60.1%	66.9%		
Sub-Total Vote	2 318	1		2 318	2 318	2 318			387	798	376		1 392		(2.8%)		60.1%	66.9%		-
Public Works (Vote 6)	2 318	ļ		2 3 1 8	2 3 18	2 3 18	029		381	198	3/6	/53	1 392	1 331	(2.6%)	(5.7%)	ou. 1%	00.4%		
Expanded Public Works Programme Integrated Grant (Municipality)	1	1	1						1		1		1							
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote					-	-							-	ļ		1	-			
Sub-Total Vote Energy (Vote 29)	-	-		· .	-		· .		· .		-	-				-	-		-	-
	1	1	1						1		1		1							
Integrated National Electrification Programme (Municipal) Grant	1	1	1		-				1		1		1	-		1 1		-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	1		-				1		1		1	-		1				
	,		1	,					1		1			-		1 1			-	
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000	η .	1	6 000	6 000	6 000	1		1		1	30		30		1 1		0.5%	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-							1		1		-	-		1				
Sub-Total Vote	6 000			6 000	6 000	6 000						30		30			-	0.5%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-			-	-	-	
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-								-	-		-		-		
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-								-	-		-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-			-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-				-	-	
Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)		-			-								-	-				-		
Bucket Eradication Programme Grant	-	-			-	-								-				-		
Water Services Infrastructure Grant (Schedule 5B)		-			-									-			-		-	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-					-	
Sub-Total Vote	-			-			-	-					-			-		-		
Sport and Recreation South Africa (Vote 19)				***************************************			***************************************				• • • • • • • • • • • • • • • • • • • •									
2013 Africa Cup of Nations Host City Operating Grant					-									-				_		
2014 African Nations Championship Host City Operating Grant					-															
Sub-Total Vote	-			-				-				-				· .	-			· .
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1	1 .	1						1		1								- 1	
Rural Households Infrastructure Grant (Schedule 6B)	1 -	1 .	1		1				1		1							-		
Municipal Human Settlements Capacity Grant	1	1 .	1		-				1		1									
Municipal Emergency Housing Grant		1	1	1					1		1		1	1					•	
Metro Informal Settlements Partnership Grant	1 1	1	1	1					1		1		1					-		
Sub-Total Vote	1	1	-					-	1		1			<del>                                     </del>		1		· · · · · · · · · · · · · · · · · · ·		-
Sub-Total Vote	9 318	l	-	9 318	9 318	9 318	1 210	1 022	443	1 948	617	917	2 270	3 888	39.3%	(52.9%)	24.4%	41.7%		<u> </u>
Cooperative Governance (Vote 3)	7310	l	-	7310	7 310	7310	1 210	1 022	443	1 740	617	917	2210	3 000	37.3%	(32.970)	24.470	41.770		<u> </u>
Municipal Infrastructure Grant	1	1	1						1		1		1							
Sub-Total Vote		ł		ļ								-		<del></del>		1				-
Sub-Total Vote	-	<del>                                     </del>		<del>                                     </del>		· ·	<del>                                     </del>		<del>                                     </del>	· ·	<del>                                     </del>	<u> </u>	-		-	<del>                                     </del>			-	<u> </u>
Total	9 318	<del>                                     </del>		9 318	9 318	9 318	1 210	1 022	443	1 948	617	917	2 270	3 888	39.3%	(52.9%)	24.4%	41.7%	-	<del></del>
	7 310			7 7 7 10	7 3 10	7 3 10	1 210	1 022	443	1 740	317	717	2210	3 000	37.3%	(JZ.770)	24.470	41.770		
													ver -				* **			
	1	T		1	Year to date		First Quarter	Tarana a	Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		1
	1	1	1	2019/20	scnedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019	Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1	1	1			Municipalities	September 2019	so September 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department	1	Department		Department	municipalities		1
	1	1	1			unicipanies	Capternoer 2019	1	Secember 2019		marcii 2020		1	1			Separunent			1
R thousands	1	L						1								L				
Summary by Provincial Departments																				
Education	-			-		-			1		1		-	-		-	-	-		
Health			1					1	1		1					-		-		1
Social Development			1					1	1		1					-		-		1
Public Works, Roads and Transport	1	1 .	1		1			1	1		1									1
Agriculture		1	1		1			1	1		1					]	-	-		1
Sport Arts and Culture	1	1	1		1 1			1	1		1		1	1		1	1			1
Housing and Local Government	1		1		1			1	1		1			1		1	1	•		1
Housing and Local Government Office of the Premier	1	1	1		1			1	1		1		1	-		1	-	-		1
	1	1	1		1		1	1	1		1	l				1				1
Other Departments																				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: CITY OF EKURHULENI (EKU)

GAUTENG: CITY OF EKURHULENI (EKU)					V		F1	A	0	0	Third	A	VTD F	414	n/ Ob	011- 010	n/ Ob		4	
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual Actual	enditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes f	Exp as % of	Approved Roll Total Available YTD	Over
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		nunicipaliti
	16 of 2019	year,	riajastinents	2017/20	payment senedate	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20   091	
							Department by 30		Department by 31	31 December 2019	Department by 31		Department	,	Department		Department			
							September 2019		December 2019		March 2020									
R thousands							· ·													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	117	7 11	325	326	344	286	786	730	5.8%	(12.2%)	78.6%	73.0%	396	
Infrastructure Skills Development Grant	-	-		-	-	-							-	-		-	-			
Integrated City Development Grant	54 295	-		54 295	-	-				4 468		11 521	-	15 989		157.8%	-	29.4%		
Neighbourhood Development Partnership (Schedule 5B)	65 000	29 092		94 092	94 092	94 092	2	)	5 423	10 665	16 764	19 096	22 217	29 760	209.1%	79.1%	23.6%	31.6%		
Neighbourhood Development Partnership (Schedule 6B)	3 300			3 300	3 300	-								-		-	-			
Integrated Urban Development Grant	-	-		-	-	-							-	-		-		-		
Sub-Total Vote	123 595	29 092		152 687	98 392	95 092	147	117	5 748	15 459	17 108	30 903	23 003	46 479	197.6%	99.9%	15.4%	31.1%	396	
Cooperative Governance (Vote 3)																				
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 5B)  Municipal Demarcation Transition Grant (Schedule 6B)					-	-								-			-			
Sub-Total Vote																	-			
Transport (Vote 37)													· · · · · · · · · · · · · · · · · · ·	-			-	-		
Public Transport Infrastructure and Systems Grant																				
Public Transport Network Operations Grant	1			-			1		1		1			- 1		. 1	-	-	:	
Public Transport Network Operations Grant	679 153			679 153	679 153	679 153	133 463	31 42	225 773	238 451	208 144	201 411	567 380	471 285	(7.8%)	(15.5%)	83.5%	69.4%		
Rural Road Assets Management Systems Grant	077133	1 1		0/7 133	077 133	0/7/100	133 403	31 42	223113	230 431	200 144	201411	307 300	471 203	(7.070)	(13.370)	03.370	07.4%	:1	
Sub-Total Vote	679 153			679 153	679 153	679 153	133 463	31 423	225 773	238 451	208 144	201 411	567 380	471 285	(7.8%)	(15.5%)	83.5%	69.4%		
Public Works (Vote 6)	3,7133			57, 100	0,,133	3,7133	.55 405	51 423	120773	200 401	203 144	20.411	55, 300	47.203	(7.070)	(10.370)	55.576	57.470		
Expanded Public Works Programme Integrated Grant (Municipality)	22 022	ا ۔ ا		22 022	22 022	22 022	2 762	2 76	9 033	9 033	5 936	6 566	17 731	18 361	(34.3%)	(27.3%)	80.5%	83.4%		
Sub-Total Vote	22 022			22 022	22 022	22 022				9 033			17 731	18 361	(34.3%)		80.5%	83.4%		
Energy (Vote 29)	12 022			11 022	11 022	22 022	2702	2 702	, 033	, 033	3 730	5 300	731	10 301	(04.370)	(21.370)	55.576	55.476		
Integrated National Electrification Programme (Municipal) Grant		-				500	)							-			-		8 302	
Integrated National Electrification Programme (Allocation in-kind) Grant	108 677	(10 900)		97 777	97 777	-								-			-			
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	108 677	(10 900)		97 777	97 777	500	-		-		-			-		-	-	- 1	8 302	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-			-	-	-								-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-			-	-	-								-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-			-	-	-								-		-	-			
Bucket Eradication Programme Grant	-	-		-	-	-							-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)		-		-	-	-								-			-			
Water Services Infrastructure Grant (Schedule 6B)		-												-			-			
Sub-Total Vote Sport and Recreation South Africa (Vote 19)		-												-		-		•	•	
2013 Africa Cup of Nations Host City Operating Grant				-	-	-								-			-			
2014 African Nations Championship Host City Operating Grant Sub-Total Vote						-								-			-			
Human Settlements (Vote 31)	-							-								-				
Rural Households Infrastructure Grant (Schedule 5B)				_		_								_						
Rural Households Infrastructure Grant (Schedule 5B)	1				-								-	-						
Municipal Human Settlements Capacity Grant		]					1		1		1			1 1						
Municipal Emergency Housing Grant				- 1	_		1		1		1			- 1			_	- 1		
Metro Informal Settlements Partnership Grant							1		1		1			- 1				1	.	
Sub-Total Vote	T -			-			l -	· .	1 .		l -	· .	-	- 1			-	-		
Sub-Total	933 447	18 192		951 639	897 344	796 767	136 372	34 302	240 554	262 943	231 188	238 879	608 114	536 125	(3.9%)	(9.2%)	71.5%	63.0%	8 698	
Cooperative Governance (Vote 3)							1		1		1	1			()	,,				
Municipal Infrastructure Grant	-	- ]		-	-	-	1		1		1			- 1		-	-	-		
Sub-Total Vote	-	-		-				-	-			T		- 1			-	-		
Sub-Total	-	-		- 1	-	-	-	-	-	-	-		-	-	-	-	-	-		
Total	933 447	18 192		951 639	897 344	796 767	136 372	34 302	240 554	262 943	231 188	238 879	608 114	536 125	(3.9%)	(9.2%)	71.5%	63.0%	8 698	
					Year to date		First Quarter		Second Quarter		Third Quarter			enditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure			Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities b		by municipalities by	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		l l				Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1 1	Provincial Department	municipalities		
		l l				Humcipanies	Capternoer 2019	1	Secember 2019		marcii 2020	1		1		1 1	Separunent			
R thousands																				
																				_
Summary by Provincial Departments																				
Summary by Provincial Departments Education	-					-								-	-	-	-	-		
Summary by Provincial Departments  Education  Health	337 299	:		337 299		:	129 172						129 172	-	:	:	38.3%	:		
Summary by Provincial Departments Education Health Social Development	337 299	:		337 299		:	129 172						129 172	:	:		- 38.3% -	:		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	337 299	:		337 299 -		-	129 172						129 172 -	:			38.3% -	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	:	:		•		- - - -	129 172						129 172 - -	-			38.3% - -	:		
Summary by Provincial Departments  Education  Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- - - 18 500	:		- - - 18 500	:									-			:			
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Nousing and Local Ooverment	:			•			129 172 89 016						129 172 - - - - 89 016	· · · · · · · · · · · · · · · · · · ·	- - - - -		38.3% - - - - 33.0%	:		
Summary by Provincial Departments  Education  Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- - - 18 500			- - - 18 500	-	-								-			:			

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: CITY OF JOHANNESBURG (JHB)

GAUTENG: CITY OF JOHANNESBURG (JHB)					V		F			0	Third		VTD F		n/ Ob	0 4 4 - 0 4 0	n/ Oh	f th 21 O		D-II 0
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Third C	Actual	Actual Actual	penditure Actual	% Changes tro Actual	m 2nd to 3rd Q Actual	Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipaliti
	16 of 2019	, .	1 '			direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10) Local Government Financial Management Grant	1 000			1 000	1 000	1 000	250		249		249		748				74.8%			
Infrastructure Skills Development Grant	7 200	(1 000)	1	6 200	6 200	6 200	2 240	48 126	1 929	21 102	1 338	53 732	5 507	122 961	(30.6%)	154.6%	88.8%			
Integrated City Development Grant	75 757			75 757						47 759			-	47 759		(100.0%)		63.0%		
Neighbourhood Development Partnership (Schedule 5B)	65 000	15 000	)	80 000	80 000	80 000	11 957		2 946	19 435	15 153		30 056	19 435	414.4%	(100.0%)	37.6%	24.3%		
Neighbourhood Development Partnership (Schedule 6B)	3 497	-		3 497	3 497									-	-		-		-	
Integrated Urban Development Grant	-	-		-	-	-							-	-			-			
Sub-Total Vote	152 454	14 000		166 454	90 697	87 200	14 447	48 126	5 124	88 296	16 740	53 732	36 311	190 155	226.7%	(39.1%)	22.3%	116.7%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)		-			-	-							-	-					'	
Municipal Disaster Grant		-			- 1										-			- 1	1	
Municipal Disaster Recovery Grant															]				1	
Municipal Demarcation Transition Grant (Schedule 5B)		-																		
Municipal Demarcation Transition Grant (Schedule 6B)		-			-									-	-					
Sub-Total Vote							-										-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							-	-			-			
Public Transport Network Operations Grant		(110 ====	J	10/07:	1000		22.00	(0.000)		49	210 :	(2.2	200	(10.500	-	(20.20.1	20.00			
Public Transport Network Grant Rural Road Assets Management Systems Grant	1 187 518	(118 752)	7	1 068 766	1 068 766	1 068 766	27 125	(8 035)	50 758	(1 647)	210 607	(1 142)	288 490	(10 824)	314.9%	(30.7%)	27.0%	(1.0%)		
Rural Road Assets Management Systems Grant Sub-Total Vote	1 187 518	(118 752)		1 068 766	1 068 766	1 068 766	27 125	(8 035)	50 758	(1 647)	210 607	(1 142)	288 490	(10 824)	314.9%	(30.7%)	27.0%	(1.0%)	-	
Public Works (Vote 6)	1 10/ 518	(110 /52)	1	1 000 700	1 000 /00	1 000 /66	21 125	(6 035)	3U /58	(1 047)	210 607	(1 142)	200 490	(10 624)	314.9%	(30.7%)	21.0%	(1.0%)1		
Expanded Public Works Programme Integrated Grant (Municipality)	23 955			23 955	23 955	23 955	4 179	1 797	9 622	1 106	8 929	15 744	22 730	18 648	(7.2%)	1322.9%	94.9%	77.8%		
Sub-Total Vote	23 955			23 955		23 955	4 179	1 797	9 622	1 106	8 929	15 744	22 730	18 648	(7.2%)					
Energy (Vote 29)		İ	1		1			1							,					
Integrated National Electrification Programme (Municipal) Grant		-				-							-	-	-		-			
Integrated National Electrification Programme (Allocation in-kind) Grant	45 736	-		45 736	45 736	-							-	-	-		-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	10.000	-		10.000	-	10.000							-	-	-		-			
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant	10 000	-		10 000	10 000	10 000							-	-			-			
Sub-Total Vote	55 736			55 736	55 736	10 000											1			
Water Affairs (Vote 38)	33 /30			33 /36	33 /36	10 000													<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)	-	-			- 1	-							-	-			1			
Bucket Eradication Programme Grant	-	-			- 1	-							-	-			1			
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	1		1	- 1		
Sub-Total Vote					-														ļ	
Sport and Recreation South Africa (Vote 19)	·																			
2013 Africa Cup of Nations Host City Operating Grant		-			-									-			-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-	-					
Sub-Total Vote	-			-	-				-			-		-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1	-	-	-							-		-		1	. '		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant		-	1			-							-				1	. !	-	
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant		1			-								-	-			1	. !		
Metro Informal Settlements Partnership Grant	1 :	1		1		-							-		]		]	- 1		
Sub-Total Vote	l		1	1	-	-	l -	-	l			-	-					-		
Sub-Total	1 419 663	(104 752)	ıl	1 314 911	1 239 154	1 189 921	45 751	41 888	65 504	87 756	236 276	68 334	347 531	197 978	260.7%	(22.1%)	27.5%	15.6%	-	
Cooperative Governance (Vote 3)										-										
Municipal Infrastructure Grant	-	-		-	-	-							-	-			-			
Sub-Total Vote	-			-	-	-	-	-	-			-	-	-	-	-	-		-	
Sub-Total							, i													
Total	1 419 663	(104 752)	1	1 314 911	1 239 154	1 189 921	45 751	41 888	65 504	87 756	236 276	68 334	347 531	197 978	260.7%	(22.1%)	27.5%	15.6%		
													vere =				W 60 -	f th - 0 1 0		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment D	t Other Adjustments	Total Available	Year to date Approved payment	Transferred from	First Quarter	Actual expenditure	Second Quarter	Actual expenditure	Third Quarter	Actual expenditure A		penditure	% Changes fro Actual expenditure	om 2nd to 3rd Q Actual expenditure	% Changes Exp as % of	for the 3rd Q Exp as % of	<del></del>	
I ransiers by Provincial Departments to Municipalities (Agency services)	wain buoget	Aujustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Provincial	by municipalities by	Actual expenditure Provincial	by municipalities by	Actual expenditure Provincial	by municipalities by	Actual expenditure Provincial	by municipalities	Actual expenditure Provincial	by municipalities	Exp as % of Allocation	Exp as % of Allocation by	1	
		1		1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities	1	
		1			]	Municipalities	September 2019	1	December 2019	1	March 2020					1	Department	· '	1	
R thousands		1			]			1		1						1		· '	1	
Summary by Provincial Departments																				
Education													-	-		-	-			
Health	216 483	-		216 483	1			1		1						-	-	'	1	
Social Development	-	-		-				1		1							-	'	1	
Public Works, Roads and Transport	2 500	-		2 500			1 200	1		1			1 200				48.0%	'	1	
Agriculture	-	-			-			1		1						-	-	'	1	
Sport, Arts and Culture	23 000		1	23 000	1 - 1			1		l							-		1	
Housing and Local Government	335 000	-		335 000	- 1		100 022						100 022	-		-	29.9%	۱ - ۱		
	335 000	:		335 000	:	:	100 022						100 022	:	:	:	29.9%	-		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: CITY OF TSHWANE (TSH)

GAUTENG: CITY OF TSHWANE (TSH)																				
					Year to	o date	First C	Quarter	Second	Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)	<b> </b>																			
								814				313								
Local Government Financial Management Grant	2 250	-		2 250	2 250	2 250	1 273	816	352		352	313	1 977	1 129			87.9%	50.2%		
Infrastructure Skills Development Grant					-								-	-			-			
Integrated City Development Grant	43 265 4 500			43 265 1 268	1 268	1 268					1 268		1 268	-		-	100.0%	-		
Neighbourhood Development Partnership (Schedule 5B)						1 268					1 268		1 268	-		1	100.0%	-		
Neighbourhood Development Partnership (Schedule 6B)	1 500	-		1 500	1 500	-								-		1	-	-		
Integrated Urban Development Grant	-	-			- 1								-	-		-	-			
Sub-Total Vote	51 515	(3 232)		48 283	5 018	3 518	1 273	816	352		1 620	313	3 245	1 129	360.2%	-	6.9%	2.4%		
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)														1						
Public Transport Infrastructure and Systems Grant	-				-						1		-	-		-	-			
Public Transport Network Operations Grant	-				-						1		-	-			-	-		
Public Transport Network Grant	731 751	(73 175)		658 576	658 576	658 576	144 495		157 018		157 364	38 314	458 877	38 314	0.2%	-	69.7%	5.8%		
Rural Road Assets Management Systems Grant	-				-								-	-		-	-	-		
Sub-Total Vote	731 751	(73 175)		658 576	658 576	658 576	144 495		157 018		157 364	38 314	458 877	38 314	0.2%	-	69.7%	5.8%		
Public Works (Vote 6)		1							1			ļ		† · · · · · · · · · · · · · · · · · · ·						
Expanded Public Works Programme Integrated Grant (Municipality)	23 016	. l		23 016	23 016	23 016	1				23 016		23 016				100.0%			
Sub-Total Vote	23 016	·		23 016	23 016	23 016	-	-	-		23 016	†	23 016	† <u>-</u> -			100.0%			
Energy (Vote 29)	23010	1		25 010	25010	20010		-	1		25010	·	23010	· ·			155.076			·
Integrated National Electrification Programme (Municipal) Grant	1 .	1									1									
Integrated National Electrification Programme (Allocation in-kind) Grant	6 424			6 424	6 424								-	-			_			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	0 121	1		0 121	0 121								_							
Energy Efficiency and Demand Side Management (Municipal) Grant	11 000			11 000	11 000	11 000			486			8 283	486	8 283	(100.0%)		4.4%	75.3%		
Energy Efficiency and Demand Side Management (Eskom) Grant	11 000			11000	11 000	11 000			100			0 200	400	0 200	(100.070)		4.470	73.370		
Sub-Total Vote	17 424			17 424	17 424	11 000			486			8 283	486	8 283	(100.0%)		4.4%	75.3%		
Water Affairs (Vote 38)	17 424			17 424	17 424	11 000			400	·		0 203	400	0 203	(100.0%)		4.470	13.3%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-								-		1	1	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-								-		1	-	-		
	-	-			-	-								-		1	1	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-		-	-	-	-	
	-	-			-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-								-		1	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-								-		-	-	-		
Bucket Eradication Programme Grant	-	-			-	-							-	-		-	-	-	-	
Water Services Infrastructure Grant (Schedule 5B)	-				-	-							-	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-	-		
Sub-Total Vote	-	-		-	-		-	-	-		-		-			-	-	-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-		-	-	-	-	
2014 African Nations Championship Host City Operating Grant	-				-	-							-	-		-	-			
Sub-Total Vote	-	-			-		-		-		-		-			-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)				-	-	-					1		-	-		-	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-				-	-					1		-			-	-			
Municipal Human Settlements Capacity Grant	1 -	1			-						1		-			-	-	-		
Municipal Emergency Housing Grant	-				-						1		-	-		-	-	-		
Metro Informal Settlements Partnership Grant	1 -	1			-						1		-			-	-	-		
Sub-Total Vote	-	-			-		-	-	-		-	-	-	-		-	-	-		
Sub-Total	823 706	(76 407)		747 299	704 034	696 110	145 768	816	157 856		182 000	46 910	485 624	47 726	15.3%	-	65.7%	6.5%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	-				-						1		-			-	-	-		
Sub-Total Vote	-	- 1		-	-		-	-	-	-		-	-	- 1		- 1	-			
Sub-Total		-			-		-	-	-		-		-	-		-	-	-	-	
Total	823 706	(76 407)		747 299	704 034	696 110	145 768	816	157 856		182 000	46 910	485 624	47 726	15.3%	-	65.7%	6.5%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		l .
,	Duuget	-, Dauget	,uauments	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		I
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
	1	j J			1	Municipalities	September 2019	1	December 2019		March 2020		1	1		1	Department			1
R thousands	1	l l			]			1	l l		1		1	1		1				1
	1	1					1	-	1		-	1	-	<del>                                     </del>		1				l
Summary by Provincial Departments	1	1					1	-	1		-	1	-	<del>                                     </del>		1				
Education	1	1			- 1			1	j J		1			1 1		1 1	-	-		l
Health	66 475	1 - 1		66 475	-			1	j J		1			1 - 1		1 -1	-	-		1
Social Development	1	1 - 1			- 1		1	1	1 1		1	1		1 - 1		1 1	-	-		I
Public Works, Roads and Transport	1	- 1			-			1	j J		1		-	- 1			-	-		1
Agriculture	1	- 1			-			1	j J		1			1		-	-			1
Sport, Arts and Culture	18 500	- 1		18 500				1	j J		1		-	- 1			-	-		l
Housing and Local Government	300 000	- 1		300 000			100 030	1	j J		1		100 030			-	33.3%			l
Office of the Premier		- 1						1	j J		1			1		-	-			l
Other Departments	1	1 1			1 1			1	1 1		1		1	1 1		1				l
	•																			

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: EMFULENI (GT421)

GAUTENG: EMFULENI (GT421)																				
					Year t			Quarter		I Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands		<u> </u>		<u></u>	<u> </u>															
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 015	-		2 015	2 015	2 015	221	210	139	138	178	222	538	570	28.1%	60.5%	26.7%	28.3%	-	
Infrastructure Skills Development Grant	-	-		-	-	-							-	-			-	-	-	
Integrated City Development Grant	-	-			-								-	-			-			
Neighbourhood Development Partnership (Schedule 5B)	7 500	(7 500)			-	-							-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	200			200	200												-	_		
Integrated Urban Development Grant																	-	_		
Sub-Total Vote	9 715	(7 500)		2 215	2 215	2 015	221	210	139	138	178	222	538	570	28.1%	6 60.5%	26.7%	28.3%		
Cooperative Governance (Vote 3)	7713	(7 300)		2213	2213	2013	221	210	137	130	170	222	330	370	20.170	00.370	20.770	20.370		
Municipal Systems Improvement Grant (Schedule 5B)	2 950	(700)		2 250																
Municipal Systems Improvement Grant (Schedule 3B)  Municipal Systems Improvement Grant (Schedule 6B)	2 950			2 950									-					-		
Municipal Disaster Grant	2 730	-		2 730	2 730								-	1			1	-		
	-	-			-	-							-	-		1	-	-	-	
Municipal Disaster Recovery Grant	-	-			-	-							-	-		1	-	-	-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-		1 .	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-		-		
Sub-Total Vote	5 900	(700)		5 200	2 950	-	-		-	-	-		-	-	-	-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -			-	-	-			1		1		-	-			-	-		
Public Transport Network Operations Grant	-	-			-	-							-	-			-	-		
Public Transport Network Grant	1 -				- 1	-			1		1		-				-	-	-	
Rural Road Assets Management Systems Grant																	-	_		
Sub-Total Vote	1 .	t		-	-		-	-	· .		1 .	· .					-			
Public Works (Vote 6)	+				ti		ļ	ļ	1		1	·								
Expanded Public Works Programme Integrated Grant (Municipality)	3 559	1		3 559	3 559	3 559	2 889	160	n	1 447	670	1 286	3.559	2 892		- (11 1%)	100.0%	81.3%		
Sub-Total Vote	3 559			3 559		3 559				1 447	670		3 559			(11.1%)	100.0%	81.3%		
Energy (Vote 29)	3 559			3 559	3 339	3 559	2 889	160	-	1 447	6/0	1 280	3 559	2 892		(11.1%)	100.0%	01.5%		· .
Integrated National Electrification Programme (Municipal) Grant	20 000	(14 000)		6 000	6 000	13 599	1		1		1									
Integrated National Electrification Programme (Municipal) Grant						13 599	1		1		1			-		1 1	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	24 420	(10 640)		13 780	13 780				1		1			-		1 1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		1 -				-			1		1			-		1 1	-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000	-		5 000	5 000	5 000	1		1		1		-	-		-	-	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-								-	-		-	-	-		
Sub-Total Vote	49 420	(24 640)		24 780	24 780	18 599	-		-		-		-	-		-	-	-		
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)	205 712	409 927		615 639	615 639												-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)																		•		
Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-	1			1	-		
	-	-				-										1	1	-		
Bucket Eradication Programme Grant	-	-				-							-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)					-	-							-	-		-	-	-	1 527	
Water Services Infrastructure Grant (Schedule 6B)	20 000	(20 000)		-	-	-							-	-		-	-	-		
Sub-Total Vote	225 712	389 927		615 639	615 639				-		-		-	-		-	-	-	1 527	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-				-								-				-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-		-	-	-		
Sub-Total Vote					-												- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-				1		1		-	-			_			
Rural Households Infrastructure Grant (Schedule 6B)																				
Municipal Human Settlements Capacity Grant	1	1 1							1		1		1			.]	]	-		
Municipal Emergency Housing Grant	1	[ 1		1	1	-	1		1		1		1	1		.]		-	-	
Metro Informal Settlements Partnership Grant	1	1 1							1		1		1				]	-		
Sub-Total Vote	1	1		1	1			-	1	-	1	-		-		1				
Sub-Total Vote	294 306	357 087		651 393	649 143	24 173	3 110	370	139	1 585	848	1 508	4 097	3 462	510.1%	6 (4.9%)	21.8%	18.4%	1 527	-
Cooperative Governance (Vote 3)	274 306	337 087		001 393	047 143	24 1/3	3 110	3/0	139	1 585	848	1 508	4 097	3 462	310.1%	(4.9%)	21.8%	16.4%	1 527	-
Cooperative Governance (vote 3)	168 967			168 967	168 967	1 930			1 930	2 739	J	1 282	1.000	4 022	(100.00)	(62 200)	1.1%		34 737	
Municipal Infrastructure Grant	168 967 168 967			168 967 168 967		1 930 1 930	1				1				(100.0%)			2.4%		
Sub-Total Vote		-			168 967				1 930			1 282			(100.0%)		1.1%	2.4%		
Sub-Total	168 967			168 967	168 967	1 930			1 930	2 739	-	1 282	1 930	4 022	(100.0%)	) (53.2%)	1.1%	2.4%	34 737	
Total	463 273	357 087		820 360	818 110	26 103	3 110	370	2 069	4 324	848	2 790	6 027	7 484	(59.0%)	(35.5%)	3.2%	4.0%	36 264	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	,	Provincial	municipalities		
	1			1		Municipalities	September 2019		December 2019		March 2020						Department			
	1			I				1	1	1		1	1	1						
R thousands	1							ļ	1		ļ	ļ								
Summary by Provincial Departments	ļ						ļ	ļ	1	ļ	ļ	ļ								
Education		-		-	- 1			1	1		1	1	-	- 1		-	-	-		
Health	-	-		-			1	1	1	1	1	1	-	- 1		-	-	-		
Social Development	-						1	1	1	1	1	1					-	-		
Public Works, Roads and Transport	1				1	-		1	1		1	1			-	.1				
	1	1 1			1			1	1		1	1		1			-	•		
Agriculture	1			*	1			1	1		1	1		1		1	-	-		
Sport, Arts and Culture	16 238			16 238				1	1		1	1	-	- 1		-	-	-		
Housing and Local Government	79 375			79 375	-		14 986	1	1		1	1	14 986	- 1		-	18.9%	-		
Office of the Premier	1	-						1	1		1	1	-	-		-	-			
Other Departments	1	]		l			1	1	1	1	1	1	1							

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

GAUTENG: MIDVAAL (GT422)																				
	Division of	Adjustment (***	Othor	Total Available	Year to	o date	First C	Quarter	Second	Quarter	Third C		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes t	for the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalitie
	16 of 2019	year)	Aujustilielits	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanne
	10 01 2017					un cut grants	Department by 30		Department by 31		Department by 31		Department	mamopantics	Department	manicipanics	Department	manicipantics		
							September 2019	2019	December 2019		March 2020	1					****			
R thousands									1											
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	- 1		1 550	1 550	1 550	226	227	767	393	256	283	1 249	903	(66.6%)	(28.0%)	80.6%	58.3%	-	
Infrastructure Skills Development Grant	-	-			-				1				-	-		-		-		
Integrated City Development Grant	-	-			-				1				-	-		-		-		
Neighbourhood Development Partnership (Schedule 5B)		-				-							+	-		-				
Neighbourhood Development Partnership (Schedule 6B)	500	- 1		500	500				1				+			1		-		
Integrated Urban Development Grant	-	-			-									-		-	-		•	·
Sub-Total Vote Cooperative Governance (Vote 3)	2 050			2 050	2 050	1 550	226	227	767	393	256	283	1 249	903	(66.6%)	(28.0%)	80.6%	58.3%		·
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)		-			-	-			1					-		1	-	1	-	
Municipal Disaster Grant		-			-	-			1					-				1 1	1	
Municipal Disaster Grant  Municipal Disaster Recovery Grant																		1 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 -			1 -	-	-	1		1		1		-	-					.	
Public Transport Network Operations Grant	-	-			-				1				-	-			-	-	-	
Public Transport Network Grant	-	-			-	-	1		1		1		-	-		-		-	.	
Rural Road Assets Management Systems Grant	-	-			-	-							-	-		-			-	
Sub-Total Vote	-	- 1		-	-		-				-		-	- 1		-	-	- 1	-	
Public Works (Vote 6)																		T T		
Expanded Public Works Programme Integrated Grant (Municipality)	1 564			1 564	1 564	1 564		161		300	461		461			95.5%	29.5%		-	
Sub-Total Vote	1 564	- 1		1 564	1 564	1 564	-	161		300	461	587	461	1 049		95.5%	29.5%	67.1%	- 1	
Energy (Vote 29)	25.550			24.550			1				1	,			(100	(2, 20.1)	F			
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	25 158	9 000		34 158	34 158	27 687	1	2 648	1 803	5 134	1	4 266	1 803	12 048	(100.0%)	(16.9%)	5.3%	35.3%	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-									-		-		1 1	- 1	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-				1				-	-		1		1		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant		-			-				1					-		1	1	1	- 1	
Sub-Total Vote	25 158	9 000		34 158	34 158	27 687		2 648	1 803	5 134		4 266	1 803	12 048	(100.0%)	(16.9%)	5.3%	35.3%	- 1	
Water Affairs (Vote 38)	23 130	9 000		34 136	34 130	2/ 00/		2 040	1 003	3 134		4 200	1 003	12 040	(100.0%)	(10.770)	3.376	33.3%		
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)					_													1		
Regional Bulk Infrastructure Grant (Schedule 6B)	136 749	(116 000)		20 749	20 749									_						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		(			-									_						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-				l '											
Municipal Water Infrastructure Grant (Schedule 5B)					-				l '											
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-			1				+	-		-			-	
Bucket Eradication Programme Grant	-	-			-				1				+	-					-	
Water Services Infrastructure Grant (Schedule 5B)	15 000			15 000	15 000	15 000		2 738	3 174	7 315	7 905	3 561	11 079	13 614	149.1%	(51.3%)	73.9%	90.8%		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-			-	-		-	
Sub-Total Vote	151 749	(116 000)		35 749	35 749	15 000		2 738	3 174	7 315	7 905	3 561	11 079	13 614	149.1%	(51.3%)	73.9%	90.8%		
Sport and Recreation South Africa (Vote 19)																		I		
2013 Africa Cup of Nations Host City Operating Grant	-	-			-				l '				-	-		-			-	
2014 African Nations Championship Host City Operating Grant	-	-			-	-			L				-	-		-		-		
Sub-Total Vote		-		-	-	-	-		-	•	-			-		-			-	
Human Settlements (Vote 31)																		1		
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	1	1 1		1	- 1		1		1		1		1	- 1		1		- 1	- 1	
Municipal Human Settlements Capacity Grant	1	1 1		1	- 1		1		1		1		1	- 1		1		, 1	- 1	
Municipal Emergency Housing Grant		-			-									-				1 1		
Metro Informal Settlements Partnership Grant	1	[ ]		1			1		1		1		1			. 1			:1	
Sub-Total Vote	1	1		l	-		l	· .	·		l		l	<b>—</b>						
Sub-Total	180 521	(107 000)		73 521	73 521	45 801	226	5 775	5 744	13 142	8 622	8 696	14 592	27 614	50.1%	(33.8%)	27.9%	52.8%		
Cooperative Governance (Vote 3)											- 022			2. 3.4						
Municipal Infrastructure Grant	41 786			41 786	41 786	24 967	4 121			12 605	1	3 993			(100.0%)		42.0%		-	
Sub-Total Vote	41 786	-		41 786	41 786	24 967	4 121	3 750	13 445	12 605	-	3 993	17 566	20 348	(100.0%)	(68.3%)	42.0%	48.7%	-	
Sub-Total	41 786			41 786	41 786	24 967	4 121	3 750	13 445	12 605	-	3 993	17 566	20 348	(100.0%)	(68.3%)	42.0%	48.7%	-	-
Total	222 307	(107 000)		115 307	115 307	70 768	4 347	9 525	19 189	25 748	8 622	12 689	32 158	47 962	(55.1%)	(50.7%)	34.2%	51.0%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure			Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	1	1 1		2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019		by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		ı
	1	1 1		1		Municipalities	September 2019	September 2018	December 2019	ccamba 2019	March 2020		Department		Department	1	Department			ı
D thousands	1			1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							1	1						ı
R thousands	1			1			-	ļ	<b></b>		ļ	1	ļ	+						
Summary by Provincial Departments	-			-			ļ	-	<b></b>					<del></del>						
Education	1						1		1		1		-	-		1	-			ı
Health	1						1		1		1		-	-		1	-			ı
Social Development Public Works, Roads and Transport	1			1	1		1		1		1		· ·	1	-	1	-	1 1		ı
Public Works, Roads and Transport Agriculture	1			1			1		1		1			- 1	-	1	-	1 1		ı
Agriculture				15 000	1		1		1		1			1	-	1	-	1 1		ı
Speed Arte and Culture						-	1	1												
Sport, Arts and Culture	15 000			40 000			,						,	1		1	40.00	1 1		
Housing and Local Government	15 000 10 000			10 000	-		4 589		۱ .				4 589	-		-	45.9%	-		l
				10 000	:	:	4 589						4 589	-	:	-	45.9%	-		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: LESEDI (GT423)

GAUTENG: LESEDI (GT423)																				
h		T			Year t		First 0	uarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019			1		direct grants	National Department by 20	municipalities by	National	municipalities by	National Department by 21	municipalities by	National	municipalities	National	municipalities	National	municipalities		
	1			1			Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)	1								ļ											
								780		915	68	704			(96.401)					
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	571	/80	276	915	68	704	915	2 399	(75.4%)	(23.0%)	59.0%	154.8%		
Infrastructure Skills Development Grant	-	-			-								-	-			-	-		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-								-	-	-		-	-		
	-	-			-								-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	-	-			-								-	-			-	-		
	1 550			1 550	1 550	1 550	571	700	276	015	68	704	915	2 399	(TF 40/)	(22.00)	59.0%	154.8%		
Sub-Total Vote Cooperative Governance (Vote 3)	1 550			1 550	1 550	1 550	5/1	780	2/6	915	68	/04	915	2 399	(75.4%)	(23.0%)	59.0%	154.8%		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)	-													-	-					
Municipal Disaster Grant					-								-	1				-		
Municipal Disaster Recovery Grant																		-		
Municipal Demarcation Transition Grant (Schedule 5B)					_															
Municipal Demarcation Transition Grant (Schedule 5B)																	]	-		
Sub-Total Vote									-			-				_	-			
Transport (Vote 37)					-			-	-			-	-	1		-				
Public Transport Infrastructure and Systems Grant	1 .	1 .							1											
Public Transport Network Operations Grant					-				1					-						
Public Transport Network Grant					-				1					-			-	-		
Rural Road Assets Management Systems Grant					-				1					-			-			
Sub-Total Vote		l .		-	-		l -				l -				-		-			
Public Works (Vote 6)		·										·				1				
Expanded Public Works Programme Integrated Grant (Municipality)	1 460	ı -		1 460	1 460	1 460		2 096			283				(72.3%)		89.2%	601.3%		
Sub-Total Vote	1 460	-		1 460	1 460	1 460	-	2 096	1 020	3 550	283			8 778	(72.3%)		89.2%	601.3%		
Energy (Vote 29)		1							1						,,					
Integrated National Electrification Programme (Municipal) Grant	13 000	-		13 000	13 000	11 372	2 281			1 983	1	7 126	2 281	9 109		259.3%	17.5%	70.1%		
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	7 000	-		7 000	7 000	7 000			4 305				4 305	i -	(100.0%)	-	61.5%			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	20 000			20 000	20 000	18 372	2 281		4 305	1 983		7 126	6 586	9 109	(100.0%)	259.3%	32.9%	45.5%		
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)	-	-			-	-							-	-	-	-	-			
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	15 000			220	199	924	1 989	1 144	2 188	320.0%	900.4%	7.6%			-
Water Services Infrastructure Grant (Schedule 6B)	15 000			15 000	15 000	13 000			220	199	924	1 707	1 144	2 100	320.076	900.476	7.0%	14.6%		
Sub-Total Vote	15 000			15 000	15 000	15 000			220	199	924	1 989	1 144	2 188	320.0%	900.4%	7.6%	14.6%		
Sport and Recreation South Africa (Vote 19)	15 000			15 000	15 000	15 000	·	-	220	199	924	1 989	1 144	2 188	320.0%	900.476	7.0%	14.6%		······································
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant					-	-							-	1	-		1	-		
Sub-Total Vote					-							-		-						
Human Settlements (Vote 31)	-													1		-	-		-	
Rural Households Infrastructure Grant (Schedule 5B)					_									_						
Rural Households Infrastructure Grant (Schedule 6B)					_									_						
Municipal Human Settlements Capacity Grant	1			1					1				1 -	1 1			]			
Municipal Emergency Housing Grant	1 .	1 .							1								-			
Metro Informal Settlements Partnership Grant					-				1					-			-			
Sub-Total Vote				-	-		-		-		-		-			-	-			
Sub-Total	38 010	1 -		38 010	38 010	36 382	2 852	2 875	5 821	6 648	1 275	12 952	9 948	22 475	(78.1%)	94.8%	26.2%	59.1%		
Cooperative Governance (Vote 3)															,					
Municipal Infrastructure Grant	26 404	-		26 404	26 404	10 562			1	211		1 337	-	1 548	-	533.3%	-	5.9%		
Sub-Total Vote	26 404			26 404	26 404	10 562	-	-	-	211	-	1 337		1 548	-	533.3%		5.9%	-	-
Sub-Total	26 404	i -		26 404	26 404	10 562	-	-	-	211	-	1 337	-	1 548		533.3%	-	5.9%	-	-
Total	64 414			64 414	64 414	46 944	2 852	2 875	5 821	6 859	1 275	14 289	9 948	24 023	(78.1%)	108.3%	15.4%	37.3%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1		1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1	1		1		Municipalities	September 2019	1	December 2019		March 2020		1			1	Department			
R thousands							<u> </u>				<u> </u>	<u> </u>		<u> </u>		<u> </u>				
Summary by Provincial Departments																				
Education	-	-		-	-		1		1		1	1		-	-	-	-	-		
Health				-				1	1				-			1 -	-	-		
Social Development								1	1					- 1			-	-		
Public Works, Roads and Transport	-			-				I	1				-			1 -	-	-		
Agriculture				-				1	1				-	-			-	-		
Sport, Arts and Culture	17 000			17 000				1	1							1 .	-	-		
Housing and Local Government	15 004	1		15 004			2 859	1	1				2 859	1 1		1 1	19.1%			
Office of the Premier	.5004			.5004			1000	1	1					1 1			.5.176			
Other Departments	1	1		1				1	1				1	1 1		1 1	-	•		
	1			1				1					1							

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: SEDIBENG (DC42)

GAUTENG: SEDIBENG (DC42)																				
i <del></del>					Year t	o date	First 0	Quarter	Second	Quarter		Quarter		oenditure		om 2nd to 3rd Q	% Changes t	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available		Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1	1					September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)	1	1							1		1									
Local Government Financial Management Grant	1 000			1 000	0 1 000	1 000	279	233	102	102	118	118	499	453	15.7%	16.2%	49.9%	45.3%		
Infrastructure Skills Development Grant	-													-						
Integrated City Development Grant																	_			
Neighbourhood Development Partnership (Schedule 5B)		_			_												_			
Neighbourhood Development Partnership (Schedule 6B)																				
Integrated Urban Development Grant					1	-													-	
									102								-			
Sub-Total Vote	1 000			1 000	1 000	1 000	279	232	102	102	118	118	499	453	15.7%	16.2%	49.9%	45.3%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																				
	900	-		900									-	-						
Municipal Systems Improvement Grant (Schedule 6B)	900	-		900	0 900								-	-		-			-	
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	900		-						-				-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant					-				1		1		-	-					- 1	
Public Transport Network Operations Grant									1		1		-						-	
Public Transport Network Grant	1 .	1		1 .	1 .		1		1		1									
Rural Road Assets Management Systems Grant	2 580			2 580	0 2 580	2 580	126	5	105		30	697	261	697	(71.4%)	ıl l	10.1%	27.0%		
Sub-Total Vote	2 580	-		2 580	2 580	2 580			105		30	697	261		(71.4%)		10.1%			
Public Works (Vote 6)	2 580			2 580	2 580	∠ 580	126	ļ	105	······································	30	697	261	097	(11.4%)	1	10.1%	21.0%	· · · · · · · · · · · · · · · · · · ·	ļ
Expanded Public Works Programme Integrated Grant (Municipality)	1 173	1		1 173	3 1 173	1 173	53		382	383	95	267	530	704	(75.1%)	(30.3%)	45.2%	60.0%		
Expanded Funit, works Programme integrated Grant (Municipality)		-								383	95									
Sub-Total Vote	1 173			1 173	1 173	1 173	53	53	382	383	95	267	530	704	(75.1%)	(30.3%)	45.2%	60.0%	-	-
Energy (Vote 29)	1	1							1		1		1							
Integrated National Electrification Programme (Municipal) Grant	-	-			-	-							-	-					-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-			-	-							-	-						
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-								-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-								-	-			-			
Sub-Total Vote	-				-															
Water Affairs (Vote 38)												·				-				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-																		
Regional Bulk Infrastructure Grant (Schedule 5B)					_												_			
Regional Bulk Infrastructure Grant (Schedule 6B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-												1						
Municipal Water Infrastructure Grant (Schedule 5B)		-												1						
Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-	-		1				
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-									-						
Bucket Eradication Programme Grant					-	-							-	-					-	
Water Services Infrastructure Grant (Schedule 5B)	15 000	(15 000)			-	-							-	-					-	
Water Services Infrastructure Grant (Schedule 6B)		-			-								-	-		-				
Sub-Total Vote	15 000	(15 000)		-	-		-		-		-		-	-		-	-		-	
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 .								1		1								- 1	
Rural Households Infrastructure Grant (Schedule 6B)	1	]							1		1						_			
Municipal Human Settlements Capacity Grant	1			1					1		1		1							
Municipal Emergency Housing Grant	1	[ ]		1		-			1		1		1						1	
Metro Informal Settlements Partnership Grant	1	]		1	1				1		1		1			. 1	-		- 1	
Sub-Total Vote	1			·	-			-				-		-		ļi				
Sub-Total Vote Sub-Total	21 553	(15 000)		6 553	5 653	4 753	458	285	589	485	243	1 083	1 290	1 854	(58.7%)	123.2%	22.8%	32.8%		
Cooperative Governance (Vote 3)	21 553	(10 000)		0 553	0 653	4 /53	458	285	589	485	243	1 083	1 290	1 634	(36.7%)	123.2%	22.8%	32.8%	-	<del></del>
Cooperative Governance (vote 3)	1	1							1		1		1							
Municipal Infrastructure Grant		-			-											1				
Sub-Total Vote	-	-		-	-	-	-		-	-	-		-	-			-	-	-	
Sub-Total Sub-Total	1 -						-					<u> </u>			-					
Total	21 553	(15 000)		6 553	5 653	4 753	458	285	589	485	243	1 083	1 290	1 854	(58.7%)	123.2%	22.8%	32.8%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		I
	1	1				Municipalities	September 2019	1	December 2019		March 2020	1	1	1			Department	1		1
R thousands				1			1	1	1		1	1	l					l		1
	-	<b> </b>		-	-		-	1	+		<del>                                     </del>	<del>                                     </del>	-	<del>                                     </del>		<del>                                     </del>				
Summary by Provincial Departments	+			ļ	1		ļ	1	ļ		l	l	ļ			<b> </b>		ļ		<b></b>
Education	1							1	1		1	1	-	-		-	-			1
Health	8 769	-		8 769	-		1	1	1		1	1	-	-	-	-	-			1
Social Development	-	-					1	1	1		1	1	-	-		-	-			1
Public Works, Roads and Transport	-	-			-			1	1		1	1	-			-	-	-		1
Agriculture	1 .				1			1	1		1	1								1
Sport Arts and Culture	2 515			2 515				1	1		1	1	1		-			1		1
Housing and Local Government	2010	'		2 515				1	1		1	1	1	1 1		]				1
Office of the Premier					1			1	1		1	1		1		1	•			1
					1		1	1	1		1	1				1 1			i e	1
Other Departments																				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: MOGALE CITY (GT481)

GAUTENG: MOGALE CITY (GT481)																				
1					Year t			Quarter	Second	Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1			1			September 2019	2019	December 2019		March 2020									
R thousands	1	<u> </u>		<u></u>					<u> </u>		<u> </u>									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	159		261	(60)	316		736	(60)	21.1%	(100.0%)	47.5%	(3.9%)		
Infrastructure Skills Development Grant	-	-			-	-							-	-		-	-		-	
Integrated City Development Grant		-			-	-							-			-	-			
Neighbourhood Development Partnership (Schedule 5B)	28 000	(18 000)		10 000	10 000	10 000	3 438	(47 000	3 438	(6 064)	)	160	6 876	(52 904)	(100.0%)	(102.6%)	68.8%	(529.0%)		
Neighbourhood Development Partnership (Schedule 6B)	1 000			1 000	1 000												-			
Integrated Urban Development Grant	120 599			120 599	120 599	120 599	32 628		8 465		26 342		67 435	-	211.2%		55.9%			
Sub-Total Vote	151 149	(18 000)		133 149	133 149	132 149		(47 000)	12 164	(6 124)	26 658		75 047		119.2%		56.8%	(40.1%)		
Cooperative Governance (Vote 3)	131 147	(10 000)		133 147	133 147	132 147	30 223	(47 000)	12 104	(0 124)	20 030	100	73047	(32 704)	117.270	(102.070)	30.070	(40.170)		
Municipal Systems Improvement Grant (Schedule 5B)	3.800	(700)		3 100																
Municipal Systems Improvement Grant (Schedule 5B)	3 800			3 800		-							-							
Municipal Disaster Grant	3 000	-		3 000	3 000	-							-	1			1			
		-			-								-	-			-			
Municipal Disaster Recovery Grant		-			-								-	-			-			
Municipal Demarcation Transition Grant (Schedule 5B)		-		-	-									-		1	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-				
Sub-Total Vote	7 600	(700)		6 900	3 800	-	-		-		-	-	-	-		-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-					-					1		-	-		-	-	-	-	
Public Transport Network Operations Grant		-			-									-		-	-			
Public Transport Network Grant	1 -			-		-					1		-	-		-	-		-	
Rural Road Assets Management Systems Grant	1 -			-		-					1		-	-			-		-	
Sub-Total Vote		t			-		-	· .	-		l -	· .					-	- 1		
Public Works (Vote 6)					1						ł	-		t		l				
Expanded Public Works Programme Integrated Grant (Municipality)	4 481	1		4 481	4 481	4 481	179	604	1.067	381	1.892	51	3 138	1 037	77.3%	(86.5%)	70.0%	23.1%		
Sub-Total Vote	4 481			4 481	4 481	4 481	179		1 067	381	1 892		3 138		77.3%		70.0%	23.1%		
Energy (Vote 29)	4 401	ļ		4401	4401	4 401	1/9	004	1 007	301	1 072	31	3 130	1 037	11.3%	(00.376)	70.0%	23.170		
Integrated National Electrification Programme (Municipal) Grant	11 000	6 500		17 500	17 500	17 500				151	d.	3 322	1	3 473		2096.7%		10.00/	2	
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	26 008			14 728		1/ 500	1			151	1	3 322	1	34/3		2090.7%	-	19.8%	2	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	26 008	(11 280)		14 /28	14 /28	-					1		1	1		1	1	-	- 1	
Backlogs in the Electrification of Clinics and Schools (Allocation In-kind)		-			-								-	-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-								-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-				
Sub-Total Vote	37 008	(4 780)		32 228	32 228	17 500	-	-	-	151	-	3 322	-	3 473		2096.7%	-	19.8%	2	
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)	40 000	-		40 000	40 000	40 000				3 538	,	8 832		12 370		149.6%		30.9%	21	
Water Services Infrastructure Grant (Schedule 6B)	40 000	-		40 000	40 000	40 000				3 330	,	0 032		12 370		149.070	1	30.9%	21	
		-												-			-			
Sub-Total Vote	40 000	-		40 000	40 000	40 000		-		3 538		8 832		12 370		149.6%	-	30.9%	21	
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	-	-		-	-				-							-	- 1	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-									1		-				-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	1 -			-		-					1		-	-		-	-		-	
Municipal Human Settlements Capacity Grant		-			-						1		-				_	-	.	
Municipal Emergency Housing Grant					-						1		-					- 1	.	
Metro Informal Settlements Partnership Grant		-									1		-				-	-	.	
Sub-Total Vote	1	t		l	1 .		l .	· .	l .		1 .	· .	l	1						
Sub-Total Sub-Total	240 238	(23 480)		216 758	213 658	194 130	36 404	(46 396)	13 231	(2 053)	28 550	12 365	78 185	(36 084)	115.8%	(702.3%)	39.6%	(18.3%)	23	
Cooperative Governance (Vote 3)	2-13 230	(25 400)		2.0730	2.0000	174 130	35 404	(+3 370)	15 251	(2 000)	20 330	.2 303	,3 103	(55 304)	113.070	(702.370)	57.070	(10.370)	23	
Municipal Infrastructure Grant	1			l			1				1		1							
Sub-Total Vote					ļ						-	-		ļ		1				
		-		-		*		-		•				-		-	-	*		-
Sub-Total Total	240 238	(23 480)		216 758	213 658	194 130	36 404	(46 396)	13 231	(2 053)	28 550	12 365	78 185	(36 084)	115.8%	(702.3%)	39.6%	(47.1%)	23	-
Iotal	240 238	(23 480)		216 /58	213 658	194 130	36 404	(46 396)	13 231	(2 053)	28 550	12 300	78 185	(36 U84)	115.8%	(702.3%)	39.6%	(47.1%)	23	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1			1		Municipalities	September 2019		December 2019		March 2020	1					Department			
R thousands	1			1							1	1								
Summary by Provincial Departments					1						1	1		1		1				
Education					1						1	1		+		t - t	+			
Health	1				1			1			1	1				1	-			
								1			1	1				-	-	-		
Social Development	1	-			- 1						1	1				1	-	-		
Public Works, Roads and Transport	-	-		-				1			1	1		-	-	-	-	-		
Agriculture	-	-		-							1	1		-		-	-	-		
Sport, Arts and Culture	19 500	-		19 500	- 1						1	1	-	-		-	-	-		
Housing and Local Government	23 750			23 750			463				1	1	463				1.9%			
Office of the Premier											1	1								
Other Departments	1			1							1	1								
		1		·			1	1	1		1		1	1		<u> </u>				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: MERAFONG CITY (GT484)

March   State   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc	GAUTENG: MERAFONG CITY (GT484)							_					0			a/ Ob		0/ 6:	f		D-11 0
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc		Division of	Adjustment (Mid	Other	Total Available		o date	First C	Quarter Actual		Quarter Actual					% Changes fro		% Changes			
Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane   Marchane																					by municipaliti
Registration 1			year,	. wjasimenis	2017/20	payment senedule														201,720	_,upanu
Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secretary Market Secret		1					g	Department by 30	30 September	Department by 31		Department by 31							-		
March   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995   1995			1					September 2019	2019	December 2019		March 2020				•					
Secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secretary of the secret								1													
March Confessor Grant	National Treasury (Vote 10)	1	1							1								1			
Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Pages   Page		2 165	-		2 165	2 165	2 165	429	495	1 053	739	276	477	1 758	1 710	(73.8%)	(35.5%)	81.2%	79.0%	-	
Public Section Continue		-	-			-	-								-	-		-	-	-	
Michael Cale Cale Cale Cale Cale Cale Cale C	Integrated City Development Grant	-	-			-	-									-		-		-	
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Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   Engrig   E	Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-							1											
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Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region Del A Información (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control 1998)   Region (Control	Water Affairs (Vote 38)										<u> </u>				-						
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Waster Services Speaking and Elevaled Sassify Care (Elevaled Site)	Regional Bulk Infrastructure Grant (Schedule 5B)		-			-	-								-	-				-	
Water Services Operating and Transfer Soliday Card (Chrobade 40)   1	Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-										-		-		-	
Water Services Operating and Transfer Soliday Card (Chrobade 40)   1	Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-					-	
Marcipal Interface Care (Christole Care)	Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-										-		-		-	
Black   Confidence   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970	Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-										-		-		-	
Walls Service Internative Cost (Checkles 188)   3,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,00		-	-			-								-	-	-				-	
Water Services Industriated Carl (Schools 188)   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500   3500	Bucket Eradication Programme Grant	-	-			-										-		-		-	
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2013 Affacia Que of National Post City Operating Grant		35 000			35 000	35 000	35 000			5 511		3 392	-	8 903	-	(38.5%)		25.4%		34 908	
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Figure   Section   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies   Companies	2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-			-		-	
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Rural Households Infrastructure Grant (Schodule 48) Municipal Human School (Market Supposed) (September 2019)  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vole  Sub- Total Vol																					
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Material Settlements Fathership Crant		1	-			-				1					-	-		1 -		*	
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Cooperative Covernance (Volto 3)	Sub-Total Vote		-		-		-	-	-		-			-	-		(0.00)		-	-	
Multicipal Infrastructure Grant   66.275   66.275   66.275   21.391   3.761   6.394   10.155   (10.00%)   15.3%	Sub-10tal	64 619	-		64 619	62 869	53 765	3 707	524	8 983	834	3 668	627	16 358	1 986	(59.2%)	(24.8%)	29.5%	3.6%	42 789	
Sub-Total Vote 66.275 66.275 66.275 21.391 3.761 65.275 66.275 66.275 21.391 3.761 65.275 66.275 66.275 21.391 3.761 65.275 66.275 66.275 21.391 3.761 65.275 66.275 66.275 21.391 3.761 65.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275	Municipal Infrastructure Creat	64 275	1		64 275	66 275	21 201	2 741		4 204				10.155		(100.00/)		15 20			
Sub-Total   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM   130 PM	Municipal Intrastructure Grant		-																		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget   Adjustment Budget   Other Adjustments   Second Quarter   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget   Other Adjustments   Second Quarter   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget   Other Adjustments   Second Quarter   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget   Other Adjustments   Second Quarter   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget   Other Adjustments   Second Quarter   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget   Main Budget			-							( 201		-	-							-	
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments (Control of Departments)  Transfers by Provincial Departments to Municipalities (Agency services)  Approvincial Departments to Municipalities (Agency services)  Approvincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Municipalities (Agency services)  Transfers by Provincial Department to Mu	Jub-10tal Total	120 002	· ·		120 002/5	170 174	21 391 75 152	3 /61	F34	6 394	021	7 / 2 0	- 477	10 155	1 002	(100.0%)	73.80	15.3%	1 200	A7 700	
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments (Agency services)  Main Budget Adjustment Budget Department (Sample of the Adjustment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department (Sample of the Agistment Budget Department Sample of the Agistment Budget Department Sample of the Agistment Budget Department Sample of the Agistment Budget Department Sample of the Agistment	r otta	130 074			130 074	127 144	73 130	/ 400	524	13377	034	3 000	321	20 313	1 700	(70.170)	(£4.070)	1 21.0%	1.6%	42 /07	
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments (Municipalities)  Approved payment provincial Departments to Municipalities (Agency services)  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R thousands  R t						V		Fi				70.10		VTO	nonditure.	N Change - C	om 2nd to 2rd C	W Charres	for the 2nd O		
Provincial Department by 3   December 2019   Department by 3   December 2019   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Department by 3   Dep	Transfers by Dravinsial Departments to Municipalities (Agrees	Main Budge	Adjustment B	Other Adinotes	Total Available		Transferred f		Actual avman/**		Actual avacant		Actual avacadit							1	
Department to Municipalities   Department to Municipalities   Department ty 30   September 2019   Department by 31   31 December 2019   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   M	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20			Actual expenditure Provincial	hy municipalities b	Actual expenditure	Actual expenditure by municipalities by	Actual expenditure	by municipalities by	Actual expenditure Provincial	by municipalities			Exp as % of Allocation	Allocation by		
Municipalities   Municipalities   September 2019   December 2019   March 2020   Department					2013/20	Schoolie			30 September 2019	Department by 31					by manicipances		by mamerpanties				
R Boussards		1	1					September 2019	1	December 2019		March 2020	1				1	Department			
Summary by Provincial Departments	P thousands	1	1			1 1				1			1		1		1	1	l		
Education		1	-	1				1	1	1	1	1	+		+		-	1		1	
Nealth	Education	1	<del> </del>					1	1	1	1	1	+ +		+ +		<b>+</b>	1		1	
Public Works, Social Development		1	1			- 1				1			1		1 - 1	-	1 -	1			
Public Works, Roads and Transport  Agriculture  19 200  19 200  19 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200  10 200		1	· ·			-				1					1 - 1	-	· ·	1 .	· ·		
Agriculture		1				- 1				1			1 1		-			1 .			
Sport, Arts and Culture		1	· ·			-				1			1		1 - 1	-	· ·	1 .	· ·		
Nousing and Local Government 13 760 - 13760 - 9990 72.4%		1				-				1			1					1 -			
Office of the Premier						- 1	-			1			1 1		1 - 1	-		1 -			
		13 750	-		13 750	-		9 959		1			1 1	9 959		-		72.4%	-		
Other Departments		-	-		-	-	-			1						-		1 -	-		
	Other Departments																	1			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: RAND WEST CITY (GT485)

GAUTENG: RAND WEST CITY (GT485)																				
						o date		uarter		Quarter	Third (					om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			1			1				1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 500			2 500	2 500	2 500	559		559	521	558	349	1 676	870	(0.2%)	(33.0%)	67.0%	34.8%		
Infrastructure Skills Development Grant															(	(00.0.17)	-	54.570		
Integrated City Development Grant																		. 1		
Neighbourhood Development Partnership (Schedule 5B)		-		-	-	-							-					. 1	-	
Neighbourhood Development Partnership (Schedule 6B)		-		-	-								-					. 1	-	
Integrated Urban Development Grant		-												1			-			
		-															-			
Sub-Total Vote	2 500			2 500	2 500	2 500	559		559	521	558	349	1 676	870	(0.2%)	(33.0%)	67.0%	34.8%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	900	-		900									-	-		-	-			
Municipal Systems Improvement Grant (Schedule 6B)	900	-		900	900								-	-			-	- 1	-	
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	900				-											
Transport (Vote 37)	7 000			. 000	700		1		<b> </b>					1						
Public Transport Infrastructure and Systems Grant	1 .						1				1									
Public Transport Network Operations Grant	1 .						1				1						_	. 1		
Public Transport Network Grant	1			1	1		1				1		1	1				. 1	1	
Rural Road Assets Management Systems Grant	1				1		1				1		1	1		. 1		. 1	- 1	
Sub-Total Vote	1				-	-	1		ļ							1	-			
					-		-		-				-				-		•	
Public Works (Vote 6)	3 011			3 011	3 011	3 011	515				505		1 020				33 9%			
Expanded Public Works Programme Integrated Grant (Municipality)		-														1			-	
Sub-Total Vote	3 011	- 1		3 011	3 011	3 011	515		-		505	-	1 020	-		-	33.9%	- [	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	25 600	5 250		30 850		30 850	4 309	16 076	1	8 023	1		4 309	24 099		(100.0%)	14.0%	78.1%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	8 110	(743)		7 367	7 367		1				1		-	-		1 1	-	1	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					-								-	-			-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-								-	-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-			-		-	
Sub-Total Vote	33 710	4 507		38 217	38 217	30 850	4 309	16 076		8 023			4 309	24 099		(100.0%)	14.0%	78.1%		
Water Affairs (Vote 38)	1 23710			1		22 000	1	.5070		5025						(	. 1.070			
Backlogs in Water and Sanitation at Clinics and Schools Grant					_								_				_	ار		
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)	107 500			107 500	107 500													. 1		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	107 300	-		107 300	107 300								-					. 1	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-												1			-			
Municipal Water Infrastructure Grant (Schedule 5B)		-												1			-			
Municipal Water Infrastructure Grant (Schedule 5B)		-			-									-		1	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-			
Bucket Eradication Programme Grant		-			-												-		-	
Water Services Infrastructure Grant (Schedule 5B)	64 891	-		64 891	64 891	64 891		6 671	16 538	18 540	7 165	4 603	23 703	29 814	(56.7%)	(75.2%)	36.5%	45.9%	-	
Water Services Infrastructure Grant (Schedule 6B)		-			-								-	-		-	-			
Sub-Total Vote	172 391	-		172 391	172 391	64 891	-	6 671	16 538	18 540	7 165	4 603	23 703	29 814	(56.7%)	(75.2%)	36.5%	45.9%	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-			-		-	
Sub-Total Vote											-									
Human Settlements (Vote 31)							1		1											
Rural Households Infrastructure Grant (Schedule 5B)	1 .						1				1						_	1	- 1	
Rural Households Infrastructure Grant (Schedule 6B)	1			1	1		1				1		1					. 1	1	
Municipal Human Settlements Capacity Grant	1	1 1		1			1				1		1	1				. 1		
Municipal Emergency Housing Grant	1				1		1				1		1	1		1		. 1	- 1	
Metro Informal Settlements Partnership Grant	1				1		1				1		1	-		. 1	-	. 1	- 1	
	+	-			-		1					-		+		li				
Sub-Total Vote Sub-Total	213 412	4 507		217 919	217 019	101 252	5 383	22 747	17 097	27 084	8 228	4 952	30 708	54 783	(51.9%)	(81.7%)	30.1%	53.6%		_
Dub-Tutal	213 412	4 507		217 919	217 019	101 252	5 383	22 147	17 097	27 084	8 228	4 952	30 /08	54 /83	(51.9%)	(81.7%)	30.1%	53.6%	-	
Cooperative Governance (Vote 3)	0			91 155	07	70.000		1.463	22.000	4	1	24.000	20.000	67 727	(200 -00)	(40	40.00			
Municipal Infrastructure Grant	91 155				91 155	70 071	737		37 872	41 592		24 672			(100.0%)		42.4%			
Sub-Total Vote	91 155	-		91 155		70 071					-	24 672			(100.0%)		42.4%			
Sub-Total Sub-Total	91 155	- 1		91 155	91 155	70 071	737	1 463	37 872	41 592	-	24 672	38 609	67 727	(100.0%)	(40.7%)	42.4%	74.3%	-	
Total	304 567	4 507		309 074	308 174	171 323	6 120	24 211	54 969	68 676	8 228	29 624	69 317	122 510	(85.0%)	(56.9%)	35.9%	63.4%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1 1	Department		Provincial	municipalities		l
	1			1		Municipalities	September 2019	1	December 2019	1	March 2020	1	1				Department			1
R thousands	1			1			1	l	1	1	1	1	1			1				I
	-						<del>                                     </del>		-		-	-		+		<del>                                     </del>				<del>                                     </del>
Summary by Provincial Departments	-						<del>                                     </del>		-		-	-		+		<del>                                     </del>				<del>                                     </del>
Education	1					-	1	1		1	1	1	-	- 1		-	-	1		1
Health		-		-		-	1	1		1	1	1				-	-	-		1
Social Development	-	-		-	- 1	-	1	1		1	1	1	-	- 1		-	-			1
Public Works, Roads and Transport	-	-				-	1	1		1	1	1	-			-				1
Agriculture	1			_		_	1	l	1	1	1	1		1	_					l
	24 400	'		24 400	1		1	1		1	1	1	1	1		1	1	. 1		1
Sport Arte and Culture							1													
Sport, Arts and Culture		-		4/ ***			20.4						***	1		1	0.70			
Housing and Local Government	24 400 14 000			14 000			384						384	-		-	2.7%			
		:		14 000	:	:	384						384		:	:	2.7%	:		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS GAUTENG: WEST RAND (DC48)

GAUTENG: WEST RAND (DC48)																				
1					Year t	o date	First (	Quarter	Second	Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)				1																
											5.4		_							
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000					54	5/	5-	5/	-	1	5.4%	5.7%		-
Infrastructure Skills Development Grant	-	-			-								-	-	-	1	-	-		-
Integrated City Development Grant	12 000	(12 000)			-								-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 5B)													-	-	-	1	-	-		
Neighbourhood Development Partnership (Schedule 6B)	500			500	500								-	-		1	-	-		
Integrated Urban Development Grant	-				-								-	-	-	-	-			
Sub-Total Vote	13 500	(12 000)		1 500	1 500	1 000	-		-		54	57	54	57	-	-	5.4%	5.7%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	900	-		900		-							-	-	-		-	-	-	
Municipal Systems Improvement Grant (Schedule 6B)	900			900	900								-	-		-	-	-		
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	900			-	-		-		-	-	-	-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1	-		1	-	-							-	-		1	-	-	-	
Public Transport Network Operations Grant	1 .	-			1 -	-							-	- 1	-	1 1	-	-	-	
Public Transport Network Grant	-	-		-	.1	-							-			1 1	-	-		
Rural Road Assets Management Systems Grant	2 748	-		2 748	B 2 748	2 748	570		556		323		1 449		(41.9%)	-	52.7%	-	-	
Sub-Total Vote	2 748	-		2 748	2 748	2 748	570		556	-	323		1 449		(41.9%)	-	52.7%	-	-	
Public Works (Vote 6)				1																
Expanded Public Works Programme Integrated Grant (Municipality)	1 080	-		1 080		1 080			115	380	517		63:		349.6%		58.5%	69.6%		
Sub-Total Vote	1 080	-		1 080	1 080	1 080	-	-	115	380	517	371	632	751	349.6%	(2.3%)	58.5%	69.6%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-							-	-		-	-	-		-
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-	-							-	-		-	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-								-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-	-		-	-	-	-	-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-			-	-	-	
Sub-Total Vote									-								- 1			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-	-	-	-
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	1 -	-			1 -	-							-	1	-	-	-		-	
Municipal Emergency Housing Grant	-	-			-	-							-				-		-	
Metro Informal Settlements Partnership Grant	1 -	-			1 -	-							-	- 1	-	-	-		- 1	
Sub-Total Vote		-							-		-		-				-			
Sub-Total	19 128	(12 000)		7 128	6 228	4 828	570		671	380	894	428	2 135	808	33.2%	12.7%	37.3%	14.1%		
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	-	-			-	-							-	-			-			
Sub-Total Vote					-		-					-				-		-		
Sub-Total		-									-						-			
Total	19 128	(12 000)		7 128	6 228	4 828	570		671	380	894	428	2 135	808	33.2%	12.7%	37.3%	14.1%	-	
	i –										İ .									
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD F	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	mann Douget	,asumum badget	er Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1	1	Departments to	Department by 30	30 September 2019	Department by 31		Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1			1	1	Municipalities	September 2019	1	December 2019		March 2020	1		1			Department			
R thousands	1			1	1			1				1		1						
	1			1	1		1	1	1		1	1	1	+ + +		<del>                                     </del>				
Summary by Provincial Departments Education	1	1		1	+		1	1	1		1	1	1	1		1				
				1	.1			1				1		1 - 1		1	-			
Health	8 248			8 248	1 -			1				1		1 1		-	-			
Social Development	1							1				1		1 - 1		1	-			
Public Works, Roads and Transport	1			-	-			1				1		1 - 1		-	-	-		
Agriculture	1	-						1				1	-	1 - 1		-	-	-		
Sport, Arts and Culture	2 800			2 800				1				1		1 - 1		-	-			
Housing and Local Government	45 500	-		45 500	-		5 081	1					5 081		-	-	11.2%	-		
Office of the Premier					-			1				1		1 - 1		-	-			
Other Departments					1									<u> </u>		L				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: ETHEKWINI (ETH)

KWAZULU-NATAL: ETHEKWINI (ETH)																				
					Year t			Quarter	Second			Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1						September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	1 000						1 000				100.0%	100.0%		
Infrastructure Skills Development Grant	36 300			39 300	39 300	39 300	5 385	669	5 511	0	4 357		15 253		(20.9%)		38.8%			
Integrated City Development Grant	51 486	-		51 486	-			9		1 933		669	-	2 611		(65.4%)	-	5.1%		
Neighbourhood Development Partnership (Schedule 5B)	48 000			74 000	74 000		1 297	3 994	17 137	14 610	5 689	9 912	24 123	28 516	(66.8%)	(32.2%)	32.6%	38.5%		
Neighbourhood Development Partnership (Schedule 6B)	2 500			2 500	2 500	-							+	-	-	-	-	-	-	
Integrated Urban Development Grant	-	-			-	-							-	-	-	-	-			
Sub-Total Vote	139 286	29 000		168 286	116 800	114 300	7 682	5 672	22 648	16 543	10 046	10 791	40 376	33 006	(55.6%)	(34.8%)	24.4%	19.9%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)		-			-								-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)		-			-	-								-		-	-		-	
Municipal Disaster Grant		-			-									-						
Municipal Disaster Recovery Grant	-	112 983		112 983	112 983	112 983				18 738		68		18 806		(99.6%)	-	16.6%		
Municipal Demarcation Transition Grant (Schedule 5B)					-												_			
Municipal Demarcation Transition Grant (Schedule 6B)					_									-						
Sub-Total Vote		112 983		112 983	112 983	112 983	-	-	-	18 738	-	40	-	18 806		(99.6%)		16.6%		
Transport (Vote 37)		112 703		112 703	112 703	112 703		-		10 730		- 00		10 000		(77.070)		10.070		
Public Transport Infrastructure and Systems Grant	1	1							1				1							
Public Transport Network Operations Grant	1	1			- 1				1				1	1	-	. 1	-	*	.	
Public Transport Network Operations Grant	840 549	(75 200)		765 349	765 349	765 349	57 616	51 922	162 362	163 084	177 085	143 198	397 063	358 204	9.1%	(12.2%)	51.9%	46.8%	.	
Rural Road Assets Management Systems Grant	040 349	(75 200)		/03 349	700 349	700 349	3/010	51 922	102 302	103 084	177 085	145 198	397 003	330 204	9.1%	(12.2%)	31.9%	40.8%	- 1	
Sub-Total Vote	840 549	(75 200)		765 349	765 349	765 349	E7 /*/	51 922	162 362	142.004	177 085	143 198	397 063	358 204	9.1%	(12.00)	51.9%	44 000	- 1	
	840 549	(/5 200)		/00 349	700 349	/00 349	57 616	51 922	162 362	163 084	1// 085	143 198	391 063	აეგ 204	9.1%	(12.2%)	51.9%	46.8%		
Public Works (Vote 6)	78 757	J J		78 757	78 757	78 757	57 011	57 011	21 745				20.00	61 341	(100.0%)	(99 9%)	100.0%	77 9%		
Expanded Public Works Programme Integrated Grant (Municipality)		-								4 327		3	78 756						-	
Sub-Total Vote	78 757			78 757	78 757	78 757	57 011	57 011	21 745	4 327	-	3	78 756	61 341	(100.0%)	(99.9%)	100.0%	77.9%	-	
Energy (Vote 29)	1	1 1							1				1							
Integrated National Electrification Programme (Municipal) Grant	-			-	-	-			1					-	-	1	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-			-	-	-			1					-	-	1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-				1				-		-	1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-				-				1				-		-	1	-	-	2 662	
Energy Efficiency and Demand Side Management (Eskom) Grant	-			-	-	-			1				-			-		-	-	
Sub-Total Vote		-		-	-				-				-						2 662	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-	-								-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-									-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-									-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					_													1		
Municipal Water Infrastructure Grant (Schedule 5B)																		1		
Municipal Water Infrastructure Grant (Schedule 3B)	1			-	-	-								-						
Bucket Eradication Programme Grant	1			-	-	-								-						
Water Services Infrastructure Grant (Schedule 5B)					-									-			1		- 1	
Water Services Infrastructure Grant (Schedule 6B)		-			-									-	-		-			
		-			-									-		1				
Sub-Total Vote		-		-				-				-	-		-	•	-	•		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-	-	-			
2014 African Nations Championship Host City Operating Grant		-			-								-	-		-				
Sub-Total Vote	-	-		-	-		-		-		-		-				-	-		-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-			-	-	-			1				-			-	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-				-				1				-				-	-	-	
Municipal Human Settlements Capacity Grant	-				-				1				-				-	-	-	
Municipal Emergency Housing Grant	90 810	ı - J		90 810	90 810	90 810	1		1				-				-	. ]	.	
Metro Informal Settlements Partnership Grant	-			-	-	-			1				-		-	-	-	-	-	
Sub-Total Vote	90 810	1		90 810	90 810	90 810					-					1 -1		- 1		
Sub-Total	1 149 402			1 216 185	1 164 699	1 162 199		114 606	206 755	202 691	187 131	154 061	516 195	471 358	(9.5%)	(24.0%)	42.5%	38.8%	2 662	-
Cooperative Governance (Vote 3)	402			100		177	507		222700		12. 101		2.2170		(/)	(=010)	.2.070	23.070	_ 302	
Municipal Infrastructure Grant	1 -	1							1								-			
Sub-Total Vote		1			l		-	t	l		-	·	l	· · · · · · · · · · · · · · · · · · ·		tt				
Sub-Total	1	1 1					1	1	-		1	ļ	ļ <u> </u>	<del> </del>		1		- 1		
Total	1 149 402	66 783		1 216 185	1 164 699	1 162 199	122 309	114 606	206 755	202 691	187 131	154 061	516 195	471 358	(9.5%)	(24.0%)	42.5%	42.0%	2 662	
Total	1147402	00 705		1210100	1104077	1 102 177	122 507	114 000	200 100	202 071	107 151	154 001	310 175	471 000	(7.570)	(24.070)	42.070	42.070	2 002	
							1													
L	1	1			Year to date		First Quarter	1	Second Quarter		Third Quarter	l		penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure Provincial	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure by municipalities by	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of Allocation	Exp as % of		
	1	1 1		2019/20	scnedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019	Provincial Department by 31	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1	1 1				Departments to Municipalities	September 2019	so september 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department	1	Department	1	Department	municipalities		
	1	1 1				unicipanues	September 2019		Secember 2019		march 2020	1	1	1		1	Separunent			
R thousands	1	<u> </u>														<u> </u>				
Summary by Provincial Departments																				
Education																	-			
Health	225 396			225 396			31 583		1			1	31 583	1		1 .1	14.0%			
Social Development	220 390	1 1			1		3.363	1	1		1	1		1 11		1 1				
Public Works. Roads and Transport	278 802	186 289		465 091	1		64 491		1			1	64 491	1 1		1 1	13.9%	-		
	278 802	186 289		465 091			64 491		1			1	64 491	1 1		1 1	13.9%	-		
Agriculture	1								1			1		1 1		1 1	-	-		
Sport, Arts and Culture	92 302			92 302	- 1				1			1		1 - 1		1 1	-	-		
Housing and Local Government	20 418	- 1		20 418	- 1		43 986		1			1	43 986			1 -1	215.4%	-		
Office of the Premier				-					1			1	-	1		1 -1	-	-		
Other Departments	1	1						1	1		1	1	l	1 1		1 1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMDONI (KZN212)

KWAZULU-NATAL: UMDONI (KZN212)																				
					Year t		First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L				1			September 2019	2019	December 2019		March 2020		1							
R thousands	1				<u> </u>		<u></u>													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	3 000	-		3 000	3 000	3 000	128	12	8 231	213	1 834	164	2 193	505	693.9%	(22.6%)	73.1%	16.8%		-
Infrastructure Skills Development Ğrant	-				-	-								-		-	-	-	-	
Integrated City Development Grant	-	-			-	-							-	-		-	-		-	-
Neighbourhood Development Partnership (Schedule 5B)				-	-								-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-		-	-			
Integrated Urban Development Grant	-	-			-	-							-	-			-	-		
Sub-Total Vote	3 000	-		3 000	3 000	3 000	128	128	231	213	1 834	164	2 193	505	693.9%	(22.6%)	73.1%	16.8%		
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	-				-						1						-			
Public Transport Network Operations Grant	-				-						1						-			
Public Transport Network Grant	1	1									1		1 -				-		-	
Rural Road Assets Management Systems Grant	1	1									1		1 -				_			
Sub-Total Vote	1 .	1 .			-		l		1 .		1	· .	-	1			-	- :		
Public Works (Vote 6)		1			1		ļ	ļ			1	ļ	ł	+		1				
Expanded Public Works Programme Integrated Grant (Municipality)	1 228			1 228	1 228	1 228	483	29	9 643	543	102		1 228	842	(84 1%)	(100.0%)	100.0%	68.6%		
Sub-Total Vote	1 228			1 228		1 228				543	102		1 228		(84.1%)		100.0%	68.6%		
Energy (Vote 29)	1 220	1		1 220	1 220	1 220	403	299	043	343	102	· · · · · · ·	1 220	042	(04.170)	(100.076)	100.0%	00.0%		
Integrated National Electrification Programme (Municipal) Grant	15 000	1		15 000	15 000	15 000	1	49	8	6 867	,	4 977		12 342		(27.5%)		82.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	35 032	(1 595)		33 437		13 000	1	431	~	0 007	1	49//	1	12 342		(21.370)	]	02.3%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	33 032	(1 393)		33 43/	33 437						1		1			. 1		-		
Energy Efficiency and Demand Side Management (Municipal) Grant					1						1		1			. 1	-	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	1	-			-	-							-					-	- 1	
Sub-Total Vote	50 032	(1 595)		48 437	48 437	15 000		498		10/7		4 977		12 342		(27.5%)		82.3%		
Water Affairs (Vote 38)	50 032	(1 595)		48 437	48 437	15 000		498	-	6 867	·	4 9//	·	12 342		(27.5%)		82.3%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
		-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)					-								-	-		-	-	-		
	-				-									-		1	-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-								-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-								-	-		1	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)		-			-	-							-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-				-	-								-			-	-		
Bucket Eradication Programme Grant	-			-	-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-			-	-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-		-	
Sub-Total Vote		-			-		-									-	-			
Sport and Recreation South Africa (Vote 19)	***************************************																			
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-			-	-	-	
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-		-	-	-		
Sub-Total Vote	-			-	-		-									-	-	-		
Human Settlements (Vote 31)											1		1							
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	-	-			-						1			-		-	-	-	-	
Sub-Total Vote		-		-	-						-		-			-	-			
Sub-Total	54 260	(1 595)		52 665	52 665	19 228	611	925	874	7 623	1 936	5 141	3 421	13 689	121.5%	(32.6%)	17.8%	71.2%		
Cooperative Governance (Vote 3)		,,																		
Municipal Infrastructure Grant	30 678	- 1		30 678	30 678	5 000				2 023	1	5 202		11 515	(100.0%)	157.1%	18.5%	37.5%		
Sub-Total Vote	30 678	-		30 678		5 000					· · · · · · · · · · · · · · · · · · ·	5 202			(100.0%)		18.5%	37.5%		
Sub-Total Sub-Total	30 678			30 678		5 000						5 202			(100.0%)		18.5%	37.5%	-	
Total	84 938	(1 595)		83 343	83 343	24 228	3 187	5 215	3 967	9 646	1 936	10 344	9 090	25 204	(51.2%)	7.2%	18.2%	50.5%		
	1	, , , , , , ,							1		1				,,					
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD E-	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adiustmanta	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Aujustinent budget	Other Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	9 Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		
				l		Municipalities	September 2019	1	December 2019	1	March 2020	1	1			1	Department	** ***		
R thousands				l				1		1	1	1	1							
	+	1		-			-	<del>                                     </del>	1		<del>                                     </del>	<del>                                     </del>	<del>                                     </del>			<del>                                     </del>				
Summary by Provincial Departments	+	1		-			-	<del>                                     </del>	1		<del>                                     </del>	<del>                                     </del>	<del>                                     </del>			<del>                                     </del>				
Education	-				-			1		1	1	1				-	-	-		
Health	-				-			1		1	1	1		-		-	-	-		
Social Development		1 - 1						1		1	1	1				-	-	-		
Public Works, Roads and Transport	3 598	6 697		10 295			5 942	1		1	1	1	5 942	-		-	57.7%			
Agriculture	-			-	- 1			1		1	1	1				-	-	-		
Sport, Arts and Culture	9 003			9 003				1		1	1	1		-		-	-			
Housing and Local Government	750			750				1		1	1	1		-		-	-	-		
Office of the Premier	-			-				1		1	1	1		-		-	-	-		
Other Departments				l				1		1	1	1	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMZUMBE (KZN213)

KWAZULU-NATAL: UMZUMBE (KZN213)																				
					Year t		First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2019					unect grains	Department by 30			31 December 2019			Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	31 December 2019	March 2020	31 Wal Cit 2020	Department		Department		Department			
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900	_		1 900	1 900	1 900	739	17	268	199	164	162	1 171	532	(38.8%)	(18.4%)	61.6%	28.0%		
Infrastructure Skills Development Grant															(=====)		-	20.070		
Integrated City Development Grant					-												-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							-	-			-			
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-							-	-			-			
Integrated Urban Development Grant	-	-		-	-	-							-	-			-			
Sub-Total Vote	1 900			1 900	1 900	1 900	739	172	268	199	164	162	1 171	532	(38.8%)	(18.4%)	61.6%	28.0%		
Cooperative Governance (Vote 3)														1		1				
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	-			1		1		-			1 1	-		-	
Public Transport Network Operations Grant	-	-		-	-	-							-	-		1	-			
Public Transport Network Grant		-		-	-	-			1		1		-	-		1 1	-		-	
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-		1				
Sub-Total Vote	-			-	-		-		-		-						-			
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 564	-		1 564	1 564	1 564			414		7 222		685		(46.4%)		43.8%	83.7%		
Sub-Total Vote	1 564	-		1 564	1 564	1 564	49	80	414	467	222	763	685	1 309	(46.4%)	63.5%	43.8%	83.7%		
Energy (Vote 29)	10.000			15		45					1				(100		49.00			
Integrated National Electrification Programme (Municipal) Grant	15 000	(7.005)		15 000	15 000	15 000			7 085				7 085	-	(100.0%)	-	47.2%			
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	48 977	(7 025)		41 952	41 952	-							-	-		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	63 977	(7.000)		56 952		45.000		-	7.005				7.005		(100 of t)		47.00			
Sub-Total Vote Water Affairs (Vote 38)	63 9//	(7 025)		36 932	56 952	15 000		·	7 085			·	7 085	<u> </u>	(100.0%)	-	47.2%	·	·	·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-								-	1						
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-	-								-					-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-	-								1						-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)  Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-	-								-			-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-					-								1			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	1			
Bucket Eradication Programme Grant	-					-								-						
Water Services Infrastructure Grant (Schedule 5B)	-					-								-						
Water Services Infrastructure Grant (Schedule 5B)		-			-	-							-	1						
Sub-Total Vote														ļ						
Sport and Recreation South Africa (Vote 19)						······		·				·		ļ				<del>-</del>		
2013 Africa Cup of Nations Host City Operating Grant					_															
2014 African Nations Championship Host City Operating Grant					_									_						
Sub-Total Vote														-						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)					_												_			
Rural Households Infrastructure Grant (Schedule 6B)					_															
Municipal Human Settlements Capacity Grant		-			-				1		1						-			
Municipal Emergency Housing Grant		-			-				1		1						_			
Metro Informal Settlements Partnership Grant	1 -	-			-	-			1		1		-	-			-			
Sub-Total Vote		-		-	-								-	- 1			-			
Sub-Total	67 441	(7 025)		60 416	60 416	18 464	788	251	7 767	665	386	925	8 941	1 842	(95.0%)	39.0%	48.4%	10.0%		
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	34 077	-		34 077	34 077	22 000				14 521	1	5 914	14 346	61 077	(100.0%)		42.1%	179.2%	6 100	
Sub-Total Vote	34 077	-		34 077	34 077	22 000				14 521	1	5 914	14 346		(100.0%)		42.1%	179.2%	6 100	
Sub-Total	34 077	-		34 077	34 077	22 000	635	40 642	13 711	14 521		5 914	14 346	61 077	(100.0%)	(59.3%)	42.1%	179.2%	6 100	-
Total	101 518	(7 025)		94 493	94 493	40 464	1 423	40 894	21 478	15 186	386	6 839	23 287	62 919	(98.2%)	(55.0%)	44.3%	119.8%	6 100	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019	1	March 2020		1	1			Department			
R thousands							<u> </u>	1	<u> </u>			<u> </u>		<u> </u>		L				
Summary by Provincial Departments	1								1		1				_			-	-	
Education						-	1	1	1			1	-		_	-	-	-		
Health	-							1	1	l	1		-	1		-	-			
Social Development	-			-	- 1			1	1	1	1		-	- 1		-	-			
Public Works, Roads and Transport	4 360			4 360				1	1	1	1		-			-	-			
Agriculture								1	1	1	1					-	-			
Sport, Arts and Culture				-				1	1	1	1		-	- 1		-	-			
Housing and Local Government		10 000		10 000				1	1	1	1			1		-	-			
Office of the Premier								1	1	1	1		-			-	-			
Other Departments				1		-		1	1	1	1		1		-	]	-	-		
	1			1			·	1	1		1	·	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMUZIWABANTU (KZN214)

KWAZULU-NATAL: UMUZIWABANTU (KZN214)																				
h		T			Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants								municipalities		municipalities		municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)								130	D 75											
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	904	130	/5	87	7 493	147	1 472	363	557.3%	68.8%	77.5%	19.1%		
Infrastructure Skills Development Grant	-	-			-									-		1	-	-		
Integrated City Development Grant	-	-		-	-	-							-	-		-	-			-
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							-	-		-	-			-
Neighbourhood Development Partnership (Schedule 6B)	-	-			-								-	-		-	-			-
Integrated Urban Development Grant	-	-		-	-	-							-	-		-	-			-
Sub-Total Vote	1 900			1 900	1 900	1 900	904	130	75	87	493	147	1 472	363	557.3%	68.8%	77.5%	19.1%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-								-	-		-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-		-	-			-
Municipal Disaster Grant					-															
Municipal Disaster Recovery Grant					-												-			
Municipal Demarcation Transition Grant (Schedule 5B)					_															
Municipal Demarcation Transition Grant (Schedule 6B)					_															
Sub-Total Vote														-						
Transport (Vote 37)						·									·					
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1				-				1		1		1	- 1		1 1	-	-		
	1				-				1		1		1	-		1 1	-	-		
Public Transport Network Grant	1 -	-			-	-			1		1			-		1 1	-	-		-
Rural Road Assets Management Systems Grant	-	-			-								-	-		1 1	-	-		-
Sub-Total Vote	-	-		-	-	-	-		-	-	-	-	-	- 1		-	-	-	-	-
Public Works (Vote 6)																		j		j
Expanded Public Works Programme Integrated Grant (Municipality)	1 219	-		1 219	1 219	1 219			4 348	(45)	347				(0.3%)		65.6%	19.8%		-
Sub-Total Vote	1 219	-		1 219	1 219	1 219	105	84	348	(45)	347	203	800	241	(0.3%)	(547.9%)	65.6%	19.8%		- 1
Energy (Vote 29)													1			1				
Integrated National Electrification Programme (Municipal) Grant	1 -	-				-			1		1						-			-
Integrated National Electrification Programme (Allocation in-kind) Grant	6 416	(5 505)		911	911	-			1		1						-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					-				1		1			-			_			
Energy Efficiency and Demand Side Management (Municipal) Grant	1 .				_				1		1		1 -				_	]		- 1
Energy Efficiency and Demand Side Management (Eskom) Grant					_															
Sub-Total Vote	6 416	(5 505)		911	911									-						
Water Affairs (Vote 38)	0 410	(5 505)		711	711	······	-	·		·	·	·								
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
	-				-												1			
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-								-	-		1	-			-
	-	-			-								-	-		1	-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	1 -	-			-	-			1		1			-		1 1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-		1		1		1		-	-		1 1	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-			
Bucket Eradication Programme Grant	-	-			-								-	-		-	-			-
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-			-
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			-
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)				-	-					<u> </u>			-	-						
Rural Households Infrastructure Grant (Schedule 5B)	1			I			1		1		1		1							
Rural Households Infrastructure Grant (Schedule 6B)	1			1	1	-			1		1		1	1		1	-	-		
Rurai Households Intrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	1						1		1		1		1	- 1		1	-	-		
	1				-				1		1		1	-		1 1	-	-		
Municipal Emergency Housing Grant	1	-			- 1				1		1		1 .	-		1 1	-	-		-
Metro Informal Settlements Partnership Grant		-			-				1		1			-		1 1	-	-		-
Sub-Total Vote	-			-				-				-	-	-		-	-1	- [-		
Sub-Total	9 535	(5 505)		4 030	4 030	3 119	1 009	214	423	42	840	349	2 272	605	98.6%	741.3%	72.8%	19.4%		
Cooperative Governance (Vote 3)	1	1		l		-	1	1	1		1		1							
Municipal Infrastructure Grant	23 340			23 340	23 340	18 336		377		8 489	9	2 845		11 712	(100.0%)		37.1%	50.2%		-
Sub-Total Vote	23 340	-		23 340	23 340	18 336		377	8 659	8 489	-	2 845	8 659	11 712	(100.0%)	(66.5%)	37.1%	50.2%		- 1
Sub-Total	23 340			23 340	23 340	18 336	-	377	8 659	8 489		2 845	8 659	11 712	(100.0%)	(66.5%)	37.1%	50.2%		-
Total	32 875	(5 505)		27 370	27 370	21 455	1 009	591	9 082	8 530	840	3 195	10 931	12 316	(90.8%)	(62.5%)	41.3%	46.5%		-
	1								-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7110			,,					
					Year to date		First Quarter		Second Quarter		Third Quarter	T	YTD EV	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adinate	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual avecus		Actual expenditure		Actual expenditure	% Changes i	Exp as % of		
rransiers by Provincial Departments to Municipalities (Agency services)	main budget	Aujustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Actual expenditure Provincial	by municipalities b	y Provincial	Actual expenditure by municipalities by	y Provincial	by municipalities by	Actual expenditure Provincial	by municipalities	Provincial	by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1			2010/20	scriedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	oy municipandes	Department	by municipandes	Provincial	municipalities		
	1			l	1	Municipalities	September 2019	20 September 2015	December 2019	December 2019	March 2020	5. march 2020	o eparument	1	Department	1	Department	umc.panues		
	1			1		umcipumu05		1		1		1	1				Jepur ument			
R thousands																				
Summary by Provincial Departments																				
Education	-	-			-			1				1		- 1		-	-	-		
Health								1	1	1	1	1								
Social Development							1	1	1	1	1	1	1 .							
Public Works, Roads and Transport	5 361	1		5 361	1	-	3 403	1	1	1	1	1	3 403	1	-	.1	63.5%	-		
	5 361			5 361			3 403	1	1	1	1	1	3 403	1		1	63.5%	-		
Agriculture	1				- 1			1	1	1	1	1		- 1		1	-	-		
Sport, Arts and Culture	1 686			1 686	- 1			1	1	1	1	1		- 1		1 -1	-	-		
Housing and Local Government	1							1	1	1	1	1		-		-	-	-		
Office of the Premier	1							1	1	1	1	1		-		-	-	-		
Other Departments		<u> </u>		L			<u></u>			L		L	L	<u>                                       </u>						

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: RAY NKONYENI (KZN216)

KWAZULU-NATAL: RAY NKONYENI (KZN216)																				
					Year to	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1			1			September 2019	2019	December 2019		March 2020									
R thousands	1	<u> </u>									<u> </u>									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 500	-		2 500	2 500	2 500	215	236	317	317	542	649	1 074	1 202	71.0%	104.8%	43.0%	48.1%		
Infrastructure Skills Development Grant	-	-		-	-	-							-	-		-	-			
Integrated City Development Grant		-			-	-										-	-			
Neighbourhood Development Partnership (Schedule 5B)	10 000	(10 000)		-	-									-		-	-			
Neighbourhood Development Partnership (Schedule 6B)	500			500	500												-			
Integrated Urban Development Grant	70 795			70 795	70 795	70 795	11 068		19 119		16 903	1	47 090		(11.6%)		66.5%			
Sub-Total Vote	83 795	(10 000)		73 795	73 795	73 295			19 436	317	17 445		48 164		(10.2%)		65.7%	1.6%		
Cooperative Governance (Vote 3)	03 773	(10 000)		13 173	13 173	13 213	11 203	230	17 430	317	17 443	047	40 104	1 202	(10.270)	104.076	03.770	1.070		
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800															311	
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-													311	
Municipal Disaster Grant	1 000	-		1 000	1 000	-							-	1						
		-		-	-								-	-			-			
Municipal Disaster Recovery Grant		-		-	-								-	-			-			
Municipal Demarcation Transition Grant (Schedule 5B)				-	- 1								-	-		1	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-				
Sub-Total Vote	3 600	-		3 600	1 800	-	-	-		-	-	-	-	-		-	-	-	311	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-			1		1		-	-		-	-	-		
Public Transport Network Operations Grant		-		-	-								-	-		-	-			
Public Transport Network Grant	1 -	-		-		-			1		1		-	-		-	-			
Rural Road Assets Management Systems Grant	1 -	-		-		-			1		1		-	-			-			
Sub-Total Vote		-		-			-				1 -	· .					-	-		
Public Works (Vote 6)					t				t		ł	-		t		l				
Expanded Public Works Programme Integrated Grant (Municipality)	4 405			4 405	4 405	4 405	769	1 438	1 456	1 454	1 236	1 287	3.461	4 178	(15.1%)	(11.5%)	78.6%	94 9%		
Sub-Total Vote	4 405			4 405		4 405		1 438			1 236				(15.1%)		78.6%	94.9%		
Energy (Vote 29)	4 403	· ·		4 403	4 403	4 400	/09	1 430	1 430	1 434	1 230	1 201	3 401	7 1/0	(13.170)	(11.370)	70.076	74.770		-
Integrated National Electrification Programme (Municipal) Grant	9 000			9 000	9 000	9 000		27/	17		2 888	488	2 905	757	16888.2%	(7276.3%)	32.3%	0.407		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	22 504			15 897		9 000	1	270	1 "		2 888	488	2 900	/5/	10008.2%	(1210.3%)	3z.576	8.4%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	22 504	(0.607)		10 897	10 897	-			1		1		1	1		1	-	-		
Backlogs in the Electrication of Clinics and Schools (Allocation In-kind)	8 000	-		8 000	0.000	8 000			200	882	4 700	5 542	F 101	4 404	1454.000	F20 400	(2.00)			
Energy Efficiency and Demand Side Management (Municipal) Grant	8 000	-		8 000	8 000	8 000			308	882	4 793	5 542	5 101	6 424	1456.2%	528.4%	63.8%	80.3%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	39 504	(6 607)		32 897	32 897	17 000		276	325	875	7 681	6 030	8 006	7 181	2263.4%	589.0%	47.1%	42.2%	-	-
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)														1			-			
Water Services Infrastructure Grant (Schedule 6B)														1			-			
		-			-								-	-		1	-			
Sub-Total Vote	-				-		•		-		-		-				-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-		-	-			
2014 African Nations Championship Host City Operating Grant		-		-	-								-	-		-	-			
Sub-Total Vote	-				-				-		-		-			-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-				1		1		-	-			-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1 -	-		-		-			1		1		-	-		-	-			
Municipal Human Settlements Capacity Grant		-			-				1		1		-				-	-		
Municipal Emergency Housing Grant									1		1						-	-		
Metro Informal Settlements Partnership Grant		-							1		1		-				-	-		
Sub-Total Vote	1	1			1		l .		1		1 .	· .	l	1						
Sub-Total Sub-Total	131 304	(16 607)		114 697	112 897	94 700	12 052	1 950	21 217	2 646	26 362	7 966	59 631	12 562	24.2%	201.1%	61.8%	13.0%	311	
Cooperative Governance (Vote 3)	151 304	(10007)				,,,,,,,	.2 032	1 730	2.217	2 040	23 302	. 700	57031	12 302	24.27	201.170	01.070	13.070	311	
Municipal Infrastructure Grant	1			1			1		1		1		1							
Sub-Total Vote									-		-	-		ļ		1				
					-	*							-	-		-	*	*		-
Sub-Total Total	151 444	192 250		114 697	115 007	6,788	15.055	1 950	71 714	2 646	72 77	7 966	E6 / 75	12 562	53.50	201.1%	61.8%	48.9%	-	-
TULAI	131 304	(16 607)		114 697	112 897	94 700	12 052	1 950	21 217	2 646	26 362	/ 966	59 631	12 362	24.2%	201.1%	61.8%	48.9%	311	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes fe			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019	l	March 2020	1	1				Department			
R thousands	1			1				1	1	l	1	1								
Summary by Provincial Departments	+	<b>—</b>					t		<del>                                     </del>	l			t	<del>                                     </del>		<del>                                     </del>				
Education	+				1		1		<del>                                     </del>		<del>                                     </del>	<del>                                     </del>	1	1		1				
	1			1			1	1	1	l	1	1				1	-	-		
Health	1							1	1	l	1	1	-			1	-	-		
Social Development	1						1	1	1	l	1	1				-	-	-		
Public Works, Roads and Transport	4 660	7 405		12 065			11 396	1	1	l	1	1	11 396			-	94.5%	-		
Agriculture	-	-		-				1	1	l	1	1	-	-			-			
Sport. Arts and Culture	13 854			13 854				1	1	l	1	1	_							
Housing and Local Government	4 520			4 520			474	1	1	l	1	1	474		-	1 1	10.5%			
Office of the Premier	4 020			+ 520	1 []		1 4/4	1	1	l	1	1	4/4			1 1	.5.576			
Other Departments	1	1			'			1	1	l	1	1		1		1 1	1	-		
Outer Departments				1				1		L	1									

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

KWAZULU-NATAL: UGU (DC21)																				
1	District of	A.C	Other -	Total Accellable	Year to	o date	First C	Quarter	Second (	Quarter	Third C		YTD Exp	enditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved F	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Aujustilielits	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipannes
	10 01 2017					direct grains	Department by 30		Department by 31		Department by 31		Department	municipanties	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	or December 2017	March 2020	OT MIGICIT EGEO	Беранич		Department		Department			
R thousands	1										1									
National Treasury (Vote 10)	1																			
Local Government Financial Management Grant	1 865	-		1 865	1 865	1 865	80	10	1 187	454	232	163	1 499	627	(80.5%)	(64.1%)	80.4%	33.6%		
Infrastructure Skills Development Grant	-	-		-	-	-								- 1			-			
Integrated City Development Grant	-	-		-	-									-	-		-			
Neighbourhood Development Partnership (Schedule 5B)		-		-	-									- 1	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B)		-		-	-									-	-	-	-	-		
Integrated Urban Development Grant	-	-		-	-									-	-	-	-		-	
Sub-Total Vote	1 865	-		1 865	1 865	1 865	80	10	1 187	454	232	163	1 499	627	(80.5%)	(64.1%)	80.4%	33.6%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-								-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-									-	-	-	-		-	
Municipal Disaster Grant	-	-		-	-	-								-	-	-	-		-	
Municipal Disaster Recovery Grant	-	20 237		20 237	20 237	20 237						9 210		9 210	-	-	-	45.5%	20 237	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-									-	-	-	-		-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-									-	-	-	-	-	-	-	
Sub-Total Vote	-	20 237		20 237	20 237	20 237	-	-	-	-	-	9 210		9 210	-	-	-	45.5%	20 237	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-								-	-	-	-			
Public Transport Network Operations Grant	1	-		-	-		1				1			-	-	1 -	-	-		
Public Transport Network Grant		-												-	-	-	-		-	
Rural Road Assets Management Systems Grant	2 821			2 821	2 821									-	-	-	-	-		
Sub-Total Vote	2 821	-		2 821	2 821	2 821	-	-	-		-	-		-		-	-	-		
Public Works (Vote 6)				,	,	,	917				664				Pr. 100		(0.00	100 101		
Expanded Public Works Programme Integrated Grant (Municipality)	4 523	-		4 523	4 523	4 523				1 584		1 825	3 110		(56.6%)		68.8%	102.6%		
Sub-Total Vote Energy (Vote 29)	4 523	-		4 523	4 523	4 523	917	1 234	1 529	1 584	664	1 825	3 110	4 642	(56.6%)	15.2%	68.8%	102.6%		
Energy (vote 29)																				
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant		-			-	-								-	-	1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-										-	-		-		- 1	
	-	-		-										-	-		-		- 1	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-										-	-		-		- 1	
Energy Efficiency and Demand Side Management (Eskom) Grant														-		1				
Sub-Total Vote Water Affairs (Vote 38)		· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·		·		·····			· · · · · · · · · · · · · · · · · · ·	-	·	-				·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)														-					- 1	
Regional Bulk Infrastructure Grant (Schedule 6B)					-	-							-	-	-		1	-	- 1	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)														-			1		- 1	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)														-			1		- 1	
Municipal Water Infrastructure Grant (Schedule 5B)														-			1		- 1	
Municipal Water Infrastructure Grant (Schedule 6B)														-	-		1		- 1	
Bucket Eradication Programme Grant		-				-							-					-	1	
Water Services Infrastructure Grant (Schedule 5B)	50 000	-		50 000	50 000	50 000	11 583	76 410	19 141	16 520		4 795	30 724	97 726	(100.0%)	(71.0%)	61.4%	195.5%	1	
Water Services Infrastructure Grant (Schedule 5B)	30 000	-		30 000	30 000	30 000	11 303	70 410	17 191	10 320		4 7 7 3	30 124	77 720	(100.070)	(71.070)	01.470	193.3%	1	
Sub-Total Vote	50 000			50 000	50 000	50 000	11 583	76 410	19 141	16 520		4 795	30 724	97 726	(100.0%)	(71.0%)	61.4%	195.5%		
Sport and Recreation South Africa (Vote 19)	50 000			50 000	50 000	50 000	11 505	70 410	17.141	10 020	•	4775	50 724	77.720	(100.070)	(71.070)	01.470	170.070		
2013 Africa Cup of Nations Host City Operating Grant														- 1			-			
2014 African Nations Championship Host City Operating Grant														_						
Sub-Total Vote	-				-				-					-						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-			-		1				1			-	-		-			
Rural Households Infrastructure Grant (Schedule 6B)	1 -	-			- 1		1				1			-	-		-			
Municipal Human Settlements Capacity Grant	1 -	-		-	-	-	1				1			-	-	-	-	-		
Municipal Emergency Housing Grant	1 -	-			-		1				1			-	-		-			
Metro Informal Settlements Partnership Grant	-	-			-		1				1			-	-	-	-	-		
Sub-Total Vote	-	-		-	-		-	-	- 1	-	-	- 1				-	-	-		-
Sub-Total	59 209	20 237		79 446	79 446	79 446	12 580	77 654	21 857	18 558	896	15 992	35 333	112 205	(95.9%)	(13.8%)	44.5%	141.2%	20 237	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant				241 038	241 038	156 000	26 645			30 942		59 043	76 376		(100.0%)		31.7%	365.7%	-	
	241 038	-					26 645	791 600	49 731	30 942	-	59 043	76 376	881 586	(100.0%)	90.8%	31.7%	365.7%		
Sub-Total Vote	241 038			241 038	241 038	156 000														
Sub-Total	241 038 241 038			241 038 241 038	241 038	156 000	26 645	791 600	49 731	30 942		59 043	76 376	881 586	(100.0%)	90.8%	31.7%	365.7%		
Sub-Total Vote Sub-Total Total	241 038			241 038	241 038 241 038 320 484	156 000 156 000 235 446	26 645		49 731	30 942 49 501	896	59 043 75 036	76 376 111 709	881 586 993 791	(100.0%) (98.7%)	90.8%	31.7% 34.9%	365.7% 310.1%	20 237	
Sub-Total	241 038 241 038			241 038 241 038	241 038 320 484	156 000	26 645 39 225	791 600 869 254	49 731 71 588	30 942 49 501		59 043 75 036	111 709	993 791	(100.0%) (98.7%)	90.8% 51.6%	31.7% 34.9%	310.1%	20 237	
Sub-Total Total	241 038 241 038 300 247	20 237		241 038 241 038 320 484	241 038 320 484 Year to date	156 000 235 446	26 645 39 225 First Quarter	869 254	49 731 71 588 Second Quarter	49 501	Third Quarter	75 036	111 709 YTD Exp	993 791 penditure	(100.0%) (98.7%) % Changes fro	90.8% 51.6% om 2nd to 3rd Q	31.7% 34.9% % Changes f	310.1% or the 3rd Q	20 237	-
Sub-Total	241 038 241 038 300 247		Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from	26 645 39 225 First Quarter Actual expenditure	869 254 Actual expenditure	49 731 71 588 Second Quarter Actual expenditure	49 501 Actual expenditure	Third Quarter Actual expenditure	75 036 Actual expenditure	111 709  YTD Exp Actual expenditure	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of	310.1% or the 3rd Q Exp as % of	20 237	-
Sub-Total Total	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date	156 000 235 446 Transferred from Provincial	26 645 39 225 First Quarter Actual expenditure Provincial	869 254  Actual expenditure by municipalities by	49 731 71 588 Second Quarter Actual expenditure Provincial	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791 penditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q	31.7% 34.9% % Changes 6 Exp as % of Allocation	310.1% or the 3rd Q Exp as % of Allocation by	20 237	-
Sub-Total Total	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from	26 645 39 225 First Quarter Actual expenditure Provincial	869 254 Actual expenditure	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure	75 036 Actual expenditure	111 709  YTD Exp Actual expenditure	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of	20 237	-
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services)	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588 Second Quarter Actual expenditure Provincial	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes 6 Exp as % of Allocation	310.1% or the 3rd Q Exp as % of Allocation by	20 237	
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	:
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments Education	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	-
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments Education	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	-
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments Education Health Social Development	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 231	-
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	-
Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	-
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	241 038 241 038 300 247 Main Budget	20 237	Other Adjustments	241 038 241 038 320 484 Total Available 2019/20	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	-
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Education Health Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Sport, Arts and Culture Noosing and Load Government	241 038 241 038 300 247	20 237	Other Adjustments	241 038 241 038 320 484	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	241 038 241 038 300 247 Main Budget	20 237	Other Adjustments	241 038 241 038 320 484 Total Available 2019/20	241 038 320 484 Year to date Approved payment	156 000 235 446 Transferred from Provincial Departments to	26 645 39 225 First Quarter Actual expenditure Provincial Department by 30	869 254  Actual expenditure by municipalities by	49 731 71 588  Second Quarter  Actual expenditure Provincial Department by 31	49 501  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	75 036  Actual expenditure by municipalities by	YTD Exp Actual expenditure Provincial	993 791  penditure  Actual expenditure	(100.0%) (98.7%) % Changes fro Actual expenditure Provincial	90.8% 51.6% om 2nd to 3rd Q Actual expenditure	31.7% 34.9% % Changes f Exp as % of Allocation Provincial	310.1% or the 3rd Q Exp as % of Allocation by	20 237	:

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMSHWATHI (KZN221)

Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary Note   Mary	KWAZULU-NATAL: UMSHWATHI (KZN221)									,			_					1			
Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   Column   Process   C	h	Division of	Advetoration	Other	Takal Accellant		o date	First 0	Quarter		Quarter					% Changes fro		% Changes			
14-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-790    13-7																					
Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part			year)	Adjustments	2019/20	payment schedule														2019/20	by municipalitie
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc		16 of 2019					direct grants								municipalities		municipalities		municipalities		
Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Management   Man								September 2010	30 September	Department by 31	31 December 2019	Moreh 2020	31 March 2020	Department		Department		Department			
September 1997 1997 1997 1997 1997 1997 1997 199								September 2019	2019	December 2019		March 2020									
Marches Confessor General Confessor (1988)   1988   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989   1989	National Treasury (Vote 10)																				
Name		1 970	-		1 970	1 970	1 970					9	274	,	274	-		- 0.5%	13.9%		
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Cooperative Governance (Vole 3)   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.	Sub-Total Vote		-		-		-	-	· .	ļ	-		-			/40 ****			-	-	
Multicipal Infrastructure Grant   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.591   27.	Sub-10tal	53 738	-	ļ	53 738	53 738	8 292	407	1	433	29	351	511	1 191	541	(18.9%)	1673.49	14.4%	6.5%	· -	
Sub-Total Volume	Cooperative Governance (Vote 3)		l																		
Sub-Total   27 591	Municipal Infrastructure Grant	27 591	-								1 352									ļ	
State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   State   Stat																					
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Other Adjustment by 2019/20  Adjustment Budget  Other Adjustment by Provincial Departments to Municipalities (Agency pervices)  Main Budget  Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment Budget  Other Adjustment B	Sub-Total Sub-Total	27 591			27 591	27 591	21 000	10 019	329 422	9 564	1 352		329 966	19 583	660 740	(100.0%)	24308.89	6 71.0%	2394.8%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget	Total	81 329			81 329	81 329	29 292	10 426	329 423	9 997	1 381	351	330 478	20 774	661 281	(96.5%)	23836.29	57.9%	1842.9%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget																					
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Sundail Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Special Specia						Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
2019/20   Schedule   Provincial Departments   Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department by Department	Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditur	e Expas% of	Exp as % of		
Department by 30 September 2019   Department by 31   December 2019   Department by 31   December 2019   Department by 31   December 2019   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31		1 1 1 5			2019/20		Provincial	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
R thousands		1	l		l		Departments to	Department by 30	30 September 2019	Department by 31		Department by 31					1	Provincial			l
Summary by Provincial Departments		1	l		l		Municipalities	September 2019		December 2019		March 2020	1 1				1	Department	1		1
Summary by Provincial Departments	R thousands	1	l		l			1	1	1		1	1 1		1			1	I		l
Education		<del>                                     </del>	-		-			-	-	<del>                                     </del>		-	-		<del>                                     </del>		<del>                                     </del>	-	-		<del>                                     </del>
Nealth	Summary by Provincial Departments	<del>                                     </del>	-		-			-	-	<del>                                     </del>		-	-		<del>                                     </del>		<del>                                     </del>	-	-		<del>                                     </del>
Social Development		1								1			1 1		- 1		1	1 .			1
Public Works, Roads and Transport 10 983 - 10 983 - 4119 37.5% 4119 37.5%						-	-	1	1	1		1	1 1		- 1	-		4 -	-		I
Public Works, Roads and Transport 10 983 - 10 983 - 4 119 37.5%		-	-		-	-	-			1			1		- 1	-	1		-		1
Agriculture		10 983	-		10 983	-		4 119		1			1 1	4 119	- 1		1	37.5%	-		1
Sport, Arts and Culture		1								1			1 1				1 .	.1			1
Nousing and Local Government		2 851	1		2 851	1				1			1 1	-			1	.1	]		1
Office of the Premier		1	1		1 2001					1			1		1		1	.1	1		1
		1						1	1	1		1	1 1		1		1	1 .			l
Other Departments								1	1	1	1	1	1 1			-	1	1 .			l

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMNGENI (KZN222)

KWAZULU-NATAL: UMNGENI (KZN222)																				
		T			Year t		First (	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants								municipalities		municipalities		municipalities		
							Department by 30 September 2019	30 September 2019	December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
R thousands	1		1				September 2019	2017	December 2019		march 2020		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770	0		1 770	1 770	1 770	344	18	506	393	2 309	334	1 159	912	(38.9%)	(14.7%)	65.5%	51.5%		
Infrastructure Skills Development Grant	1770			1770	1770	1770	344	10	300	392	309	334	1 135	912	(30.4%)	(14.770)	00.076	31.3%		-
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	344	187	506	392	309	334	1 159	912	(38.9%)	(14.7%)	65.5%	51.5%		
Cooperative Governance (Vote 3)															()	(**************************************				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)					-								-	-			-	-	-	
Municipal Disaster Grant					-								-	-			-	-	-	
Municipal Disaster Recovery Grant	-				-	-							-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-				-	-							-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-	-	-	
Sub-Total Vote	-			-	-		-		-				-				-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-				-	-							-	-	-		-	-		
Public Transport Network Operations Grant	-				-	-							-	-	-	-	-	-	-	
Public Transport Network Grant	1	-	1			-					1		-		-	1	-		-	
Rural Road Assets Management Systems Grant	-				-			-			1		-	-			-			
Sub-Total Vote	-			-		-	-	-			1		-		-		-		-	
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1.000		1	1,000	1 000	1 000				539	834	212	834	842		(60.7%)	83.4%	84.2%		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	1 000			1 000		1 000		9		539			834			(60.7%)	83.4%	84.2%		
Sub-Total Vote Energy (Vote 29)	1 000	-		1 000	1 000	1 000		91	-	539	834	212	834	842		(60.7%)	83.4%	84.2%	-	
Integrated National Electrification Programme (Municipal) Grant	6 000	n		6 000	6 000	6 000	97	,		884		1 129	97	2 013		27.7%	1.6%	33.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	0 000	1		0 000	0 000	0 000	71			001	'	1 127	,	2013		27.770	1.070	33.376	- 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					_													•		
Energy Efficiency and Demand Side Management (Municipal) Grant					_									_			_			
Energy Efficiency and Demand Side Management (Eskom) Grant					_								_	-			_			
Sub-Total Vote	6 000			6 000	6 000	6 000	97			884		1 129	97	2 013		27.7%	1.6%	33.5%		
Water Affairs (Vote 38)	0 000			0 000	0 000	0 000	······································					1127		2010		27.770	1.0%	55.570		
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						-								-			1	-		
Municipal Emergency Housing Grant	1		1								1		1	1		. 1	-	-	-	
Metro Informal Settlements Partnership Grant	1 .		1	1							1		1 -	1 1						
Sub-Total Vote	1	1		l	1		l	·	l	· .	t	· .	l	t		1				
Sub-Total Sub-Total	8 770	1	<b> </b>	8 770	8 770	8 770	441	277	506	1 815	1 143	1 675	2 090	3 767	125.9%	(7.7%)	23.8%	43.0%	-	-
Cooperative Governance (Vote 3)			<b>†</b>													(		.5.070		
Municipal Infrastructure Grant	34 039	9 -	1	34 039		18 000				1 338	3	6 573	6 086		(100.0%)		17.9%	28.6%	2 859	
Sub-Total Vote	34 039	-	İ	34 039		18 000					† · · · · ·	6 573	6 086		(100.0%)		17.9%	28.6%	2 859	
Sub-Total	34 039	-		34 039	34 039	18 000	1 919	1 825	4 167	1 338		6 573	6 086	9 736	(100.0%)	391.1%	17.9%	28.6%	2 859	-
Total	42 809	-		42 809	42 809	26 770	2 360	2 102	4 673	3 153	1 143	8 248	8 176	13 503	(75.5%)	161.6%	19.1%	31.5%	2 859	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes fe	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			1	2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1		1			Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1		1			Municipalities	September 2019	1	December 2019	1	March 2020		1			1	Department			
R thousands		1		<u> </u>					<u> </u>					L						
Summary by Provincial Departments		1									1								-	
Education	-				-	-				1	1	1	-	-	-	1	-	-		
Health	-	-	1		- 1			1		1	1		-	-	-		-	-		
Social Development	-	-	1	-	- 1	-		1		1	1		-	-	-		-	-		
Public Works, Roads and Transport	9 070	-	1	9 070	- 1			1		1	1		-	-	-		-	-		
Agriculture	-	-	1		- 1			1		1	1		-	-	-		-	-		
Sport, Arts and Culture	4 144		1	4 144	- 1			1		1	1		-	-	-		-	-		
Housing and Local Government	1 000	(1 000)	1		- 1			1		1	1		-	-	-		-	-		
Office of the Premier	-	-	1	-	- 1	-		1		1	1		-	-	-		-	-		
Other Departments	1				L			1			1			<u> </u>		l				
-																				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MPOFANA (KZN223)

KWAZULU-NATAL: MPOFANA (KZN223)												_					1			
	Division of	Adjustment (Mid	Other	Total Available	Year to	o date Transferred to	Actual	Quarter Actual	Second Actual	d Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro Actual	om 2nd to 3rd Q	% Changes t Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	Roll Over
	revenue Act No.	Adjustment (Mid year)	Other Adjustments	2019/20	Approved payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Allocation	Allocation by	2019/20	by municipaliti
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanu
	10 01 2017					unect grants	Department by 30			31 December 2019			Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	Di December 2017	March 2020	OT MAI CIT EDEO	Dopurtment		Department		Department			
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	63		638	515			70	1 515	(100.0%)	(100.0%)	28.8%	21.2%		
Infrastructure Skills Development Grant	2 400			2 400	2 455	2 400	03		030	510					(100.070)	(100.070)	20.070	21.2%		
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	63		638	515			701	515	(100.0%)	(100.0%)	28.8%	21.2%		
Cooperative Governance (Vote 3)															()	(,				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-									-			-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-									-			-			
Municipal Disaster Grant	-	-			-									-			-			
Municipal Disaster Recovery Grant	-	-			-									-			-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-									-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-									-			-			
Sub-Total Vote					-						-								i -	
Transport (Vote 37)										1				1					İ	
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	1	1						1					1					Ì	
Expanded Public Works Programme Integrated Grant (Municipality)	1 148	-	1	1 148					456		188		90		(58.8%)		79.2%			
Sub-Total Vote	1 148	-		1 148	1 148	1 148	265	(83)	456	360	188	716	909	993	(58.8%)	98.7%	79.2%	86.5%		
Energy (Vote 29)																			İ	
Integrated National Electrification Programme (Municipal) Grant	5 000		1	5 000	5 000		1	2 700	4 900	0		168	4 90	0 2 868	(100.0%)		98.0%	57.4%		
Integrated National Electrification Programme (Allocation in-kind) Grant	10 497	-	1	10 497	10 497	-								-			-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-									-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-									-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-									-			-			
Sub-Total Vote	15 497			15 497	15 497	5 000		2 700	4 900			168	4 900	2 868	(100.0%)	-	98.0%	57.4%	-	
Water Affairs (Vote 38)																			Ì	
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-			
Bucket Eradication Programme Grant	-	-			-	-							-	-	-		-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Sub-Total Vote	-	-			-	-	-		-		-	-		-		-	-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-								-			-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-								-			-			
Sub-Total Vote	-	-		-	-		-		-		-	-		-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1		1			-						1	-	- 1	-	1	1			
Rural Households Infrastructure Grant (Schedule 6B)	1		1		- 1							1	-	- 1	-	1	1			
Municipal Human Settlements Capacity Grant	1	-	1		- 1	-							-	1	-	1	1			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	-	1		-	-							-	1	-	1	1			
	-	-			-		ļ			-	ļ	-		-			1			
Sub-Total Vote	10.000	-		40.000	10.000		<u> </u>		5 994	-	188	-	6 510		/6/ 60.5		75.00	-		
Sub-Total Cooperative Governance (Vote 3)	19 080	-		19 080	19 080	8 583	328	2 617	5 994	875	188	884	6 510	4 376	(96.9%)	1.0%	75.8%	51.0%		
Municipal Infrastructure Creet	12 031	1	1	12 031	12 031	10 000	2 818	6 427	7 585	5 84			10 40	3 6511	(100.0%)	(100.0%)	86.5%	54.1%	1	
Municipal Infrastructure Grant Sub-Total Vote	12 031	-		12 031	12 031	10 000							10 40		(100.0%)					
		-										-								
Sub-Total Total	12 031 31 111	-	-	12 031 31 111	12 031 31 111	10 000 18 583	2 818 3 146	6 427 9 043	7 585 13 579	84 960	188	884	10 403 16 913	6 511 3 10 887	(100.0%) (98.6%)	(100.0%) (7.9%)	86.5% 82.0%	54.1% 52.8%	l -	_
T OLUT	31111			J 31 111	31 111	10 303	3 140	7 043	13 3/9	900	100	304	10 713	10 007	(70.0%)	(1.770)	02.0%	J2.0%		
													ver		* ***		W 61 -			
	Maria Barata 1	1 a di a di	00	Water Acceptant	Year to date	*	First Quarter		Second Quarter		Third Quarter			xpenditure		om 2nd to 3rd Q	% Changes			r
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 by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	e Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by	1	l
				2013/20	Schedule	Departments to	Department by 30	30 September 2019	Department by 31				Department	by manicipanies	Department	by mamerpanties	Provincial	municipalities		
	1	1	1	1		Municipalities	September 2019		December 2019	2222	March 2020						Department		1	1
R thousands	1	1	1	l				1		1		1 1		1					l	I
	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	l			1	<del>                                     </del>	1	-	1	<del>                                     </del>		1		1			l	l
Summary by Provincial Departments	<del>                                     </del>		-	-					-	-	-	-		+		-			-	l
Education	1		1					1		1				- 1			-		1	1
Health	-	-	1	-		-		1		1		1			-		-	-	1	1
Social Development	1		1					1		1							-		1	1
Public Works, Roads and Transport	122	2 151	1	2 273			2 273			1		1 1	2 273	-		-	100.0%		1	1
Agriculture	1		1	-						1		1 1					-		1	1
Sport, Arts and Culture	2 173		1	2 173	- 1	-				1		1 1	-	- 1	-	-	-		1	1
Housing and Local Government	1 000	-	1	1 000	- 1			1		1		1				-	-	-	1	l
Office of the Premier		-	1	-						1		1 1					-		1	1
Other Departments	1	1	1	l						1		1 1		1					1	1
Other Departments	1	1	L	l	1		1	L	1	1	I					I			l	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: IMPENDLE (KZN224)

KWAZULU-NATAL: IMPENDLE (KZN224)							_			10		0			8/ Ob -		n/ C:			D-II 0
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual Actual	Quarter Actual	Secone Actual	d Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	you,	riajasiments	2017/20	payment seriedate	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manacipana
							Department by 30	30 September	Department by 31	31 December 2019		31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands							1													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 365	-		2 365	2 365	2 365	740	0 640	28.	2 275	399	(263)	1 42	1 652	41.5%	(195.6%	60.1%	27.6%	-	
Infrastructure Skills Development Grant	-	-			-	-							-	-			-		-	
Integrated City Development Grant	-	-			-	-							-	-			-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	-	-		-		-	
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	-	-			-								-	-	-		-		-	
												fa 140				(**************************************	-			
Sub-Total Vote Cooperative Governance (Vote 3)	2 365			2 365	2 365	2 365	740	640	282	275	399	(263)	1 421	652	41.5%	(195.6%	60.1%	27.6%	-	
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)	-					-							-	-	-		-			
Municipal Disaster Grant																				
Municipal Disaster Recovery Grant																				
Municipal Demarcation Transition Grant (Schedule 5B)					_												_			
Municipal Demarcation Transition Grant (Schedule 6B)					_															
Sub-Total Vote								·		· .				1		l				
Transport (Vote 37)										-				-						
Public Transport Infrastructure and Systems Grant	-	-			-								-	-						
Public Transport Network Operations Grant	-	-			-								-	-			-		-	
Public Transport Network Grant	-	-	1	-		-	1		1		1		-	-	-		-			
Rural Road Assets Management Systems Grant	-	-	1	-		-	1		1		1		-	-		-	-	-	-	
Sub-Total Vote	-	-		-	-		-		-			-		-	-		-		- 1	
Public Works (Vote 6)	1			***************************************			1					1		1			***************************************			
Expanded Public Works Programme Integrated Grant (Municipality)	1 257	-		1 257		1 257							1 25		(21.6%)		100.0%		-	
Sub-Total Vote	1 257	-		1 257	1 257	1 257	472	2 234	440	1 106	345	1 641	1 257	4 981	(21.6%)	48.39	100.0%	396.3%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	1	-		-	-	-	1						-	-	-		-		-	
Integrated National Electrification Programme (Allocation in-kind) Grant	1	-			- 1	-	1						-	-	-		-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-	1				1		1		1		-	-	-		-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-				-	-							-	-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-			-		-	
Sub-Total Vote Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-					-							-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-					-							-	-	-		-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-										-		-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)					_												_			
Municipal Water Infrastructure Grant (Schedule 6B)																				
Bucket Eradication Programme Grant					_												_			
Water Services Infrastructure Grant (Schedule 5B)					_															
Water Services Infrastructure Grant (Schedule 6B)																				
Sub-Total Vote		-		-	-		-	-	-	-	-	-	-				-		-	
Sport and Recreation South Africa (Vote 19)				***************************************			***************************************													
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-								-	-			-		-	
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-			-		-	
Sub-Total Vote	-	-		-	-		-		-		-	-					-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-		-		-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1	-		-	1		1		1		-	-	-	-	-		-	
Municipal Human Settlements Capacity Grant	-	-	1	-	-	-	1		1		1		-	-	-				-	
Municipal Emergency Housing Grant	-	-	1		- 1		1		1		1		-	-			-		-	
Metro Informal Settlements Partnership Grant		-	1		-		1		1	1	1	1	-	-			-			
Sub-Total Vote		-	ļ			-	<u> </u>		722	-	744	1.000	2 678		-	/	-	-	-	
Sub-Total Cooperative Governance (Vote 3)	3 622	-	1	3 622	3 622	3 622	1 212	2 874	722	1 381	744	1 378	2 678	5 633	3.0%	(0.2%	73.9%	155.5%	-	
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	11 719	1	1	11 719	11 719	9 500	2 28	7 27 64	4 93	7 3 136	.[	2 529	7 22	4 33 307	(100.0%)	(19.3%	61.6%	284.2%		
Municipal Infrastructure Grant Sub-Total Vote	11 719	-	ļ	11 719	11 719	9 500	2 287				1	2 529	7 224		(100.0%)		61.6%			
Sub-Total Vote Sub-Total	11 /19		1	11 719		9 500						2 520			(100.0%)				-	-
Total	11 /19		<del>                                     </del>	11 /19	11 719	9 500 13 122	2 287 3 499	27 641 30 515	4 937 5 659	3 136 4 517	744	2 529 3 908	7 224 9 902	33 307 38 940	(100.0%)	(19.3% (13.5%	61.6% 64.5%	284.2% 253.8%	-	
	13 341		1	13 341	10 041	13 122	3 477	30 313	3 639	4317	744	3 700	7 702	30 740	(00.7%)	(13.3%)	04.5%	233.0%	_	
					Year to date		First Over		Second Quarter		Third Quarter		VTD E.	penditure	% Changes for	om 2nd to 3rd Q	% Changes	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	t Other Adjustments	Total Available	Year to date Approved payment	Transferred from	First Quarter	Actual expenditure		Actual expenditure		Actual expenditure			% Changes tre Actual expenditure		% Changes Exp as % of	Exp as % of		
riansiers by Provincial Departments to Municipalities (Agency services)	main Buoget	Aujustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Actual expenditure Provincial	by municipalities b	Actual expenditure Provincial	by municipalities by	Actual expenditure Provincial	by municipalities by	Actual expenditure Provincial	by municipalities	Actual expenditure Provincial	by municipalities	Exp as % of Allocation	Exp as % of Allocation by	1	
						Departments to	Department by 30	30 September 2019	Department by 31				Department	-,	Department	-,	Provincial	municipalities		
	1		1			Municipalities	September 2019		December 2019	1	March 2020	1		1			Department		1	
R thousands	1		1				1		1	1	1	1		1					1	
Summary by Provincial Departments	t		t		1		1	1	<del>                                     </del>	1	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>						
Education		<b>†</b>	1	İ .	1		1	1	1	1	1	1 1		1		l .		_	l	
Health			1				1		1	1	1	1		1 1					1	
Social Development			1				1		1	1	1	1		1 1			1		1	
Public Works, Roads and Transport	324	1 192	1	1 516			1 516	.	1	1	1		1 516				100.0%		1	
Agriculture	324	1 192	1	1 316	1		1 516	1	1	1	1	1 1	1 516	1 1			100.076		1	
Sport, Arts and Culture	1 971		1	1 971			1		1	1	1	1		1 11					1	
Housing and Local Government	1 250		J	1 000			1		1	1	1	1		1 1					1	
Office of the Premier	1 250	(250)	Ί	1 000			1		1	1	1	1		1 1			1		1	
Other Departments	1		1	1	1		1		1	1	1	1 1		1 1		1			1	
	1						1	1		1		1		1			1		l	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MSUNDUZI (KZN225)

KWAZULU-NATAL: MSUNDUZI (KZN225)																				
					Year to			Quarter	Second	Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2019	30 September 2019	December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)											1									
								19								(				
Local Government Financial Management Grant	1 700	-		1 700	1 700	1 700	190	19	192	64	355		737	254	84.9%	(100.0%)	43.4%	14.9%		
Infrastructure Skills Development Grant	-	-			-								-	-	-		-	-		
Integrated City Development Grant	50 000	(40 000)		10 000	10 000	10 000		3 272			4 165		4 165	3 272		1	41.7%			
Neighbourhood Development Partnership (Schedule 5B)		(40 000)				10 000		3 2/2			4 165		4 165	3 2 / 2		1	41.7%	32.7%		
Neighbourhood Development Partnership (Schedule 6B)	3 400	-		3 400	3 400	-							-	-		1	-			
Integrated Urban Development Grant					-								-			-	-1			
Sub-Total Vote	55 100	(40 000)		15 100	15 100	11 700	190	3 462	192	64	4 520		4 902	3 526	2254.2%	(100.0%)	41.9%	30.1%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-		-	-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-	-	-	-	-	-	-	
Municipal Disaster Grant	-	-			-	-							+	-	-	-	-	-	-	
Municipal Disaster Recovery Grant	-	-			-	-							-	-	-	-	-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-			-	-	-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-			-		-	
Sub-Total Vote	-	-			-				-				-			-	-1	-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-				- 1		1		1		1		-	- 1	-	1	-		- 1	
Public Transport Network Operations Grant	-						1		1		1		-	-	-	-	-		-	
Public Transport Network Grant	194 665	32 000		226 665	226 665	226 665	20 292		38 608		18 584		77 484	- 1	(51.9%)		34.2%	-		
Rural Road Assets Management Systems Grant	-	-			-		1				1			- 1	,			-		
Sub-Total Vote	194 665	32 000		226 665	226 665	226 665	20 292		38 608		18 584		77 484		(51.9%)		34.2%	-		
Public Works (Vote 6)		000										-			(=/10)	l				
Expanded Public Works Programme Integrated Grant (Municipality)	4 200	]		4 200	4 200	4 200	1	6	1		2 739		2 739	(4)			65.2%	(0.1%)		
Sub-Total Vote	4 200			4 200	4 200	4 200		14			2 739		2 739	(4)		<u> </u>	65.2%	(0.1%)		
Energy (Vote 29)	4 200			4 200	4 200	4 200	·	(4	-		2 /39	ļ	2 /39	(4)	-	1	03.270	(0.170)		-
Integrated National Electrification Programme (Municipal) Grant	1						1		1		1		1							
Integrated National Electrification Programme (Allocation in-kind) Grant	9 655	'		9 655	9 655		1		1		1		1	- 1			1	-	.	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	9 633	'		9 033	7 033		1		1		1		1	- 1				-	.	
Energy Efficiency and Demand Side Management (Municipal) Grant	8 000	]		8 000	8 000	8 000	1	7 920	l		1		1	7 920	-		-	99.0%	- 1	
Energy Efficiency and Demand Side Management (Eskom) Grant	8 000	]		0 000	0 000	3 000	1	7 920	1		1		1	, 920	-	1	1	99.0%		
Sub-Total Vote	17 655			17 655	17 655	8 000		7 920			1	-		7 920			- 1	99.0%		
Water Affairs (Vote 38)	17 600			1/ 655	17 600	8 000		7 920					-	7 920				99.0%		
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)	-	-			-	-							-	-	-	-	-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-		-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-		-	
Bucket Eradication Programme Grant	-	-			-	-							-	-	-	-	-		-	
Water Services Infrastructure Grant (Schedule 5B)	41 000	12 000		53 000	53 000	53 000			26 000		2 246		28 246	-	(91.4%)	-	53.3%	-	-	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-		-	
Sub-Total Vote	41 000	12 000		53 000	53 000	53 000			26 000		2 246		28 246		(91.4%)	-	53.3%	- 1		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-		-	-		-	
2014 African Nations Championship Host City Operating Grant	-	-			-									-		-	-		-	
Sub-Total Vote																-	- 1	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-				-		1		1		1		-	-	-	-	-		- 1	
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-		1		1		1		-	-			-			
Municipal Human Settlements Capacity Grant	-				-		1		1		1		-	- 1	-	-	-		-	
Municipal Emergency Housing Grant	-				-		1		1		1		-	- 1			_	-		
Metro Informal Settlements Partnership Grant	-	-			-		1		1		1		-	- 1			-			
Sub-Total Vote							-			-	-		-	- 1	-	1		- 1		
Sub-Total	312 620	4 000		316 620	316 620	303 565	20 482	11 379	64 800	64	28 089		113 371	11 442	(56.7%)	(100.0%)	37.3%	3.8%		-
Cooperative Governance (Vote 3)		. 000		2.2020	2.2020	000	22.402		2.000					742	(22.770)	(	2070	3.070		
Municipal Infrastructure Grant	197 516			197 516	197 516	150 000	1	402 701	52 826	11 988	sl.		52 826	414 689	(100.0%)	(100.0%)	26.7%	210.0%	.	
Sub-Total Vote	197 516	l		197 516	197 516	150 000	·	402 701	52 826	11 988	l	·	52 826	414 689	(100.0%)		26.7%	210.0%		
Sub-Total	197 516	1 - 1		197 516	197 516	150 000		402 701		11 988			52 826	414 689	(100.0%)		26.7%	210.0%		
Total	510 136	4 000		514 136	514 136	453 565	20 482	414 080	117 626	12 051	28 089	-	166 197	426 131	(76.1%)	(100.0%)	33.2%	85.0%	- :	
	2.5100	. 000		2100	2100	565			020				1		(. 2.170)	(		23.070		
					Veer to total		First C.		Second Quarter		Third Quarter		VTD	enditure	% Channar *-	om 2nd to 3rd Q	% Changes f	or the 3rd O		
Total Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	Mala Barda		Out	W-1-1 A	Year to date	T	First Quarter			* - t 1										
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities b	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure . by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1	1		2010/20	scriedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	o, municipanues	Department	oy municipandes	Provincial	municipalities		
	1	1			1	Municipalities	September 2019	22 September 2015	December 2019	December 2019	March 2020	21	Department	1	_opurument		Department			
1	1	1			1								1	1			-,			
R thousands	1							ļ			1									
Summary by Provincial Departments	1							ļ			1									
Education		-			-		1		1		1		-	-		-	-	-		
Health		- 1			- 1		1	1	1		1		-			-	-	-		
Social Development		-					1		1		1		-	-		-	-	-		
Public Works, Roads and Transport	71 243	22 743		93 986			24 548		1		1		24 548	- 1		-	26.1%	-		
Agriculture	-								1		1									
Sport Arts and Culture	20 515			20 515			1		1		1		1	1 1		1 1				
Housing and Local Government	10 464	·		10 464	·		2 644		1		1		2 644	1 1		1 1	25.3%			
Office of the Premier	10 464			10 464			2 644		1		1		2 644	1		1	20.376	-		
Other Departments							1		1		1			1		1	-	-		
Outer Departments	1						1	1				1								

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MKHAMBATHINI (KZN226)

KWAZULU-NATAL: MKHAMBATHINI (KZN226)					Year to		First 6	Quarter	Second Qua		Third	Quarter	VTD F	enditure	n/ Ob f	om 2nd to 3rd Q	% Changes f		Approved	D-II O
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxn as % of	Exp as % of	Total Available	VTD evpenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by		enditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	you,	riajasiments	2017/20	payment senedale	direct grants	National	municipalities by		icipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipanie.
						g	Department by 30		Department by 31 31 De	ecember 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020		· ·							
R thousands							1													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	-		2 435	2 435	2 435	705	1 477	1 493	929	464	1 138	2 662	3 545	(68.9%)	22.4%	109.3%	145.6%		
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	2 435			2 435	2 435	2 435	705	1 477	1 493	929	464	1 138	2 662	3 545	(68.9%)	22.4%	109.3%	145.6%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-			-	-		
Municipal Disaster Grant		-			-									-	-	1				
Municipal Disaster Grant  Municipal Disaster Recovery Grant		-			-									-	-					
Municipal Demarcation Transition Grant (Schedule 5B)				· ·		-								-	-					
Municipal Demarcation Transition Grant (Schedule 6B)																				
Sub-Total Vote								-												
Transport (Vote 37)	-							-								-				
Public Transport Infrastructure and Systems Grant			1		_						1		-	-			_			
Public Transport Network Operations Grant			1		-						1		-				-			
Public Transport Network Grant			1		-						1		-				-			
Rural Road Assets Management Systems Grant	-	-	1	-	-	-					1		-	-			-	. ]		
Sub-Total Vote	1 -	-	1	-	-		-		-		-	-	-	- 1		-	-	- 1	-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 440	-		1 440	1 440	1 440	339		476	33	625	5	1 440		31.3%		100.0%	33.2%		
Sub-Total Vote	1 440	-		1 440	1 440	1 440	339	440	476	33	625	5	1 440	478	31.3%	(85.9%)	100.0%	33.2%		
Energy (Vote 29)																		j		
Integrated National Electrification Programme (Municipal) Grant	5 467	-	1	5 467	5 467	5 467		1 854		3 392	1	4 118	-	9 364		21.4%	-	171.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	1	· ·	1		-	-					1		-	-	-	1 1	-	- ]		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-	-							-	-	-	1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-	-							-	-	-	1	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-														-				
Sub-Total Vote Water Affairs (Vote 38)	5 467			5 467	5 467	5 467		1 854	- 1	3 392		4 118		9 364		21.4%	-	171.3%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-									-	-					
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-									-	-					
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)				· ·		-								-	-					
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)																		•		
Municipal Water Infrastructure Grant (Schedule 6B)					_												_			
Bucket Eradication Programme Grant					_									_			_			
Water Services Infrastructure Grant (Schedule 5B)		-			-												-			
Water Services Infrastructure Grant (Schedule 6B)																	-			
Sub-Total Vote	-				-		-	-			-	-	-	-				-		
Sport and Recreation South Africa (Vote 19)	***************************************																			
2013 Africa Cup of Nations Host City Operating Grant		-			-	-								-			-			
2014 African Nations Championship Host City Operating Grant		-			-	-								-			-			
Sub-Total Vote	-	-			-				-		-			-		-	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1	-	-	-					1		-	-	-	-	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	1	· ·	1		-	-					1		-	-	-	1 1	-	- ]		
Municipal Human Settlements Capacity Grant	-		1		-						1		-	-	-	1 1	-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-		1		-						1		-	-	-	1 1	-	-		
		-			-	-	ļ	-						-		1		-		
Sub-Total Vote Sub-Total	9 342	<u> </u>	l	9 342	9 342	9 342	1 044	3 771	1 969	4 355	1 089	5 260	4 102	13 386	(44.7%)	20.8%	43.9%	143.3%	-	
Sub-Total Cooperative Governance (Vote 3)	9 342			9.342	9 342	9 342	1 044	3 //1	1 707	4 305	1 089	5 Z6U	4 102	13 386	(44./%)	20.8%	43.4%	143.3%		-
Municipal Infrastructure Grant	16 076	1	1	16 076	16 076	14 000	1 193	119 417	8.816	7.764	1	3 457	10 009	130 638	(100.0%)	(55.5%)	62.3%	812.6%		
Sub-Total Vote	16 076	l		16 076	16 076	14 000			8 816	7 764	l	3 457	10 009	130 638	(100.0%)	(55.5%)	62.3%	812.6%		
Sub-Total	16 076	l .	l	16 076	16 076	14 000		119 417	8 816	7 764	1	3 457	10 009	130 638	(100.0%)		62.3%	812.6%		
Total	25 418	-		25 418	25 418	23 342	2 237	123 188	10 785	12 119	1 089	8 717	14 111	144 024	(89.9%)	(28.1%)	55.5%	566.6%	-	-
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	enditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure   Actu	al expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial by m	unicipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1	]	Departments to	Department by 30	30 September 2019		ecember 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1	1	1	1	]	Municipalities	September 2019		December 2019		March 2020	1	1				Department			
R thousands	<u> </u>			<u> </u>	L		<u> </u>	<u> </u>					<u> </u>	L						
Summary by Provincial Departments	1														_					_
Education	-	-	1	-	-						1	1	-	-	-	-	-	-		
Health	-	-	1	-	-						1	1	-	-	-	-	-	-		
Social Development	-	-	1	-	-						l	1	-	-	-	-	-	-		
Public Works, Roads and Transport	733	-	1	733	-						1	1	-	-	-	-	-	-		
Agriculture	-	-	1	-	1						1	1	-	-		-	-	-		
Sport, Arts and Culture	1 714	-	1	1 714	-						1	1	-	-	-	-	-	-		
Housing and Local Government	750	(750)	1	-	-						1	1	-	-	-	-	-	-		
Office of the Premier		-	1	-							1	1	-	-		-	-	-		
Other Departments			1	1							1		1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: RICHMOND (KZN227)

KWAZULU-NATAL: RICHMOND (KZN227)																				
						o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available 2019/20	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available 2019/20	
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by	2019/20	by municipalities
	16 01 2019					direct grants	Department by 30			31 December 2019	Department by 31		Department	municipalities	Department	municipalities	Department	municipalities		
							September 2019	2019	December 2019	31 December 2019	March 2020	31 Wal Cl 2020	Department		Department		Department			
R thousands	1						piciniber 2019	2017	2000111001 2017											
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900			1 900	1 900	1 900	1													
Infrastructure Skills Development Grant	1,00	_		1 700																
Integrated City Development Grant		_																		
Neighbourhood Development Partnership (Schedule 5B)																	_			
Neighbourhood Development Partnership (Schedule 6B)																	-			
Integrated Urban Development Grant																	_			
Sub-Total Vote	1 900			1 900	1 900	1 900								·					-	
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)																			ĺ	
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							-	-		-	-		-	
Public Transport Network Operations Grant	1 -	-		1 -	1 -	-	1		1		1		-	-		1 -	-		-	
Public Transport Network Grant	-	-		-	-	-							-	-			-			
Rural Road Assets Management Systems Grant	1 -	-		-	1 -	-	1		1		1		-	-			-			
Sub-Total Vote	-				-												-			
Public Works (Vote 6)				1												T J				
Expanded Public Works Programme Integrated Grant (Municipality)	1 716	-		1 716				850			1 418				375.8%		100.0%	177.5%		
Sub-Total Vote	1 716	-		1 716	1 716	1 716		850	298	963	1 418	1 232	1 716	3 045	375.8%	6 28.0%	100.0%	177.5%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-							-	-		-	-			
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-	-							-	-		-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-		1	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-			-		-	
Sub-Total Vote Water Affairs (Vote 38)	-					-														
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)					-	-							-	1			-			
Regional Bulk Infrastructure Grant (Schedule 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 5B)		-												1						
Sub-Total Vote												-		ļ					ļ	
Sport and Recreation South Africa (Vote 19)				······				·		ļ		·		ļ					ļ	
2013 Africa Cup of Nations Host City Operating Grant						_							_							
2014 African Nations Championship Host City Operating Grant						_							_							
Sub-Total Vote										-				-		-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)							1		1		1		-				_			
Rural Households Infrastructure Grant (Schedule 6B)	1 -			1 -	1 -		1		1		1			1 -1			_			
Municipal Human Settlements Capacity Grant							1		1		1		-							
Municipal Emergency Housing Grant							1		1		1		-							
Metro Informal Settlements Partnership Grant	1 -	-			-	-	1		1		1		-	-			-			
Sub-Total Vote		-											-	- 1			-		-	
Sub-Total	3 616	-		3 616	3 616	3 616	-	850	298	963	1 418	1 232	1 716	3 045	375.8%	6 28.0%	47.5%	84.2%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	18 442	-		18 442				4 27		3 485	i	3 333			(100.0%)	(4.4%)	13.6%		-	
Sub-Total Vote	18 442			18 442				4 277				3 333			(100.0%)		13.6%	60.2%		
Sub-Total	18 442	-		18 442	18 442	8 000		4 277	2 517	3 485		3 333	2 517	11 096	(100.0%)	(4.4%)	13.6%	60.2%	-	
Total	22 058			22 058	22 058	11 616		5 127	2 815	4 448	1 418	4 566	4 233	14 141	(49.6%)	2.7%	19.2%	64.1%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	l	I
	1			1	1	Departments to	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities	1	
	1			1	1	Municipalities	September 2019	1	December 2019	1	March 2020	1		1			Department		1	1
R thousands	1	<u> </u>		<u></u>	1	<u> </u>		<u></u>			<u> </u>	<u></u>	<u> </u>	<u> </u>		<u> </u>			<u> </u>	
Summary by Provincial Departments				1	1			1	1		1				_					
Education						-		1			1	1	-		_		-	-	1	
Health	-				-	-	1	1	1	1	1	1		1		-			l	1
Social Development	-	-		-	-	-	1	1	1	1	1	1	-	- 1		-	-		1	1
Public Works, Roads and Transport	65			65	-		1	1	1	1	1	1				-	-		1	1
Agriculture	-				-	-	1	1	1	1	1	1							1	1
Sport, Arts and Culture	2 851	-		2 851	-	-	1	1	1	1	1	1	-	- 1		.   .	-		1	
Housing and Local Government	500	10 000		10 500			1	1	1	1	1	1		1					1	
Office of the Premier					-	-	1	1	1	1	1	1	-			.   .	-		1	1
Other Departments				1	1	1	1	1	1	1	1	1	1			1	-		1	1
		·			1	·	1		1	1	1	1	·						·	1

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMGUNGUNDLOVU (DC22)

KWAZULU-NATAL: UMGUNGUNDLOVU (DC22)																				
	Division of	Adjustment (Mid	Othor	Total Ausilable		to date	First C	Quarter		Quarter		Quarter		oenditure Actual	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by	Total Available 2019/20	by municipalitie
	16 of 2019	year)	Aujustilielits	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipantie
	10 01 2017					uneccigrants	Department by 30			31 December 2019			Department	municipanties	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)						1	1										<del></del>			
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	118				59		177	-			17.7%			
Infrastructure Skills Development Grant	-	-		-	- "									-						
Integrated City Development Grant	-	-		-	- "									-			-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	- '	-							-	-			-		- 1	
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	- '	-							-	-			-		- 1	
Integrated Urban Development Grant	-	-		-	- '								-	-	-		-		- 1	
Sub-Total Vote	1 000	-		1 000	1 000	1 000	118	-	-		59	-	177	-		-	17.7%		-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			- 1									-	-		-		- 1	
Municipal Systems Improvement Grant (Schedule 6B)		-			- 1	-								-			1			
Municipal Disaster Grant Municipal Disaster Recovery Grant		-			- 1	-								-			1			
Municipal Demarcation Transition Grant (Schedule 5B)		-											-				1		1	
Municipal Demarcation Transition Grant (Schedule 6B)																	]			
Sub-Total Vote					-	<u> </u>			-											
Transport (Vote 37)						- ·	+ <u>-</u>	-		-	-	-		-		·		-	-	
Public Transport Infrastructure and Systems Grant	1 -				1 - '				1		1			- 1			4		1	
Public Transport Network Operations Grant		-			- '				1		1			-			4	4		
Public Transport Network Grant	-	-			- '	-			1		1		-	-			-			
Rural Road Assets Management Systems Grant	2 681	-		2 681					291				1 347		136.1%					
Sub-Total Vote	2 681	-		2 681				829				842	1 347	2 906	136.1%				- 1	
Public Works (Vote 6)		Ì																	1	
Expanded Public Works Programme Integrated Grant (Municipality)	3 368			3 368									2 873		12.7%					
Sub-Total Vote	3 368	-		3 368	3 368	3 368	1 012	1 386	875	2 337	986	324	2 873	4 047	12.7%	(86.1%)	85.3%	120.2%	1	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-			- 1								-	-			-		-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-			- 1	-								-	-		-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			- 1	-								-	-		-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	- 1								-	-	-		-		- 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)	-				- 1										-		1			
Regional Bulk Infrastructure Grant (Schedule 6B)	-				- 1												1			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					1												]			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)														-						
Municipal Water Infrastructure Grant (Schedule 6B)	-				- 1															
Bucket Eradication Programme Grant	-				- 1															
Water Services Infrastructure Grant (Schedule 5B)	80 000	-		80 000	80 000	80 000	)	318 786	20 000	361 756	21 203	21 832	41 203	702 374	6.0%	(94.0%)	51.5%	878.0%		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	- "									-			-			
Sub-Total Vote	80 000	-		80 000	80 000	80 000		318 786	20 000	361 756	21 203	21 832	41 203	702 374	6.0%	(94.0%)	51.5%	878.0%		
Sport and Recreation South Africa (Vote 19)					***************************************															
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	- '	-							-	-			-		- 1	
2014 African Nations Championship Host City Operating Grant	-	-			- 1	-							-	-			-		-	
Sub-Total Vote	-	-			-	· .	-		-					-			-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1	1			1	-			1		1			-		1	1	1	1	
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	1	-		-	1	-			1		1		-	-			1			
Municipal Emergency Housing Grant		-				1							-				1		1	
Metro Informal Settlements Partnership Grant	1	1							1		1								1 1	
Sub-Total Vote	1	1	1	·	1	<u> </u>	1	-	-		-			-					1	
Sub-Total Vote	87 049	-		87 049	87 049	87 049	1 499	321 001	21 166	365 328	22 935	22 998	45 600	709 326	8.4%	(93.7%)	52.4%	814.9%		
Cooperative Governance (Vote 3)	3, 047	ļ		3, 047	3, 047	3, 047	1 1777	52.001	27100	303 320	22 733	22.770	45 000	707 320	0.470	(13.170)	52.470	014.770		
Municipal Infrastructure Grant	101 944	-		101 944	101 944				16 817		1	3 225	46 704		(100.0%)			5138.1%		
Sub-Total Vote	101 944	-		101 944	101 944	68 000	29 887	2 613 267	16 817	2 621 467		3 225	46 704	5 237 959	(100.0%)	(99.9%)	45.8%	5138.1%	i - '	
Sub-Total	101 944	-		101 944	101 944	68 000	29 887	2 613 267	16 817	2 621 467		3 225	46 704	5 237 959	(100.0%)	(99.9%)	45.8%	5138.1%		
Total	188 993			188 993	188 993	155 049	31 386	2 934 268	37 983	2 986 795	22 935	26 223	92 304	5 947 286	(39.6%)	(99.1%)	48.8%	3146.8%	- 1	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment			Actual expenditure				Actual expenditure A				Actual expenditure	e Expas % of	Exp as % of		
		1		2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019		by municipalities by 31 December 2019		by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities	1	1
	1	1			1	Departments to Municipalities	September 2019	so september 2019	Department by 31 December 2019	31 December 2019	March 2020	or March 2020	Department		Department		Provincial Department	municipalities	1	
B. C. C. C. C. C. C. C. C. C. C. C. C. C.		1			1	punces				1		1						1	1	1
R thousands	1		1		ļ	<del> </del>	4	-								-	4	<del></del>	<b> </b>	-
Summary by Provincial Departments	-	<del>                                     </del>	1		ļ	<del></del>	+	1	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>					1	+		<del>                                     </del>	-
Education									1	1	1			-			-1		1	
Health									1	1	1			-			-1		1	
Social Development		· ·			1				1	1	1			- 1			-1		1	
Public Works, Roads and Transport		· ·			1				1	1	1			- 1			-1		1	
	1		1						1	1	1	1		- 1			1 -1		1	
Agriculture																				
Sport, Arts and Culture	8 243			8 243	- 1												1 0			
Sport, Arts and Culture Housing and Local Government	8 243 2 050			8 243 3 050	-	:							:				1 4	:	ı	
Sport, Arts and Culture						:							:		:			:		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: OKHAHLAMBA (KZN235)

KWAZULU-NATAL: OKHAHLAMBA (KZN235)																				
h					Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	16 01 2019					uneccyranis	Department by 30			31 December 2019	Department by 31	31 March 2020	Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	Di December 2017	March 2020	OT MUICH LOLD	Department		Берининен		Department			
R thousands	1		1				2017													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900			1 900	1 900	1 900	58	183	3 291	182		117	34	482	(100.0%)	(35.6%)	18.4%	25.4%		
Infrastructure Skills Development Grant		-							-						(		-	20.470		
Integrated City Development Grant					-												-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-	-							-	-			-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-			-			
Integrated Urban Development Grant	-	-			-	-							-	-			-			
Sub-Total Vote	1 900			1 900	1 900	1 900	58	183	291	182	·	117	349	482	(100.0%)	(35.6%)	18.4%	25.4%		
Cooperative Governance (Vote 3)														1		1 1				
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	-	-	l	1 .		-			1				-			1 1	-		-	
Public Transport Network Operations Grant	-	-			-	-							-	-		1	-			
Public Transport Network Grant		-	1	1		-			1				-	-		1 1	-		-	
Rural Road Assets Management Systems Grant	-	-			-				1				-	-		-	-			
Sub-Total Vote	-	-			-	-						-	-	- [		-	-		-	
Public Works (Vote 6)						-														
Expanded Public Works Programme Integrated Grant (Municipality)	2 539	-		2 539	2 539	2 539					423				(58.7%)		99.0%	106.7%		
Sub-Total Vote	2 539	-		2 539	2 539	2 539	1 066	1 615	1 024	924	423	170	2 513	2 709	(58.7%)	(81.6%)	99.0%	106.7%		
Energy (Vote 29)			1		J										(100 -00)		01.70			
Integrated National Electrification Programme (Municipal) Grant	10 000	-		10 000	10 000	10 000			8 106				8 10	-	(100.0%)	-	81.1%			
Integrated National Electrification Programme (Allocation in-kind) Grant Backloos in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-		1	-			-
	-	-			-	-							-	-		1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			- 1	-							-	-		-	1			
Energy Efficiency and Demand Side Management (Eskom) Grant	10 000			40.000	10.000	10.000			0.10/				0.10/		(100.0%)		01.10			
Sub-Total Vote Water Affairs (Vote 38)	10 000			10 000	10 000	10 000		·	8 106	·		· .	8 106	<u> </u>	(100.0%)	-	81.1%	·	·	·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-			1								-	1						
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-				-							-	-					-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-				-							-	1						-
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-				-							-	-			-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-				-							-	1			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	1			
Bucket Eradication Programme Grant	-	-				-							-	-						
Water Services Infrastructure Grant (Schedule 5B)	-	-				-							-	-						-
Water Services Infrastructure Grant (Schedule 5B)		-			1	-								1						
Sub-Total Vote					-									ļ						
Sport and Recreation South Africa (Vote 19)		·				······							······						·····	
2013 Africa Cup of Nations Host City Operating Grant					_								_							
2014 African Nations Championship Host City Operating Grant					_								_							
Sub-Total Vote							l													
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)																	_			
Rural Households Infrastructure Grant (Schedule 6B)																				
Municipal Human Settlements Capacity Grant			1						1				-				_			
Municipal Emergency Housing Grant			1		-				1				-				_			
Metro Informal Settlements Partnership Grant	1 -	-	1			-			1				-	-			-			
Sub-Total Vote		-	1		-				-		-		-	- 1			-			
Sub-Total	14 439	-		14 439	14 439	14 439	1 124	1 798	9 421	1 106	423	287	10 968	3 191	(95.5%)	(74.1%)	76.0%	22.1%		-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	28 304	-	1	28 304	28 304	20 000				7 960	1	5 118	15 41		(100.0%)		54.5%	77.4%		
Sub-Total Vote	28 304			28 304		20 000				7 960		5 118			(100.0%)		54.5%	77.4%	-	
Sub-Total	28 304	-		28 304	28 304	20 000	6 609	8 835	8 807	7 960		5 118	15 416	21 913	(100.0%)	(35.7%)	54.5%	77.4%		
Total	42 743			42 743	42 743	34 439	7 733	10 634	18 228	9 066	423	5 405	26 384	25 104	(97.7%)	(40.4%)	61.7%	58.7%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1		1	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities b	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1		1	1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department		Provincial Department	municipalities		
	1		1	1		municipalities	September 2019	1	December 2019		march 2020	1		1			Department			
R thousands	1			1				1												
Summary by Provincial Departments															·					
Education	-	-	1	-	- 1	-		1	1			1	-	-	-	-	-			
Health		-	1		- 1			1	1			1	-			-	-			
Social Development	-	-	1	-	- 1	-		1	1			1	-	-	-	-	-			
Public Works, Roads and Transport	6 220	(2 763)	1	3 457	- 1		2 122	1	1			1	2 122	- 1		-	61.4%			
Agriculture		- 1	1	-				1	1			1				-	-			
Sport, Arts and Culture	2 796	-	1	2 796	- 1			1	1			1	-	- 1		-	-			
Housing and Local Government	500	10 000	l	10 500	- 1			1	1			1	-			-	-			
Office of the Premier	-	-	1	-				1	1			1				-	-			
Other Departments	1		l	1				1	1			1		1						
	·																			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: INKOSI LANGALIBALELE (KZN237)

KWAZULU-NATAL: INKOSI LANGALIBALELE (KZN237)																				
1					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L		1		1			September 2019	2019	December 2019		March 2020		1							
R thousands	1				<u> </u>		<u></u>													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 500	-		2 500	2 500	2 500	1 512	1 512	184	185	265	430	1 961	2 127	44.0%	132.5%	78.4%	85.1%		
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	2 500	-		2 500	2 500	2 500	1 512	1 512	184	185	265	430	1 961	2 127	44.0%	132.5%	78.4%	85.1%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)		-			-	-							-			-	-			
Municipal Systems Improvement Grant (Schedule 6B)		-			-								-	-		-	-	-		
Municipal Disaster Grant		-			-								-	-			-	-		
Municipal Disaster Recovery Grant		-			-								-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 5B)					-												-			
Municipal Demarcation Transition Grant (Schedule 6B)					_															
Sub-Total Vote	-						-	-	-			-				-				
Transport (Vote 37)	-	· · · · · · · · · · · · · · · · · · ·							· · · · · · · · · · · · · · · · · · ·		-	ļ	-	-		-				
Public Transport Infrastructure and Systems Grant					_															
Public Transport Network Operations Grant		1			1						1		1			. 1	-	-	.	
Public Transport Network Operations Grant		1			1						1		1			1	1	-		
Rural Road Assets Management Systems Grant	1	1		1	1	-					1		1	1		1	-	-		
	1	1			-		ļ	-	ļ		1	-		- 1		1 1	-			
Sub-Total Vote		·			-		-		· .				-				-	-		
Public Works (Vote 6)		.1		2 149	2 149	2 149					1	1 460	1 500		(100.0%)		70.1%	181 1%		
Expanded Public Works Programme Integrated Grant (Municipality)	2 149										1									
Sub-Total Vote	2 149	-		2 149	2 149	2 149	538	835	968	1 596	-	1 460	1 506	3 891	(100.0%)	(8.5%)	70.1%	181.1%		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	7 000			7 000	7 000	7 000	1	2 07	1	1 404	1	2 007	7	5 487		42.9%	-	78.4%		
Integrated National Electrification Programme (Allocation in-kind) Grant	4 470	-		4 470	4 470						1			-		1 1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-			-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-	-							-			-	-			
Sub-Total Vote	11 470			11 470	11 470	7 000		2 077		1 404		2 007		5 487		42.9%	- 1	78.4%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant																		_		
Regional Bulk Infrastructure Grant (Schedule 5B)					_												_			
Regional Bulk Infrastructure Grant (Schedule 6B)					_												_			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																		•		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	1				-	-							-					-		
Municipal Water Infrastructure Grant (Schedule 5B)	1				-								-					-		
Municipal Water Infrastructure Grant (Schedule 6B)														1			-	-		
														1			1	-		
Bucket Eradication Programme Grant		-											-	-		1	-	-		
Water Services Infrastructure Grant (Schedule 5B)		-			-								-	-		1	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
Sub-Total Vote	-	-		-	-				-		-		-	-		-	-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-								-	-		-	-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-		-	-			
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 -		-	-	-					1			-			-	-		
Metro Informal Settlements Partnership Grant	-	1 -		-	-	-					1			-			-	-		
Sub-Total Vote	1 .	1 .			-		-													
Sub-Total	16 119	t -		16 119	16 119	11 649	2 050	4 424	1 152	3 184	265	3 896	3 467	11 505	(77.0%)	22.4%	29.8%	98.8%		
Cooperative Governance (Vote 3)	1 .5117	1					_ 000	1424	. 102	3101	100			500	(070)		2070	. 3.0%		
Municipal Infrastructure Grant	37 661	d -		37 661	37 661	15 000	8 909	15 173	5 253	14 208	sl .	5 555	14 162	34 936	(100.0%)	(60.9%)	37.6%	92.8%		
Sub-Total Vote	37 661	l		37 661	37 661	15 000				14 208		5 555	14 162		(100.0%)		37.6%	92.8%		
Sub-Total	37 661			37 661		15 000		15 173		14 208		5 555			(100.0%)		37.6%	92.8%		
Total	53 780	t		53 780	53 780	26 649	10 959	19 597	6 405	17 392	265	9 452	17 629	46 441	(95.9%)	(45.7%)	35.8%	94.2%		
Total	55 700			33 700	55700	20017	10 707	17077	0 100	17 572	200	7 402	17 027	10 1111	(75.770)	(40.770)	55.676	74.270		
							1													
	<b></b>	T			Year to date		First Quarter	1	Second Quarter		Third Quarter	1		penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure Provincial	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of		1
		1		2019/20	scnedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	y Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		I
		1		l		Departments to Municipalities	September 2019	au aeptember 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department		Department		Provincial Department	municipalities		l
		1		l		unicipanues	Soptember 2019		Secember 2019		marcii 2020	1	1				Separunent			1
R thousands		L																		
Summary by Provincial Departments																				
Education						-	1	1 -	1		1	1			-	1				
Health		1 .									1	1					-			1
Social Development	1 :	1 :			1 1		1	1			1	1	1			.1	1			I
Public Works, Roads and Transport	20 132	2 942		23 074	1		8 074	1			1	1	8 074	1		1	35.0%			l
	20 132	2 942		23 074	1		8 074				1	1	8 074			1 1	35.0%	-		1
Agriculture	-				-						1	1				1 -1	-	-		1
Sport, Arts and Culture	12 077	1		12 077							1	1				1 -1	-	-		1
Housing and Local Government	-	-		-	-						1	1		-	-		-	-		l
Office of the Premier	-	-		-	- 1						1	1					-	-		l
Other Departments	1	1		l			1	1			1	1	1							l
	•																			

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: ALFRED DUMA (KZN238)

KWAZULU-NATAL: ALFRED DUMA (KZN238)				1	Year to	dato	Firet (	Quarter	Second	Quarter	Third	Quarter	VTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure National	expenditure by	expenditure National	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation National	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	Department by 30	municipalities by 30 September		municipalities by 31 December 2019	National Department by 31	municipalities by 31 March 2020	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2019	2019	December 2019	or becomber 2017	March 2020	OT MAIGH 2020	Department		Department		Department			
R thousands							1													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 500 3 500			2 500 3 500		2 500 3 500							1 198 1 735		16.2% 16.2%					
Infrastructure Skills Development Grant Integrated City Development Grant	3 300			3 300	3 300	3 300	339	300	344	/01	032	0.54	173	1 093	10.270	(9.770)	49.070	6 54.1%		
Neighbourhood Development Partnership (Schedule 5B)	-				-									-						
Neighbourhood Development Partnership (Schedule 6B)	-	-		-		-							-	-				-	- 1	
Integrated Urban Development Grant	-	-		-	-	-							-	-	-		-		-	-
Sub-Total Vote	6 000	-		6 000	6 000	6 000	1 450	1 450	686	844	797	799	2 933	3 094	16.2%	(5.4%)	48.9%	51.6%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800															575	
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800	1 800														3/3	
Municipal Disaster Grant	-	-		-	- 1	-								-				-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-			-		- 1	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-								-			-		- 1	
Municipal Demarcation Transition Grant (Schedule 6B)		-												-			·	-		
Sub-Total Vote Transport (Vote 37)	3 600	-		3 600	1 800	-			-		-			-	-		-	-	575	
Public Transport Infrastructure and Systems Grant														_						
Public Transport Network Operations Grant	-	-			-									-			4 .			
Public Transport Network Grant	-	-		-	-	-								-				-	- 1	
Rural Road Assets Management Systems Grant	-	-		-	-	-	1							-			-			
Sub-Total Vote	-	-		-	-	-	-		-		-		-				-		<u> </u>	
Public Works (Vote 6)  Eveneded Bublic Works: Programme Integrated Grant (Municipality)	3 930			3 930	3 930	3 930	1 414	3 331	1 014	1 106	1 502	1 936	3 930	6 372	48 1%	75.1%	6 100.0%	6 162 1%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	3 930 3 930	-		3 930	3 930	3 930		3 331	1 014				3 930		48.1%				J	
Energy (Vote 29)	3 730	-		3 730	3 730	3 930	1 414	3 331	1014	1 100	1 302	1 730	3 930	03/2	40.170	73.176	100.0%	102.170		·
Integrated National Electrification Programme (Municipal) Grant	11 000	-		11 000	11 000	11 000	)							-				-	6 494	4 26
Integrated National Electrification Programme (Allocation in-kind) Grant	22 559	(2 823)		19 736	19 736	-							-	-			-		- 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-			-	1	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-									-				1	- 1	
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	33 559	(2 823)		30 736	30 736	11 000								-	-			-	6 494	4 269
Water Affairs (Vote 38)	33 337	(2 023)		30 730	30 730	11 000		-		<u> </u>				<u> </u>		-			0 474	4 201
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-									-						
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) Municipal Water Infrastructure Grant (Schedule 5B)	-				- 1	-								-				1	- 1	
Municipal Water Infrastructure Grant (Schedule 6B)	-																	1		
Bucket Eradication Programme Grant	_			_										-						
Water Services Infrastructure Grant (Schedule 5B)	-	-		-		-							-	-				-	- 1	
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-		- 1	
Sub-Total Vote	-	-		-	-	-			-		-	-		-			-	-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant	-																			
Sub-Total Vote		-		-	-				-		-			-					-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-		-		- 1	
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-	-				- 1	
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	-	1		-	-	-			1		1		-	-		1	1	1	1	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	1															1 .		1 1	
Sub-Total Vote	-	-	1	-	- 1		1		l		1	-					.+	† ·	t	
Sub-Total Sub-Total	47 089	(2 823)		44 266	42 466	20 930	2 864	4 782	1 700	1 950	2 299	2 735	6 863	9 466	35.2%	40.2%	6 30.2%	41.6%	7 069	4 269
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant Sub-Total Vote	61 683 61 683	-		61 683 61 683	61 683 61 683	50 000 <b>50 000</b>						14 750 14 750	26 243 26 243		(100.0%) (100.0%)				7 332 7 332	
Sub-Total Vote Sub-Total	61 683 61 683	-		61 683 61 683	61 683 61 683	50 000 50 000		10 274 10 274	17 542 17 542			14 750 14 750	26 243 26 243		(100.0%)					3 230
Sub-10tal Total	108 772	(2 823)	1	105 949	104 149	70 930	11 565	15 055	17 542	15 766	2 299	17 485	26 243 33 106	48 306	(88.1%)	10.9%	6 42.5%	6 57.2%	14 401	7 500
								300			1 2277				(==:170)					. 550
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure	% Changes from	om 2nd to 3rd Q		s for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Exp as % of	Exp as % of		
				2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019	Provincial Department by 31	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
		1				Municipalities	September 2019	September 2015	December 2019	2. 2000	March 2020	marcin 2020	Jepur unterit		Department		Department	umcipanues	1	1
R thousands																			1	1
Summary by Provincial Departments							+		1	<b> </b>	1						+	<u> </u>		<del> </del>
Education		-		-	-															
		-		-	-							1		-		-	-		]	1
Health								1	1	1	1	1		1			1		1	1
Social Development	-	-			- 1							1		- 1						
Social Development Public Works, Roads and Transport	- 21 981	14 453		36 434			14 434						14 434	-	:		39.6%		į	
Social Development Public Works, Roads and Transport Agriculture		14 453				:														
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- 1 669	-		- 1 669	:	:	8 243						8 243	:	•		- - 493.9%			
Social Development Public Works, Roads and Transport Agriculture		14 453 - - 15 000												:						

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UTHUKELA (DC23)

KWAZULU-NATAL: UTHUKELA (DC23)																				
+					Year t			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1	1					September 2019	2019	December 2019		March 2020		1							
R thousands		<u></u>					L		L		L									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 010	-		2 010	2 010	2 010	167	80	488	445	394	604	1 049	1 129	(19.3%)	35.7%	52.2%	56.2%		
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	2 010			2 010	2 010	2 010	167	80	488	445	394	604	1 049	1 129	(19.3%)	35.7%	52.2%	56.2%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)					-													_		
Municipal Systems Improvement Grant (Schedule 6B)					-													_		
Municipal Disaster Grant					_												_			
Municipal Disaster Recovery Grant					_												_			
Municipal Demarcation Transition Grant (Schedule 5B)					_															
Municipal Demarcation Transition Grant (Schedule 5B)				-	-	-												-		
Sub-Total Vote					-							-		-						
Transport (Vote 37)							-													
	1	1											1							
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1	1			-								1	-		1	-	-		
	1	1			- 1								1	-		1	-	-		
Public Transport Network Grant	1	.1				-									(44 -00)	(100				
Rural Road Assets Management Systems Grant	2 636	-		2 636	2 636	2 636			732		409		1 594		(44.1%)		60.5%	39.1%		
Sub-Total Vote	2 636	-		2 636	2 636	2 636	453	26	732	1 004	409		1 594	1 030	(44.1%)	(100.0%)	60.5%	39.1%		-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	7 054	-		7 054	7 054	7 054					2 337				37.0%		84.6%	108.0%		
Sub-Total Vote	7 054	-		7 054	7 054	7 054	1 927	380	1 706	4 017	2 337	3 220	5 970	7 617	37.0%	(19.9%)	84.6%	108.0%	-	-
Energy (Vote 29)																1				
Integrated National Electrification Programme (Municipal) Grant	-	-			-								-	-		-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-			-								-	-		-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-		1				1		-				-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant					_												_			
Sub-Total Vote												· .	-							
Water Affairs (Vote 38)						·····				·		ļ						<u>.</u>		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	10 000			10 000	10 000	10 000			4 694	3 464		1 584	4 694	5 048	(100.0%)	(54.3%)	46.9%	50.5%		
Regional Bulk Infrastructure Grant (Schedule 6B)	10 000			10 000	10 000	10 000			4 094	3 404		1 304	4 094	3 040	(100.0%)	(34.370)	40.970	30.3%		-
	-	-			-									-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-		1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-		1	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-		-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-	-	-		
Bucket Eradication Programme Grant	-	-			-	-							-	-	-	-	-	-		-
Water Services Infrastructure Grant (Schedule 5B)	108 000	-		108 000	108 000	108 000	13 754	15 242	29 635	10 859		18 989	43 389	45 090	(100.0%)	74.9%	40.2%	41.8%		-
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-	-		
Sub-Total Vote	118 000	-		118 000	118 000	118 000	13 754	15 242	34 329	14 323	-	20 573	48 083	50 138	(100.0%)	43.6%	40.7%	42.5%		
Sport and Recreation South Africa (Vote 19)							***************************************		***************************************		***************************************		***************************************			-				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-									-			-	-		
2014 African Nations Championship Host City Operating Grant														-			-	_		
Sub-Total Vote																	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .	1 .															-			
Rural Households Infrastructure Grant (Schedule 6B)	1 .	1 .		_														-		
Municipal Human Settlements Capacity Grant	1	1											1			]	]	-		
Municipal Emergency Housing Grant	1	1			1	-	1				1		1		-		1	-		
Metro Informal Settlements Partnership Grant	1	1											1				]	-		
Sub-Total Vote	1	· ·		-			l	-	l		l	-	· · · · · · · · · · · · · · · · · · ·	1		1	-			
Sub-Total Vote	129 700	<del>                                     </del>		129 700	129 700	129 700	16 301	15 728	37 255	19 789	3 140	24 397	56 696	59 914	(91.6%)	23.3%	43.7%	46.2%	-	-
Cooperative Governance (Vote 3)	127 700	l		127 /00	127 /00	127 700	10 301	13 720	37 233	17/07	3 140	24 397	30 090	37 714	(71.0%)	23.370	43.776	40.270	-	
Municipal Infrastructure Grant	183 937	1		183 937	183 937	64 000	61 097	23 217	-	35 277	1	15 699	61 097	74 193		(55.5%)	33.2%	40.3%		
Sub-Total Vote	183 937	ļ		183 937	183 937	64 000		23 217		35 277		15 699				(55.5%)	33.2%	40.3%		
		· -									-				-				-	
Sub-Total Total	183 937 313 637	· ·		183 937 313 637	183 937 313 637	64 000 193 700	61 097 77 398	23 217 38 945	37 255	35 277 55 066	3 140	15 699 40 096	61 097 117 793	74 193 134 107	(91.6%)	(55.5%)	33.2% 37.6%	40.3% 42.8%		
Iotal	313 637	-		313 637	313 637	193 700	11 398	38 945	37 255	33 000	3 140	40 096	117 793	134 107	(91.6%)	(27.2%)	37.6%	42.8%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		1		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1				Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1	1				Municipalities	September 2019		December 2019	1	March 2020		1				Department			
R thousands	1	1								1			1							
Summary by Provincial Departments																				
Education		l .		-			İ		1	l	İ	İ			-	1	_			
Health	1	1								1			1	1 1		1 1	-			
Health Social Development	1	1								1			1			1	-	-		
	1	1		-	- 1		1	1		I	1					1 1	-	-		
Public Works, Roads and Transport	1 .			-	- 1					1						1	-	-		
Agriculture	1			-	-		1	1		I	1					1 -	-			
Sport, Arts and Culture	1			-	-					1			-	-			-			
Housing and Local Government	550	2 000		2 550	- 1			1		1			-	-		-	-			
Office of the Premier					- 1					1			-	-			-			
Other Departments	1	1					1	1		l	1		l			1				
	•																			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: ENDUMENI (KZN241)

KWAZULU-NATAL: ENDUMENI (KZN241)																				
					Year to		First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands		1	1						1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235			2 235	2 235	2 235	532	483	208	3	824	1 085	1 564	1 570	296.2%	42457.9%	70.0%	70.2%		
Infrastructure Skills Development Grant										-								70.270		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)	1				1	-								1				-		
Neighbourhood Development Partnership (Schedule 6B)	1				-	-								1				-		
Integrated Urban Development Grant														1			1	-		
	-																			
Sub-Total Vote	2 235			2 235	2 235	2 235	532	482	208	3	824	1 085	1 564	1 570	296.2%	42457.9%	70.0%	70.2%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-			-	-		-
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	3 600			3 600	1 800															
Transport (Vote 37)	1 3000	1		3 000					1		1			<u> </u>						
Public Transport Infrastructure and Systems Grant	1	1 .	l	1 .	1 -				1		1									
Public Transport Network Operations Grant		1	l	1					1		1		1				]	-		
Public Transport Network Grant		1	l	1	1	-			1		1		1					-		
Rural Road Assets Management Systems Grant	1	1	l	1	1	-			1		1		1	1		1	-	-		
	-				-							-		-		1	-			
Sub-Total Vote		·			-		-		-	-			-	-			-	-		
Public Works (Vote 6)		1	l	1			1		1		1		I	. T						
Expanded Public Works Programme Integrated Grant (Municipality)	1 410	-		1 410	1 410	1 410					395		873		(4.4%)		61.9%	118.0%		-
Sub-Total Vote	1 410			1 410	1 410	1 410	65	851	413	390	395	423	873	1 664	(4.4%)	8.4%	61.9%	118.0%		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	7 000		l	7 000	7 000	7 000	1		2 402		1		2 402	-	(100.0%)	-	34.3%	-	-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	5 663	-		5 663	5 663	-							-	-			-	-		-
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	12 663			12 663	12 663	7 000			2 402			· .	2 402		(100.0%)		34.3%			
Water Affairs (Vote 38)	12 000			12 000	12 000	7 000			2 102				2 102	-	(100.070)	-	54.570			
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)																		•		
Regional Bulk Infrastructure Grant (Schedule 6B)														1			1	-		
		-			-									-			-	-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Bucket Eradication Programme Grant		-			-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)		-			-								-	-			-	-		
Water Services Infrastructure Grant (Schedule 6B)		-			-									-			-	-		
Sub-Total Vote																				
Sport and Recreation South Africa (Vote 19)							•							·		-				
2013 Africa Cup of Nations Host City Operating Grant					_															
2014 African Nations Championship Host City Operating Grant																		•		
Sub-Total Vote					-							-		-		-				
Human Settlements (Vote 31)												· ·					-			
Rural Households Infrastructure Grant (Schedule 5B)		1	l	1					1		1		1							
	1	1	l	1	1	-			1		1		1	1		1	-			
Rural Households Infrastructure Grant (Schedule 6B)	1	1	l	1	1 -		1		1		1			1		1 1	-	-		
Municipal Human Settlements Capacity Grant	1	1	l	1	1 -				1		1			-		1 1	-	-		
Municipal Emergency Housing Grant	-	1	l	1		-			1		1					1 1	-	-	-	
Metro Informal Settlements Partnership Grant	-	-			-								-	-		1	-	-		
Sub-Total Vote	-	·		·	·		-		-	-	-		-			-		-		-
Sub-Total Sub-Total	19 908			19 908	18 108	10 645	597	1 333	3 023	393	1 219	1 508	4 839	3 234	(59.7%)	283.8%	38.9%	26.0%		
Cooperative Governance (Vote 3)			1	1			1				1									
Municipal Infrastructure Grant	15 210	-	l	15 210	15 210	10 210	426	3 718		2 467	1	6 283			(100.0%)		15.6%	82.0%		-
Sub-Total Vote	15 210			15 210		10 210			1 950			6 283			(100.0%)		15.6%	82.0%		
Sub-Total	15 210		1	15 210		10 210						6 283			(100.0%)		15.6%	82.0%		-
Total	35 118	t -	1	35 118	33 318	20 855	1 023	5 051	4 973	2 860	1 219	7 791	7 215	15 702	(75.5%)	172.4%	26.1%	56.8%		
	23110				22.010	21 000	1 , 02.0	3 001		_ 000	.2.7				(. 3.070)	1.0.470	-2.170	23.0%		
													ver -	penditure		om 2nd to 3rd Q	% Changes f			
Total Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	Martin Books	Last		World Accessor	Year to date	*	First Quarter	[ * · · · · · · · · · · · · · · · · · ·	Second Quarter		Third Quarter									
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
		1	l	2019/20	scneaule	Departments to	Department by 30	by municipalities b 30 September 2019	Provincial Department by 24	31 December 2019	Department by 31	31 March 2020	Provincial Department	by municipalities	Department	by municipalities	Allocation Provincial	Allocation by municipalities		
		1	l	1		Municipalities	September 2019	So September 2015	December 2019	J. December 2019	March 2020	or march 2020	Department	1	Separtment		Department	amcipanties		
	1	1	l	1		unicipalities	September 2019	1	Secember 2019	l	marcii 2020		l				Department.			
R thousands		1	l	1				1	1	1	1		1	1						
Summary by Provincial Departments														i i						
Education																-	-			
Health		1	l	1				1	1	1	1		1		-					
Social Development	1	1	l	1	1		1	1	1	I	1			1		1	-	•		
	1		l		1		40	1	1	l	1					1				
Public Works, Roads and Transport	9 693	4 594	l	14 287	- 1		13 443	1	1	1	1		13 443	-		-	94.1%	-		
Agriculture			l				1	1	1	I	1					-	-			
Sport, Arts and Culture	13 243	-	l	13 243	- 1			1	1	1	1		-	-		-	-	-		
Housing and Local Government	-		l		- 1			1	1	1	1		-			-	-	-		
Office of the Premier			l					1	1	1	1					-	-	-		
Other Departments		1	l	1		-		1	1	1	1		1		-	]		-		
				1			1	1	1		1	1								

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: NQUTHU (KZN242)

				i						_										
					Year to	o date	First C	uarter		Quarter			YTD Expend		% Changes fro	m 2nd to 3rd Q	% Changes f		Approved	
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual		tual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure			xpenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by				nunicipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020 Depar	rtment		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)											13					(***				
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900				13	13		13	13		(100.0%)	0.7%	0.7%		
Infrastructure Skills Development Grant	-	-			-								-	-			-	- 1	- 1	
Integrated City Development Grant	-	-			-	-							-	-		-	-	- 1		
Neighbourhood Development Partnership (Schedule 5B)	-	-			-	-							- 1	-		-	-	- 1		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-		-	-		-	
Integrated Urban Development Grant	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	1 900			1 900	1 900	1 900				13	13	-	13	13		(100.0%)	0.7%	0.7%	- 1	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-		-	-	- '		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-			
Municipal Disaster Recovery Grant	-	-			-								-	-			-	- '		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								- 1	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								- 1	-			-			
Sub-Total Vote									-		-									
Transport (Vote 37)												-								
Public Transport Infrastructure and Systems Grant	1 .	_	l l	-					1		1		- 1							
Public Transport Network Operations Grant	1 .	_	l l	-					1		1		- 1							
Public Transport Network Grant	1 .	_	l l		_				1		1		- 1				]	- 1		
Rural Road Assets Management Systems Grant	1		l l						1		1		- 1			-	]	- 1		
Sub-Total Vote	1				-			-	-								1		·	
Public Works (Vote 6)												·						• .	ļ	
Expanded Public Works Programme Integrated Grant (Municipality)	1 112		l l	1 112	1 112	1 112	182		561		367		1 110		(34.6%)		99.8%			
Expanded Public Works Programme integrated Grant (Municipality)  Sub-Total Vote	1 112			1 112	1 112	1 112			561		367		1 110		(34.6%)		99.8%			
Sub-Lotal Vote Energy (Vote 29)	1 112			1 112	1 112	1 112	182	-	561		367	-	1 110		(34.6%)		99.8%			
Energy (Vote 27)	19 000			19 000	19 000	10.000						5 823		5 823						
Integrated National Electrification Programme (Municipal) Grant	9 859					19 000						5 823	- 1	5 823			-1	30.6%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	9 839	-		9 859	9 859								- 1	-			-	- 1		
	-	-			-								-	-			-1		- 1	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-			-1			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	28 859			28 859	28 859	19 000	-	-	-		-	5 823	- 1	5 823			-	30.6%	-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-								-	-			-	-	-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-	- '		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-	- '		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								- 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													- 1	-						
Water Services Infrastructure Grant (Schedule 5B)													- 1	-						
Water Services Infrastructure Grant (Schedule 6B)													- 1	-						
Sub-Total Vote	-											-								
Sport and Recreation South Africa (Vote 19)					······							·					·····			
2013 Africa Cup of Nations Host City Operating Grant													_							
2014 African Nations Championship Host City Operating Grant													_							
Sub-Total Vote												_								
Human Settlements (Vote 31)														-	-		- 1		- 1	
Rural Households Infrastructure Grant (Schedule 5B)	1								1		1									
Rural Households Infrastructure Grant (Schedule 6B)	1		l l	-		-			1		1						1	- 1		
				-	- 1				1		1		- 1			-	1	- 1	1	
Municipal Human Settlements Capacity Grant			l l	- 1																
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant		-			-												_1			
Municipal Emergency Housing Grant		-		- -		-							-	-		-	1	- 1		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-		-	-										-	-	-		-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote	21 071			21 071	21 074	22.012	. 102	-	- F41	. 19	- 200	- 5 022	1122		- - (22.20V)		- - - -		-	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total	31 871			31 871	31 871	- - - 22 012	182	-	- 561	. 13	- 380	- 5 823	1 123	5 836	(32.3%)	44518.8%	5.1%	26.5%	-	-
Municipal Emergency Housing Grant Metro informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		-										5 823 459							-	
Municipal Emergency Housing Crant Metro Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant	31 198	- - - - - - -		31 198	31 198	23 000	10 293	2 005	8 466	7 309		459	18 759	9 774	(100.0%)	(93.7%)	60.1%	31.3%	-	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	31 198 31 198	-		31 198 <b>31 198</b>	31 198 31 198	23 000 23 000	10 293 10 293	2 005 2 005	8 466 8 466	7 309 <b>7 309</b>		459 459	18 759 18 759	9 774 9 774	(100.0%) (100.0%)	(93.7%) (93.7%)	60.1% 60.1%	31.3% 31.3%	-	-
Manicipal Emergency Housing Grant Marke Informal Sciences Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	31 198 31 198 31 198	-		31 198 31 198 31 198	31 198 31 198 31 198	23 000 23 000 23 000	10 293 10 293 10 293	2 005 2 005 2 005	8 466 8 466 8 466	7 309 7 309 7 309	-	459 459 459	18 759 18 759 18 759	9 774 9 774 9 774	(100.0%) (100.0%) (100.0%)	(93.7%) (93.7%) (93.7%)	60.1% 60.1% 60.1%	31.3% 31.3% 31.3%	-	-
Manicipal Emergency Housing Carel March Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	31 198 31 198	-		31 198 <b>31 198</b>	31 198 31 198	23 000 23 000	10 293 10 293 10 293	2 005 2 005 2 005	8 466 8 466 8 466	7 309 <b>7 309</b>	-	459 459 459	18 759 18 759	9 774 9 774	(100.0%) (100.0%)	(93.7%) (93.7%)	60.1% 60.1% 60.1%	31.3% 31.3% 31.3%	-	- - - - - -
Manicipal Emergency Housing Caret More Informal Selements Partnership Crant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	31 198 31 198 31 198	-		31 198 31 198 31 198	31 198 31 198 31 198 31 198 63 069	23 000 23 000 23 000	10 293 10 293 10 293 10 293 10 475	2 005 2 005 2 005	8 466 8 466 8 466 9 027	7 309 7 309 7 309	380	459 459 459	18 759 18 759 18 759 19 882	9 774 9 774 9 774 15 610	(100.0%) (100.0%) (100.0%) (95.8%)	(93.7%) (93.7%) (93.7%) (14.2%)	60.1% 60.1% 60.1% 37.4%	31.3% 31.3% 31.3% 29.3%		- - - - -
Manicipal Emergency Housing Carel Market Informal Settlements Partnership Crant Sub-Total Votel Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Votel Sub-Total Total	31 198 31 198 31 198 31 198 63 069	- - - - -		31 198 31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date	23 000 23 000 23 000 23 000 45 012	10 293 10 293 10 293 10 475 First Quarter	2 005 2 005 2 005 2 005	8 466 8 466 8 466 9 027 Second Quarter	7 309 7 309 7 309 7 323	- 380 Third Quarter	459 459 459 6 282	18 759 18 759 18 759 19 882 YTD Expend	9 774 9 774 9 774 15 610	(100.0%) (100.0%) (100.0%) (100.0%) (95.8%)	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q	60.1% 60.1% 60.1% 60.1% 37.4%	31.3% 31.3% 31.3% 29.3% for the 3rd Q	-	- - - - -
Manicipal Emergency Housing Caret More Informal Selements Partnership Crant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	31 198 31 198 31 198	- - - - -	Other Adjustments	31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012	10 293 10 293 10 293 10 475 First Quarter Actual expenditure	2 005 2 005 2 005 2 005	8 466 8 466 8 466 9 027 Second Quarter Actual expenditure	7 309 7 309 7 309 7 323 Actual expenditure	380 Third Quarter Actual expenditure	459 459 459 6 282	18 759 18 759 18 759 19 882 YTD Expend	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes f Exp as % of	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of	-	- - - - - -
Manicipal Emergency Housing Carel Market Informal Settlements Partnership Crant Sub-Total Votel Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Votel Sub-Total Total	31 198 31 198 31 198 31 198 63 069	- - - - -	Other Adjustments	31 198 31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 8 466 9 027 Second Quarter Actual expenditure Provincial	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend expenditure Actinicial by	9 774 9 774 9 774 15 610	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q	60.1% 60.1% 60.1% 37.4% % Changes 5 Exp as % of Allocation	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by	-	-
Manicipal Emergency Housing Carel Market Informal Settlements Partnership Crant Sub-Total Votel Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Votel Sub-Total Total	31 198 31 198 31 198 31 198 63 069	- - - - -	Other Adjustments	31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30	2 005 2 005 2 005 2 005	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 323 Actual expenditure	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes f Exp as % of Allocation Provincial	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of	-	-
Manicipal Emergency Housing Clarid More Informal Sciences Parlmenship Crant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities( Agency services)	31 198 31 198 31 198 31 198 63 069	- - - - -	Other Adjustments	31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 8 466 9 027 Second Quarter Actual expenditure Provincial	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend expenditure Actinicial by	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes 5 Exp as % of Allocation	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		-
Manicipal Emergency Housing Carel More Informal Seliments Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Informative Governance (Vote 3) Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities; Agency services) R thousands	31 198 31 198 31 198 31 198 63 069	- - - - -	Other Adjustments	31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend expenditure Actinicial by	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes f Exp as % of Allocation Provincial	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by	-	
Manicipal Emergency Housing Criant Marko Informal Seliments Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments	31 198 31 198 31 198 31 198 63 069	- - - - -	Other Adjustments	31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend expenditure Actinicial by	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes f Exp as % of Allocation Provincial	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		-
Manicipal Emergency Housing Crient Marc Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Cooperative Covernance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands	31 198 31 198 31 198 31 198 63 069	- - - - -	Other Adjustments	31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend expenditure Actinicial by	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes f Exp as % of Allocation Provincial	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by	-	-
Manicipal Emergency Housing Carial Marc Informal Seliments Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments	31 198 31 198 31 198 31 198 63 069	- - - - -	Other Adjustments	31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend expenditure Actinicial by	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes f Exp as % of Allocation Provincial	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Crient March Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education	31 198 31 198 31 198 31 198 63 069	- - - - -	Other Adjustments	31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend expenditure Actinicial by	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes f Exp as % of Allocation Provincial	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by	-	-
Manicipal Emergency Housing Carial Marc Informal Seliments Partnership Carat Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education	31 198 31 198 31 198 31 198 63 069	Adjustment Budget		31 198 31 198 31 198 63 069	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 19 882 YTD Expend expenditure Actinicial by	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes f Exp as % of Allocation Provincial	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		-
Manicipal Emergency Housing Carial Marc Informal Settlements Partnership Carat Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	31 198 31 198 31 198 63 069 Main Budget	- - - - -		31 198 31 198 31 198 63 069 Total Available 2019/20	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 18 759 19 882  YTD Expend typenditure pincial rtment	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		-
Manicipal Emergency Housing Crient March Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Health Duble Works, Roads and Transport Agriculture	31 198 31 198 31 198 63 069 Main Budget	Adjustment Budget		31 198 31 198 31 198 63 069 Total Available 2019/20	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 18 759 19 882  YTD Expend typenditure pincial rtment	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Marke Internal Sciences Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Feetath Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	31 198 31 198 31 198 63 069 Main Budget	Adjustment Budget		31 198 31 198 31 198 63 069 Total Available 2019/20	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 18 759 19 882  YTD Expend typenditure pincial rtment	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Cland Marko Informal Scienters Partnership Crant Sub-Total Vale Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summay by Provincial Departments Education Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government	31 198 31 198 31 198 63 069 Main Budget	Adjustment Budget		31 198 31 198 31 198 63 069 Total Available 2019/20	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 18 759 19 882  YTD Expend typenditure pincial rtment	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		
Municipal Emargency Housing Caral Methor Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	31 198 31 198 31 198 63 069 Main Budget	Adjustment Budget		31 198 31 198 31 198 63 069 Total Available 2019/20	31 198 31 198 31 198 31 198 63 069 Year to date Approved payment	23 000 23 000 23 000 45 012 Transferred from Provincial	10 293 10 293 10 293 10 293 10 475 First Quarter Actual expenditure Provincial Department by 30 September 2019	2 005 2 005 2 005 2 005 2 005 Actual expenditure by municipalities by	8 466 8 466 9 027 Second Quarter Actual expenditure Provincial Department by 31	7 309 7 309 7 309 7 309 7 323  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	459 459 459 459 6 282  Actual expenditure by municipalities by Prov	18 759 18 759 18 759 18 759 19 882  YTD Expend typenditure pincial rtment	9 774 9 774 9 774 15 610 iture tual expenditure A	(100.0%) (100.0%) (100.0%) (95.8%) % Changes fro cutual expenditure Provincial	(93.7%) (93.7%) (93.7%) (14.2%) m 2nd to 3rd Q Actual expenditure	60.1% 60.1% 60.1% 37.4% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 29.3% for the 3rd Q Exp as % of Allocation by		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MSINGA (KZN244)

KWAZULU-NATAL: MSINGA (KZN244)																				
					Year to			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			1					1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900			1 900	1 900	1 900	1 020	1 02	245	242	9	82	1 274	1 344	(96.3%)	(66.3%)	67.1%	70.8%		
Infrastructure Skills Development Grant												-		1	()	(00.0.1)	-	70.070		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)	-													1						-
	-	-		-	-								-	-			-			
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-							-	-			-			
Integrated Urban Development Grant	-	-			-	-							-	-			-			
Sub-Total Vote	1 900			1 900	1 900	1 900	1 020	1 021	245	242	9	82	1 274	1 344	(96.3%)	(66.3%)	67.1%	70.8%		
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 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-			-			
					-									-		1				
Sub-Total Vote	-			-	-		-	-	-		-		-	-			-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-			1		1		-	-		-	-	-		
Public Transport Network Operations Grant	-	-		-		-			1		1		-				-			
Public Transport Network Grant	1								1		1						_			
Rural Road Assets Management Systems Grant	1 .								1		1							1		
Sub-Total Vote	1	ļ			-			-	-			-	-			1				
		ļ			ļ	······································	ļ		ļ	ļ		ļ		ļ			-			·
Public Works (Vote 6)	3 905			3 905	3 905	3 905	3 031	1 20	873	1 196	1	1 785	3 904	4 188	(100.0%)		100.0%	107.3%		
Expanded Public Works Programme Integrated Grant (Municipality)		-																		
Sub-Total Vote	3 905	-		3 905	3 905	3 905	3 031	1 207	873	1 196	-	1 785	3 904	4 188	(100.0%)	49.2%	100.0%	107.3%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	20 000			20 000		20 000	4 244	4 875	7 404	12 269		1 845	11 648	18 989	(100.0%)	(85.0%)	58.2%	94.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	40 299	-		40 299	40 299								-	-			-			-
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	60 299	-		60 299	40.200	20.000	4 244	4 875	7 404	12.260		1 845	11 440	18 989	(100.0%)	(0E 00/)	E0 20/	94.9%		
Water Affairs (Vote 38)	6U 299			60 299	60 299	20 000	4 244	4 8/5	/ 404	12 269		1 845	11 648	18 989	(100.0%)	(85.0%)	58.2%	94.9%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-												-		1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-			-
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-								-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-								-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)														-			-			
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)																				
		-		-	-								-							
Bucket Eradication Programme Grant	-	-		-	-								-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	-				-								-	-			-			-
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		1	-			-
Sub-Total Vote	-	-			-		-		-		-		-	-				-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			- 1								-	-			-			
2014 African Nations Championship Host City Operating Grant	-																-			
Sub-Total Vote												·		· .						
Human Settlements (Vote 31)	+																			
Rural Households Infrastructure Grant (Schedule 5B)																				
		-		-	-	-							-							
Rural Households Infrastructure Grant (Schedule 6B)	1				-				1		1			-			-	-		
Municipal Human Settlements Capacity Grant	1			1					1		1		1	1		1	-	-		
Municipal Emergency Housing Grant		-			-	-			1		1			-		1 1	-	-		
Metro Informal Settlements Partnership Grant	-	-		-	-								-	-		1	-	-		-
Sub-Total Vote	-	-		-	-						-		-			-	-	- 1		-
Sub-Total	66 104			66 104	66 104	25 805	8 295	7 103	8 522	13 707	9	3 712	16 826	24 522	(99.9%)	(72.9%)	65.2%	95.0%	-	
Cooperative Governance (Vote 3)	1	i –							1						,,	,,				
Municipal Infrastructure Grant	49 422			49 422	49 422	32 000	8 540	8 786	12 918	12 908	1	10 129	21 458	31 823	(100.0%)	(21.5%)	43.4%	64.4%		
Sub-Total Vote	49 422			49 422		32 000						10 129			(100.0%)		43.4%	64.4%		
Sub-Total Vote	49 422			49 422		32 000				12 908		10 129			(100.0%)		43.4%	64.4%		-
Total Total	49 422			49 422	49 422	32 000	8 540	8 /86 15 889	12 918 21 440	12 908 26 615		10 129	21 458 38 284	31 823 56 345	(100.0%)	(21.5%)	43.4% 50.9%	64.4% 74.9%		
TULAI	115 526	<u> </u>		115 526	115 526	57 805	16 835	15 889	Z1 440	20 615	9	13 841	38 284	56 345	(100.0%)	(48.0%)	50.9%	14.9%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes for			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1		1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019	1	March 2020	1	1			1	Department			
R thousands	1	1		1				1	1	l	1		1			1				
	1															1				
Summary by Provincial Departments									1											
Education	-				-			1	1	l	1					1 -	-	-		
Health	-							1	1	l	1					1 -				
Social Development								1	1	I	1		-							
Public Works, Roads and Transport	5 438	2 167		7 605	1	-	1 558	1	1	l	1		1 558	1	-	1	20.5%	-		
	5 438	2 167		7 605			1 555	1	1	l	1		1 556			1	20.5%	•		
Agriculture	1							1	1	1	1		-			1	-	-		
Sport, Arts and Culture	1 119			1 119				1	1	I	1		-			1 -	-	-		
Housing and Local Government	-	2 325		2 325	-		33	1	1	l	1		33			1 -	1.4%	-		
Office of the Premier	-				-			1	1	l	1		-	-		1 -				
Other Departments	1			1				1	1	1	1									

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMVOTI (KZN245)

KWAZULU-NATAL: UMVOTI (KZN245)																				
					Year to		First (	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1						September 2019	2019	December 2019		March 2020		1							
R thousands	1								1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 335			2 335	2 335	2 335	188	194	4 867	928	285	368	1 340	1 490	(67.1%)	(60.4%)	57.4%	63.8%		
Infrastructure Skills Development Grant															(=	(44.00)		00.070		
Integrated City Development Grant																		-		
Neighbourhood Development Partnership (Schedule 5B)		-			-	-								-				-		
Neighbourhood Development Partnership (Schedule 6B)		-			-									-				-		
Integrated Urban Development Grant					-									-			1	-		
Sub-Total Vote	2 335			2 335	2 335	2 335	188	194	867	928	285	368	1 340	1 490	(67.1%)	(60.4%)	57.4%	63.8%		
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	1								1		1						_			
Public Transport Network Operations Grant	1 1								1		1		1	1 1			]	•		
Public Transport Network Grant																		-		
Rural Road Assets Management Systems Grant	1	1			1	-			1		1		1	- 1			-	•		
Sub-Total Vote	1	-			-		ļ	-	1		1	-				1				
				•	-	•			-				-	-						
Public Works (Vote 6)	1 674			1 674	1 674	1 674	401		6 420		1	1 233	821	2 545	(100.0%)	93.9%	49.0%	152.0%		
Expanded Public Works Programme Integrated Grant (Municipality)		-																	-	
Sub-Total Vote	1 674	-		1 674	1 674	1 674	401	676	420	636	-	1 233	821	2 545	(100.0%)	93.9%	49.0%	152.0%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	19 000	-		19 000	19 000	19 000			12 826				12 826	-	(100.0%)	-	67.5%	-		
Integrated National Electrification Programme (Allocation in-kind) Grant		-			-								-	-		1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-								-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant					-								-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-									-			-	-		
Sub-Total Vote	19 000			19 000	19 000	19 000	-		12 826				12 826		(100.0%)		67.5%			
Water Affairs (Vote 38)															(111111)	-				
Backlogs in Water and Sanitation at Clinics and Schools Grant					_									-				_		
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)					_													-		
	1				-	-								-			1	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-									-			-	-		
		-			-									-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)					-								-	-		1 1	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-	-		
Bucket Eradication Programme Grant		-			-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)		-			-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-	-	-		
Sub-Total Vote	-				-		-		-				-				- 1	-		-
Sport and Recreation South Africa (Vote 19)		***************************************					***************************************						***************************************							
2013 Africa Cup of Nations Host City Operating Grant	-	-			-									-			-	-		
2014 African Nations Championship Host City Operating Grant					_									-						
Sub-Total Vote								-				·								
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .								1		1									
Rural Households Infrastructure Grant (Schedule 5B)	1	1		-	1	-			1		1		1	1				•		
Municipal Human Settlements Capacity Grant		1			- 1				1		1		1	1			1	•		
Municipal Emergency Housing Grant		1			-				1		1		1	1			-	•		
Metro Informal Settlements Partnership Grant	1	1			- 1	-			1		1		1	1 1			-	•		
	1	-			-			-	1		-	-				1				
Sub-Total Vote Sub-Total	23 009	-		23 009	23 009	23 009	589	870	14 113	1 564	285	1 601	14 987	4 034	(98.0%)	2.4%	65.1%	17.5%		
Sub-Tutal	23 009	-		23 009	23 009	23 009	589	870	14 113	1 564	285	1 601	14 987	4 034	(98.0%)	2.4%	65.1%	17.5%		-
Cooperative Governance (Vote 3)				20.000	20.000	20.000					J			***	(100 -00)	(70,000	F0 -1			
Municipal Infrastructure Grant	29 802	-		29 802	29 802	22 000				5 849	1	1 577	14 909	13 611	(100.0%)		50.0%	45.7%		
Sub-Total Vote	29 802			29 802	29 802	22 000				5 849		1 577		13 611	(100.0%)		50.0%	45.7%		
Sub-Total Sub-Total	29 802			29 802	29 802	22 000	6 620	6 185	8 289	5 849		1 577	14 909	13 611	(100.0%)	(73.0%)	50.0%	45.7%	-	
Total	52 811			52 811	52 811	45 009	7 209	7 055	22 402	7 413	285	3 177	29 896	17 645	(98.7%)	(57.1%)	56.6%	33.4%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			,	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1 1	Department	1	Provincial	municipalities		
	1					Municipalities	September 2019	1	December 2019		March 2020		1	1		1	Department			
R thousands	1							1	1		1		1	1		1				
	+	1					1	1	+		1	1	f	<del>                                     </del>		1				
Summary by Provincial Departments	+						-	-	1		<b>I</b>		-	-		<del>                                     </del>				
Education	1				- 1			1	1		1					1	-			
Health		-			- 1			1	1		1		-	- 1		1 -	-	-		
Social Development		-			- 1			1	1		1		-				-			
Public Works, Roads and Transport	6 627	855		7 482	- 1			1	1		1		-	- 1			-	-		
Agriculture	-	-			-			1	1		1		-				-			
Sport, Arts and Culture	413			413				1	1		1			1		1	_			
Housing and Local Government	1	800		800				1	1		1		1	1 1	-	1 1				
Office of the Premier	1 :			800				1	1		1		1	1 1		1 1				
Other Departments		1					1	1	1		1		1	1 1		1 1	1			
	1	1			1		1	1	1	1	1	1		1		1 1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMZINYATHI (DC24)

rever	Division of enue Act No.	Adjustment (Mid	Other	Total Available	Year to Approved	date Transferred to	First Q Actual	uarter Actual	Second Actual	Quarter Actual	Third C Actual	Quarter Actual	YTD Exp Actual	enditure Actual	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes for	or the 3rd Q	Approved	
rever	enue Act No.			i otai Available	Approved															
				2019/20			expenditure		expenditure		expenditure		expenditure				Exp as % of Allocation	Exp as % of		YTD expenditur by municipalitie
'	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	expenditure by municipalities by		expenditure by municipalities by	National	expenditure by municipalities by	National	expenditure by municipalities	expenditure National	expenditure by municipalities	National	Allocation by municipalities	2019/20	by municipanne
	16 01 2019					unect grants	Department by 30		Department by 31		Department by 31	31 March 2020	Department	municipalities	Department	municipalities	Department	municipanties		
							September 2019	2019	December 2019	DI December 2017	March 2020	DT MILITER ZOZO	Department		Department		Department			
R thousands											1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 785	-		1 785	1 785	1 785	103	221	110	617	202	245	415	1 082	83.6%	(60.4%)	23.2%	60.6%		
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	1 785	-		1 785	1 785	1 785	103	221	110	617	202	245	415	1 082	83.6%	(60.4%)	23.2%	60.6%	·	
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 5B)				-														-		
Municipal Disaster Grant																		-		
Municipal Disaster Recovery Grant	-	-		-	-												-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-												_			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-		-							-	-	-		-			
Sub-Total Vote	-				- 1									-		-	-	-		
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-					1			-	-	-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-							-		-	1	-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	2 415	-		2 415	2 415	2 415	294		98	403	98	157	490	561	-	(61.0%)	20.3%			
Rural Road Assets Management Systems Grant Sub-Total Vote	2 415	-		2 415	2 415	2 415 2 415	294		98	403	98	157	490	561		(61.0%)	20.3%	23.2% 23.2%		
Sub-Total Vote Public Works (Vote 6)	2 415			2 415	∠ 415	∠ 415	294	······································	98	403	98	15/	490	561		(61.0%)	20.3%	23.2%	······	
Expanded Public Works Programme Integrated Grant (Municipality)	4 624			4 624	4 624	4 624	326	(326)	1 121	1 237	1 340	1 353	2 787	2 265	19.5%	9.3%	60.3%	49.0%		
Sub-Total Vote	4 624			4 624	4 624	4 624	326	(326)	1 121	1 237	1 340		2 787	2 265	19.5%		60.3%	49.0%		
Energy (Vote 29)	1021			1021	1021	1021	520	(52.0)	1121	1207	1 540	1 000	2707	2200	17.070	7.070	00.070	47.070		
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)	-	-		-	- 1				-	·	-	-	·			-	-	-		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	20 000	-		20 000	20 000	20 000	3 646	1 672	4 423	4 827	1 903	577	9 972	7 077	(57.0%)	(88.0%)	49.9%	35.4%		
Regional Bulk Infrastructure Grant (Schedule 6B)	20 000	-		20 000	20 000	20 000	3 040	1072	4 423	4 027	1 703	3//	7 712	7077	(37.070)	(00.070)	47.770	33.4%		
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)	68 374	-		68 374	68 374	68 374		4 046	22 227	949	13 461	9 088	35 688	14 082	(39.4%)	857.8%	52.2%	20.6%		
Water Services Infrastructure Grant (Schedule 6B)	-	-					2.77								-		-	-		
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	88 374	······		88 374	88 374	88 374	3 646	5 718	26 650	5 776	15 364	9 665	45 660	21 159	(42.3%)	67.3%	51.7%	23.9%	······	
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant																				
Sub-Total Vote	-	-			-		-		-									-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-		-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-								-	-	-	-	-		
Municipal Human Settlements Capacity Grant	-	-		-	-	-					1		-	-	-	1 1	-	-		
Municipal Emergency Housing Grant	-	-		-	-	-					1		-	-	-	1	-	-	-	
Metro Informal Settlements Partnership Grant	-	-		-	-	-								-	-	1	-	-		
Sub-Total Vote Sub-Total	97 198	-		97 198	97 198	97 198	4 369	5 613	27 979	8 034	17 004	11 420	49 352	25 066	(39.2%)	42.1%	50.8%	25.8%	-	
Sub-1 otal Cooperative Governance (Vote 3)	7/ 198	-		97 198	97 198	97 198	4 369	5 613	21 919	8 034	17 004	11 420	49 352	Z0 U00	(39.2%)	42.1%	30.8%	∠5.8%	-	-
Municipal Infrastructure Grant	188 488	- 1		188 488	188 488	133 000	27 336	13 115	67 893	55 158	1	28 823	95 229	97 097	(100.0%)	(47.7%)	50.5%	51.5%		
Sub-Total Vote	188 488			188 488	188 488	133 000	27 336	13 115	67 893	55 158	-	28 823	95 229	97 097	(100.0%)		50.5%	51.5%		
Sub-Total	188 488	-		188 488	188 488	133 000		13 115	67 893	55 158	-	28 823	95 229	97 097	(100.0%)	(47.7%)	50.5%	51.5%		
Total	285 686	-		285 686	285 686	230 198		18 728	95 872	63 192	17 004	40 243	144 581	122 163	(82.3%)		50.6%	42.8%		
					Year to date		First Quarter		Second Quarter		Third Quarter			enditure		om 2nd to 3rd Q	% Changes for			
Transfers by Provincial Departments to Municipalities (Agency services)  Ma	ain Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial Departments to		Actual expenditure by municipalities by 30 September 2019	Department by 31	Actual expenditure by municipalities by 31 December 2019	Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by 31 March 2020		Actual expenditure by municipalities	Actual expenditure Provincial Department	Actual expenditure by municipalities	Exp as % of Allocation Provincial	Exp as % of Allocation by municipalities		
						Municipalities	September 2019		December 2019		March 2020						Department			
R thousands																				
Summary by Provincial Departments																				
Education	- T		T	- 1	T	- 7							-	- T	-	-	-	-		· <u> </u>
Health	-	-		-	-	-					1		-	-		-	-	-		
Social Development	-	-		-	-	-								-		-	-	-		
Public Works, Roads and Transport	-	-		-	-	-					1			-		-	-	-		
Agriculture		-		-	-	-					1		-	-		-	-	-		
Sport, Arts and Culture	1 760			1 760	-	-					1			-		-	-	-		
Housing and Local Government Office of the Premier	2 500	(1 200)		1 300	-	-					1			-		-	-	-		
Office of the Premier Other Departments	-	- 1		-	-	-					1			-			-	-		
																1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: NEWCASTLE (KZN252)

KWAZULU-NATAL: NEWCASTLE (KZN252)																				
					Year t			Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L		1					September 2019	2019	December 2019		March 2020		1							
R thousands					<u> </u>															
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700	-		1 700	1 700	1 700	94	(67	23	23	188	763	305	718	717.4%	3222.8%	17.9%	42.3%		
Infrastructure Skills Development Grant	-	-			-	-							-	-		-	-			
Integrated City Development Grant		-			-	-							-	-			-			
Neighbourhood Development Partnership (Schedule 5B)	30 059	(22 059)		8 000	8 000	8 000	1 383		6 617	5 235	5		8 000	5 235	(100.0%)	(100.0%)	100.0%	65.4%		
Neighbourhood Development Partnership (Schedule 6B)	200	1		200	200									-			-			
Integrated Urban Development Grant														-			-			
Sub-Total Vote	31 959	(22 059)		9 900	9 900	9 700	1 477	(67	6 640	5 258	188	763	8 305	5 954	(97.2%)	(85.5%)	85.6%	61.4%		
Cooperative Governance (Vote 3)	31 737	(22 037)		7 700	7 700	7700	14//	(0)	0 040	3 230	100	703	0 303	3 734	(77.270)	(03.370)	03.070	01.470		
Municipal Systems Improvement Grant (Schedule 5B)	1 750	,		1 750																
Municipal Systems Improvement Grant (Schedule 5B)	1 750	-		1 750		-							-	-						
Municipal Disaster Grant	1730	,		1730	1730	-							-	-			1			
		-			-								-	-			-		- 1	
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)		-			-								-	-			-		- 1	
					-									-		1 1	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-				-								-	-		-		-		
Sub-Total Vote	3 500			3 500	1 750			-	-		-		-			-	-	-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-			1		1		-			1	-	-		
Public Transport Network Operations Grant	-	-		-	-	-			1		1		-	-		-	-	-		
Public Transport Network Grant	-	-			-								-	-			-			
Rural Road Assets Management Systems Grant	-			-	-	-			1		1		-			-	-			
Sub-Total Vote					-												-	-		
Public Works (Vote 6)	-	1							t		+	-		<del> </del>		1				
Expanded Public Works Programme Integrated Grant (Municipality)	3.098			3.098	3.098	3.098	1 268	163	988	19	651	30	2 907	211	(34.1%)	64.6%	93.8%	6.8%		
Sub-Total Vote	3 098			3 098		3 098		163		10	651	20	2 907	211	(34.1%)		93.8%	6.8%		
Energy (Vote 29)	3 090	1		3 090	3 090	3 070	1 200	103	700	. 10	631	30	2 907	211	(34.170)	04.070	73.070	0.076		-
Integrated National Electrification Programme (Municipal) Grant	14 000	1		14 000	14 000	14 000			1		420		420				3.0%			
Integrated National Electrification Programme (Allocation in-kind) Grant	5 410			5 410		14 000	1		1		420		420	1			3.0%	*		
Backloos in the Electrification of Clinics and Schools (Allocation in-kind)	5 4 10	1 1		3410	3410	-			1		1			- 1			1	-	- 1	
	6 000			6 000						420	400		400	400		(100.000)	7.00			
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000			6 000	6 000	6 000				420	420		420	420		(100.0%)	7.0%	7.0%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-		-				
Sub-Total Vote	25 410			25 410	25 410	20 000		-	-	420	840		840	420		(100.0%)	4.2%	2.1%	-	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)					-								-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)					-								-	-		-	-			
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)	40 000			40 000	40 000	40 000		2 197	11 971	9 474	1 205	2 549	13 176	14 221	(89.9%)	(73.1%)	32.9%	35.6%		
Water Services Infrastructure Grant (Schedule 6B)	40 000			40 000	40 000	40 000		2 19	11 9/1	94/4	1 200	2 349	13 170	14 221	(07.770)	(73.170)	32.970	30.0%		
		-											-	-			-			
Sub-Total Vote	40 000			40 000	40 000	40 000	•	2 197	11 971	9 474	1 205	2 549	13 176	14 221	(89.9%)	(73.1%)	32.9%	35.6%	•	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-			-			
2014 African Nations Championship Host City Operating Grant					-								-	-		1	-			
Sub-Total Vote	-	-			-		-		-		-		-				-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-		1		1		1		-			-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-			-		-			1		1		-				-			
Municipal Human Settlements Capacity Grant	-			-	-	-			1		1		-			-	-			
Municipal Emergency Housing Grant	-				-				1		1		-				_			
Metro Informal Settlements Partnership Grant	-				-				1		1		-				-	-		
Sub-Total Vote	1 .	1			l .		l .		1 .		1 .	· .				1				
Sub-Total Sub-Total	103 967	(22 059)		81 908	80 158	72 798	2 745	2 294	19 599	15 171	2 884	3 341	25 228	20 805	(85.3%)	(78.0%)	33.8%	27.9%	- :	
Cooperative Governance (Vote 3)	103 707	(22 007)	+	51 700	55 130	12 / 70	2743	2274	17377	.31/1	2 004	5 341	23 220	20 303	(63.370)	(70.070)	55.070	27.770		
Municipal Infrastructure Grant	112 580			112 580	112 580	50 032	33 805	25 025	16 375	24 793	1	18 704	50 180	68 522	(100.0%)	(24.6%)	44.6%	60.9%		
Sub-Total Vote	112 580			112 580	112 580	50 032		25 025				18 704			(100.0%)		44.6%	60.9%		
		· ·																		
Sub-Total Total	112 580 216 547	(22 059)	-	112 580 194 488	112 580 192 738	50 032 122 830	33 805 36 550	25 025 27 318	16 375 35 974	24 793 39 964	2 884	18 704 22 045	50 180 75 408	68 522 89 327	(100.0%) (92.0%)	(24.6%)	44.6% 40.3%	60.9% 47.7%		-
Total	216 547	(22 059)		194 488	192 /38	122 830	36 550	2/ 318	35 9/4	39 964	2 884	22 045	/5 408	89 327	(92.0%)	(44.8%)	40.3%	47.7%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
						Municipalities	September 2019	1	December 2019	1	March 2020		1	1 1		1	Department			
R thousands								1	1	1	1		1	1						
Summary by Provincial Departments	1	1					1		1							1				
Education	1	1						-	1		1					+ +	+			
Health	1	1					1	1	1	1	1					1	-			
	1						1	1	1	1	1					1	-	-		
Social Development					-			1	1	1	1			1 - 1		1	-	-		
Public Works, Roads and Transport	5 055	(1 090)		3 965	-		3 121	1	1	1	1		3 121	-	-	1 -	78.7%	-		
Agriculture							1	1	1	1	1		-	1			-	-		
Sport, Arts and Culture	9 092			9 092			1	1	1	1	1					1 -	-			
Housing and Local Government	13 120	20 000		33 120			437	1	1	1	1		437	1		1	1.3%			
Office of the Premier				-5120			1	1	1	1	1		-	1 1		1 1				
Other Departments				-		-		1	1	1	1		1	1	-	]		-		
	-				1		·	I	1	1	1	1	1							

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: EMADLANGENI (KZN253)

KWAZULU-NATAL: EMADLANGENI (KZN253)					Veert	o date	First (	Quarter	Casand	Quarter	Third (	Quarter	VTD Ew	penditure	9/ Changas fra	om 2nd to 3rd Q	% Changes f	for the 2rd O	Approved	Bell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	% Changes to	Exp as % of	Total Available	VTD evnenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	you,	riajastinents	2017/20	payment seriedate	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	1	by manicipania
							Department by 30		Department by 31	31 December 2019		31 March 2020	Department	, , , , , , , , , , , , , , , , , , , ,	Department		Department		ı	
							September 2019	2019	December 2019		March 2020		1						ı	
R thousands													1						1	
National Treasury (Vote 10)	-	<b> </b>	<b> </b>	<b>†</b>	<b> </b>		t		t		<b>†</b>		$\overline{}$			+				
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	369	70	504	674	295	1 521	1 168	2 896	(41.5%)	125.7%	48.0%	118.9%		
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		-			-	-							1 -	-		-	-			
Sub-Total Vote	2 435	-		2 435	2 435	2 435	369	701	504	674	295	1 521	1 168	2 896	(41.5%)	) 125.7%	48.0%	118.9%		-
Cooperative Governance (Vote 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)	-	-		-	-	-								-			-	-		
Sub-Total Vote	-	-		-	-	-		-	-		-	-		-			-	-		-
Transport (Vote 37)													1						1	
Public Transport Infrastructure and Systems Grant	-	· ·	1	1		-	1		1		1		1	-		1 1	-	1		
Public Transport Network Operations Grant	-	· ·	1	1		-	1		1		1		1	-		1 1	-	1		
Public Transport Network Grant	-	· ·	1	1		-	1		1		1		1	-		1 1	-	1		
Rural Road Assets Management Systems Grant	-				-		1	-	1			-	·	-		1 1	-			
Sub-Total Vote Public Works (Vote 6)	-	·		ļ			-	-	-		-	-	·	-		-	-	-		-
	1.037						7 320						1			(50.0%)			1	
Expanded Public Works Programme Integrated Grant (Municipality)		-		1 037	1 037	1 037			) 	167 167	322 322		651				62.8%			
Sub-Total Vote Energy (Vote 29)	1 037			1 037	1 037	1 037	329	35	-	167	322	83	651	285		(50.0%)	62.8%	27.5%		-
Integrated National Electrification Programme (Municipal) Grant													1						1	
Integrated National Electrification Programme (Allocation in-kind) Grant	5 828	-		5 828	5 828	-							1	-						
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	3 020			3 020	3 020								1	1				. 1	1	
Energy Efficiency and Demand Side Management (Municipal) Grant													1				]	. 1		
Energy Efficiency and Demand Side Management (Eskom) Grant					_								1					. 1		
Sub-Total Vote	5 828			5 828	5 828		-					-	·			1		-	·	
Water Affairs (Vote 38)	3 020			3 020	3 020	·		·		·····		·				+				
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)	-	-			-								1 -	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)		-			-								1 -	-		-	-			
Sub-Total Vote	-	-			-		-		-				-					-1		
Sport and Recreation South Africa (Vote 19)																			ı	
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								1 -	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-								1 -	-		-	-			
Sub-Total Vote	-	-		-	-				-								-	-1		
Human Settlements (Vote 31)													ĺ							
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1	1 -		-	1		1		1		1	-		1 1	-	1		
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1				1		1		1		1	-		1	-	1		
Municipal Human Settlements Capacity Grant	-	· ·	1	1			1		1		1		1	-		1	-	1		
Municipal Emergency Housing Grant	-	-			-	-							1	-		1	-			
Metro Informal Settlements Partnership Grant	-				-		1	-	1			1	·	-		1 1	-	-		
Sub-Total Vote Sub-Total	1			<u> </u>			<u> </u>				<u> </u>		<del></del>		-				لنــــا	-
Sub-10tal	9 300			9 300	9 300	3 472	698	736	504	840	617	1 604	1 819	3 181	22.4%	% 90.9%	52.4%	91.6%		-
Cooperative Governance (Vote 3)	9 342	1	1	9 342	9 342	7 242	335	446 773	3 711	2 224	J	48 636	4 049	497 632	(100.0%)	2087 1%	43.3%	F991 001		
Municipal Infrastructure Grant Sub-Total Vote	9 342	-		9 342		7 242	338			2 224 2 224	1	48 636 48 636			(100.0%)		43.3%			
Sub-Total Vote Sub-Total	9 342				9 342							48 636 48 636			(100.0%)		43.3%			
Total	9 342 18 642	<u> </u>	<del>                                     </del>	9 342 18 642	9 342 18 642	7 242 10 714	1 036	446 //3	3 /11 4 215	2 224 3 064	617	48 636 50 240	4 049 5 868	497 632 500 813	(100.0%)	5) 2087.1% 5) 1539.6%	43.3% 45.8%	5326.8% 3908.3%		-
Total	10 042			10 042	10 042	10714	1 030	447 309	4213	3 004	817	30 240	3 000	300 013	(03.470)	/ 1337.070	45.0%	3700.370		
					Year to date		First Quarter		Second Quarter		Third Quarter		VTO E-	penditure	% Changes fo	rom 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Aujustinent budget	Ower Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		l
	1	1	1	1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		l
	1	1	1			Municipalities	September 2019	1	December 2019		March 2020	1	1				Department			l
R thousands	1	1	1				1	1	1		1	1	1							l
Summary by Provincial Departments	1	<b> </b>	<b> </b>	1			1	1	1		1	1		<del>                                     </del>		+				l
Education	1	-		l -	1 -		1	1	1		1	1			-	.1				l
Health	1		1		1		1	1	1		1	1		1 1		.1	-	. 1		l
Social Development	1 :	1	1	1			1	1	1		1	1	1	1 1		.1 1				1
Public Works, Roads and Transport	3 179	990	1	4 169	1 1		1 676	.1	1		1	1	1 676	1 1		. 1	40.2%			l
Agriculture	31/9	990	1	4 169			16/6	1	1		1	1	1 6/6	1 1			40.276	. 1		l
Sport. Arts and Culture	1 686		1	1 686			1	1	1		1	1	1	1 1			-	. 1		l
	1 686		1	1 686	1 .		1	1	1		1	1		1		1 1			ı	1
Heusing and Least Consument																				
Housing and Local Government	-	-											-	- 1		1	-	· -1		
Housing and Local Government Office of the Premier Other Departments	:	:		:	:									:			:	-		

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: DANNHAUSER (KZN254)

KWAZULU-NATAL: DANNHAUSER (KZN254)				ı	Year to	o data	Firet	Quarter	Casana	Quarter	Third	Quarter	VTD E	penditure	9/ Changas fre	om 2nd to 3rd Q	9/ Changes	for the 3rd Q	Approved	Ball Over
_	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Penditure Actual	% Changes fro	Actual	Exp as % of	Exp as % of	Total Available	
İ	revenue Act No.	year)	Adjustments	2019/20				expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
ĺ	16 of 2019	,,	,		,,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
İ							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
ĺ							September 2019	2019	December 2019		March 2020							ļ		
R thousands																		ļ		
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	52.	2	212		452	2 1 010	1 186	1 010	113.2%		- 62.4%	53.2%		
Infrastructure Skills Development Grant	-			-	-	-								-	-		1			-
Integrated City Development Grant	-	-		-	-	-								-						-
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							-	-			-	-1		-
Neighbourhood Development Partnership (Schedule 6B)	-			-	-	-							-	-	-		-	-1		-
Integrated Urban Development Grant	-				-												-			
Sub-Total Vote	1 900	-		1 900	1 900	1 900	522	-	212	-	452	1 010	1 186	1 010	113.2%	-	62.4%	53.2%		· .
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)						-								-	-		1	-1	. 1	
Municipal Disaster Grant				_	_															
Municipal Disaster Recovery Grant					_									_						
Municipal Demarcation Transition Grant (Schedule 5B)					_									_				ا		
Municipal Demarcation Transition Grant (Schedule 6B)					-															
Sub-Total Vote								· .										1		
Transport (Vote 37)																	-			
Public Transport Infrastructure and Systems Grant	-	-	1	-	-		1							-			4 -	4		
Public Transport Network Operations Grant	-	-		-	-	-	1							-	-		-1	1 .		
Public Transport Network Grant	-	-	1	-	-		1						-	- ]			4	4 .1		-
Rural Road Assets Management Systems Grant	-	-		-	-	-								-	-		-			-
Sub-Total Vote	-	-		- 1	-	-	-	-	-			- 1	-				-			-
Public Works (Vote 6)																		T		
Expanded Public Works Programme Integrated Grant (Municipality)	1 021	-		1 021	1 021	1 021	1				615		615				- 60.2%			
Sub-Total Vote	1 021	-		1 021	1 021	1 021	-	-	-	-	615	795	615	795			- 60.2%	77.9%		
Energy (Vote 29)																		I		
Integrated National Electrification Programme (Municipal) Grant	4 186	-		4 186	4 186	-								-	-		-	-1		-
Integrated National Electrification Programme (Allocation in-kind) Grant	4 180			4 180	4 186									-			-1	-1		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-									-			-1	-1		
						-								-	-		-	-1	. 1	-
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	4 186			4 186	4 186			-									1			
Water Affairs (Vote 38)	4 186	-		4 186	4 186	·	-	·	-	-	-	·	······································	<u> </u>		·				
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)					_									_				ا		
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	-	-		-	-	-	-		-		-			-			- 1	-1		
Sport and Recreation South Africa (Vote 19)																		ï		
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)		-		-	-									-			-	-1		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant		1	1	-	- 1		1						-	- 1		1 .	1	-1		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	1	1	1	1	1		1							1	-	1	1	-1	. 1	
Metro Informal Settlements Partnership Grant	1	1	1	1	1		1							1	-		1		. 1	-
Sub-Total Vote	ļ		1		-		1	-	1		1	+	-	-		ļ				
Sub-Total Vote	7 107	l :	1	7 107	7 107	2 921	522	1	212		1 067	1 805	1 801	1 805	403.3%	<u> </u>	61.7%	61.8%		
Cooperative Governance (Vote 3)	, 107	ļ	t	, 107	, 107	2.721	322		212	-	7007	. 303	. 001	. 003	403.370		51.770	57.070		
Municipal Infrastructure Grant	21 766	-	1	21 766	21 766	17 000	o l	4 165		2 702		4 223	8 780	11 089	(100.0%)	56.3%	6 40.3%	50.9%		
Sub-Total Vote	21 766	-	1	21 766	21 766	17 000		4 165	8 780			4 223	8 780		(100.0%)					
Sub-Total	21 766		1	21 766	21 766	17 000		4 165	8 780	2 702		4 223	8 780	11 089	(100.0%)	56.3%	6 40.3%	50.9%		-
Total	28 873	-		28 873	28 873	19 921	522	4 165	8 992	2 702	1 067	6 028	10 581	12 895	(88.1%)	123.1%	6 42.9%	52.2%		-
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budger	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Expas % of	Exp as % of		
1		1	1	2019/20	schedule	Provincial Departments to	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
l .						Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Provincial Department	municipalities		
I.		1	1			-iumcipanies	September 2019		Secember 2019	1	marcii 2020			l l			Department	1		
R thousands	1		ļ				1		<b></b>		<b></b>							<b></b> '		
			1	1			1	1	1		1	1				-	4	ļ		
Summary by Provincial Departments								1												
Education		-		-	-	-											'l 'i	1 1	'	
Education Health	:	:		:	-	:									:		1	-		
Education Health Social Development	:	-		:									:	:				:		
Education Health Social Development Public Works, Roads and Transport	- - - 4 952			4 952			270	,					270				5.5%			
Education Health Social Development Public Works, Roads and Transport Agriculture	-				:		270	)					270		-		5.5%			
Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- - - 4 952 - 1 091	: : :		4 952 - 1 091			270						270			-	5.5%			
Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	-	-			-		270						270				5.5%	· · · · · · · · · · · · · · · · · · ·		
Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-				-		270	,					270			-	5.5%	; ; ;		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: AMAJUBA (DC25)

March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc	KWAZULU-NATAL: AMAJUBA (DC25)																				
Process	<u> </u>	District of	Advetoration	Other	Takal Assallar		o date	First 0	Quarter		Quarter					% Changes fro		% Changes			
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc																					
Secretary 19 1			year)	Adjustments	2019/20	payment schedule														2019/20	by municipaliti
Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part		16 of 2019					direct grants								municipalities		municipalities		municipalities		
Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction   Manufaction								Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
Seed of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the pr								September 2019	2019	December 2019		March 2020									
Land Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And Control And C																					
The stand and subsequentions    Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Comp	National Treasury (Vote 10)																				
Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page		2 035			2 035	2 035	2 035		364		40	40)	5	40	409	-	(87.3%)	20.0%	20.1%		
Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part		-				-	-							-	-						
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Sub-Total   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   Str.   St		-	-			-									-			-			
Copperative Governance (Volto 3)	Sub-Total Vote	-	-			- 1		-	-	-	-	-	-							-	
Multicipal Infrastructure Grant	Sub-Total Sub-Total	51 759			51 759	51 759	51 759	2 516	364	5 238	5 074	3 675	678	11 429	6 115	(29.8%)	(86.6%)	22.1%	11.8%	-	
Sub-Total Vision	Cooperative Governance (Vote 3)							1				1						1			
Sub-Total   1039	Municipal Infrastructure Grant	41 039	-		41 039						7 361										
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget   Adjustment Budget   Other Adjustments   Sected and September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   Sept			-																		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus Sectedus	Sub-Total Sub-Total	41 039	-		41 039	41 039	20 000	1		3 923	7 361		1 022	3 923	8 383	(100.0%)	(86.1%)	9.6%	20.4%	-	
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Department by 31 March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 2020  March 202	Total	92 798	-		92 798	92 798	71 759	2 516	364	9 161	12 435	3 675	1 700	15 352	14 499	(59.9%)	(86.3%)	16.5%	15.6%	-	
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Debra Adjustment Budget Debra Adjustment Budget Debra Adjustment Budget Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments (Actual sependiture (Actual sependiture (Actual sependiture (Actual sependiture (By municipalities) (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)  R thousands (Agency services)																					
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Departments to Municipalities   Department by 30   Department by 31   December 2019   Department by 31   December 2019   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Dep	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available			Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure			Exp as % of	Exp as % of		
Note			1		2019/20	schedule			by municipalities by	Provincial					by municipalities		by municipalities			1	
R BOUNSAINGE			l			l l		Department by 30	งป September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial Department	municipalities	l	
Summary by Provincial Departments			l			l l	municipalities	September 2019		December ∠019	1	march 2020			1		1	Department	1	1	
Education			<u></u>			L		<u> </u>	<u> </u>	L	L	<u> </u>					<u></u>	<u></u>	L	<u></u>	
Education	Summary by Provincial Departments																				
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		550	1 600		2 100	[ ·				1	1				1 1		1	1		1	
Other Departments								1	1	1	1	1	1		1		1	1		l	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: EDUMBE (KZN261)

KWAZULU-NATAL: EDUMBE (KZN261)																				
<u></u>					Year t		First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1			1			September 2019	2019	December 2019		March 2020									
R thousands	1			1																
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	-		2 435	2 435	2 435	1 208	2 321	644	2 345	147	177	1 999	4 842	(77.2%)	(92.5%)	82.1%	198.8%		
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	2 435			2 435	2 435	2 435	1 208	2 321	644	2 345	147	177	1 999	4 842	(77.2%)	) (92.5%)	82.1%	198.8%		
Cooperative Governance (Vote 3)	2 433			2 433	2 433	2 433	1 200	2 321	044	2 343	147	177	1 777	4 042	(11.270)	(92.5%)	02.170	170.070		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)														-		1	1	-		
		-		-	-								-	-		1	-	-		
Municipal Disaster Grant		-		-	-								-	-		-	-	-		
Municipal Disaster Recovery Grant		-		-	-								-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-	-	-	
Municipal Demarcation Transition Grant (Schedule 6B)		-		-	-								-	-		-		-		
Sub-Total Vote	-	-		-	-	-	-	-	-		-		-	-		-	-	-		
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-								-	-			-	-		
Public Transport Network Operations Grant	-	-		-	-								-	-			-	-	-	
Public Transport Network Grant		-			-								-	-			-			
Rural Road Assets Management Systems Grant		-			-								-	-			-			
Sub-Total Vote	1 .	l			-		l .		l .	-	l .	· .		1			-	- :		
Public Works (Vote 6)		·			ļ		ļ				ļ	ļ	ļ	+						
Expanded Public Works Programme Integrated Grant (Municipality)	1 267	1		1 267	1 267	1 267	337	599	266	558	127	274	730	1 431	(52.3%)	(51.0%)	57.6%	112.9%		
Sub-Total Vote	1 267			1 267	1 267	1 267		599	266	558	127				(52.3%)		57.6%	112.9%		
Sub-Lotal Vote Energy (Vote 29)	1 267			1 267	1 26/	1 267	331	599	266	558	127	2/4	/30	1 431	(52.3%)	(%0.1.0)	57.6%	112.9%		
Integrated National Electrification Programme (Municipal) Grant	15 000			15 000	15.000	15 000		62 669		63 498		1 864		128 031		- (97.1%)		052.50/		
integrated National Electrification Programme (Municipal) Grant	15 000	-		15 000	15 000	15 000		02 001		03 498		1 804	-	128 031		- (97.1%)	-	853.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant		-		-	-								-	-		1	1	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-								-	-		1 .	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-	-		-	-	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-	-								-	-		-		-		
Sub-Total Vote	15 000	-		15 000	15 000	15 000	-	62 669	-	63 498	-	1 864	-	128 031		(97.1%)	-	853.5%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-									-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-									-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_									_			_			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					_															
Municipal Water Infrastructure Grant (Schedule 5B)					_															
Municipal Water Infrastructure Grant (Schedule 6B)																		•		
Bucket Eradication Programme Grant		-		-	-									1				-	- 1	
Water Services Infrastructure Grant (Schedule 5B)														-		1		-		
Water Services Infrastructure Grant (Schedule 6B)														-		1		-		
					-								-	-			-			
Sub-Total Vote	-						•	-	-		•		-			-		-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-		-	-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-		-	-			
Sub-Total Vote	-	-		-	-		-		-		-		-	-		-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-			-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-	-	
Municipal Human Settlements Capacity Grant	1 -	-		-	-	-							-	-			-	-		
Municipal Emergency Housing Grant	1 -	-		-	-	-							-	-			-	-	-	
Metro Informal Settlements Partnership Grant		-			-								-	-		-	-			
Sub-Total Vote					-		-				-						-			
Sub-Total Sub-Total	18 702	t :		18 702	18 702	18 702	1 545	65 588	910	66 401	274	2 315	2 729	134 303	(69.9%)	(96.5%)	14.6%	718.1%		
Cooperative Governance (Vote 3)	.5702			.5702			7,040	23 000	7.0	25 401	2.74	2010			(=7.770)	, (				
Municipal Infrastructure Grant	18 047			18 047	18 047	15 000	3 499	60 224	6 564	57 957	1		10 063	118 181	(100.0%)	(100.0%)	55.8%	654.8%		
Sub-Total Vote	18 047	·		18 047	18 047	15 000						-	10 063		(100.0%)		55.8%	654.8%		
Sub-Total Vote Sub-Total	18 047			18 047	18 047	15 000		60 224					10 063		(100.0%)		55.8%	654.8%		
Total	36 749	-		36 749	36 749	33 702	5 044	125 812	7 474	124 357	274	2 315	12 792	252 484	(96.3%)	(98.1%)	34.8%	687.0%	-	
Total	30 749			30 /49	30 /49	33 /02	3 044	123 012	7474	124 337	2/4	2 3 1 3	12 192	232 404	(90.3%)	(90.170)	34.0%	007.0%	•	
	1				Year to date		First Quarter		Second Quarter		Third Quarter	ļ		penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		1
	1			2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1			1		Departments to	Department by 30	30 September 2019	December 2012	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		1
	1			1		Municipalities	September 2019		December 2019	l	March 2020	1		1			Department			1
R thousands	1			1						l		1		1						1
Summary by Provincial Departments																				
Education	-			-			İ		1	l	İ	1	-	1	-		-			l
Health	1				1					l		1		1		.]	- 1			1
Health Social Development							1	1		l	1	1					-	-		l
	1				1					l		1		1		1	. 1	-		1
Public Works, Roads and Transport	3 668	3 791		7 459			1 859			l		1	1 859			-	24.9%	-		1
Agriculture	-	-		-	- 1					l		1	-			-	-	-		1
Sport, Arts and Culture	2 931	-		2 931						l		1	-	- 1		-	-	-		1
Housing and Local Government	-			-						l		1	-				-	-		1
Office of the Premier										l		1	-							l
Other Departments	1	1		1		-				l		1		1			- ]	-		l
	-			1				1		L						1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UPHONGOLO (KZN262)

March   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   P	KWAZULU-NATAL: UPHONGOLO (KZN262)																				
Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property Column   Property C		Division of	Adjustment (Mid	Other	Total Available		Transferred to	First C	Quarter Actual		Quarter Actual					% Changes fro		% Changes f	or the 3rd Q		
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc																					by municipalitie
Segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries and segretaries an			you,	. wjasinana	2017/20	p=,man sandule														201,720	_,a.iicipalitie
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc								Department by 30	30 September	Department by 31			31 March 2020	Department		Department		Department			
Section   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Comp								September 2019	2019	December 2019		March 2020									
Margin   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Company   Compa	R thousands	1	1					1		1											
Manual Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confessor Confess	National Treasury (Vote 10)																				
Name	Local Government Financial Management Grant	2 435	-		2 435	2 435	2 435			253		145	5	39		(42.7%)		16.3%		-	
Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   Washer   W		-	-			-	-							-	-	-		-		-	
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Proceedings	Cooperative Governance (Vote 3)																				
Record Order Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care Company   Care C	Municipal Systems Improvement Grant (Schedule 5B)	-				-	-							-	-	-		-			
Registro State State Control (1984 19)		-				-	-							-	-	-		-		-	
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Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part																					
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San Fall Walls	Energy Efficiency and Demand Side Management (Eskom) Grant					-								-							
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Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Registrate   Reg		-				-								-				-			
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Wilds Family Wilds Principal Value of Exchange (1)	Regional Bulk Infrastructure Grant (Schedule 6B)	-				-								-	-			-			
Wilds Family Wilds Principal Value of Exchange (1)	Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-	-		-		-	
Marcipal with refinanciance Card (Schools 48)	Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-								-				-			
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Nousing and Local Government										1			1					1 1		1	
Office of the Premier		2 182			2 182					1			1					1 1		1	
		-	-		-	- 1	-			1			1	-	-	-	-	1 -		1	
Other Departments					-	-				1			1				-	1 -		1	1
	Other Departments	1	1					1	1	1	1	1			1	l	1			1	1

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: ABAQULUSI (KZN263)

KWAZULU-NATAL: ABAQULUSI (KZN263)																				
					Year to			Quarter	Second	Quarter	Third (			penditure		om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1												1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235			2 235	2 235	2 235			114			387	114	387	(100.0%)	)	5.1%	17.3%		
Infrastructure Skills Development Grant															(	1	-	17.570		
Integrated City Development Grant																		-		
Neighbourhood Development Partnership (Schedule 5B)		-		-	1								-	1				-	-	
Neighbourhood Development Partnership (Schedule 6B)		-		-	-	-							-					-	-	
Integrated Urban Development Grant														1			1	-		
																	-			
Sub-Total Vote	2 235			2 235	2 235	2 235			114			387	114	387	(100.0%)	-	5.1%	17.3%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-			-	-	-		
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	3 600			3 600	1 800															
Transport (Vote 37)	5 000			5 000	1 000				-					1						
Public Transport Infrastructure and Systems Grant	1 .																			
Public Transport Network Operations Grant	1 1												1			. 1	]	•		
Public Transport Network Operations Grant	1	1			1								1	1		1	-	•	-	
Rural Road Assets Management Systems Grant	1	1		-	1				1				1	1		1	-	-	- 1	
		-												-		1 1	-			
Sub-Total Vote		-		-	-		· .	-	-		·		-			-	-			
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 654	-		1 654	1 654	1 654				1	992				270.1%		100.0%	138.3%		-
Sub-Total Vote	1 654	-		1 654	1 654	1 654	394	631	268	1	992	1 656	1 654	2 288	270.1%	131350.9%	100.0%	138.3%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	19 000			19 000		19 000	7 160	6 22	6 1 984	1 725	1	5 155	9 144	13 106	(100.0%)	198.8%	48.1%	69.0%	-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	53 778	(1 480)		52 298	52 298	-							-	-		-	-		-	
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	72 778	(1 480)		71 298	71 298	19 000	7 160	6 226	1 984	1 725		5 155	9 144	13 106	(100.0%)	198.8%	48.1%	69.0%		
Water Affairs (Vote 38)	12 110	(1400)		71270	71270	17 000	7 100	0 220	1 704	1723		3 100	7 199	13 100	(100.070)	170.070	40.170	07.070		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	1								-	1				-	-	
Regional Bulk Infrastructure Grant (Schedule 6B)														1				-		
		-			-								-	-		1	-	-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-	-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-	-	
Bucket Eradication Programme Grant	-	-			-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)																	-	_		
Water Services Infrastructure Grant (Schedule 6B)					_												-			
Sub-Total Vote														·						
Sport and Recreation South Africa (Vote 19)							•				•			÷						
2013 Africa Cup of Nations Host City Operating Grant																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	1								-					-	-	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote																	-			
Sub-rotal vote		•																		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1	-			- 1									-		1 1	-		-	
Rural Households Infrastructure Grant (Schedule 6B)	1 .	-		-		-							-	-		1 1	-	-		
Municipal Human Settlements Capacity Grant	1 .	-		-		-							-	-		1 -	-	-	-	
Municipal Emergency Housing Grant		-		-									-	-		1 1	-			
Metro Informal Settlements Partnership Grant	-	-		-	-								-	-		1 -	-		-	-
Sub-Total Vote		-		-	-		-							- 1		-	-		-	
Sub-Total	80 267	(1 480)		78 787	76 987	22 889	7 554	6 856	2 366	1 727	992	7 198	10 912	15 781	(58.1%)	316.9%	44.2%	63.9%	-	-
Cooperative Governance (Vote 3)		1																		
Municipal Infrastructure Grant	37 135	-		37 135	37 135	23 000				8 982		5 903	14 904	18 771	(100.0%)		40.1%	50.5%		
Sub-Total Vote	37 135	-		37 135	37 135	23 000				8 982		5 903	14 904		(100.0%)		40.1%	50.5%	-	
Sub-Total	37 135			37 135		23 000				8 982	1	5 903			(100.0%)		40.1%	50.5%		
Total	117 402	(1 480)		115 922	114 122	45 889	13 110	10 742	11 714	10 709	992	13 101	25 816	34 552	(91.5%)	22.3%	41.8%	55.9%	-	-
	402	(, 400)		115 722	122	-5 007	1 10	.5742		.5 707	772	.5 101	23010	5-7 552	(77.370)	, 22.370	-1.070	55.770		
					Warred 11		First C				White C		Liver -	penditure	W 61	rom 2nd to 3rd Q	% Changes fo	or the 2rd C		
Total Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired	Material Product		Ott 1 /	Washington Hard	Year to date	*	First Quarter		Second Quarter		Third Quarter	* - t 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	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1			2019/20	scneaule	Departments to	Department by 30	by municipalities b 30 September 2019	Provincial	31 December 2019	Department by 31	31 March 2020	Provincial Department	by municipalities	Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1					Municipalities	September 2019	September 2011	December 2019	5. Jecember 2019	March 2020	or march 2020	Department		Separtment	1	Department	amcipanues		
	1					umcipumu05		1				1				1	_ opurument			
R thousands																				
Summary by Provincial Departments																	, in the second			
Education	-	-		-									-	1		1 -1	-	-		
Health								1				1				.1 -1				
Social Development	1 .							1	1			1				.1 .1				
Public Works, Roads and Transport	7 775	4 719		12 494		-	10 794	1	1			1	10 794	1	-	.1 1	86.4%	-		
	/ 775	4 /19		12 494	1		10 /94	1				1	10 794	1		1 1	86.4%	-		
Agriculture	1				1			1				1		- 1		1 1	-			
Sport, Arts and Culture	4 486	-		4 486	1 - 1			1				1		- 1		1 -1	-	-		
Housing and Local Government	500	(500)						1				1		- 1		1 -1	-			
Office of the Premier	-				-			1				1	-	-		1 -1	-			
Other Departments	1													L						

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: NONGOMA (KZN265)

KWAZULU-NATAL: NONGOMA (KZN265)				i															
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third (	Quarter YTE Actual Actual	Expenditure Actual	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes f Exp as % of	or the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by expenditu		expenditure	expenditure by	Allocation	Allocation by		by municipaliti
	16 of 2019	year)	Aujustilielits	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by		municipalities by National		National	municipalities	National	municipalities	2019/20	by municipanu
	10 01 2017					unect grants	Department by 30			31 December 2019				Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	Di December 2017	March 2020	or marcin 2020 Departme	•	Department		Department			
R thousands									]		1								
National Treasury (Vote 10)																			
Local Government Financial Management Grant	1 970			1 970	1 970	1 970	171	460	339	339	224	250	734 1 049	(33.9%)	(26.1%)	37.3%	53.3%		
Infrastructure Skills Development Grant	-	-		-	- 1	-													
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	171	460	339	339	224	250	734 1 049	(33.9%)	(26.1%)	37.3%	53.3%	- 1	
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-								-		-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-								-		-			
Municipal Disaster Grant	-	-		-	-	-								-		-			
Municipal Disaster Recovery Grant	-	-		-	-	-								-		-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-								-		-			
Municipal Demarcation Transition Grant (Schedule 6B)					- 1											-			
Sub-Total Vote	-	-		-	- 1	-	-	-	-	-	-	-	-   -	-		-	-	- 1	
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant	-	-		-	-											-			
Public Transport Network Operations Grant	-	-		-	-	-										-			
Public Transport Network Grant	-			-	-	-			1		1			-		1	-	-	
Rural Road Assets Management Systems Grant	-			-	-	-										1		-	
Sub-Total Vote	-			-	-		-	-	-	-	-	-				-		-	
Public Works (Vote 6)																			
Expanded Public Works Programme Integrated Grant (Municipality)	2 016	-		2 016	2 016	2 016					186		698 1 218	(50.3%)			60.4%		
Sub-Total Vote	2 016			2 016	2 016	2 016	138	183	374	303	186	733	698 1 218	(50.3%)	142.1%	34.6%	60.4%	-	
Energy (Vote 29)	0.000			0.000	0.000	0.000	1 518		1		1		E10			10.00			
Integrated National Electrification Programme (Municipal) Grant	8 000			8 000	8 000	8 000	1 518						518 -			19.0%			
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			- 1								-	-		-			
	-	-			-											-		- 1	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			- 1								-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant	0.000			0.000	0.000	0.000	4.540									10.00			
Sub-Total Vote Water Affairs (Vote 38)	8 000	·		8 000	8 000	8 000	1 518	·		· ·		-	518 -	·		19.0%	·	-	
Backlogs in Water and Sanitation at Clinics and Schools Grant																			
Regional Bulk Infrastructure Grant (Schedule 5B)	-												- 1					1	
Regional Bulk Infrastructure Grant (Schedule 6B)	-												- 1	-				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								-					1	
Municipal Water Infrastructure Grant (Schedule 98)	-				- 1													1	
Bucket Eradication Programme Grant	-				- 1													1	
Water Services Infrastructure Grant (Schedule 5B)					-									-		-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	- 1	-												1	
Sub-Total Vote																			
Sport and Recreation South Africa (Vote 19)		·		•	-	······································	•			· · · · · · · · · · · · · · · · · · ·		-	·				·		
2013 Africa Cup of Nations Host City Operating Grant	_																		
2014 African Nations Championship Host City Operating Grant	_																		
Sub-Total Vote												_							
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	_																		
Rural Households Infrastructure Grant (Schedule 6B)	_			-					1		1								
Municipal Human Settlements Capacity Grant			1				1		1		1	1	1						
	-	-			- 1	-							-   -						
Municipal Emergency Housing Grant	-			-	-														
Municipal Fundari Seutements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-		-	-	-										-		:	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	- - -		-	-	-	_	-	-	-		-		-	-		-	:	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total	11 986			11 986	11 986	11 986	1 827	- 643	- 713	641	- 410	- 983 2	950 2 268	(42.5%)	53.3%	24.6%	18.9%	-	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		- - - - - - -																-	-
Municipal Emergency Housing Grant Meter informal Selfements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Gooperative Governance (Vote 3) Municipal Infrastructure Grant	31 873			31 873	31 873	25 000		8 819	15 247	6 898		5 292 1	247 21 009	(100.0%)	(23.3%)	47.8%	65.9%	-	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		- - - - - -							15 247			5 292 1			(23.3%)	47.8%		- - - - -	-
Municipal Emergency Housing Grant Metro Informal Scillements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Which Information (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	31 873 31 873 31 873	- - - - - - -		31 873 31 873 31 873	31 873 31 873 31 873	25 000 25 000 25 000	-	8 819 8 819 8 819	15 247 15 247 15 247	6 898 6 898 6 898	-	5 292 1 5 292 15 5 292 15	247 21 009 247 21 009 247 21 009	(100.0%) (100.0%) (100.0%)	(23.3%) (23.3%) (23.3%)	) 47.8% ) 47.8% ) 47.8%	65.9% 65.9% 65.9%		-
Municipal Emergency Housing Grant Meter informal Selfements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Gooperative Governance (Vote 3) Municipal Infrastructure Grant	31 873 31 873	- - - - - - - - - -		31 873 31 873	31 873 31 873	25 000 25 000	-	8 819 8 819 8 819	15 247 15 247 15 247	6 898 6 898	-	5 292 1 5 292 15 5 292 15	247 21 009 247 21 009	(100.0%) (100.0%)	(23.3%) (23.3%) (23.3%)	) 47.8% ) 47.8% ) 47.8%	65.9% 65.9%		-
Municipal Emergency Housing Cartl Marko Informal Scientenses Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	31 873 31 873 31 873			31 873 31 873 31 873	31 873 31 873 31 873	25 000 25 000 25 000	-	8 819 8 819 8 819	15 247 15 247 15 247	6 898 6 898 6 898	-	5 292 1 5 292 15 5 292 15	247 21 009 247 21 009 247 21 009	(100.0%) (100.0%) (100.0%)	(23.3%) (23.3%) (23.3%)	) 47.8% ) 47.8% ) 47.8%	65.9% 65.9% 65.9%		-
Manicipal Emergency Housing Grant Marko Informal Seltements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	31 873 31 873 31 873			31 873 31 873 31 873	31 873 31 873 31 873	25 000 25 000 25 000	1 827	8 819 8 819 8 819	15 247 15 247 15 247	6 898 6 898 6 898	-	5 292 1 5 292 15 5 292 15 6 275 18	247 21 009 247 21 009 247 21 009	(100.0%) (100.0%) (100.0%) (97.4%)	(23.3%) (23.3%) (23.3%)	) 47.8% ) 47.8% ) 47.8%	65.9% 65.9% 65.9% 53.1%		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total	31 873 31 873 31 873	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859	25 000 25 000 25 000	- 1 827	8 819 8 819 8 819 9 462	15 247 15 247 15 247 15 960 Second Quarter	6 898 6 898 6 898 7 539	- 410 Third Quarter	5 292 1 5 292 15 5 292 15 5 292 15 6 275 18	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure Iture   Actual expenditure	(100.0%) (100.0%) (100.0%) (97.4%)	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 41.5%	65.9% 65.9% 65.9% 53.1% for the 3rd Q		
Municipal Emergency Housing Cartl Marko Informal Scientenses Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	31 873 31 873 31 873 43 859	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date	25 000 25 000 25 000 36 986 Transferred from Provincial	1 827 First Quarter Actual expenditure Provincial	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	410 Third Quarter Actual expenditure Provincial	5 292 11 5 292 11 5 292 11 6 275 18  Actual expenditure by municipalities by Provincia	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure ture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5% % Changes to Exp as % of Allocation	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total	31 873 31 873 31 873 43 859	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	8 819 8 819 8 819 9 462	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539	Third Quarter Actual expenditure Provincial Department by 31	5 292 11 5 292 11 5 292 11 6 275 18  Actual expenditure by municipalities by Provincia	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure ture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5%  % Changes is Exp as % of Allocation Provincial	65.9% 65.9% 65.9% 53.1% for the 3rd Q Exp as % of		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total	31 873 31 873 31 873 43 859	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial	1 827 First Quarter Actual expenditure Provincial	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	410 Third Quarter Actual expenditure Provincial	5 292 11 5 292 11 5 292 11 6 275 18  Actual expenditure by municipalities by Provincia	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure ture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5% % Changes to Exp as % of Allocation	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Marko Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	31 873 31 873 31 873 43 859	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 11 5 292 11 5 292 11 6 275 18  Actual expenditure by municipalities by Provincia	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure iture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5%  % Changes is Exp as % of Allocation Provincial	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Market informal Seltements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Previncial Departments to Municipalities (Agency services) R thousands	31 873 31 873 31 873 43 859	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 11 5 292 11 5 292 11 6 275 18  Actual expenditure by municipalities by Provincia	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure iture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5%  % Changes is Exp as % of Allocation Provincial	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Markot Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Vote Sub-Total Vote Total Vote Total Vote Sub-Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total Vote Total V	31 873 31 873 31 873 43 859	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 11 5 292 11 5 292 11 6 275 18  Actual expenditure by municipalities by Provincia	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure iture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5%  % Changes is Exp as % of Allocation Provincial	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Marko Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Work Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments	31 873 31 873 31 873 43 859	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 11 5 292 11 5 292 11 6 275 18  Actual expenditure by municipalities by Provincia	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure iture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5%  % Changes is Exp as % of Allocation Provincial	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Manicipal Emergency Housing Grant Moto Informal Selements Partnership Grant SuB-Total Vote SuB-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote SuB-Total Vote Vote Vote Vote Vote Vote Vote Vote Vote	31 873 31 873 31 873 43 859	-	Other Adjustments	31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 11 5 292 11 5 292 11 6 275 18  Actual expenditure by municipalities by Provincia	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure iture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5%  % Changes is Exp as % of Allocation Provincial	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Manicipal Emisgency Housing Graft March Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summany by Provincial Departments Education	31 873 31 873 31 873 43 859	Adjustment Budget		31 873 31 873 31 873 43 859 Total Available 2019/20	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 1 1 5 292 1 1 5 292 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	247 21 009 247 21 009 247 21 009 197 23 276  D Expenditure iture Actual expenditure by municipalities	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 47.8% 47.8% 41.5%  % Changes is Exp as % of Allocation Provincial	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	31 873 31 873 31 873 43 859 Main Budget	-		31 873 31 873 31 873 43 859	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30 September 2019	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 1 1 5 292 1 1 5 292 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	247 21 009 247 21 009 247 21 009 197 23 276  Expenditure Iture   Actual expenditure by municipalities t	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 41.8% 41.8% 5. Changes Exp as % of Allocation Provincial Department	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total  Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	31 873 31 873 31 873 43 859 Main Budget	Adjustment Budget		31 873 31 873 31 873 43 859 Total Available 2019/20	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30 September 2019	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 1 1 5 292 1 1 5 292 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	247 21 009 247 21 009 247 21 009 197 23 276  Expenditure Iture   Actual expenditure by municipalities t	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 41.8% 41.8% 5. Changes Exp as % of Allocation Provincial Department	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	31 873 31 873 43 859 Main Budget	Adjustment Budget		31 873 31 873 31 873 43 859 Total Available 2019/20	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30 September 2019	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 1 1 5 292 1 1 5 292 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	247 21 009 247 21 009 247 21 009 197 23 276  Expenditure Iture   Actual expenditure by municipalities t	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 41.8% 41.8% 5. Changes Exp as % of Allocation Provincial Department	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total  Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	31 873 31 873 31 873 43 859 Main Budget	Adjustment Budget		31 873 31 873 31 873 43 859 Total Available 2019/20	31 873 31 873 31 873 43 859 Year to date Approved payment	25 000 25 000 25 000 36 986 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30 September 2019	8 819 8 819 8 819 9 462 Actual expenditure by municipalities by	15 247 15 247 15 247 15 960 Second Quarter Actual expenditure Provincial Department by 31	6 898 6 898 6 898 7 539 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	5 292 1 1 5 292 1 1 5 292 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	247 21 009 247 21 009 247 21 009 197 23 276  Expenditure Iture   Actual expenditure by municipalities t	(100.0%) (100.0%) (100.0%) (97.4%) % Changes fro Actual expenditure Provincial	(23.3%) (23.3%) (23.3%) (16.8%) om 2nd to 3rd Q	47.8% 47.8% 41.8% 41.8% 5. Changes Exp as % of Allocation Provincial Department	65.9% 65.9% 65.9% 53.1% For the 3rd Q Exp as % of Allocation by		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

KWAZULU-NATAL: ULUNDI (KZN266)																				
	District of	Adjustment (Mid	Other	Total Available	Year to Approved	o date	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third (	Quarter Actual	YTD Exp	penditure	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes f	or the 3rd Q	Approved Total Available	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Adjustments	2019/20	Approved payment schedule	Transferred to municipalities for		expenditure by	Actual	Actual expenditure by	Actual expenditure	expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2017					un cot gruns	Department by 30		Department by 31				Department	mamorpantics	Department	manicipantics	Department	manicipantics		
				1			September 2019	2019	December 2019		March 2020									
R thousands				1			1													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 870	-		1 870	1 870	1 870	329	278	B 644	538	206	970	1 179	1 786	(68.0%)	80.4%	63.0%	95.5%		
Infrastructure Skills Development Grant	-	-		-	-	-							-		-	-	-	-		
Integrated City Development Grant	-	-		-	-	-							-		-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)		-			-	-							+	-	-	-	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							+		-	1	-	-		
Integrated Urban Development Grant Sub-Total Vote				1 870		1 870			644		206	970	1 179		-	-	-			
Sub-Total Vote Cooperative Governance (Vote 3)	1 870			18/0	1 870	18/0	329	278	644	538	206	9/0	11/9	1 786	(68.0%)	80.4%	63.0%	95.5%		
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)																(000.00				
Expanded Public Works Programme Integrated Grant (Municipality)	4 040	-		4 040	4 040	4 040	1 259	1.	2 648	4	1 228		3 135		89.5%		77.6%	0.3%	-	
Sub-Total Vote Energy (Vote 29)	4 040	-		4 040	4 040	4 040	1 259	12	648	4	1 228	(5)	3 135	11	89.5%	(219.6%)	77.6%	0.3%	-	
Integrated National Electrification Programme (Municipal) Grant	18 000	,		18 000	18 000	18 000	7 633	4 378	8 367	4 069	,l	2 573	8 000	11 020	(100.0%)	(36.8%)	44.4%	61.2%		
Integrated National Electrification Programme (Allocation in-kind) Grant	33 226	(3 188)		30 038		10 000	/ 033	4 370	307	4 009	1	23/3	0 000	11 020	(100.0%)	(30.070)	44.470	01.2%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	33 220	(3 100)		30 030	30 030													-		
Energy Efficiency and Demand Side Management (Municipal) Grant		_			_															
Energy Efficiency and Demand Side Management (Eskom) Grant		_			_												_			
Sub-Total Vote	51 226	(3 188)		48 038	48 038	18 000	7 633	4 378	367	4 069		2 573	8 000	11 020	(100.0%)	(36.8%)	44.4%	61.2%		
Water Affairs (Vote 38)		(-111)													(,	(200.0)				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							+	-	-	-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-										-	-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-								-		-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-		-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-				-								-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)		-			-	-							+	-	-	-	-			
Bucket Eradication Programme Grant		-			-	-							+	-	-	-	-			
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-	-		
Water Services intrastructure Grant (Schedule 6B)  Sub-Total Vote		-			-											-				
Sport and Recreation South Africa (Vote 19)		-		· · · · · · · · · · · · · · · · · · ·	-	······································	·	·	-	······	-		-		······································	-		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
2013 Africa Cup of Nations Host City Operating Grant		_			_															
2014 African Nations Championship Host City Operating Grant					_															
Sub-Total Vote	· .				-				-								-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-		-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-									1		-	-	-		-			
Municipal Human Settlements Capacity Grant	-			-	-						1		-	-			-	-		
Municipal Emergency Housing Grant	-	-		-	-	-					1		-	-	-	-	-			
Metro Informal Settlements Partnership Grant	-	-		-									-	-		-				
Sub-Total Vote	-	-		-	-		-	-	-	-	-		-	-		-	-		-	
Sub-Total Sub-Total	57 136	(3 188)		53 948	53 948	23 910	9 221	4 668	1 659	4 611	1 434	3 538	12 314	12 817	(13.6%)	(23.3%)	51.5%	53.6%	-	
Cooperative Governance (Vote 3)	2	,		20.000	20.000	20.010					J		20.000	20.775	(100 -01)	(0,000)	74.00			
Municipal Infrastructure Grant	30 900 30 900			30 900	30 900	23 360				9 582		8 642			(100.0%)		74.8%	93.1%		
Sub-Total Vote Sub-Total	30 900 30 900	· ·		30 900 30 900	30 900 30 900	23 360 23 360		10 556 10 556	10 788 10 788	9 582 9 582	ļ .	8 642 8 642	23 127 23 127	28 780 28 780	(100.0%)	(9.8%)	74.8% 74.8%	93.1% 93.1%		-
Total	30 900 88 036	(3 188)		30 900 84 848	30 900 84 848	23 360 47 270		10 556 15 224		9 582 14 193	1 434	8 642 12 180		28 /80 41 597	(100.0%)	(9.8%)	74.8% 64.7%	93.1% 75.9%		-
TOTAL TOTAL	00 030	(3 100)		040 040	04 040	47 270	21 300	13 224	12 447	14 173	1 434	12 100	33 441	41 397	(00.3%)	(14.270)	04.776	13.970		
					Year to date		First Quarter		Second Quarter		Third Quarter	1	VTD E-	penditure	% Changes for	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	s Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	muni Duaget	,usumum sauget	or Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	Department by 31		Department by 31	31 March 2020	Department		Department	1 1	Provincial	municipalities		
	1			1		Municipalities	September 2019		December 2019		March 2020	1	1			1 1	Department			
R thousands	1			1					1 1		1	1	1			1 1				
Summary by Provincial Departments	1	1						1	1		İ	i -	i e			1				
Education											1					-				
Health									1 1		1	1	-				-			
Social Development				-	- 1				1 1		1	1	-	-			-	-		
Public Works, Roads and Transport	24 637	9 570		34 207	- 1		26 107				1	1	26 107	- 1		-	76.3%	-		
Agriculture					- 1		1							- 1			-	-		
Sport, Arts and Culture	9 957	-		9 957	- 1				1 1		1	1	-	-			-	-		
Housing and Local Government	-			-	- 1		346		1 1		1	1	346	-			-	-		
Office of the Premier	-								1 1		1	1	-	-			-	-		
Other Departments				1					1 1		1	1	1			1 1				
	-			1			·	·	1		1		·	·						

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

KWAZULU-NATAL: ZULULAND (DC26)																				
	District of	A di 084	Other -	Total Accellable	Year to	date	First C	uarter	Second	Quarter	Third C				% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Aujustilielits	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipannes
	10 01 2017					uncer grants	Department by 30		Department by 31		Department by 31		Department	manicipantics	Department	manicipantics	Department	municipantics		
	1						September 2019	2019	December 2019	2017	March 2020						·			
R thousands	1						1				1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 465	-		1 465	1 465	1 465	210		329		106		645	-	(67.8%)	-	44.0%	-		
Infrastructure Skills Development Grant	-	-		-	-	-							-	-	-	-	-	-		
Integrated City Development Grant	-	-		-	-	-							-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							+	-	-	1	-			
Neighbourhood Development Partnership (Schedule 6B)	-			-	-	-							+	-	-	1	-	-		
Integrated Urban Development Grant		-													-	-				
Sub-Total Vote Cooperative Governance (Vote 3)	1 465			1 465	1 465	1 465	210		329		106		645		(67.8%)	-	44.0%			
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)						-											]			
Municipal Disaster Grant		_			_												_			
Municipal Disaster Recovery Grant														-			-			
Municipal Demarcation Transition Grant (Schedule 5B)														-			_			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-								-	-		-	-		
Sub-Total Vote		-							-				-			-	- 1			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-			-	-	-	1				1		-		-	1 1	-	-		
Public Transport Network Operations Grant	-	-		-	-	-							-	-	-	-	-	-		
Public Transport Network Grant		-			-					,				,	(40.101	(100 000			-	
Rural Road Assets Management Systems Grant	2 504			2 504	2 504	2 504	412		775	1 032	398		1 585		(48.6%)		63.3%	41.2%		
Sub-Total Vote Public Works (Vote 6)	2 504	-		2 504	2 504	2 504	412	·	775	1 032	398		1 585	1 032	(48.6%)	(100.0%)	63.3%	41.2%		-
	8.818			8 818	8 818	8 818	3 647	1.409	2 452	2 874	1 518	2 200	8.818	6 573	(58 4%)	(20.3%)	100.0%	74.5%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	8 818	-		8 8 18 8 8 18	8 818	8 818	3 647	1 408		2874	1 518	2 290 2 290	8 818	6 573	(58.4%)		100.0%	74.5%		
Sub-1 otal Vote Energy (Vote 29)	8 8 18	-		818	8 818	8 818	3 64/	1 408	3 653	28/4	1 518	∠ 290	8818	6 5 / 3	(58.4%)	(20.5%)	100.0%	/4.5%	•	<u>-</u>
Integrated National Electrification Programme (Municipal) Grant				_																
Integrated National Electrification Programme (Allocation in-kind) Grant	1						1				1		1	1 1		]	]			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-		1				1						_			
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000	-		6 000	6 000	6 000		420				1 905	+	2 325	-		-	38.7%		-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							+	-	-		-	-		
Sub-Total Vote	6 000	-		6 000	6 000	6 000	-	420	-		-	1 905	-	2 325		-		38.7%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	163 774	-		163 774	163 774	163 774	36 478	36 151		39 850	55 165	19 921	91 643	95 922	-	(50.0%)	56.0%	58.6%		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-	-		-	-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-	-	1	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)		-			-									-	-		1			
Municipal Water Infrastructure Grant (Schedule 6B)		-			-									-		1	1			
Bucket Eradication Programme Grant																	]	-		
Water Services Infrastructure Grant (Schedule 5B)	100 000	_		100 000	100 000	100 000		25 522	30 625	27 395	23 146	9 726	53 771	62 643	(24.4%)	(64.5%)	53.8%	62.6%		
Water Services Infrastructure Grant (Schedule 6B)		13 346		13 346	13 346										(=)			02.070		
Sub-Total Vote	263 774	13 346		277 120	277 120	263 774	36 478	61 673	30 625	67 245	78 311	29 647	145 414	158 565	155.7%	(55.9%)	55.1%	60.1%		
Sport and Recreation South Africa (Vote 19)		***************************************												·						
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-	-	-	-	-		
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-	-	-	-	-		
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	1	1 - 1		-	- 1	-	1				1		1	- 1	-	1	1			
Municipal Human Settlements Capacity Grant	1	- 1		•	-		1				1		1	1		1	-	-		
Municipal Emergency Housing Grant	1	1			-		1				1		1	1	-	1		-		
Metro Informal Settlements Partnership Grant	1						1				1		1	1 1		]	]			
Sub-Total Vote	1 .	1			-		-		-		-					-				
Sub-Total Sub-Total	282 561	13 346		295 907	295 907	282 561	40 747	63 501	35 382	71 151	80 333	33 842	156 462	168 494	127.0%	(52.4%)	55.4%	59.6%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	225 574	-		225 574	225 574	158 000	52 933			51 435		27 964			(100.0%)		46.3%	76.0%		
Sub-Total Vote	225 574	-		225 574	225 574	158 000	52 933			51 435		27 964	104 492		(100.0%)	(45.6%)	46.3%	76.0%		
Sub-Total	225 574	-	_	225 574	225 574	158 000	52 933	91 939	51 559	51 435	-	27 964	104 492	171 338	(100.0%)	(45.6%)	46.3%	76.0%	-	-
Total	508 135	13 346		521 481	521 481	440 561	93 680	155 440	86 941	122 586	80 333	61 806	260 954	339 833	(7.6%)	(49.6%)	51.4%	66.9%	-	
												_								
	Mala Barda 1		04	Wastel Acceptable	Year to date	T	First Quarter		Second Quarter	Astrodom or P	Third Quarter	Antoni con est		penditure		om 2nd to 3rd Q Actual expenditure	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by		Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by		Actual expenditure . by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31		Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		
	1					Municipalities	September 2019		December 2019		March 2020						Department			
R thousands	1						1	1			1	1	1	1						
Summary by Provincial Departments	1						l	l			l	<b> </b>	l	1						
Education																				
Health	1						1	1			1	1		1 1						
Social Development	1				- 1		1	1			1	1					-	-		
Public Works, Roads and Transport	-			- 1			1				1	1	-			-	-	-		
Agriculture	-	-		-			1				1	1	-			-	-	-		
Sport, Arts and Culture	1 911	-		1 911			956	1			1	1	956	- 1		-	50.0%	-		
Housing and Local Government	1 800	(250)		1 550							1	1	-			-	-	-		
Office of the Premier		- 1		-			1	1			1	1	-	- 1		-	-	-		
Other Departments	1						1	1			1	1	1	1						

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMHLABUYALINGANA (KZN271)

KWAZULU-NATAL: UMHLABUYALINGANA (KZN271)					Year to	a data	Firet	Quarter	Casana	d Quarter	Third	Quarter	VTD Ew	penditure	9/ Changes fro	om 2nd to 3rd Q	9/ Changes f	for the 3rd Q	Anneoused	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxn as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	,,	,		,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
							Department by 30		Department by 31	31 December 2019	Department by 31		Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	12	5 125	158	147	324	523	608	796	105.1%	254.8%	32.0%	41.9%	-	
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	1 900			1 900	1 900	1 900	126	125	158	147	324	523	608	796	105.1%	254.8%	32.0%	41.9%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)		-		-	-	-							-	-			-			
		-			-								-	-			1		-	
Municipal Disaster Grant Municipal Disaster Recovery Grant		-		-	-	-							-	-			-			
		-			-								-	-			1		-	
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)		-		-	-								-	-			-			
Sub-Total Vote										ļ				-			1			
Transport (Vote 37)					-												-		-	
Public Transport Infrastructure and Systems Grant																				
Public Transport Network Operations Grant		-			-								-	-						
Public Transport Network Operations Grant		1	1	1	1		1				1			1	-				·	
Rural Road Assets Management Systems Grant		1	1	1			1				1				]					
Sub-Total Vote	1	l	1	l	-				-		-									
Public Works (Vote 6)	-		ł	ļ	1	·····	+		ļ	†	1	+		+		ļ			·	
Expanded Public Works Programme Integrated Grant (Municipality)	3 525		1	3 525	3 525	3 525	5	1 386	776	1 541	383	1 145	1 159	4 072	(50.6%)	(25.7%)	32.9%	115.5%		
Sub-Total Vote	3 525			3 525		3 525		1 386					1 159		(50.6%)				1	
Energy (Vote 29)	3 323		1	3 323	3 323	3 323	1	1 300	1,70	7.541	303		. 137		(55.070)	(2.7.70)	32.770	113.370	i	
Integrated National Electrification Programme (Municipal) Grant	19 000		1	19 000	19 000	19 000	o l			5 677	,			5 677		(100.0%)		29.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	213 941	(19 555)	)	194 386			1			1	1		-		-		-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					_									-						
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-	-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-			-			
Sub-Total Vote	232 941	(19 555)	)	213 386	213 386	19 000			-	5 677		-		5 677		(100.0%)	- 1	29.9%		
Water Affairs (Vote 38)																	·			
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-								-	-	-		-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-								-	-	-		-		-	
Regional Bulk Infrastructure Grant (Schedule 6B)		-		-	-								-	-	-		-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-			-								-	-			-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-	-		-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-		-		-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-	-		-		-	
Bucket Eradication Programme Grant	-	-		-	-	-							-	-	-		-		-	
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-		-		-	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-		-	
Sub-Total Vote		-		-	-		-		-		-	-	-	-			-		-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-			-		-	
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-			-		-	
Sub-Total Vote					-				-		-				-		-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1		- 1	-	1				1		-	-	-	1 .	1		-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1			-	1				1		-	-	-	1 .	1		-	
Municipal Human Settlements Capacity Grant			1		-	-	1				1		-	-	-	1 .	1		- 1	
Municipal Emergency Housing Grant			1		-	-	1				1		-	-	-	1 .	1		· .	
Metro Informal Settlements Partnership Grant	-	-	-		-	-	1	-	ļ	-	-	-		-			1			
Sub-Total Vote Sub-Total	238 366	(19 555)		218 811	218 811	24 425	126		934	7 366	707	1 669	1 767	10 545	- (0.1 ***)	-		-	-	-
	238 366	(19 555)	1	218 811	218 811	24 425	126	1 511	934	/ 366	707	1 669	1 767	10 545	(24.3%)	(77.3%)	7.2%	43.2%	-	-
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	34 918	1	1	34 918	34 918	28 000	,	3 855	3 089	2 594	.l	8 206	3 089	14 656	(100.0%)	216.4%	8.8%	42.0%	20	
Municipal Infrastructure Grant Sub-Total Vote	34 918		-	34 918		28 000		3 855			1	8 206	3 089		(100.0%)			42.0% 42.0%	29	
Sub-Total Vote	34 918 34 918	-	ļ	34 918 34 918	34 918 34 918	28 000		3 855 3 855				8 206 8 206	3 089		(100.0%)					-
Total	273 284		1	253 729	253 729	52 425	126	5 366	4 023	2 594 9 960	707	9 875	3 U89 4 856	25 201	(82.4%)		8.2%			
	213 204	(17 333)	'1	233 129	233 127	JZ 4Z3	120	3 300	4 023	7 700	107	7013	4 030	23201	(02.470)	(0.770)	0.270	42.3%	29	
					W		First Over				W. (-1 0 )		VTC	nonditure.	W Change - C	om 2nd to 3rd Q	8/ Char ····	for the 2rd O		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment D	t Other Adjustments	Total Available	Year to date	Transferred from	First Quarter Actual expenditure	Actual expenditure	Second Quarter Actual expenditure	Actual expenditure	Third Quarter Actual expenditure	Actual avacadity	YTD Ex ctual expenditure	penditure Actual expenditure	% Changes fro Actual expenditure	Actual expenditure	% Changes f Exp as % of		l	
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budge	t Other Adjustments	2019/20	Approved payment schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	v Provincial	Actual expenditure Ar	Provincial	by municipalities	Provincial	by municipalities	Allocation	Exp as % of Allocation by		
				2013/20	Schedule	Departments to	Department by 30	30 September 2019				31 March 2020	Department	by mameipanaes	Department	by mamerpanties	Provincial	municipalities		
		1	1	1		Municipalities	September 2019	1	December 2019		March 2020						Department		1	
R thousands		1	1	1	l l		1	1						1					1	
Summary by Provincial Departments	1	<b>+</b>	1	<b>+</b>	1		1	1	1	1	1	+ +				1			l	
Summary by Provincial Departments  Education	1	1		1	1		1	1	<b></b>	1	l	<del>                                     </del>		<b>—</b>		<b></b>	<b>—</b>			
Health			1		1		1	1		1	1			1 1			1		1	
Health Social Development			1		1		1	1		1	1			1 1			1		1	
Social Development Public Works, Roads and Transport	12 677	8 650	1	21 327			6 827	1			1		6 827				32.0%		1	
	12 677	8 650	1	21 327	1		6 827	1		1	1	1	6 827				32.0%		1	
Agriculture			1				1	1			1		-	- 1			1 -1		1	
Sport, Arts and Culture	3 055		1	3 055	1 - 1		1	1		1	1	1		- 1					1	
Housing and Local Government			1		1 - 1		1	1			1			- 1			-		1	
Office of the Premier			1		1 - 1		1	1			1		-	- 1			-		1	
Other Departments	1	1	1	1	1		1	1		1	1									

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: JOZINI (KZN272)

KWAZULU-NATAL: JOZINI (KZN272)																				
						o date	First (	Quarter		d Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			l			1		1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	361	470	260	265	387	730	1 008	1 465	48.8%	6 175.5%	41.4%	60.2%		
Infrastructure Skills Development Grant									-					1				00.170		
Integrated City Development Grant																		•		
Neighbourhood Development Partnership (Schedule 5B)		-			-								-	1				-		
Neighbourhood Development Partnership (Schedule 6B)		-			-								-					-		
Integrated Urban Development Grant					-	-								1			1	-		
										<u> </u>							-			
Sub-Total Vote	2 435			2 435	2 435	2 435	361	470	260	265	387	730	1 008	1 465	48.8%	6 175.5%	41.4%	60.2%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-								-			-	-1	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-			-	-	-		-
Municipal Disaster Grant	-	-			-	-							-	-			-	-	-	
Municipal Disaster Recovery Grant	-	-			-	-							-	-			-	-	-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-								-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-								-		-	-	-		
Sub-Total Vote							-													
Transport (Vote 37)		1					1	-	1	·	1	-	<b> </b>							
Public Transport Infrastructure and Systems Grant	1				_		1		1		1						_			
Public Transport Network Operations Grant	1 :	1 1			1		1		1		1		1 .			. 1	]	-		
Public Transport Network Grant																		•		
Rural Road Assets Management Systems Grant	1	1			- 1		1		1		1			1		] 1	-	-		
Sub-Total Vote	1	-			-		1	-	1	-	1	-		-		1	-			
					-				-				-			-	-			
Public Works (Vote 6)					3 217	3 217	1 955	2 11	1 516	2.553	746	2 121	3 217	6 785	44.6%		100.0%	210.9%		
Expanded Public Works Programme Integrated Grant (Municipality)	3 217	-		3 217																
Sub-Total Vote	3 217	-		3 217	3 217	3 217	1 955	2 111	516	2 553	746	2 121	3 217	6 785	44.6%	6 (16.9%)	100.0%	210.9%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant		5 000		5 000	5 000	5 000	)						-	-		-	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	77 613	-		77 613	77 613	-							-	-		-	-	-	-	
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	77 613	5 000		82 613	82 613	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)		-			-	-							-	-		1	-	-	-	
		-			-	-							-	-		1	-	-	-	
Municipal Water Infrastructure Grant (Schedule 5B)					-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-	-	-	
Bucket Eradication Programme Grant		-		-	-	-							-	-		-	-	-	-	
Water Services Infrastructure Grant (Schedule 5B)		-		-	-	-							-	-		-	-	-	-	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-	-	-	
Sub-Total Vote	-				-		-		-		-		-			-	- 1	-		-
Sport and Recreation South Africa (Vote 19)		***************************************											***************************************							
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-								-		-	-	-		
2014 African Nations Championship Host City Operating Grant					_												_			
Sub-Total Vote								-	-	· .	-	-								
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .						1		1		1			_						
Rural Households Infrastructure Grant (Schedule 5B)	1			1	1		1		1		1			1		]	1	-		
Municipal Human Settlements Capacity Grant		-			- 1		1		1		1			1		] 1	-	-		
	1	1		1	- 1		1		1		1		1	- 1		1	-	-	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	- 1		1	- 1		1		1		1		1	- 1		1	-	•		
	1	-			-		1	-	1	-	1	-		-		1	-			
Sub-Total Vote		-						-			1	-	,	-	-	, ,	20.77	-	-	
Sub-Total	83 265	5 000		88 265	88 265	10 652	2 316	2 580	776	2 818	1 133	2 852	4 225	8 250	46.0%	6 1.2%	39.7%	77.5%	-	-
Cooperative Governance (Vote 3)											.1									
Municipal Infrastructure Grant	37 394	-		37 394	37 394	30 000				5 983	3	10 432			(100.0%)		40.1%	59.0%		-
Sub-Total Vote	37 394			37 394	37 394	30 000						10 432			(100.0%)		40.1%	59.0%		
Sub-Total	37 394	-		37 394	37 394	30 000	6 480	5 652	8 502	5 983		10 432	14 982	22 067	(100.0%)	74.3%	40.1%	59.0%		
Total	120 659	5 000		125 659	125 659	40 652	8 796	8 232	9 278	8 801	1 133	13 284	19 207	30 317	(87.8%)	50.9%	40.0%	63.1%		
													•							
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure		e Actual expenditure	Exp as % of	Exp as % of		
, and a series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series o		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1	1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1			l		Municipalities	September 2019		December 2019		March 2020						Department			
R thousands	1			l	1			1	1	1	1	1	1	1						
	1						1	1	1	1	1	1	ļ	1		1				
Summary by Provincial Departments	1						1	1	1	1	1	1	ļ	1		1				
Education		-			- 1		1	1	1	1	1	1	-	- 1		-	-	-		
Health	-	- 1		-	- 1	-	1	1	1	1	1	1	-	- 1		-	-	-		
Social Development	-			-	-		1	1	1	1	1	1	-	- 1		-	-			
Public Works, Roads and Transport	6 481	2 305		8 786			1 086	1	1	1	1	1	1 086				12.4%	-		
Agriculture	1	_ 500		1	1		1	1	1	1	1	1	1	1	-	.]	.2.476	-		
Sport Arts and Culture				6 186			1	1	1	1	1	1		1			-			
	6 186			6 186			1	1	1	1	1	1		1		1	-	-		
Housing and Local Government	1				- 1		1	1	1	1	1	1	-	- 1		-	-	-		
Office of the Premier	1				- 1		1	1	1	1	1	1	-	- 1		-	-	-		
Other Departments	1			1					1											

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MTUBATUBA (KZN275)

KWAZULU-NATAL: MTUBATUBA (KZN275)					V	- 4-4-			0-	10	<b>T</b> 1	0	VTD -		a/ Ob	0 0 2	N/ Ob 1			D-II 0
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	First C Actual	Quarter Actual	Secone Actual	d Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes for Exp as % of	or the 3rd Q Exp as % of		Roll Over YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	, .	,			direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
			1				September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10) Local Government Financial Management Grant	1 970			1 970	1 970	1 970	2				924		931	0 4	23000.0%		47.2%	0.20		
Infrastructure Skills Development Grant	1970			1970	1970	1970	2	,	1	•	924	'	931		23000.0%		47.276	0.3%		
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	2	6	4		924	-	930	6	23000.0%		47.2%	0.3%		
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	ļ	-			-	· · · · · · · · · · · · · · · · · · ·			1			1	-	-			-		-	
Sub-Total Vote Public Works (Vote 6)					-		·			ļ	-			-			-		·	
Expanded Public Works Programme Integrated Grant (Municipality)	2 148		1	2 148	2 148	2 148	685	1 253	al .	222	1 30		1 98	6 1.475		(100.0%	92.5%	68.7%		
Sub-Total Vote	2 148			2 148	2 148	2 148				222			1 986			(100.0%	92.5%	68.7%		
Energy (Vote 29)	2 140												. 700			(150.070	72.370	50.770	1	
Integrated National Electrification Programme (Municipal) Grant	17 000		1	17 000		17 000	6 737	(7 616	)	1 310		2 155	6 73	7 (4 151)		64.59	39.6%	(24.4%)	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	45 849	(7 577)	1	38 272	38 272	-							-	-			-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-	1	-	-	-							-	-			-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	-		-	-	-			1		1		-	-		1	1			
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-					1				-			-		-	
Sub-Total Vote Water Affairs (Vote 38)	62 849	(7 577)		55 272	55 272	17 000	6 737	(7 616)	-	1 310	-	2 155	6 737	(4 151)		64.59	39.6%	(24.4%)	·	
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)					_									_						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-									_						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-					-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-					-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-			
Bucket Eradication Programme Grant	-	-		-	-	-							-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-			-		-	
Water Services Infrastructure Grant (Schedule 6B)	-				-												-			
Sub-Total Vote Sport and Recreation South Africa (Vote 19)		·			-	······································	-	·	-	·	-	·					-			
2013 Africa Cup of Nations Host City Operating Grant					_															
2014 African Nations Championship Host City Operating Grant					-									_						
Sub-Total Vote					-				-		-								-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1		-	-							-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1	-	-	-							-	-		-	1		-	
Municipal Human Settlements Capacity Grant	-	-	1			-			1	_			-				11		-	
Municipal Emergency Housing Grant	41 822	-		41 822	41 822	41 822	30 341		8 39	J	1		38 73	1 -	(100.0%)	1	92.6%		-	
Metro Informal Settlements Partnership Grant Sub-Total Vote		-			-		20.515	-				1		-	(105	-	90.101		ļ	
Sub-Total Sub-Total	41 822 108 789	(7 577)	-	41 822 101 212	41 822 101 212	41 822 62 940		(6 357)	8 390 8 394		2 225	2 155	38 731 48 384		(100.0%) (73.5%)		92.6% 76.9%	(4.2%)	-	-
Cooperative Governance (Vote 3)	100 /89	(/5//)	<del> </del>	101 212	101 212	02 940	3/ /65	(0.357)	8 394	1 532	2 225	2 100	46 384	(2 6/0)	(13.5%)	40.67	10.9%	(4.2%)	-	
Municipal Infrastructure Grant	31 750		1	31 750	31 750	10 000	10 313	328 034				30	10 31:	3 328 064			32.5%	1033.3%		
Sub-Total Vote	31 750	-		31 750	31 750	10 000				+	· -	30	10 313				32.5%	1033.3%	-	
Sub-Total Sub-Total	31 750	-		31 750	31 750	10 000	10 313	328 034	-		-	30	10 313	328 064			32.5%	1033.3%	-	
Total	140 539	(7 577)		132 962	132 962	72 940	48 078	321 677	8 394	1 532	2 225	2 185	58 697	325 394	(73.5%)	42.69	62.0%	615.5%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes for			
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 by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure A by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		l
				2019/20	schedule	Departments to	Department by 30	30 September 2019	Department by 31				Department	by municipalities	Department	by municipalities	Provincial	municipalities		
		1	1			Municipalities	September 2019		December 2019		March 2020						Department			l
R thousands		1	1							1										l
Summary by Provincial Departments	1		<b> </b>							1				1			1			
Education			1		-				1	1	1		-				-			1
Health			1							1										l
Social Development	-		1		- 1				1	1	1									l
Public Works, Roads and Transport	6 114	(86)		6 028	- 1		1 028			1			1 028				17.1%			l
Agriculture	-		1		- 1					1							-			l
Sport, Arts and Culture	4 216	-	1	4 216	- 1					1							-			l
Housing and Local Government	-	12 000	1	12 000	-					1				-			-			l
Office of the Premier	-	-		-	-	-			1	1	1		-	1			-			l
Other Departments	1		1				1	1	1	1	1			1		1			1	l

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: HLABISA BIG FIVE (KZN276)

KWAZULU-NATAL: HLABISA BIG FIVE (KZN276)				i																
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes f Exp as % of	for the 3rd Q Exp as % of	Approved F Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipaliti
	16 of 2019	, , , ,	,		,	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10) Local Government Financial Management Grant	3 000			3 000	3 000	3 000	1 135	146	1 057	241		180	2 192	568	(100.0%)	(25.2%)	73.1%	18.9%		
Infrastructure Skills Development Grant	3 000	1 1		3 000	3 000	3 000	1 133	140	1 037	241		100	2 192	300	(100.0%)	(23.270)	/3.176	18.9%1		
Integrated City Development Grant		. '			_									_					1 .	
Neighbourhood Development Partnership (Schedule 5B)		- '			-									-	-					
Neighbourhood Development Partnership (Schedule 6B)	-	- '		-	-	-							-	-	-					
Integrated Urban Development Grant	-	- '		-	-	-							-	-			-			
Sub-Total Vote	3 000	-		3 000	3 000	3 000	1 135	146	1 057	241		180	2 192	568	(100.0%)	(25.2%)	73.1%	18.9%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	- '		-	-								-	-					'	
Municipal Disaster Grant	-			-	- 1	-							-		-			- 1	'	
Municipal Disaster Recovery Grant		]													]			- 1	1 1	
Municipal Demarcation Transition Grant (Schedule 5B)		. '			_														1 .	
Municipal Demarcation Transition Grant (Schedule 6B)		- '			-									-						
Sub-Total Vote					-				-								-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	- '		-	-	-							-	-	-		-			
Public Transport Network Operations Grant	-			-	-	-							-	-	-		-		1	
Public Transport Network Grant Rural Road Assets Management Systems Grant	1			-	-	-			1				-	- 1	-		1	. !	-	
Rural Road Assets Management Systems Grant Sub-Total Vote	-	ļ		-	-		ļ							-			1	- '		
Sub-Fotal Vote Public Works (Vote 6)	ļ		1	-	-	······································	-			-	·	-		-			-	- 1		
Expanded Public Works Programme Integrated Grant (Municipality)	2 506	1 . '		2 506	2 506	2 506	650	782	457	608	728	718	1 835	2 108	59.3%	18.0%	73.2%	84 1%	1	
Sub-Total Vote	2 506			2 506	2 506	2 506			457	608	728		1 835	2 108	59.3%					
Energy (Vote 29)								702	457	000	120		. 000	2.100	27.070	.0.0.0	.5.2.10	27.170		
Integrated National Electrification Programme (Municipal) Grant	16 000			16 000	16 000	16 000	1		1					-	-		-		-	
Integrated National Electrification Programme (Allocation in-kind) Grant	30 343	- '		30 343	30 343	-			1				-	-	-		1		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	- '		-	-	-							-	-	-		-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	- '		-	-	-							-	-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant		- '															-			
Sub-Total Vote Water Affairs (Vote 38)	46 343			46 343	46 343	16 000			-								-			
Backlogs in Water and Sanitation at Clinics and Schools Grant		. '																	l	
Regional Bulk Infrastructure Grant (Schedule 5B)		. '			_									_	_				1 .	
Regional Bulk Infrastructure Grant (Schedule 6B)	-	- '																		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		_ '																		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	- '		-	-								-	-	-					
Municipal Water Infrastructure Grant (Schedule 5B)	-	- '		-	-								-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	- '		-	-	-							-	-	-		-			
Bucket Eradication Programme Grant	-	- '		-	-	-							-	-	-		-			
Water Services Infrastructure Grant (Schedule 5B)	-	- '		-	-	-							-	-			-		1	
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote		-			-									-			-			
Sport and Recreation South Africa (Vote 19)		······				······································	·	-	-	-			······				-		ļ	
2013 Africa Cup of Nations Host City Operating Grant		. '			_										_					
2014 African Nations Championship Host City Operating Grant		_ '																		
Sub-Total Vote					-												-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	- '	1	-	-	-			1		1		-	-	-		-		-	
Rural Households Infrastructure Grant (Schedule 6B)																				
	-	- 1		-	- 1									-	-		-	· · · · · ·		
Municipal Human Settlements Capacity Grant	-	:		-	-								-	-			-			
Municipal Emergency Housing Grant	-	-		-	-	-							- - -	-	- - -	-	-	-	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-		-	-	-	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote	51 040	-		- - - - 51 940	51.940	21 506	1706	- 070	- 1514	-	- 720	- 900		7,474	(51 09/)	- - - - - - -	19.702	12.492	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote	51 849			51 849	51 849	21 506	1 785	929	- 1 514	- 849	728		- - - - - 4 027	2 676	(51.9%)	5.7%	18.7%	12.4%	-	-
Municipal Emergency Housing Crant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant	21 357			21 357	21 357	15 000		911	8 333	4 214	728	1 564	8 333	6 688	(100.0%)	(62.9%)	39.0%	31.3%	235	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)									8 333		728			6 688		(62.9%)	39.0%	31.3%	235	
Municipal Emergency Housing Caret Marko Informal Scienters Partnership Crant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	21 357 21 357 21 357	-		21 357 21 357 21 357	21 357 21 357 21 357	15 000 15 000 15 000	-	911 911 911	8 333 8 333 8 333	4 214 4 214 4 214	-	1 564 1 564 1 564	8 333 8 333 8 333	6 688 6 688 6 688	(100.0%) (100.0%) (100.0%)	(62.9%) (62.9%) (62.9%)	39.0% 39.0% 39.0%	31.3% 31.3% 31.3%	235 235 235	-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	21 357 21 357	-		21 357 21 357	21 357 21 357	15 000 15 000	-	911 911 911	8 333 8 333 8 333	4 214 4 214	-	1 564 1 564 1 564	8 333 8 333	6 688 6 688	(100.0%) (100.0%)	(62.9%) (62.9%) (62.9%)	39.0% 39.0% 39.0%	31.3% 31.3% 31.3%	235 235 235	-
Manicipal Emergency Housing Crant Marko Informal Scienness Partnership Crant Sub-Total Vate Sub-Total Vate Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vate Sub-Total Vate Sub-Total Vate	21 357 21 357 21 357	-		21 357 21 357 21 357	21 357 21 357 21 357 21 357 73 206	15 000 15 000 15 000	1 785	911 911 911	8 333 8 333 8 333 9 847	4 214 4 214 4 214	728	1 564 1 564 1 564	8 333 8 333 8 333 12 360	6 688 6 688 6 688 9 364	(100.0%) (100.0%) (100.0%) (92.6%)	(62.9%) (62.9%) (62.9%) (51.4%)	39.0% 39.0% 39.0% 28.8%	31.3% 31.3% 31.3% 21.8%	235 235 235	
Manicipal Emergency Housing Carel Marco Informal Settlements Partnership Grant Sub-Total Wote Sub-Total Wote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	21 357 21 357 21 357 21 357 73 206	- - - -		21 357 21 357 21 357 21 357 73 206	21 357 21 357 21 357 21 357 73 206 Year to date	15 000 15 000 15 000 36 506	- 1 785	911 911 911 1839	8 333 8 333 8 333 9 847 Second Quarter	4 214 4 214 4 214 5 063	- 728	1 564 1 564 1 564 2 462	8 333 8 333 8 333 12 360 YTD Ex	6 688 6 688 6 688 9 364	(100.0%) (100.0%) (100.0%) (100.0%) (92.6%)	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q	39.0% 39.0% 39.0% 28.8%	31.3% 31.3% 31.3% 21.8% for the 3rd Q	235 235 235	
Manicipal Emergency Housing Crant Marko Informal Scienness Partnership Crant Sub-Total Vate Sub-Total Vate Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vate Sub-Total Vate Sub-Total Vate	21 357 21 357 21 357	- - - -	Other Adjustments	21 357 21 357 21 357 73 206	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506	1 785	911 911 911 1839	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure	4 214 4 214 4 214 5 063	728 Third Quarter Actual expenditure	1 564 1 564 1 564 2 462	8 333 8 333 8 333 12 360 YTD Ex	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (100.0%) (92.6%) % Changes fro	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 28.8% % Changes Exp as % of	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of	235 235 235	
Manicipal Emergency Housing Carel Marco Informal Settlements Partnership Grant Sub-Total Wote Sub-Total Wote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	21 357 21 357 21 357 21 357 73 206	- - - -	Other Adjustments	21 357 21 357 21 357 21 357 73 206	21 357 21 357 21 357 21 357 73 206 Year to date	15 000 15 000 15 000 36 506 Transferred from Provincial	1 785 First Quarter Actual expenditure Provincial	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 8 333 12 360 YTD Ex	6 688 6 688 6 688 9 364	(100.0%) (100.0%) (100.0%) (100.0%) (92.6%)	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q	39.0% 39.0% 39.0% 28.8% % Changes t Exp as % of Allocation	31.3% 31.3% 31.3% 21.8% for the 3rd Q	235 235 235	
Manicipal Emergency Housing Carel Merco Informal Settlements Partnership Grant Sub-Total Wettlements Partnership Grant Sub-Total Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total	21 357 21 357 21 357 21 357 73 206	- - - -	Other Adjustments	21 357 21 357 21 357 73 206	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506	1 785	911 911 911 1839	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial	4 214 4 214 4 214 5 063	728 Third Quarter Actual expenditure	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 8 333 12 360 YTD Ex ctual expenditure Provincial	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 28.8% % Changes Exp as % of	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Carel Merco Informal Settlements Partnership Grant Sub-Total Wettlements Partnership Grant Sub-Total Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total	21 357 21 357 21 357 21 357 73 206	- - - -	Other Adjustments	21 357 21 357 21 357 73 206	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	1785 First Quarter Actual expenditure Provincial Department by 30	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 8 333 12 360 YTD Ex ctual expenditure Provincial	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 28.8% % Changes to Expas % of Allocation Provincial	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Crant Marke Informal Sciences Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Inflastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Inflastructure Grant Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands	21 357 21 357 21 357 21 357 73 206	- - - -	Other Adjustments	21 357 21 357 21 357 73 206	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	1785 First Quarter Actual expenditure Provincial Department by 30	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 8 333 12 360 YTD Ex ctual expenditure Provincial	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 28.8% % Changes to Expas % of Allocation Provincial	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Crient Marke Informal Statements Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments	21 357 21 357 21 357 21 357 73 206	- - - -	Other Adjustments	21 357 21 357 21 357 73 206	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	1785 First Quarter Actual expenditure Provincial Department by 30	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 8 333 12 360 YTD Ex ctual expenditure Provincial	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 28.8% % Changes to Expas % of Allocation Provincial	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Caret Marco Indema Statements Partnership Grant Sub-Total Vote Sub-Total Cooperative Covernance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands	21 357 21 357 21 357 21 357 73 206	- - - -	Other Adjustments	21 357 21 357 21 357 73 206	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	1785 First Quarter Actual expenditure Provincial Department by 30	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 8 333 12 360 YTD Ex ctual expenditure Provincial	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 28.8% % Changes to Expas % of Allocation Provincial	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Criant More Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities ( Agency services) R thousands Summary by Provincial Departments Education	21 357 21 357 21 357 21 357 73 206	- - - -	Other Adjustments	21 357 21 357 21 357 73 206	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	1785 First Quarter Actual expenditure Provincial Department by 30	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 8 333 12 360 YTD Ex ctual expenditure Provincial	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 28.8% % Changes to Expas % of Allocation Provincial	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Criant Marko Indema Stelements Partnership Criant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Education	21 357 21 357 21 357 21 357 73 206	- - - -		21 357 21 357 21 357 73 206	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	1785 First Quarter Actual expenditure Provincial Department by 30	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 8 333 12 360 YTD Ex ctual expenditure Provincial	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 28.8% % Changes to Expas % of Allocation Provincial	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Caret Marco Indema Seliments Partnership Caret Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summany by Provincial Departments Education Health Health Social Development	21 357 21 357 21 357 73 206 Main Budget	Adjustment Budget		21 357 21 357 21 357 73 206 Total Available 2019/20	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	T785 First Quarter Actual expenditure Provincial Department by 30 September 2019	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 12 360 YTD Ex YTD Ex Provincial Department	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 39.0% 28.8% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Municipal Emergency Housing Crient More Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Informative Governance Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Education Health Social Development Public Works, Roads and Transport	21 357 21 357 21 357 73 206 Main Budget	Adjustment Budget		21 357 21 357 21 357 73 206 Total Available 2019/20	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	T785 First Quarter Actual expenditure Provincial Department by 30 September 2019	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 12 360 YTD Ex YTD Ex Provincial Department	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 39.0% 28.8% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Criant More Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Editication Health Health Duble Works, Roads and Transport Apriculture	21 357 21 357 21 357 73 206 Main Budget	Adjustment Budget		21 357 21 357 21 357 73 206 Total Available 2019/20	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	T785 First Quarter Actual expenditure Provincial Department by 30 September 2019	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 12 360 YTD Ex YTD Ex Provincial Department	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 39.0% 28.8% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	
Manicipal Emergency Housing Crant Marko Indema Stelements Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Influence (Vote 3) Municipal Influence (Vote 3) Sub-Total Cooperative Governance (Vote 3) Sub-Total Cooperative Governance (Vote 3) Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summery by Provincial Departments Education Leading Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperativ	21 357 21 357 21 357 73 206 Main Budget	Adjustment Budget		21 357 21 357 21 357 73 206 Total Available 2019/20	21 357 21 357 21 357 73 206 Year to date Approved payment	15 000 15 000 15 000 36 506 Transferred from Provincial Departments to	T785 First Quarter Actual expenditure Provincial Department by 30 September 2019	911 911 911 1839 Actual expenditure by municipalities by	8 333 8 333 8 333 9 847 Second Quarter Actual expenditure Provincial Department by 31	4 214 4 214 4 214 5 063 Actual expenditure by municipalities by	728 Third Quarter Actual expenditure Provincial Department by 31	1 564 1 564 1 564 2 462 Actual expenditure A by municipalities by	8 333 8 333 12 360 YTD Ex YTD Ex Provincial Department	6 688 6 688 6 688 9 364 penditure	(100.0%) (100.0%) (100.0%) (92.6%) % Changes fro Actual expenditure Provincial	(62.9%) (62.9%) (62.9%) (51.4%) om 2nd to 3rd Q Actual expenditure	39.0% 39.0% 39.0% 39.0% 28.8% % Changes Exp as % of Allocation Provincial Department	31.3% 31.3% 31.3% 21.8% for the 3rd Q Exp as % of Allocation by	235 235 235	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMKHANYAKUDE (DC27)

KWAZULU-NATAL: UMKHANYAKUDE (DC27)																				
					Year t			Quarter	Second	Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1	1	1				September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 465	-		1 465	1 465	1 465	158		51		103		31:	- 1	102.0%	-	21.3%			
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	1 465			1 465	1 465	1 465	158		51		103		312		102.0%		21.3%			
Cooperative Governance (Vote 3)														1						
Municipal Systems Improvement Grant (Schedule 5B)					_															
Municipal Systems Improvement Grant (Schedule 6B)					_															
Municipal Disaster Grant																				
Municipal Disaster Grant  Municipal Disaster Recovery Grant				-	-	-							-	1						
Municipal Demarcation Transition Grant (Schedule 5B)	-												-	1						
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-		1	-		-	
		-			-								-	-		1				
Sub-Total Vote					-											-	-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-	1	-	-				1				-	-		1 1	-		-	
Public Transport Network Operations Grant		-	1	-	-				1				-	-		1 1	-		-	
Public Transport Network Grant	-	-	l		-		1		1				-	-			-			
Rural Road Assets Management Systems Grant	2 780	-	1	2 780	2 780			48	II.	611	472	570	47:			- (6.6%)	17.0%	59.8%		
Sub-Total Vote	2 780			2 780	2 780	2 780	-	481		611	472	570	472	1 663		(6.6%)	17.0%	59.8%		
Public Works (Vote 6)		1							1					1						
Expanded Public Works Programme Integrated Grant (Municipality)	4 674		1	4 674	4 674	4 674	870		596		1 735	514	3 20	514	191.1%	6	68.5%	11.0%		
Sub-Total Vote	4 674	·····		4 674	4 674	4 674			596		1 735	514			191.1%		68.5%	11.0%		
Energy (Vote 29)	40/4	1	l	- 074	4074	- 074	070	-	370	-	. 733	314	3201	314	171.176	1	55.576	11.070		·
Integrated National Electrification Programme (Municipal) Grant					_															
Integrated National Electrification Programme (Allocation in-kind) Grant				-	-	-							-	1						
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					-								-							
Energy Efficiency and Demand Side Management (Municipal) Grant	-												-				-			
Energy Efficiency and Demand Cide Management (Falson) Count	-												-	-			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)	3 600	1 400		5 000	5 000	-							-	-		-	-		-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)																				
Bucket Eradication Programme Grant					_															
Water Services Infrastructure Grant (Schedule 5B)	80 000	1 -		80 000	80 000	80 000	3 694	13 39	19 191	19 275	6 068	16 979	28 95	49 645	(68.4%)	(11.9%)	36.2%	62.1%		
Water Services Infrastructure Grant (Schedule 6B)															(==	. (,		02.170		
Sub-Total Vote	83 600	1 400		85 000	85 000	80 000	3 694	13 391	19 191	19 275	6 068	16 979	28 953	49 645	(68.4%)	(11.9%)	36.2%	62.1%		
Sport and Recreation South Africa (Vote 19)	03 000	1 400		03 000	03 000	00 000	3 074	13 371	17 171	17273	0 000	10 7/7	20 733	47 043	(00.470)	(11.770)	30.270	02.170	······	
2013 Africa Cup of Nations Host City Operating Grant																				
20 13 Africa Cup of Nations Host City Operating Grant		-		-	-	-							-							
2014 African Nations Championship Host City Operating Grant		-			-								-	-		1	-			
Sub-Total Vote																				
Human Settlements (Vote 31)	1	1	1						1											
Rural Households Infrastructure Grant (Schedule 5B)	1 -		l	-		-	1		1				-	-		1 1	-			
Rural Households Infrastructure Grant (Schedule 6B)		-	1	-	-				1				-	-		1 1	-		-	
Municipal Human Settlements Capacity Grant		-	1	-	-				1				-	-		1 1	-		-	
Municipal Emergency Housing Grant	1 -	-	1	-	-	-			1				-	-		-	-			
Metro Informal Settlements Partnership Grant	1 -	-	1	-	-	-			1				-	-		-				
Sub-Total Vote				-	-		-						-	- 1		-	-			
Sub-Total	92 519	1 400		93 919	93 919	88 919	4 722	13 873	19 838	19 886	8 378	18 064	32 938	51 822	(57.8%)	(9.2%)	37.0%	58.3%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	214 959	1 -	1	214 959	214 959	140 000						33 376			(100.0%)		41.9%	51.6%	-	
Sub-Total Vote	214 959	·		214 959	214 959	140 000				43 035		33 376			(100.0%)		41.9%	51.6%		
Sub-Total	214 959	<del>                                     </del>		214 959		140 000		34 436		43 035	l .	33 376			(100.0%)		41.9%	51.6%		-
Total	307 478	1 400		308 878	308 878	228 919	32 607	48 308	82 006	62 921	8 378	51 439	122 991	162 669	(89.8%)	(18.2%)	40.5%	53.5%		-
	307 470	. 400	1	300 070	300 070	220 717	J. 007	+3 300	J. 000	UL 721	03/0	5. 457	1 122 771	102 307	(07.070)	, (10.270)	+0.076	53.570		
														penditure		rom 2nd to 3rd Q	% Changes f			
Total Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Contr	Material Production	Last	00	Washington Hard	Year to date	*	First Quarter	[ * - * * - · · · · · · · · · · · · ·	Second Quarter	* - *	Third Quarter	* - t 1								
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1	1	1	2019/20	scneaule	Departments to	Department by 30	by municipalities b 30 September 2019	Department by 24	31 December 2019	Department by 31	31 March 2020	Provincial Department	by municipalities	Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1	1	1			Municipalities	September 2019	So September 2015	December 2019	J. December 2019	March 2020	or march 2020	Department		Separament	1	Department	amcipanues		
	1	1	1			umcipumu05		1				1					_ epurument			
R thousands																				
Summary by Provincial Departments																				
Education	-			-	-				1				-	- 1		1 -	-	-		
Health			l				1	1	1			1				.1 .1				
Social Development			l				1	1	1			1				.1 .1				
Public Works, Roads and Transport	1	1	l		1	-	1	1	1			1	1	1	-	.1 1	- 1	-		
	1	1	l		1		1	1	1			1		1		1 1	-			
Agriculture	1		1					1	1			1		- 1		1 1	-			
Sport, Arts and Culture	1	1	1					1	1			1	-	- 1		1 -1	-			
Housing and Local Government	1 600	(1 600)	1		-			1	1			1	-	- 1		1 -1	-			
Office of the Premier			1					1	1			1		-		1 -1	-			
Other Departments	1	1	l				1	1	1			1	1			1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MFOLOZI (KZN281)

KWAZULU-NATAL: MFOLOZI (KZN281)																				
h		T			Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1	1	1	1			September 2019	2019	December 2019		March 2020		1							
R thousands			<u> </u>																	
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	905	28	7 193	257	7 112	171	1 210	715	(42.0%)	(33.4%)	63.7%	37.7%		
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	1 900			1 900	1 900	1 900	905	287	193	257	112	171	1 210	715	(42.0%)	(33.4%)	63.7%	37.7%		
Cooperative Governance (Vote 3)															(12.1.)	(00.110)				
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)																		-		
Municipal Disaster Grant																				
Municipal Disaster Recovery Grant		-		-	-								-	1						
Municipal Desaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-				-	-														
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		1	-			
		-											-			1				
Sub-Total Vote											-					-	-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							-	-			-			
Public Transport Network Operations Grant		-	1	-	-	-					1			-		1 1	-			
Public Transport Network Grant	-	-		-	-	-							-	-			-			
Rural Road Assets Management Systems Grant	-	-	1	-	-						1			-		-	-			
Sub-Total Vote				-					-		-		-	- 1		-	-		-	
Public Works (Vote 6)		1						†			+	1		†						
Expanded Public Works Programme Integrated Grant (Municipality)	2 171	d -	1	2 171	2 171	2 171	872		302		651		1 825	- 1	115.6%	6	84.1%			
Sub-Total Vote	2 171	·····		2 171	2 171	2 171			302		651		1 825		115.6%		84.1%			
Energy (Vote 29)	21/1	1	l	2.171	2.171	21/1	072	· ·	302	·	031	·	1 023	· ·	1.0.0%	1	54.170			
Integrated National Electrification Programme (Municipal) Grant	12 000	1		12 000	12 000	12 000						210		210				1.8%		
Integrated National Electrification Programme (Allocation in-kind) Grant	12 000	1	l	12 000	12 000	12 000					1	210	1	210		. 1	-	1.8%	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	1	1	1	-					1		1	1		1				
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1	1		1	-					1		1	1		1 1	-		- 1	
Energy Efficiency and Demand Cide Management (February Creek	-				-	-											-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-																		
Sub-Total Vote	12 000	-		12 000	12 000	12 000	-	-	-		-	210		210		-	-	1.8%	-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 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)	-	-			·	······································	-			<u>.</u>					······					
2013 Africa Cup of Nations Host City Operating Grant	-																1			
2014 African Nations Championship Host City Operating Grant		-																		
Sub-Total Vote	-	-			-				-		-					-	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-		l			-	1				1		-	-		1 1	-		-	
Rural Households Infrastructure Grant (Schedule 6B)		-	1	-	-	-					1			-		1 1	-			
Municipal Human Settlements Capacity Grant		-	1	-	-	-					1			-		1 1	-		-	
Municipal Emergency Housing Grant	1 -	-	1	-	-	-					1		-	-		-	-			
Metro Informal Settlements Partnership Grant	1 -	-	1	-	-	-					1		-	-		-			-	
Sub-Total Vote				-	-		-		-				-			-	-		-	
Sub-Total	16 071			16 071	16 071	16 071	1 777	287	495	257	763	382	3 035	926	54.1%	48.4%	18.9%	5.8%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	26 224		1	26 224	26 224	21 000	7 896	8 41	3 6 750	5 655	5	7 057	14 646	21 125	(100.0%)	24.8%	55.8%	80.6%		
Sub-Total Vote	26 224	·		26 224		21 000					·	7 057			(100.0%)		55.8%		-	
Sub-Total	26 224			26 224		21 000						7 057			(100.0%)		55.8%			
Total	42 295	<del>                                     </del>		42 295	42 295	37 071	9 673	8 699	7 245	5 913	763	7 439	17 681	22 051	(89.5%)	25.8%	41.8%	52.1%	-	
Total	42.270			42.275	42.270	57 071	7070	00,,	7.240	0 710	700	, 107	17 001	22 001	(07.570)	20.070	41.070	UL.170		
							1													
	L	T			Year to date		First Quarter	r	Second Quarter	1	Third Quarter	1		penditure		rom 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of		1
	1	1	1	2019/20	scneaule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019	y Provincial Department by 31	by municipalities by 31 March 2020	y Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		1
	1	1	l	1		Departments to Municipalities	September 2019	so September 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department		Department	1	Department Department	municipalities		l
	1	1	l	1		unicipalities	Capternoer 2019	1	Secember 2019		march 2020	1	1				Separunent			1
R thousands	1	1	l	1				1			1	1	1			1				l
Summary by Provincial Departments																				
Education																				
Health	1		l	_		_	1	1	1	1	1	1	1 -		_	.1				l
Social Development	1	1	l		1		1	1	1	1	1	1	1			.1	]			l
Public Works, Roads and Transport	605	21 649	l	22 254	1		6 754	1	1	1	1	1	6 754	1		1 1	30.3%			l
	605	21 649	l	22 254			6 754	1			1	1	6 754	1		1 1	30.3%			1
Agriculture	1	1	l				1	1		1	1	1				1 -1	-			I
Sport, Arts and Culture	3 227		l	3 227	-		450	1			1	1	450			1 -1	13.9%			1
Housing and Local Government		-	l	-	-			1			1	1		-		4 -1	-			l
Office of the Premier		-	l	-	-			1			1	1		-		4 -1	-			l
Other Departments	1	1	l	1				1			1	1	1			1				l
	•										•									

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMHLATHUZE (KZN282)

KWAZULU-NATAL: UMHLATHUZE (KZN282)																				
1					Year t		First 0	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1			1			September 2019	2019	December 2019		March 2020									
R thousands	1				<u> </u>		<u></u>				<u></u>		<u></u>							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 650	-		2 650	2 650	2 650	295	295	5 513	513	274	380	1 082	1 187	(46.6%)	(25.8%)	40.8%	44.8%		
Infrastructure Skills Development Grant		-		-	-								-	-		-	-			
Integrated City Development Grant	-	-			-	-							-	-		-	-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-	-							-	-		-	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-									-			-			
Integrated Urban Development Grant	139 988	-		139 988	139 988	139 988	32 738		28 764		15 281		76 783	-	(46.9%)	)	54.8%			
Sub-Total Vote	142 638			142 638	142 638	142 638	33 033	295	29 277	513	15 555	380	77 865	1 187	(46.9%)	(25.8%)	54.6%	0.8%		
Cooperative Governance (Vote 3)	142 000			142 000	142 000	142 000	55 655	2,0	2,2,,	0.0	10 000	500	77 000	1 107	(40.770)	(20.070)	54.070	0.070		
Municipal Systems Improvement Grant (Schedule 5B)	600			600																
Municipal Systems Improvement Grant (Schedule 6B)	600			600																
Municipal Disaster Grant	000			000	000															
Municipal Disaster Grant  Municipal Disaster Recovery Grant		-			-	-								-						
Municipal Disaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)														-			1			
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)		-			-								-	-			-			
		-			-									-		1				
Sub-Total Vote	1 200			1 200	600												-	-		
Transport (Vote 37)	1								1											
Public Transport Infrastructure and Systems Grant		-			-				1				-			1	-	-		
Public Transport Network Operations Grant		-			-				1				-			1	-	-		
Public Transport Network Grant	-	-			-				1				-	-		-	-	-		
Rural Road Assets Management Systems Grant	-	-			-				1				-			-	-	-		
Sub-Total Vote		-		-	-		-		-	-	-		-				- 1	-		
Public Works (Vote 6)												1		† <u>†</u>		1				
Expanded Public Works Programme Integrated Grant (Municipality)	4 492			4 492	4 492	4 492		635	5 459	1 370	2 543	1 547	3 002	3 552	454.0%	12.9%	66.8%	79.1%		
Sub-Total Vote	4 492			4 492		4 492		635		1 370	2 543			3 552	454.0%		66.8%	79.1%		
Energy (Vote 29)	1 172	1		-, 472	7.472	1 472	-	033	437	. 370	2 343	. 347	3 002	3 332	454.0%	12.770	55.076	, , , , , ,	-	
Integrated National Electrification Programme (Municipal) Grant	1 .								1								_			
Integrated National Electrification Programme (Allocation in-kind) Grant	10 897	(6 928)		3 969	3 969		1		1		1		1	1			1	*		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	10 097	(0 920)		3 909	3 909				1					1			1	*		
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1		1	1	-			1				1	1 1			-	-		
Energy Efficiency and Demand Cide Management (Falson) Count														-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-											1				
Sub-Total Vote	10 897	(6 928)		3 969	3 969		-			-	-		-	-		-	-	-		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-		1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
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)	40 000	(15 000)		25 000	25 000	25 000				3 026		5 949		8 975		96.6%		35.9%		
Water Services Infrastructure Grant (Schedule 6B)		()																00.770		
Sub-Total Vote	40 000	(15 000)		25 000	25 000	25 000				3 026		5 949		8 975		96.6%		35.9%		
Sport and Recreation South Africa (Vote 19)	40 000	(13 000)		23 000	23 000	23 000		·		3 020		3 747	·	0 7/3		70.070		33.770		
2013 Africa Cup of Nations Host City Operating Grant																				
2013 Africa Cup of Nations Host City Operating Grant	1				-	-							-	-						
2014 African Nations Championship Host City Operating Grant	-	-			-									-		1	-			
Sub-Total Vote		•																•		
Human Settlements (Vote 31)	1			l					1					1						
Rural Households Infrastructure Grant (Schedule 5B)	-	-				-	1		1		1			- 1		1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)		-			-				1				-	-		1	-	-		
Municipal Human Settlements Capacity Grant		-			-				1				-			1	-	-		
Municipal Emergency Housing Grant	-	-		-	-	-			1				-			1	-	-		
Metro Informal Settlements Partnership Grant	-	-		-	-	-			1				-			1	-	-		
Sub-Total Vote		-		-	-		-		-	-	-		-				-	- 1		
Sub-Total	199 227	(21 928)		177 299	176 699	172 130	33 033	930	29 736	4 908	18 098	7 876	80 867	13 715	(39.1%)	60.5%	46.8%	7.9%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	1 -	-		-	-	-			1				-				-			
Sub-Total Vote		-		-	-		-	-	-		-	·	-	· · · · · · · · · · · · · · · · · · ·		1		-		
Sub-Total Sub-Total	+			l -			· .	· -	-		· .	· .	l .							
Total	199 227	(21 928)		177 299	176 699	172 130	33 033	930	29 736	4 908	18 098	7 876	80 867	13 715	(39.1%)	60.5%	46.8%	41.9%		
Total	177227	(21 720)		111277	170077	172 100	55 655	750	27750	4700	10 070	7 010	00 007	10710	(07.170)	00.570	10.070	41.770		
					Warren Co.		Fire C				White die		LOTE -	anditure.		om 2nd to 2 1 2	W 60	or the 2rd C		
L	1	1			Year to date		First Quarter	1	Second Quarter	r	Third Quarter	1		penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure Provincial	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure by municipalities by	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of Allocation	Exp as % of		
	1			2019/20	scnedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	y Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1			l		Departments to Municipalities	September 2019	ou september 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department	1	Department		Department	municipalities		
	1			l		unicipanues	Soptember 2019		Secember 2019	l	marcii 2020	1					Separunent			
R thousands	1			l					1	l		1		1						
Summary by Provincial Departments																				
Education																	-			
Health	1 -	_				_	1	1	1	l	1	1		1	_	1	_]			
Social Development	1 1			1					1	l		1		1 1		1 1				
		1					40	1	1	l	1	1				1				
Public Works, Roads and Transport	24 199	133		24 332			19 332		1	l		1	19 332	1 - 1		1	79.5%	-		
Agriculture		-							1	l		1	-	- 1		1 -	-	-		
Sport, Arts and Culture	11 174			11 174					1	l		1	-	1			-	-		
Housing and Local Government	2 396			2 396			1 488	1	1	l	1	1	1 488	- 1			62.1%	-		
Office of the Premier	-			-					1	l		1	-				-	-		
Other Departments				l			1	1	1	l	1	1	1	1 1		1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMLALAZI (KZN284)

KWAZULU-NATAL: UMLALAZI (KZN284)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Actual	I Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes t Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	year)	Aujustinents	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanti
	10 01 2017					un cut grunts	Department by 30			31 December 2019			Department	manicipantics	Department	manicipanics	Department	manicipantics		
							September 2019	2019	December 2019		March 2020									
R thousands							·													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770	-		1 770	1 770	1 770	191	191	620	620	176	432	98	7 1 243	(71.6%)	(30.3%)	55.8%	70.2%		
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	1 770			1 770	1 770	1 770	191	191	620	620	176	432	987	1 243	(71.6%)	(30.3%)	55.8%	70.2%	-	-
Cooperative Governance (Vote 3)	1 800																			
Municipal Systems Improvement Grant (Schedule 5B)				1 800		-							-	-	-		1			
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	3 600			3 600	1 800												-			
Transport (Vote 37)	3 600			3 600	1 800	· · · · · · · · · · · · · · · · · · ·			-				-							·
Public Transport Infrastructure and Systems Grant		1	1	1															1	
Public Transport Network Operations Grant	1	1	1	1					1					1					]	
Public Transport Network Grant	1 -		1						1					1						
Rural Road Assets Management Systems Grant	1	1	1	1	1				1					1					1	
Sub-Total Vote	· .	l		-	-		l	t	-	†	l	-	-	+		l	l .		l	-
Public Works (Vote 6)	-							-	1					1					ł	
Expanded Public Works Programme Integrated Grant (Municipality)	3 068	-	1	3 068	3 068	3 068	399		1		1 781		2 18				71.1%			
Sub-Total Vote	3 068	-		3 068	3 068	3 068		·	-	† · · · · ·	1 781	-	2 180	· -		-	71.1%		·	
Energy (Vote 29)								1	1										İ	
Integrated National Electrification Programme (Municipal) Grant	7 000			7 000		7 000							-	-			-			
Integrated National Electrification Programme (Allocation in-kind) Grant	14 626	(150)	1	14 476		-							-	-			-		-	
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	21 626	(150)		21 476	21 476	7 000	-		-		-	-					-		-	
Water Affairs (Vote 38)																			Ì	
Backlogs in Water and Sanitation at Clinics and Schools Grant	-				-	-							-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-	-							-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-	-							-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-	-							-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-	-							-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 5B)	-				-	-							-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 6B)	-				-	-							-	-	-		-			
Bucket Eradication Programme Grant	-				-	-							-	-	-		-			
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)					-	-							-	-			1			
Sub-Total Vote					-									-			-			
Sport and Recreation South Africa (Vote 19)				•																
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant		-		· ·	-	-									-					
Sub-Total Vote					-					-				-						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)					_															
Rural Households Infrastructure Grant (Schedule 6B)					_															
Municipal Human Settlements Capacity Grant	1	1	1	1					1					1					]	
Municipal Emergency Housing Grant	1 -		1						1					1						
Metro Informal Settlements Partnership Grant			1		-				1											
Sub-Total Vote		-		-	-	-	l .		l -	-	l .		-				l .		-	
Sub-Total Sub-Total	30 064	(150)		29 914	28 114	11 838	590	191	620	620	1 957	432	3 167	1 243	215.6%	(30.3%)	23.2%	9.1%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	40 380		1	40 380	40 380	32 000				9 706	1	1 301	17 76		(100.0%)		44.0%		1 352	
Sub-Total Vote	40 380			40 380	40 380	32 000	3 191	1 601	14 571	9 706		1 301	17 762	12 608	(100.0%)	(86.6%)	44.0%	31.2%	1 352	-
Sub-Total	40 380	-		40 380	40 380	32 000	3 191	1 601	14 571	9 706	-	1 301	17 762	12 608	(100.0%)	(86.6%)	44.0%	31.2%	1 352	-
Total	70 444	(150)		70 294	68 494	43 838	3 781	1 792	15 191	10 326	1 957	1 733	20 929	13 851	(87.1%)	(83.2%)	38.7%	25.6%	1 352	-
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		
	1	1	1	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	
	1	1	1	1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department		Provincial Department	municipalities	1	
	1	1	1	1		municipalities	September 2019	1	December 2019		march 2020			1			Department		1	
R thousands								1	1											
Summary by Provincial Departments																				
Education	-	-	1	-	-	-		1	1				-	-	-	-	-	-	1	
Health	-	-	1	-	-	-		1	1				-	- 1	-	-	-	-	1	
Social Development	-	-	1	-	-	-		1	1				-	- 1	-	-	-	-	1	
Public Works, Roads and Transport	3 914	24 030	1	27 944			2 944	1	1				2 944	- 1		-	10.5%	-	l	
Agriculture	-	-	1	-	- 1			1	1					- 1		-	-	-	1	
Sport, Arts and Culture	5 236	-	1	5 236	-			1	1					-		-	-	-	1	
Housing and Local Government	-	-	1					1	1					- 1			-		l	
Office of the Premier	-	-	1	-	-			1	1					-		-	-	-	1	
Other Departments	1	1	1	l				1	1					1					1	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MTHONJANENI (KZN285)

KWAZULU-NATAL: MTHONJANENI (KZN285)																				
<u> </u>					Year t		First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)																				
															(00.101)					
Local Government Financial Management Grant	2 850	-		2 850	2 850	2 850	351	904	1 353	675	87	492	1 791	2 071	(93.6%)	(27.2%)	62.8%	72.7%		
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	2 850			2 850	2 850	2 850	351	904	1 353	675	87	492	1 791	2 071	(93.6%)	(27.2%)	62.8%	72.7%		
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)	-											-		1						
Public Transport Infrastructure and Systems Grant	1 .	1 .							1		1									
Public Transport Network Operations Grant		1							1		1					. 1	]			
Public Transport Network Grant		1			1	-			1		1			1			1			
Rural Road Assets Management Systems Grant		1			1				1		1			1		. 1	-			
Sub-Total Vote	+	·			-	·		-	1		1	-	ļ	-		1		· · · · · · · · · · · · · · · · · · ·		
					-	•			-				-			-	-		•	
Public Works (Vote 6)  Expended Dublic Works Decarations Integrated Creat (Municipality)	2 026	.]		2 026	2 026	2 026	678		830		518	545	2 026	545	(37.6%)		100.0%	26.9%		
Expanded Public Works Programme Integrated Grant (Municipality)		-								ļ										
Sub-Total Vote	2 026			2 026	2 026	2 026	678	-	830	-	518	545	2 026	545	(37.6%)	) -	100.0%	26.9%	-	
Energy (Vote 29)		J							.]		J		J							
Integrated National Electrification Programme (Municipal) Grant	15 000	-		15 000	15 000	15 000		38 875		1 753	3	4 289	-	44 917		144.8%	-	299.4%		
Integrated National Electrification Programme (Allocation in-kind) Grant	5 824	-		5 824	5 824	-							-	-		-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	20 824			20 824	20 824	15 000		38 875	-	1 753	-	4 289	-	44 917		144.8%		299.4%		
Water Affairs (Vote 38)														1						
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-								-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-								-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-								-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-									-		-	-			
Municipal Water Infrastructure Grant (Schedule 5B)					_												_			
Municipal Water Infrastructure Grant (Schedule 6B)					_															
Bucket Eradication Programme Grant					_															
Water Services Infrastructure Grant (Schedule 5B)					_															
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																	1			
2014 African Nations Championship Host City Operating Grant		-			-									-		1	-			
Sub-Total Vote		•			-		•													
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		1			- 1				1		1			-		1 1	-			
Rural Households Infrastructure Grant (Schedule 6B)	-	1			- 1				1		1		-	-		1 1	-	-		
Municipal Human Settlements Capacity Grant	-	1			- 1				1		1		-	-		1 1	-	-		
Municipal Emergency Housing Grant	-	1		-	-	-			1				-	-		1 1	-			
Metro Informal Settlements Partnership Grant	-				-		ļ		1		1		-	-		1 1				
Sub-Total Vote	1	-		-			-			-	-		<u> </u>	-			-	-		
Sub-Total Sub-Total	25 700			25 700	25 700	19 876	1 029	39 779	2 183	2 428	605	5 326	3 817	47 533	(72.3%)	119.4%	19.2%	239.1%	-	
Cooperative Governance (Vote 3)		1					1		1		1		1							
Municipal Infrastructure Grant	18 033	-		18 033	18 033	14 966			2 869	9 428	1	671	12 200		(100.0%)		67.7%	2062.0%		
Sub-Total Vote	18 033			18 033		14 966		361 735				671			(100.0%)		67.7%	2062.0%		
Sub-Total	18 033			18 033	18 033	14 966	9 331	361 735	2 869	9 428	-	671	12 200	371 833	(100.0%)	(92.9%)	67.7%	2062.0%		
Total	43 733			43 733	43 733	34 842	10 360	401 514	5 052	11 855	605	5 997	16 017	419 366	(88.0%)	(49.4%)	42.3%	1106.2%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	1 1 3	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1	1				Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		l
		1				Municipalities	September 2019	1	December 2019	1	March 2020	1				1	Department			1
R thousands		1						I	1	l	1	1				1				l
Summary by Provincial Departments	1	1			1		1	-	1	f	1	1	1	1		+				l
Summary by Provincial Departments	1	1			1		1	-	1	f	1	1	1	1		+				l
Education					1			1	1	1	1	1		1		1 1	-			1
Health					-		1	1	1	l	1	1		- 1	-	1 -1	-			l
Social Development		1						1	1	1	1	1	-	- 1		1 -1	-			l
Public Works, Roads and Transport	3 057	2 239		5 296	-		3 796	1	1	l	1	1	3 796	- 1	-	4 -1	71.7%			l
Agriculture	-	-		-	- 1			1	1	1	1	1	-	- 1		4 -1	-			l
Sport, Arts and Culture	9 334			9 334				I	1	l	1	1	-	- 1			-			l
Housing and Local Government	-							1	1	1	1	1	-			.1 -1	-			1
Office of the Premier								1	1	1	1	1	-			.1 -1	-			1
Other Departments		1						1	1	1	1	1				1				1
							·	1		·	1	1	·							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: NKANDLA (KZN286)

KWAZULU-NATAL: NKANDLA (KZN286)																				
i <del></del>					Year t			Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands		1		1			1						1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435			2 435	2 435	2 435			36	36			3/	36	(100.0%)	(100.0%)	1.5%	1.5%		
Infrastructure Skills Development Grant													-	-	(			1.070		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)				-	-	-							-							
Neighbourhood Development Partnership (Schedule 6B)				-	-	-							-							
Integrated Urban Development Grant	-															1				
																	-			
Sub-Total Vote	2 435			2 435	2 435	2 435			36	36			36	36	(100.0%)	(100.0%)	1.5%	1.5%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-							-	-		1 -	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-		1	-			
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-			
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-		-	-			
Sub-Total Vote																				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 .	1 .					1							- 1			_			
Public Transport Network Operations Grant	1	1		1			1						1	1 1		. 1	]			
Public Transport Network Operations Grant	1	1		1	1	-	1						1	1			1			
Rural Road Assets Management Systems Grant	1	1			1	-	1						1	- 1		1	-			
Sub-Total Vote	1	1			-				ļ		ļ	-				1	-			
					-	•			-				-	-			-		•	
Public Works (Vote 6)		J		2 409	2 409	2 409	1 638	1.63	771			821	2 409	9	(100.0%)	50.0%	100.0%	124.8%		
Expanded Public Works Programme Integrated Grant (Municipality)	2 409																			
Sub-Total Vote	2 409			2 409	2 409	2 409	1 638	1 638	771	547	-	821	2 409	3 006	(100.0%)	50.0%	100.0%	124.8%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	17 000			17 000		17 000	1			(5 100)	1	1 714	-	(3 386)		- (133.6%)	-	(19.9%)		-
Integrated National Electrification Programme (Allocation in-kind) Grant	12 164	1		12 164	12 164		1						-	-		1 -	-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-								-	-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-								-	-		-	-			
Sub-Total Vote	29 164			29 164	29 164	17 000				(5 100)	-	1 714		(3 386)		(133.6%)		(19.9%)		
Water Affairs (Vote 38)										(-111)				()		(111111)		()		
Backlogs in Water and Sanitation at Clinics and Schools Grant					_									_			_			
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)					_															
		-		-	-	-							-	-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-	-			-			
	-	-		-	-								-	-		1	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		1	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		1 -	-			
Bucket Eradication Programme Grant	-	-		-	-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-			
Sub-Total Vote	-				-		-		-		-					-	- 1			
Sport and Recreation South Africa (Vote 19)									***************************************		***************************************			·						
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-								-	-		-	-			
2014 African Nations Championship Host City Operating Grant					_									_			_			
Sub-Total Vote												·								
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .	1 .					1													
Rural Households Infrastructure Grant (Schedule 5B)	1	1		1	1	-	1						1	1						
Municipal Human Settlements Capacity Grant	1	1		1	1		1							- 1		. 1	-			
Municipal Emergency Housing Grant	1	1		1	1		1							- 1						
Metro Informal Settlements Partnership Grant	1	1			1	-	1						1	- 1		1	-			
	+				-			-				-								
Sub-Total Vote Sub-Total	34 008	· ·		34 008	34 008	21 844	1 638	1 638	807	(4 517)	-	2 535	2 445	(344)	(100.0%)	(156.1%)	11.2%	(1.6%)		
Sub-Tutal	34 008	-		34 008	34 008	21 844	1 638	1 638	807	(4 517)	-	2 535	2 445	(344)	(100.0%)	(156.1%)	11.2%	(1.6%)		-
Cooperative Governance (Vote 3)	20.00	.1		20.00								249	9 914	249	(200 -00)	J	40.00		3 494	
Municipal Infrastructure Grant	22 834			22 834	22 834	17 125	2 503		7 411		L				(100.0%)		43.4%	1.1%		
Sub-Total Vote	22 834			22 834		17 125			7 411	-	-	249			(100.0%)		43.4%	1.1%	3 494	
Sub-Total	22 834			22 834	22 834	17 125	2 503		7 411		-	249	9 914		(100.0%)	)	43.4%	1.1%	3 494	
Total	56 842			56 842	56 842	38 969	4 141	1 638	8 218	(4 517)		2 784	12 359	(95)	(100.0%)	(161.6%)	27.7%	(0.2%)	3 494	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		1		1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1 1	Department		Provincial	municipalities		
	1	1		1		Municipalities	September 2019	1	December 2019	l	March 2020			1		1	Department			
R thousands	1	1		1			1	1		l				1		1				
	1	1		-	1		-	-	1	l	1	1	-	+		+ + +				
Summary by Provincial Departments		<del>                                     </del>		-	-		-	-	-	-	-	-	-	<del>                                     </del>		+				
Education	1				1		1	1		l				1 - 1		1 1	-			
Health	1	1		-			1	1		l				- 1		1 -	-			
Social Development	1	1		-			1	1		l				- 1		1 -	-			
Public Works, Roads and Transport	7 127	10 496		17 623	- 1		1 923	1		l			1 923	-			10.9%			
Agriculture				-			1	1		l			-	- 1		1 -	-			
Sport, Arts and Culture	4 950	1 .		4 950			1	1		l						.1 .1	-			
Housing and Local Government	1	500		500	1		1	1		l				1 1	-		1	-		
Office of the Premier	1 :			300			1	1		l				1 1		.1	1			
Other Departments	1				1		1	1		l				1		1	-			
Outer Departments	1			1	i .		1	1				1	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: KING CETSHWAYO (DC28)

KWAZULU-NATAL: KING CETSHWAYO (DC28)												-								
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	enditure Actual	% Changes from Actual	m 2nd to 3rd Q Actual	% Changes f Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure		penditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipaliti
	16 of 2019	year)	Aujustinents	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by	National		National	municipalities	National	municipalities	National	municipalities	2019/20	by municipant
!	10 01 2017					un cot grants	Department by 30			31 December 2019			epartment	manicipantics	Department	manicipanics	Department	manicipantics		
!							September 2019	2019	December 2019		March 2020		,					ļ		
R thousands																		ļ		
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 465	_		1 465	1 465	1 465	241	241	265	265	139	140	645	646	(47.5%)	(47.3%)	44.0%	44.1%		
Infrastructure Skills Development Grant													-	1.	(	(,	-	44.170		
Integrated City Development Grant	-												-		-		-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	- 1	-		-	ار		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-								-	-	-		-	ار		
Integrated Urban Development Grant	-	-			-								-	-	-		-	ار	- 1	
Sub-Total Vote	1 465			1 465	1 465	1 465	241	241	265	265	139	140	645	646	(47.5%)	(47.3%)	44.0%	44.1%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-								-	- 1	-		-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-	-	-	-	-			
Municipal Disaster Grant	-	-			-								-	-	-	-	-			
Municipal Disaster Recovery Grant	-	-			-	-							-	-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-			
Sub-Total Vote	-			-	- 1				-		-	-	-	-			-	.1	- 1	
Transport (Vote 37)																		T		
Public Transport Infrastructure and Systems Grant	-	-			-	-							-	-	-		-			
Public Transport Network Operations Grant	-				-								-	-	-	-	-	- 1	-	
Public Transport Network Grant	1 -	-	1				1		1		1		-			-	-	. !	-	
Rural Road Assets Management Systems Grant	2 678	-		2 678	2 678	2 678	248		919	791	466		1 633		(49.3%)		61.0%			
Sub-Total Vote	2 678	-		2 678	2 678	2 678	248	-	919	791	466	1 624	1 633	2 415	(49.3%)	105.4%	61.0%	90.2%		
Public Works (Vote 6)																		T		
Expanded Public Works Programme Integrated Grant (Municipality)	6 763			6 763	6 763	6 763	869		1 603	1 594	2 014		4 486		25.6%	(0.7%)	66.3%	66.3%		
Sub-Total Vote	6 763			6 763	6 763	6 763	869	1 309	1 603	1 594	2 014	1 584	4 486	4 487	25.6%	(0.7%)	66.3%	66.3%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-	1		-		1		1		1		-	-	-	-	-	- 1	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	1		1		-		1		1		1		-	-	-		-	- 1		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-	1		-	- 1	- 1	
Energy Efficiency and Demand Side Management (Municipal) Grant	-				-								-	-	-		-	- 1	- 1	
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-								-	-	-		-	-	-	
Sub-Total Vote Water Affairs (Vote 38)									-		-		-	•			- 1	-		
Water Attairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																		ļ		
Regional Bulk Infrastructure Grant (Schedule 5B)	91 519			91 519	91 519	91 519	5 785	5 031	15 659	14 761	2 145	9 910	23 589	29 701	(86.3%)	(32.9%)	25.8%	32.5%		
Regional Bulk Infrastructure Grant (Schedule 6B)	91 519			41 214	91 519	41 214	5 /85	5 031	15 659	14 /01	2 140	9 9 10	23 589	29 /01	(80.3%)	(32.9%)	25.8%	32.5%		
	-	-		-	-	-							-	-	1		1	- 1		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-								-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-			-	-								-	-	-		1	- 1	1	
Municipal Water Infrastructure Grant (Schedule 98)	-			-	-								-	-	-		1	- 1	1	
	-			-	-								-	-			1	- 1	1	
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	100 000			100 000	100 000	100 000				67		12 197	-	12 254		21298.3%	1	12.3%	3 113	
Water Services Infrastructure Grant (Schedule 6B)	100 000	-		100 000	100 000	100 000				31		12 177	-	12 234	1	21270.370		12.370	3113	
Sub-Total Vote	191 519			191 519	191 519	191 519	5 785	5 031	15 659	14 818	2 145	22 107	23 589	41 955	(86.3%)	49.2%	12.3%	21.9%	3 113	
Sport and Recreation South Africa (Vote 19)	171 317			171 317	171 317	171 317	3703	3031	13 037	14010	2 143	22 107	23 307	41733	(00.370)	47.270	12.370	21.770	3113	
2013 Africa Cup of Nations Host City Operating Grant		_											-	_			-			
2014 African Nations Championship Host City Operating Grant					_								_	- 1	_		_	ار		
Sub-Total Vote														-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-												-		-		-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-											-	-			-	. !		
Municipal Human Settlements Capacity Grant			1				1		I		1		-		-		-	ا		
	-	-																	1	
Municipal Emergency Housing Grant					-								-	-	-		-1	- 1		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-			-	-							-	-	-	-	-	- 1		
Metro Informal Settlements Partnership Grant Sub-Total Vote				:	-		-	-	-	-		-		-			-	-		
Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total	202 425			202 425	202 425	202 425	7 143	6 581	18 446	17 468	4 764	25 454	30 353	49 503	(74.2%)	45.7%	15.0%	24.5%	3 113	
Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		:																	3 113	
Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant	170 818			170 818	170 818	109 000	32 739	27 768	40 530	36 834		22 170	73 269	86 772	(100.0%)	(39.8%)	42.9%	50.8%	3 113	
Metro informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	170 818 170 818	- - - - - -		170 818 170 818	170 818 170 818	109 000 109 000	32 739 32 739	27 768 27 768	40 530 40 530	36 834 36 834		22 170 22 170	73 269 <b>73 269</b>	86 772 86 772	(100.0%) (100.0%)	(39.8%)	42.9% 42.9%	50.8% <b>50.8</b> %	3 113	
Mater informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	170 818 170 818 170 818			170 818 170 818 170 818	170 818 170 818 170 818	109 000 109 000 109 000	32 739 32 739 32 739	27 768 27 768 27 768	40 530 40 530 40 530	36 834 36 834 36 834	-	22 170 22 170 22 170	73 269 73 269 73 269	86 772 86 772 86 772	(100.0%) (100.0%) (100.0%)	(39.8%) (39.8%) (39.8%)	42.9% 42.9% 42.9%	50.8% 50.8% 50.8%		
Metro informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	170 818 170 818			170 818 170 818	170 818 170 818	109 000 109 000	32 739 32 739 32 739	27 768 27 768 27 768	40 530 40 530 40 530	36 834 36 834	-	22 170 22 170 22 170	73 269 <b>73 269</b>	86 772 86 772	(100.0%) (100.0%)	(39.8%) (39.8%) (39.8%)	42.9% 42.9% 42.9%	50.8% 50.8% 50.8%	3 113	
Mate in Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total	170 818 170 818 170 818			170 818 170 818 170 818	170 818 170 818 170 818 170 818 373 243	109 000 109 000 109 000	32 739 32 739 32 739 32 739 39 882	27 768 27 768 27 768	40 530 40 530 40 530 58 976	36 834 36 834 36 834	4764	22 170 22 170 22 170	73 269 73 269 73 269 103 622	86 772 86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%)	(39.8%) (39.8%) (39.8%) (12.3%)	42.9% 42.9% 42.9% 42.9% 27.8%	50.8% 50.8% 50.8% 36.5%		
Mato Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total	170 818 170 818 170 818 170 818 373 243	- - - - -		170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date	109 000 109 000 109 000 311 425	32 739 32 739 32 739 32 739 39 882	27 768 27 768 27 768 27 768 34 348	40 530 40 530 40 530 58 976 Second Quarter	36 834 36 834 36 834 54 302	- 4 764 Third Quarter	22 170 22 170 22 170 22 170 47 624	73 269 73 269 73 269 103 622 YTD Exp	86 772 86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (100.0%) (91.9%)	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q	42.9% 42.9% 42.9% 27.8%	50.8% 50.8% 50.8% 36.5% for the 3rd Q		
Mato Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperafive Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total	170 818 170 818 170 818	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425	32 739 32 739 32 739 32 739 39 882	27 768 27 768 27 768 34 348 Actual expenditure	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure	36 834 36 834 36 834 54 302	4 764  Third Quarter Actual expenditure	22 170 22 170 22 170 47 624 Actual expenditure Actus	73 269 73 269 73 269 103 622 YTD Exp	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (100.0%) (91.9%) % Changes fro	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8% % Changes f Exp as % of	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of		
Mato Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date	109 000 109 000 109 000 311 425	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764  Third Quarter Actual expenditure Provincial	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q	42.9% 42.9% 42.9% 27.8% % Changes f Exp as % of Allocation	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Mato Informal Scillenments Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 34 348 Actual expenditure	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 27 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (100.0%) (91.9%) % Changes fro	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of		
Mato Informal Scillements Partnership Grant Sub-Total Vole Sub-Total Vole Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764  Third Quarter Actual expenditure Provincial	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8% % Changes f Exp as % of Allocation	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Mato Informal Scillements Partnership Grant Sub-Total Vole Sub-Total Vole Cooperative Governance (Vole 3) Municipal Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Transfers by Provincial Departments to Municipalities (Agency services) R thousands	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Mato Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Metro Informal Scilliments Partnership Grant Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summany by Provincial Departments Education	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Metro informal Settlements Partnership Grant  Sub-Total Vole  Sub-Total Vole  Cooperative Governance (Vole 3)  Municipal Infrastructure Grant  Sub-Total  Total   Transfers by Provincial Departments to Municipalities (Agency services)   R thousands  Summary by Provincial Departments  Education	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Metro Informal Settlements Partnership Grant  Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Health Social Development	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Metro Informal Settlements Partnership Grant Subt-Total Vote Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Cooperative Coope	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Moto Informal Scilliments Partnership Grant Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Tot	170 818 170 818 170 818 170 818 373 243	- - - - -	Other Adjustments	170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Mato Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	170 818 170 818 170 818 373 243 Main Budget	Adjustment Budget		170 818 170 818 170 818 170 818 373 243  Total Available 2019/20	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Mato Informal Settlements Partnership Grant Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Health Public Works, Roads and Transport Agriculture	170 818 170 818 170 818 170 818 373 243	- - - - -		170 818 170 818 170 818 373 243	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		
Mato Informal Scillements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Revelopment Public Works, Roads and Transport Agriculture Sport, Arts and Culture	170 818 170 818 170 818 373 243 Main Budget	Adjustment Budget		170 818 170 818 170 818 170 818 373 243  Total Available 2019/20	170 818 170 818 170 818 373 243 Year to date Approved payment	109 000 109 000 109 000 311 425 Transferred from Provincial Departments to	32 739 32 739 32 739 39 882 First Quarter Actual expenditure Provincial Department by 30	27 768 27 768 27 768 27 768 34 348 Actual expenditure by municipalities by	40 530 40 530 40 530 58 976 Second Quarter Actual expenditure Provincial Department by 31	36 834 36 834 36 834 54 302 Actual expenditure by municipalities by	4 764 Third Quarter Actual expenditure Provincial Department by 31	22 170 22 170 22 170 47 624 Actual expenditure Actual by municipalities by P	73 269 73 269 73 269 103 622 YTD Exp al expenditure Provincial	86 772 86 772 86 772 136 275	(100.0%) (100.0%) (100.0%) (91.9%) % Changes fro Actual expenditure Provincial	(39.8%) (39.8%) (39.8%) (12.3%) em 2nd to 3rd Q Actual expenditure	42.9% 42.9% 42.9% 27.8%  % Changes f Exp as % of Allocation Provincial	50.8% 50.8% 50.8% 36.5% for the 3rd Q Exp as % of Allocation by		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MANDENI (KZN291)

KWAZULU-NATAL: MANDENI (KZN291)																				
					Year t		First (	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	447	7 39	793	492	2 147	157	1 387	1 040	(81.5%)	(68.0%)	73.0%	54.7%		
Infrastructure Skills Development Grant	-	-			-	-							-	-			-			
Integrated City Development Grant	-	-			-								-	-			-			
Neighbourhood Development Partnership (Schedule 5B)														-			_		5 796	
Neighbourhood Development Partnership (Schedule 6B)					_									_						
Integrated Urban Development Grant					_									_			_			
Sub-Total Vote	1 900			1 900	1 900	1 900	447	391	793	492	147	157	1 387	1 040	(81.5%)	(68.0%)	73.0%	54.7%	5 796	
Cooperative Governance (Vote 3)	1 700			1 700	1 700	1 700	447	391	173	472	147	137	1 307	1 040	(01.3%)	(00.076)	73.0%	34.7%	3 /90	
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)	-					-											1			
	-																1			
Municipal Disaster Grant	-	-			-	-							-	-		-	-			
Municipal Disaster Recovery Grant	-	-			-	-							-	-		1	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
Sub-Total Vote	-	-		-	-		-		-	-	-					-	-	-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-						1			-		-	-	-	-	
Public Transport Network Operations Grant	-	-			-								-	-			-			
Public Transport Network Grant		-			-						1			-			_	-	.	
Rural Road Assets Management Systems Grant	1 .										1		1 -	- 1			_			
Sub-Total Vote	1 .	l			-		l		l .	-	1 .	· .	-					- :		
Public Works (Vote 6)		ļ			ļ						+	ļ	·	<del> </del>						
Expanded Public Works Programme Integrated Grant (Municipality)	2 234			2 234	2 234	2 234	690	70	969	654	575	714	2 234	2 070	(40.7%)	9.2%	100.0%	92.7%		
Expanded Public Works Programme integrated Grant (Municipality)  Sub-Total Vote	2 234	<u> </u>		2 234		2 234			969		575				(40.7%)		100.0%	92.7%		
Sub-Lotal Vote Energy (Vote 29)	2 234	· .		2 234	Z Z34	2 234	690	702	969	654	5/5	/14	2 234	2 0 / 0	(40.7%)	9.2%	100.0%	92.7%		
						9 500	1	64			al .				(100 -00)	(100	2		616	
Integrated National Electrification Programme (Municipal) Grant	9 500	-		9 500	9 500	9 500		64	329	(649	7		329	-	(100.0%)	(100.0%)	3.5%		616	-
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-			-	-							-	-		1	-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-		-	-			-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-			-			
Sub-Total Vote	9 500			9 500	9 500	9 500	-	649	329	(649)	-		329		(100.0%)	(100.0%)	3.5%	-	616	
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)	-					-											1			
Municipal Water Infrastructure Grant (Schedule 5B)	-					-											1			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-				-							-	-			-			
Bucket Eradication Programme Grant	-	-			-	-							-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-			
Sub-Total Vote	-			-	-		-						-			-	- 1	-		-
Sport and Recreation South Africa (Vote 19)		***************************************					***************************************		***************************************					·						
2013 Africa Cup of Nations Host City Operating Grant	-													-			-			
2014 African Nations Championship Host City Operating Grant					_									_						
Sub-Total Vote								·			-	-				-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .										1		1 .				_			
Rural Households Infrastructure Grant (Schedule 5B)		-		1	-								-	-						
Municipal Human Settlements Capacity Grant	1	1		1	1	-					1		1	- 1		1	-	-	-	
	1	1		1	1	-					1		1	- 1		1	-	-	- 1	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1		1	1	-					1		1			1	-	-	- 1	
	1	-			-		ļ	-	ļ		1	-				1	- 1	-	- 1	
Sub-Total Vote	10.00	-			40.000		,				-				// = = -	77.00		-		-
Sub-Total	13 634	-		13 634	13 634	13 634	1 137	1 742	2 091	497	722	871	3 950	3 110	(65.5%)	75.3%	29.0%	22.8%	6 412	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	35 369	-		35 369	35 369	12 000				1 848	5	1 303	3 394		(100.0%)		9.6%	10.7%		
Sub-Total Vote	35 369			35 369		12 000						1 303			(100.0%)		9.6%	10.7%		
Sub-Total	35 369			35 369	35 369	12 000	951	635	2 443	1 848		1 303	3 394	3 785	(100.0%)	(29.5%)	9.6%	10.7%		
Total	49 003	-		49 003	49 003	25 634	2 088	2 376	4 534	2 345	722	2 175	7 344	6 895	(84.1%)	(7.3%)	15.0%	14.1%	6 412	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of	1	
	mum Daaget	,asument oduget	Aujusunitiitis	2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2011	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		
	1			1		Municipalities	September 2019		December 2019		March 2020	1	1	1			Department			
R thousands	1			1			1	1		1	1	1	1	1						
	1						ļ	1		l	1	1	1	1 +		1				
Summary by Provincial Departments	1						ļ	1		l	1	1	1	1 +		1				
Education								1		1	1	1				-	-	-		
Health	-				-		1	1		l	1	1				-	-	-		
Social Development	-				-		1	1		l	1	1				-	-			
Public Works, Roads and Transport	881	619		1 500				1		1	1	1								
Agriculture				1	1	-	1	1		l	1	1	1	1	-	1		-		
Sport Arts and Culture	3 868			3 868				1		1	1	1	1	1		1	-	-		
					1		1	1		l	1	1		1 1		1	-	-		
Housing and Local Government	3 500	(250)		3 250	-			1		1	1	1		- 1		-	-	-		
Office of the Premier	1				-			1		1	1	1		- 1		-	-	-		
Other Departments	1			1				1		1	1	1	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: KWADUKUZA (KZN292)

KWAZULU-NATAL: KWADUKUZA (KZN292)					_															
<u></u>					Year t			Quarter	Second	Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 800	-		1 800	1 800	1 800	401	166	6 236		856	609	1 493	776	262.7%	-	82.9%	43.1%		
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	1 800			1 800	1 800	1 800	401	166	236		856	609	1 493	776	262.7%		82.9%	43.1%		
Cooperative Governance (Vote 3)	1 000			1000	1 000	1 000	401	100	230		030	007	1 473	770	202.770	-	02.770	43.170		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 3B)  Municipal Systems Improvement Grant (Schedule 6B)		-		-	-								-	1				-		
Municipal Disaster Grant	1	-		-	-	-							-	1				-		
		-		-	-								-	-			-	-		
Municipal Disaster Recovery Grant		-		-	-								-	-			1	-		
Municipal Demarcation Transition Grant (Schedule 5B)		-			-									-		1	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-				-		
Sub-Total Vote	-	-		-	-	-	-	-	- 1		-		-	-	-	-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							-	-			-	-		
Public Transport Network Operations Grant		-		-	-								-	-			-	-		
Public Transport Network Grant	1 -	-		-	- 1	-	1				1		-	-			-	-		
Rural Road Assets Management Systems Grant														-			-	_		
Sub-Total Vote		l		-	-		-		1		l -	· .				-				
Public Works (Vote 6)		ļ		ļ	ti		·	†	+		1	·	ł	<del> </del>		ļ				
Expanded Public Works Programme Integrated Grant (Municipality)	1 729	l		1 729	1 729	1 729	372	373	2 620	490	406	739	1 398	1.601	(34.5%)	51.0%	80.9%	92.6%		
Sub-Total Vote	1 729			1729		1 729	372			490	406			1 601	(34.5%)		80.9%	92.6%		
Energy (Vote 29)	1 129	ļ		1 /29	1 729	1 729	312	312	620	490	406	139	1 398	1 001	(34.5%)	31.0%	00.9%	72.0%		·
	10 000			10 000	10.000	10.000		16		2.047	,	(54)		2 977		(101.9%)		20.00/		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	4 335			4 335		10 000	1	164	1	2 867	1	(54)	1	2911		(101.9%)	-	29.8%		
integrated National Electrification Programme (Allocation In-kind) Grant	4 330	-		4 333	4 335								-	-			1	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-								-	-		1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-									-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-	-								-	-		-	-	-		
Sub-Total Vote	14 335	-		14 335	14 335	10 000	-	164	-	2 867	-	(54)	-	2 977		(101.9%)	-	29.8%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-									-			-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)					-								-				-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_												_	_		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)																		•		
Municipal Water Infrastructure Grant (Schedule 5B)		-		-	-								-	1				-		
														1			1	-		
Bucket Eradication Programme Grant		-		-									-	-		1	-	-		
Water Services Infrastructure Grant (Schedule 5B)		-		-	-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Sub-Total Vote	-	-			-		-		- 1		-		-	-		-	-			
Sport and Recreation South Africa (Vote 19)									i i											
2013 Africa Cup of Nations Host City Operating Grant	-				-								-	-			-	-		
2014 African Nations Championship Host City Operating Grant	-	-		-	-									-			-	-		
Sub-Total Vote					-				- 1								- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-		1				1		-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)					_													_		
Municipal Human Settlements Capacity Grant	1 1			1			1				1						]	-		
Municipal Emergency Housing Grant	1	1		1	1	-	1				1		1				1	-		
Metro Informal Settlements Partnership Grant	1 1			1			1				1							-		
Sub-Total Vote	1			-			-	-			1	-								
Sub-Total Vote	17 864	-		17 864	17 864	13 529	773	702	856	3 356	1 262	1 295	2 891	5 354	47.4%	(61.4%)	21.4%	39.6%	-	-
Cooperative Governance (Vote 3)	17 004	<del>-</del>		17 004	17 004	13 329	113	702	630	3 330	1 202	1 293	2 071	3 334	47.4%	(01.470)	21.470	37.0%	-	
Municipal Infrastructure Grant	51 684			51 684	51 684	36 000	4 324	8 954	4 14 742	10 369	d .	10 614	19 066	29 938	(100.0%)	2.4%	36.9%	57.9%	1 392	1 39
Municipal Infrastructure Grant Sub-Total Vote	51 684	ļ		51 684		36 000				10 369	1	10 614			(100.0%)		36.9%	57.9% 57.9%	1 392	1 392
Sub-Total	51 684	-		51 684	51 684	36 000	4 324	8 954	14 742	10 369	1 778	10 614	19 066	29 938	(100.0%)	2.4%	36.9%	57.9%	1 392	1 39.
Total	69 548	<u> </u>		69 548	69 548	49 529	5 097	9 657	15 598	13 726	1 262	11 909	21 957	35 291	(91.9%)	(13.2%)	33.7%	54.1%	1 392	1 39.
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	9 Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1			1		Municipalities	September 2019		December 2019		March 2020	1		1			Department			
R thousands	1			1			1				1	1		1						
Summary by Provincial Departments								1	1		1	1	1	1		1				
Education									1		1	1		1		1				
Health	1				1		1				1	1		1		1	- 1	•		
	1			1	1		1	1	1		1	1				1	-	-		
Social Development							1	1	1		1	1				1	-			
Public Works, Roads and Transport	6 434	(195)		6 239			5 639				1	1	5 639	-		-	90.4%			
Agriculture	-						1				1	1	-	-		-	-			
Sport, Arts and Culture	9 114			9 114			1	1	1		1	1				-	-	-		
Housing and Local Government	6 232	5 000		11 232			928				1	1	928				8.3%			
Office of the Premier				202			1				1	1					3.576			
Other Departments	1				1		1				1	1		1 1		1	- 1	-		
				1			1		1											

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: NDWEDWE (KZN233)

KWAZULU-NATAL: NDWEDWE (KZN293)																				
					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands		1	1	1			1		1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	5		2 435	2 435	2 435	128	. 9	5 130	129	9 129	120	387	343	(0.8%)	(0.4%)	15.9%	14.1%		
Infrastructure Skills Development Grant	2 400			2 400	2 400	2 400	120		150		12.		501	545	(0.070)	(0.470)	10.710	14.170		
Integrated City Development Grant	1			-	-	-							-							
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-								-	-		1	-			
				-	-								-	-		-	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-								-	-			-			
Integrated Urban Development Grant	-	-			-								-	-			-			
Sub-Total Vote	2 435	-		2 435	2 435	2 435	128	85	130	129	129	129	387	343	(0.8%)	(0.4%)	15.9%	14.1%		
Cooperative Governance (Vote 3)																1				
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)																				
Municipal Disaster Grant	-	-		-	-								-	1						
	-	-		-	-								-	-		1	-			
Municipal Disaster Recovery Grant	-	-			-								-			1	1			
Municipal Demarcation Transition Grant (Schedule 5B)				-	-								-	-		-	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-				-								-				-	-		
Sub-Total Vote							-		-											
Transport (Vote 37)								-	-			-				-				
Public Transport Infrastructure and Systems Grant	1	1	l	1			1		1		1		1							
Public Transport Network Operations Grant	1		l	1			1		1		1			1		1		*		
	1		l	1			1		1		1			1		1	-	*		
Public Transport Network Grant	1 .	1	l			-	1		1		1			-		1 1	-	-		
Rural Road Assets Management Systems Grant	-		L	-	-	-			1				-	-		-		-		
Sub-Total Vote	-			-	-		-		-					-	-	-	-	-	-	
Public Works (Vote 6)		1	1					1	1											
Expanded Public Works Programme Integrated Grant (Municipality)	1 348	3	l	1 348	1 348	1 348	523	612	523	563	3 302	2 479	1 348	1 654	(42.3%)	(14.9%)	100.0%	122.7%		
Sub-Total Vote	1 348			1 348		1 348				563			1 348		(42.3%)		100.0%	122.7%		
Energy (Vote 29)	1 340	1	l	1 340	1 340	1 340	323	012	323	303	302	4/7	1 340	1 034	(42.370)	(14.970)	100.0%	122.770		
						1 (20														
Integrated National Electrification Programme (Municipal) Grant		.1	l	91.000	2/	1 620	1		1		1			-		1 1	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	26 204			26 204	26 204									-		-	-			
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	26 204	-		26 204	26 204	1 620		-	·			·								
Water Affairs (Vote 38)	20201			20201	20201	1020								-						
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
														1		1				
Regional Bulk Infrastructure Grant (Schedule 5B)		-												-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-							-			-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)					_												_			
Municipal Water Infrastructure Grant (Schedule 6B)					_															
Bucket Eradication Programme Grant																				
Water Services Infrastructure Grant (Schedule 5B)														1		1				
water Services Intrastructure Grant (Schedule 5B)	-	-			-								-	-		1	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-			-				
Sub-Total Vote	-				-		-		-		-		-		-	-	- 1	-		
Sport and Recreation South Africa (Vote 19)									***************************************									***************************************		
2013 Africa Cup of Nations Host City Operating Grant																	-			
2014 African Nations Championship Host City Operating Grant																				
Sub-Total Vote								-				-		-						
Human Settlements (Vote 31)																1	-			
Rural Households Infrastructure Grant (Schedule 5B)																				
	1 .		l		- 1		1		1		1			-		1 1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1 -		l		- 1	-	1		1		1		-	-		1 1	-	-		
Municipal Human Settlements Capacity Grant	-	1 -	l		-		1		1				-	-		-	-	-		
Municipal Emergency Housing Grant	1 -	-	l	-	-	-	1		1		1		-	-			-	-		
Metro Informal Settlements Partnership Grant	1 -	-	l	-	-	-	1		1		1		-	-			-	-		
Sub-Total Vote	1 -	1 .	l		-		l .		1 .		1 .						-			
Sub-Total Sub-Total	29 987	1		29 987	29 987	5 403	651	698	653	692	431	608	1 735	1 998	(34.0%)	(12.2%)	45.9%	52.8%		
Cooperative Governance (Vote 3)	27 707	<del>                                     </del>		27701	2,707	5 405	031	070	033	072	431	000	1133	. 770	(54.070)	, (12.270)	40.770	52.070	-	
Municipal Infrastructure Grant	29 809		l	29 809	29 809	21 923	9 789	9 30	1 14 112	14 470	n	3 420	23 901	27 191	(100.0%)	(76.4%)	80.2%	01 207		
municipal infrastructure Grant																		91.2% 91.2%		
Sub-Total Vote	29 809			29 809		21 923						3 420			(100.0%)		80.2%			-
Sub-Total	29 809	<del>-</del>		29 809	29 809	21 923	9 789	9 301	14 112	14 470	·	3 420	23 901	27 191	(100.0%)	(76.4%)	80.2%	91.2%		
Total	59 796			59 796	59 796	27 326	10 440	9 999	14 765	15 162	431	4 028	25 636	29 189	(97.1%)	(73.4%)	76.3%	86.9%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Fx	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjusts	Total Available	Approved payment	Transferred from		Actual expenditure		Actual cumons		Antual avanage		Actual expenditure		e Actual expenditure	Exp as % of	Exp as % of		
maisiers by Provincial Departments to Municipalities (Agency services)	main budget	Aujustment Budget	Outer Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Actual expenditure Provincial	by municipalities b	y Provincial	by municipalities b	Provincial	by municipalities by	Actual expenditure Provincial	by municipalities	Provincial	by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1	1	l	2010/20	scriedule	Departments to	Department by 30	30 September 2019	Department by 24	31 December 2019	Department by 31	31 March 2020	Department	oy municipandes	Department	by municipandes	Provincial	municipalities		
	1	1	l	1		Municipalities	September 2019	oo oeptember 2015	December 2019	J. December 2019	March 2020	31 march 2020	Department		Separtment		Department	amcipanues		
		1	l	1		municipanties	September 2019	1	December 2019	l	march 2020	1	1	1			Department			
R thousands	1	1	l	1			1	1	1	l	1	1	1							
Summary by Provincial Departments																				
Education	1	1	l	1			İ	1	1	l	1	1	1			.1				
	1 .	1	l				1	1	1	l	1	1					-	-		
Health	1 .		l		-		1	1	1	l	1	1	-	- 1	-	- 1	-	-		
Social Development	1 .		l		-		1	1	1	l	1	1		- 1		-	-	-		
Public Works, Roads and Transport	1 575	1 627	l	3 202	-		102	1	1	l	1	1	102	- 1		-	3.2%			
Agriculture	-	-	l	_	_			1	1	l	1	1	-		-		1			
Sport Arts and Culture	1 714	1	l	1 714	1	-	1	1	1	l	1	1	1	1		.]	- 1	-		
	1 714	1	l	1 /14			1	1	1	l		1		1		1	-	-		
Housing and Local Government	1 .		l		-		1	1	1	l	1	1	-	- 1	-	- 1	-	-		
Office of the Premier	1 .		l		-		1	1	1	l	1	1		- 1		-	-	-		
Other Departments	1	1	l	1			1	1	1	l	1	1	1	1						

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: MAPHUMULO (KZN294)

KWAZULU-NATAL: MAPHUMULO (KZN294)					Year to	o doto	First C	Quarter	Second Quarter	Third	Quarter	VTD Ev	penditure	9/ Changas fra	om 2nd to 3rd Q	% Changes f	or the 2rd O	Approved	Ball Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxp as % of	Exp as % of	Total Available	VTD evpenditure
	revenue Act No.	year)	Adjustments	2019/20			expenditure	expenditure by	expenditure expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	yeary	riajastinants	2017/20	payment senedale	direct grants	National	municipalities by	National municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipanie.
							Department by 30		Department by 31 31 December 201	9 Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019	March 2020		p							
R thousands							· ·												
National Treasury (Vote 10)																			
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	1 029	1 138	239 24	18 170	210	1 438	1 596	(28.9%)	(15.1%)	75.7%	84.0%		
Infrastructure Skills Development Grant														(==)		-	04.070		
Integrated City Development Grant																_			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-							-	-	-		-			
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-							-	-	-		-			
Integrated Urban Development Grant	-	-		-	-							-	-	-		-			
Sub-Total Vote	1 900			1 900	1 900	1 900	1 029	1 138	239 24	8 170	210	1 438	1 596	(28.9%)	(15.1%)	75.7%	84.0%		
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					- 1				- 1 -	-		-			-	- 1	-		
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant		-			-							-	-	-	-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-						-	-	-	-	-	-		
Public Transport Network Grant	-	-		-	-							-	-	-	-	-	-		
Rural Road Assets Management Systems Grant		-			-							-	-	-	-	-	-		
Sub-Total Vote	-	- 1		-	-		-			-	-		-	-	-	-	-		-
Public Works (Vote 6)	1	1									1	1	†		l		)		
Expanded Public Works Programme Integrated Grant (Municipality)	1 325	-		1 325	1 325		186		292 30			1 065		101.0%		80.4%	71.7%		
Sub-Total Vote	1 325	-		1 325	1 325	1 325	186	434	292 30	1 587	215	1 065	950	101.0%	(28.6%)	80.4%	71.7%		-
Energy (Vote 29)															1				
Integrated National Electrification Programme (Municipal) Grant	5 400	3 788		9 188	9 188	7 568	1					-	-	-	-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	39 664	(6 567)		33 097	33 097	-						-	-	-	1 -	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-						-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	1 -	-		-	-	-						-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-						-		-	-	-	-		
Sub-Total Vote	45 064	(2 779)		42 285	42 285	7 568			-   -	-		-	-		-	-			
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					-					-		-			-	-1			
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	- 1	-						-	-	-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)		-			-							-	-	-	-	-	-		
Municipal Human Settlements Capacity Grant	1 -	-		-	-	-						-	-	-	-	-	-		
Municipal Emergency Housing Grant	-	-		-	-	-						-	-	-	-	-	-		
Metro Informal Settlements Partnership Grant	1 -	-		-	-	-						-	-	-	-	-	-		
Sub-Total Vote Sub-Total	-			-	-		-			-	-	-			-	-	- ]		-
Sub-Total	48 289	(2 779)		45 510	45 510	10 793	1 215	1 572	531 54	9 757	425	2 503	2 546	42.6%	(22.5%)	20.2%	20.5%		
Cooperative Governance (Vote 3)	1										1								
Municipal Infrastructure Grant	22 320	-		22 320	22 320						3 746			(100.0%)		58.9%	98.5%		
Sub-Total Vote	22 320	- 1		22 320		18 000					3 746			(100.0%)		58.9%	98.5%		-
Sub-Total	22 320	-		22 320	22 320	18 000	1 498	9 314	11 638 8 92	6 -	3 746	13 136	21 986	(100.0%)	(58.0%)	58.9%	98.5%	·	
Total	70 609	(2 779)		67 830	67 830	28 793	2 713	10 887	12 169 9 47	5 757	4 171	15 639	24 533	(93.8%)	(56.0%)	45.0%	70.6%		
	1				Year to date		First Quarter		Second Quarter	Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual expenditure	re Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial by municipalities I	by Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 31 December 201 December 2019	9 Department by 31 March 2020	31 March 2020	Department	1	Department		Provincial Department	municipalities		
	1					municipalities	oeptember 2019	1	December 2019	march 2020			1			Department			
R thousands															<u> </u>				
Summary by Provincial Departments						-								-					
Education	-	-			-	-	1					-		-	-	-	-		
Health		-			-			1				-	-		-	-	-		
Social Development		-						1	1			-	-		-	-	-		
Public Works, Roads and Transport	9 689	2 314		12 003			12 003					12 003			-	100.0%	-		
Agriculture	-	- 1		-				1				-			-	-			
Sport, Arts and Culture	3 987			3 987				1								-			
Housing and Local Government	1	7 000		7 000								_							
Office of the Premier				. 000				1											
Other Departments				_	1			1				1				-	-		
							<u> </u>		1 1	<u> </u>									

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: ILEMBE (DC29)

March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc	KWAZULU-NATAL: ILEMBE (DC29)					V		F14.6		0		This are a	S	VTD F		0/ Ob f	014 010	n/ Ob	f #b 01 O		D-11 0
Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Process   Proc		Division of	Adjustment (Mid	Other	Total Available															Total Available	VTD evpenditure
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Manufact Congress and American Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress and Congress an	National Treasury (Vote 10)																				
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Weak and an incomplete (Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Section 1)   Secti		-	-			-								-	-	-	-	-			
Marches of Marches (1964   196		-	-			-								-	-	-	-	-			
Processing Control Section (1985)   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986   1986		-	-			-	-							-	-	-	-	-			
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Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page	Energy (Vote 29)				1														j		
Ending Series   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Colo	Integrated National Electrification Programme (Municipal) Grant		-			-								-	-	-	1 1	-	- ]		
Engrig Monty and Demand Sale Management Mariani Court   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   10		-	-		1	-	-							-	-	-	1 1	-	-		
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Sub- Free Wilson   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900   1900	Energy Efficiency and Demand Side Management (Municipal) Grant	8 000	-		8 000	8 000	8 000	61	5 255		36		332	61	5 624	-	813.1%	0.8%	70.3%		
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Button of Colors and Street Control and Colors and Street Colors (1)   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200	Sub-Total Vote	8 000			8 000	8 000	8 000	61	5 255	•	36		332	61	5 624		813.1%	0.8%	70.3%		
Region Line Attribute Core   Contact Sign   1900   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000   2000																					
Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page	Donional Bulk Infractructure Crant (Schodule SD)	25,000			25,000	25,000	25,000		7.641		10.526	21 204	5 161	21 204	22 227		(61.0%)	A1 194	44 70/	22.402	
Note Service Counting and Tarendr's Sackly Oracle Schools (a)		33 000			35 000	33 000	35 000		7 041		10 330	21 394	3 101	21 394	23 337		(31.0%)	01.170	00.7%	23 402	
Mark Services Operating and Transfer Soliday Care (Exchable 68)   10	Water Services Operation and Transfer Subsidy Grant (Schodule 5R)													_							
Marcing Water Herischical Coal Coales 30	Water Services Operating and Transfer Subsidy Grant (Schedule 6B)													-							
Marcing Marcing Card Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Condition   Conditi						_								-				_			
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Water Services Heatmander Carl (Schools 188)   90.000   (20.000)   62.000   62.000   62.000   50.00   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000   50.000														-				_			
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Sport and Recordation South Marked Post City Operating Grant	Water Services Infrastructure Grant (Schedule 6B)	-				-	-							-	-			-			
2013 Africa Cup of Nations Host City Operating Grant	Sub-Total Vote	125 000	(28 000)		97 000	97 000	97 000	-	12 674	6 151	17 519	21 394	40 782	27 545	70 976	247.8%	132.8%	28.4%	73.2%	71 831	
2014 African Nations Championship-host City Operating Start Scale Float Mode Sign Start Sign Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Sta	Sport and Recreation South Africa (Vote 19)							***************************************		***************************************		***************************************									
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Sub-Total Vice  13 425 (28 000)	Motro Informal Sottlements Partnership Crant	-	-		1	-	-									-	1 1	-	-		
Copprainted Coverance (Vide 3)   192.596   192.596   127.000   30.979   22.513   46.337   26.003   21.224   77.316   70.740   (100.07%)   (18.4%)   40.1%   36.7%   50.51-70.14   192.596   192.596   127.000   30.979   22.513   46.337   26.003   21.224   77.316   70.740   (100.07%)   (18.4%)   40.1%   36.7%   192.596   172.000   30.979   22.513   46.337   26.003   21.224   77.316   70.740   (100.07%)   (18.4%)   40.1%   36.7%   172.000   30.07%   22.513   46.337   26.003   21.224   77.316   70.740   (100.07%)   (18.4%)   40.1%   36.7%   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000   10.000		ļ	-		· · · · · · · · · · · · · · · · · · ·			-				-		-	-		1		•		
Copporative Governance (Volt 3)   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596   192.596	Sub-Total	120 425	(20 000)		110 425	110.425	110 425	1402	10 257	0 211	10.412	21 574	42.750	21 570	90.410	150 40	122.20	20 40/	72.00/	71 021	-
Municipal Infrastructure Grant   192-596   -   192-596   192-596   122-500   30-79   22-513   46-337   26-003   -   21-224   77-316   70-740   (100.07%)   (18-4%)   40.1%   5.8.7%   -   -   -   -   -   -   -   -   -	Connerative Governance (Vote 3)	136 425	(20 000)		110 425	110 425	110 425	1 693	19 257	0311	10 412	215/4	42 /50	315/8	ou 419	139.6%	132.2%	26.6%	12.8%	/1831	
Sub-Total Value		192 596			192 596	192 596	127 000	30 979	23 513	46.337	26 UU3		21 224	77 316	70 740	(100.0%)	(18.4%)	40 1%	26 70c		
Sub-Total   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   192596   1925966   1925966   1925966   1925966   1925966   192596   19	Sub-Total Vote											-									
Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget   Other Adjustments   Transfers by Provincial Departments to Municipalities (Agency services)   Adjustment Budget   Other Adjustments   Transfers by Provincial Departments to Municipalities (Agency services)   Adjustment Budget   Other Adjustments   Transfers by Provincial Departments to Municipalities (Agency services)   Transfers by Provincial Departments to Municipalities (Agency services)   Transfers by Provincial Departments to Municipalities (Agency services)   Transfers by Provincial Departments to Municipalities (Agency services)   Transfers by Provincial Departments to Municipalities (Agency services)   Transfers by Provincial Departments (Actual seponditure)   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure   Actual seponditure	Sub-Total		-									-	21 224							-	-
Year to date   First Quarter   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other A	Total	331 021	(28 000)		303 021	303 021	237 425	32 672	42 770	54 648	44 415	21 574	63 973	108 894	151 158	(60.5%)	44.0%	35.9%	49.9%	71 831	-
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment by Provincial Departments to Municipalities (Agency services)  Provincial Department by 30 September 2019  Budget Provincial Department by 30 September 2019  Budget Provincial Department by 30 September 2019  Budget Provincial Department by 30 September 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provincial Department by 31 December 2019  Budget Provin																					
2019/20   Schedule   Provincial Department by 2019   Provincial Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Depa						Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
2019/20   Schedule   Provincial Department by 2019   Provincial Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Department by 30   Depa	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available		Transferred from	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
Municipalities   Municipalities   September 2019   December 2019   March 2020   December 2019   March 2020   Department					2019/20	schedule			by municipalities by	y Provincial b	municipalities by		by municipalities by	Provincial	by municipalities		by municipalities		Allocation by		
R BOUSEANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE SANDE					1			September 2002	30 September 2019	Department by 31 3	1 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
Summary by Provincial Departments					1	J	umcipanies	Soptember 2019	1	Socialist 2019		marcii zuzu	1	1	1		1	Separunent	J		
Education   -   -   -   -   -   -   -   -   -   -																					
Health		1							ļ								1				
Social Development		-	-		-	-			1				1		-		-	-	-		
Public Works, Roads and Transport  Agriculture  Sport, Arts and Gulture  Housing and Local Government  S50 8 650 9 200  Giffice of the Premier		-	-			-			1				1	-	-	-	1 1	-	-		
Agriculture			-		-	-	-		1				1	-			1 1	-	-		
Sport, Arts and Culture		-	-			-			1				1	-	-	-	1 1	-	-		
Housing and Local Government 550 8 650 9 200 Office of the Premier		-	-			-			1				1	-	-	-	1 1	-	-		
Office of the Premier		-	-			-			1				1	-	-	-	1 1	-	-		
		550	8 650		9 200	-			1				1	-	-	-	1 1	-	-		
Uther Departments			-		-				1				1		-		1	-	-		
	Other Departments				l			1						1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: GREATER KOKSTAD (KZN433)

KWAZULU-NATAL: GREATER KOKSTAD (KZN433)																				
h			4.1		Year t		First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	16 01 2019					unect grants	Department by 30			31 December 2019			Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	31 December 2019	March 2020	31 March 2020	Department		Department		Department			
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 800	_		1 800	1 800	1 800	230	343	109	514	102	197	441	1 1 054	(6.4%)	(61.6%)	24.5%	58.6%		
Infrastructure Skills Development Grant		-													(4)					
Integrated City Development Grant																	-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	-			-			
Neighbourhood Development Partnership (Schedule 6B)																	-	_		
Integrated Urban Development Grant	-	-			-								-	-			-			
Sub-Total Vote	1 800			1 800	1 800	1 800	230	343	109	514	102	197	441	1 054	(6.4%)	(61.6%)	24.5%	58.6%		
Cooperative Governance (Vote 3)																1 1				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-				-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-			-	-		
Municipal Disaster Grant	-	-			-								-	-			-	-		
Municipal Disaster Recovery Grant	-	-			-	-							-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-		-	-	-		
Sub-Total Vote	-	-		-	-	-	-		-	-	-		-	-		-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-								-	-		-	-	-		
Public Transport Network Operations Grant	-	-			-	-							-			1	-	-		
Public Transport Network Grant		-		-	-	-					1		-	-		1 1	-	-	-	
Rural Road Assets Management Systems Grant	-	-		-	-	-					1		-	-		1				
Sub-Total Vote	-			-	-	-	-	-	-			-	-	- 1	-	-	-		-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	3 700	-		3 700		3 700			628						154.9%		73.5%	85.0%		
Sub-Total Vote	3 700	-		3 700	3 700	3 700	489	687	628	1 050	1 601	1 408	2 718	3 145	154.9%	34.1%	73.5%	85.0%		
Energy (Vote 29)						** ***					.1		1			(100			2	
Integrated National Electrification Programme (Municipal) Grant	13 000	-		13 000	13 000	13 000		12 61		1 501	'		-	14 111		(100.0%)	-	108.5%	3 458	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-								-			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	12.000			12.000	12.000	42.000		10/11		1 501						(100.0%)		100 50/	2.450	
Sub-Total Vote Water Affairs (Vote 38)	13 000			13 000	13 000	13 000	·	12 611	· · · · · · · · · · · · · · · · · · ·	1 501		·		14 111		(100.0%)		108.5%	3 458	·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-		1		-							-					-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-															-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-												-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-												-			
Municipal Water Infrastructure Grant (Schedule 6B)	-				-									1			-	-		
Bucket Eradication Programme Grant	-	-			-															
Water Services Infrastructure Grant (Schedule 5B)	-				-												1	-		
Water Services Infrastructure Grant (Schedule 6B)		-				-							-					-		
Sub-Total Vote														ļ						
Sport and Recreation South Africa (Vote 19)						······		ļ	·			·		÷						
2013 Africa Cup of Nations Host City Operating Grant		_															_			
2014 African Nations Championship Host City Operating Grant		_															_			
Sub-Total Vote	-							· .				-		-		· .	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-			-	-					1		-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)		-			1 -						1		-	-			-			
Municipal Human Settlements Capacity Grant	1 -	-			-	-					1		-	-			-			
Municipal Emergency Housing Grant	5 220	-		5 220	5 220	5 220	1				1 829		1 829	-			35.0%			
Metro Informal Settlements Partnership Grant	-	-			-						1		-	-		-	-	-		
Sub-Total Vote	5 220	-		5 220	5 220	5 220	-		-		1 829	-	1 829			-	35.0%	-		
Sub-Total	23 720	-		23 720	23 720	23 720	719	13 641	737	3 065	3 532		4 988	18 311	379.2%	(47.6%)	21.0%	77.2%	3 458	-
Cooperative Governance (Vote 3)	1	1		l	1		1	1			1		1							
Municipal Infrastructure Grant	17 318	-		17 318	17 318	15 000		3 353		2 933	3	5 417	15 111	1 11 703	(100.0%)		87.3%	67.6%		
Sub-Total Vote	17 318			17 318		15 000		3 353		2 933		5 417			(100.0%)		87.3%	67.6%		
Sub-Total	17 318	-		17 318	17 318	15 000		3 353	15 111	2 933	1	5 417	15 111	11 703	(100.0%)	84.7%	87.3%	67.6%	-	-
Total	41 038	-		41 038	41 038	38 720	719	16 994	15 848	5 997	3 532	7 023	20 099	30 014	(77.7%)	17.1%	49.0%	83.8%	3 458	-
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019	y Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
				l	1	Departments to Municipalities	September 2019	So September 2019	Department by 31 December 2019	or pecember 2019	March 2020	31 marCH 2020	Department	1	Department	1	Department	.numcipalities		
L	1			1	1	umcipumu05			- 200111001 2019	1			1	1			epurument			
R thousands	1	ļ			1		ļ	-	ļ		1	ļ		1		<b> </b>				
Summary by Provincial Departments	1	1		l	1		-	-	1	l	1	1		1		1				
Education		-		-	-					1	1		-		-	-	-	-		
Health	1			-	1					1	1					-	-	-		
Social Development		-			1					l	1		-	1 - 1	-	-	-	-		
Public Works, Roads and Transport	950	9 038		9 988	1		9 988			1	1		9 988	-		-	100.0%	-		
Agriculture				-						1	1		-			-	-			
Sport, Arts and Culture	1 017	-		1 017	1 -					1	1		-		-	-	-	-		
Housing and Local Government		15 500		15 500	-					1	1		-	-		-	-	-		
Office of the Premier	-	-		-	-					1	1		-		-	-	-	-		
Other Departments	1			1	1					1	1			1						

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UBUHLEBEZWE (KZN434)

KWAZULU-NATAL: UBUHLEBEZWE (KZN434)									_	0		0	\		N/ Ob -	0 47 . 5 . 5	N 6:			D-110
<u> </u>	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual Actual	Quarter Actual	Actual	penditure Actual	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes f Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20		municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	you,	riajastinents	2017/20	payment senedate	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manacipana
							Department by 30		Department by 31	31 December 2019	Department by 31		Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1						1													
National Treasury (Vote 10)															-					
Local Government Financial Management Grant	1 970	-		1 970	1 970	1 970	251	1 612	368	2 143	144	(923)	763	2 832	(60.9%)	(143.1%)	38.7%	143.7%		
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	1 970	-		1 970	1 970	1 970	251	1 612	368	2 143	144	(923)	763	2 832	(60.9%)	(143.1%)	38.7%	143.7%	- 1	-
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)		-			-	-							-	-			-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-			-		- 1	
Municipal Disaster Grant	-	-			-	-							-	-			-			
Municipal Disaster Recovery Grant	-	-			-	-							-	-			-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-			-		- 1	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-								-			-			
Sub-Total Vote		-			-	-	-	-			-	-		-	- !	-	-	·	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant		-			-	-								-			-		- 1	
				-	-								-	-						
Public Transport Network Grant Rural Road Assets Management Systems Grant	1		1			-							-	-		1	1			
Sub-Total Vote	· .	-	1			-	-		-			-		-	-					
Public Works (Vote 6)		·					·						·					·		
Expanded Public Works Programme Integrated Grant (Municipality)	1 793		1	1 793	1 793	1 793	309	686	653	629	286	298	1 248	1 612	(56.2%)	(52.6%)	69.6%	89 9%		
Sub-Total Vote	1 793			1 793	1 793	1 793			653		286		1 248		(56.2%)				ļ	
Energy (Vote 29)	1 /93	ļ	-	1 /93	1 /93	1 /93	309	080	603	629	280	298	1 248	1012	(30.2%)	(32.6%)	07.0%	07.9%		
Integrated National Electrification Programme (Municipal) Grant	13 000			13 000	13 000	13 000	1 288		2 003			2 237	3 291	2 237	(100.0%)		- 25.3%	17.2%		
Integrated National Electrification Programme (Allocation in-kind) Grant	5 991	1	1	5 991	5 991	.5000	1200		2 003			2.237	321	1 237	(100.070)		- 23.370	17.270	1 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)			1		1												4			
Energy Efficiency and Demand Side Management (Municipal) Grant														_						
Energy Efficiency and Demand Side Management (Eskom) Grant														_						
Sub-Total Vote	18 991			18 991	18 991	13 000	1 288		2 003			2 237	3 291	2 237	(100.0%)	<del></del>	25.3%	17.2%		
Water Affairs (Vote 38)															(				·	
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)				-										-						
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-		- 1	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)														-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-										-						
Municipal Water Infrastructure Grant (Schedule 5B)														-						
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-			-		- 1	
Bucket Eradication Programme Grant	-	-		-	-	-							-	-			-		- 1	
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-								-		4	-		- 1	
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-								-			-			
Sub-Total Vote	-	-			-		-		-		-	-		- 1	-		- 1		- 1	
Sport and Recreation South Africa (Vote 19)									***************************************											
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-			-		-	
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-					-	
Sub-Total Vote					-		-								-		-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-		- 1	
Municipal Human Settlements Capacity Grant	1	-	1		-	-							-	-		1 .	-		- 1	
Municipal Emergency Housing Grant	1	-	1		-	-							-	-		1 .	1		- 1	
Metro Informal Settlements Partnership Grant		-	1		-	-				ļ		1		-	-	ļ	1	·		
Sub-Total Vote		-	ļ					-		-	430	1/22	5 302	,,,,,	(OF 951)	11.00	37.00	-	-	
Sub-Total Connective Covernmen (Mate 2)	22 754	-	1	22 754	22 754	16 763	1 848	2 298	3 024	2 772	430	1 612	5 302	6 681	(85.8%)	(41.8%)	31.6%	39.9%		
Cooperative Governance (Vote 3)	26 917	1	1	26 917	26 917	21 000	5 847	59 529	9 122	8 255		2 647	14 969	70 431	(100.0%)	(67.9%)	55.6%	261.7%		
Municipal Infrastructure Grant Sub-Total Vote	26 917	-	-	26 917 26 917	26 917				9 122			2 647	14 969		(100.0%)		) 55.6% ) 55.6%			
	26 917 26 917	-	1	26 917 26 917	26 917 26 917	21 000 21 000		59 529 59 529			-	2 647	14 969		(100.0%)					
Sub-Total Total	26 917 49 671		<del>                                     </del>	26 917 49 671	26 917 49 671	21 000 37 763	5 847 7 695	59 529 61 827	9 122 12 146	8 255 11 026	430	4 259	14 969 20 271	70 431 77 112	(100.0%)	(67.9%)	) 55.6% ) 46.4%	261.7% 176.5%		
1 Olds	470/1			47 0/1	47 0/1	3, 703	/ 093	01 027	12 140	11 020	430	7 237	20 2/1	17 112	(70.3%)	(01.470)	40.476	170.3%		
					Year to date		Fi		Second Quarter		Third Quarter		VTC 5	penditure	N Chang:	om 2nd to 3rd Q	% Changes f	for the 2nd O		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	t Other Adjustments	Total Available	Approved payment	Transferred from	First Quarter	Actual expenditure		Actual expenditure		Actual expenditure A			Actual expenditure		e Exp as % of	Exp as % of	<del> </del>	
manarers by Provincial Departments to Municipalities (Agency Services)	main buoget	Aujustment budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Actual expenditure Provincial	by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	by municipalities by	ctual expenditure Provincial	by municipalities	Actual expenditure Provincial	by municipalities	e Exp as % of Allocation	Exp as % of Allocation by	1	l
						Departments to	Department by 30	30 September 2019	Department by 31		Department by 31		Department	-,	Department	-,	Provincial	municipalities		
	1		1			Municipalities	September 2019	1	December 2019		March 2020			1		1	Department		1	l
R thousands	1		1			1		1		1						1	1	1	1	l
Summary by Provincial Departments	1	1	1		1		1	<b>+</b>	1	<del> </del>		+ +		+ + +		+	+		<del></del>	
Education	1		<del>                                     </del>					<b> </b>		<b> </b>		<del>                                     </del>		<del>                                     </del>		<del> </del>			<del></del>	
Health			1			· ·		1		1			-	1 1	- 1	1	1 1		1	l
Social Development			1			· ·		1		1			-	1 1	- 1	1	.1		1	l
	4 654		1	4 654		1	572	1		1			-	1 1	- 1	1	12.3%		1	1
			1	4 654			572	1	1	1		1	572				12.3%			l
Public Works, Roads and Transport	4 604																			
Agriculture						-									- 1	-	1 -1			
Agriculture Sport, Arts and Culture	1 101			1 101	- :								:	- :	-1	:	-	:		
Agriculture Sport, Arts and Culture Housing and Local Government				1 101 500	:	:							:	:	-			:		
Agriculture Sport, Arts and Culture	1 101				:	:							:	:	:	-		:		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: UMZIMKHULU (KZN435)

KWAZULU-NATAL: UMZIMKHULU (KZN435)								_												
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Third Actual		YTD Exp	enditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes f Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure		nditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	year)	Aujustments	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by			ional	municipalities	National	municipalities	National	municipalities	2019/20	by manicipanti
	10 01 2017					un cot grunns	Department by 30			31 December 2019			rtment	municipantics	Department	manicipanics	Department	municipantics		
							September 2019	2019	December 2019		March 2020									
R thousands							i '													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	446	6 461	395	270	675	509	1 516	1 240	70.9%	88.8%	79.8%	65.3%		
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	1 900			1 900	1 900	1 900	446	461	395	270	675	509	1 516	1 240	70.9%	88.8%	79.8%	65.3%	- 1	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800	-		1 800		-							-				-		-	
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	3 600			3 600	1 800							-	-				-			-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-								-	-		-	-			
Public Transport Network Operations Grant	-	-			-		1		1		1		-	-			1		-	
Public Transport Network Grant	-	-			-		1		1		1		-	-			1		-	
Rural Road Assets Management Systems Grant	-				-			1					-	-	-		1		-	
Sub-Total Vote Public Works (Vote 6)	-				-				-			-	-	-			-			-
Expanded Public Works Programme Integrated Grant (Municipality)	2 352			2 352	2 352	2 352	1 364	4 (908	989	(271)	1	3 105	2 352	1 927	(100.0%)	(1246.8%)	100.0%	81.9%		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	2 352 2 352	-		2 352	2 352	2 352 2 352				(271)		3 105	2 352	1 927	(100.0%)					
Sub-1 otal Vote Energy (Vote 29)	2 352			∠ 352	∠ 352	z 352	1 364	(908)	988	(2/1)	-	3 105	2 352	1 927	(100.0%)	(1246.8%)	100.0%	81.9%	-	
Integrated National Electrification Programme (Municipal) Grant	13 000			13 000	13 000	13 000	,													
Integrated National Electrification Programme (Allocation in-kind) Grant	19 936			19 936			1		1		1		- 1						- 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	17 930			17 930	17 930		1		1		1		-	-					1	
Energy Efficiency and Demand Side Management (Municipal) Grant													- 1							
Energy Efficiency and Demand Side Management (Eskom) Grant																				
Sub-Total Vote	32 936			32 936	32 936	13 000		-				-		-						
Water Affairs (Vote 38)	32 730			32 730	32 730	13 000				ļ								·		<u>-</u>
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			1			-	1		1		1		-				-		-	
	-	-																		
Municipal Emergency Housing Grant	-			-	-								-	-			-		- 1	
Metro Informal Settlements Partnership Grant	-	÷ •		-	-								-	-			-			
Metro Informal Settlements Partnership Grant Sub-Total Vote	- - -				-			-	-	-	-		-		-		-		:	-
Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total	40 788	· :		40 788	38 988	17 252	1 810	(446)	1 383	- (1)	675	3 614	3 868	3 167	(51.2%)	(319665.6%)	20.3%	16.6%	-	
Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		- - - -																	-	
Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant	55 373	: : :		55 373	55 373	35 000	1 035	5 20 991	8 964	6 456		13 316	9 999	40 763	(100.0%)	106.3%	18.1%	73.6%	9 438	-
Metro informal Settlements Partnership Grant Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	55 373 55 373	- - - - - -		55 373 55 373	55 373 55 373	35 000 35 000	1 035 1 035	5 20 991 20 991	8 964 8 964	6 456 6 456	-	13 316 13 316	9 999 <b>9 999</b>	40 763 40 763	(100.0%) (100.0%)	106.3% 106.3%	18.1%	73.6% <b>73.6</b> %	9 438	-
Metro informal Settlements Partnership Grant Sub-Total Yote Sub-Total Tooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	55 373 55 373 55 373	- - - - - - -		55 373 55 373 55 373	55 373 55 373 55 373	35 000 35 000 35 000	1 035 1 035 1 035	5 20 991 20 991 20 991	8 964 8 964 8 964	6 456 6 456 6 456	-	13 316 13 316 13 316	9 999 9 999 9 999	40 763 40 763 40 763	(100.0%) (100.0%) (100.0%)	106.3% 106.3% 106.3%	18.1% 18.1% 18.1%	73.6% 73.6% 73.6%	9 438 9 438	-
Metro informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	55 373 55 373			55 373 55 373	55 373 55 373	35 000 35 000	1 035 1 035 1 035	5 20 991 20 991 20 991	8 964 8 964	6 456 6 456	-	13 316 13 316 13 316	9 999 <b>9 999</b>	40 763 40 763	(100.0%) (100.0%)	106.3% 106.3% 106.3%	18.1% 18.1% 18.1%	73.6% 73.6% 73.6%	9 438	
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	55 373 55 373 55 373			55 373 55 373 55 373	55 373 55 373 55 373 94 361	35 000 35 000 35 000	1 035 1 035 1 035 2 845	5 20 991 20 991 20 991	8 964 8 964 8 964 10 347	6 456 6 456 6 456	675	13 316 13 316 13 316	9 999 9 999 9 999 13 867	40 763 40 763 40 763 40 763 43 930	(100.0%) (100.0%) (100.0%) (93.5%)	106.3% 106.3% 106.3% 162.3%	18.1% 18.1% 18.1% 18.6%	73.6% 73.6% 73.6% 59.0%	9 438 9 438	- - - - -
Meto informal Settlements Partnership Grant Sub-Total Vice Sub-Total Vice Cooperative Governance (Viole 3) Municipal Infrastructure Grant Sub-Total Vice Sub-Total Vice Total Total	55 373 55 373 55 373 96 161	-		55 373 55 373 55 373 96 161	55 373 55 373 55 373 55 373 94 361 Year to date	35 000 35 000 35 000 52 252	1 035 1 035 1 035 2 845 First Quarter	5 20 991 20 991 20 991 20 545	8 964 8 964 8 964 10 347 Second Quarter	6 456 6 456 6 456 6 455	- 675	13 316 13 316 13 316 16 930	9 999 9 999 9 999 13 867 YTD Exp	40 763 40 763 40 763 40 763 43 930	(100.0%) (100.0%) (100.0%) (100.0%) (93.5%)	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q	18.1% 18.1% 18.1% 18.6%	73.6% 73.6% 73.6% 59.0% for the 3rd Q	9 438 9 438	- - - - -
Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	55 373 55 373 55 373	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from	1 035 1 035 1 035 2 845 First Quarter Actual expenditure	5 20 991 20 991 20 991 20 545	8 964 8 964 8 964 10 347 Second Quarter Actual expenditure	6 456 6 456 6 456 6 455	675 Third Quarter Actual expenditure	13 316 13 316 13 316 16 930	9 999 9 999 9 999 13 867 YTD Exp	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.6% 18.6%	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of	9 438 9 438	-
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Total	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 55 373 94 361 Year to date	35 000 35 000 35 000 52 252 Transferred from Provincial	1 035 1 035 1 035 2 845 First Quarter Actual expenditure Provincial	5 20 991 20 991 20 991 20 545	8 964 8 964 8 964 10 347 Second Quarter Actual expenditure Provincial	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 40 763 43 930	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q	18.1% 18.1% 18.1% 18.6% 18.6%  % Changes f Exp as % of Allocation	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	-
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Total	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 845 First Quarter Actual expenditure Provincial Department by 30	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455	Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.6% 18.6% % Changes for Explored Allocation Provincial	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of	9 438 9 438	-
Méto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities (Agency services)	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial	1 035 1 035 1 035 2 845 First Quarter Actual expenditure Provincial	5 20 991 20 991 20 991 20 545	8 964 8 964 8 964 10 347 Second Quarter Actual expenditure Provincial	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.6% 18.6%  % Changes f Exp as % of Allocation	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	-
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Googerative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) Rt thousands	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 845 First Quarter Actual expenditure Provincial Department by 30	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.6% 18.6% % Changes for Explored Allocation Provincial	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	-
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Summary by Provincial Departments	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 845 First Quarter Actual expenditure Provincial Department by 30	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.6% 18.6% % Changes for Explored Allocation Provincial	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	-
Meto informal Seitlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 845 First Quarter Actual expenditure Provincial Department by 30	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.6% 18.6% % Changes for Explored Allocation Provincial	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 845 First Quarter Actual expenditure Provincial Department by 30	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.6% 18.6% % Changes for Explored Allocation Provincial	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	-
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Health Health	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161 Total Available 2019/20	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 2845 First Quarter Actual expenditure Provincial Department by 30 September 2019	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	675 Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.1% 18.6% % Changes i Exp as % of Allocation Provincial Department	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 845 First Quarter Actual expenditure Provincial Department by 30	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	675 Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.6% 18.6% % Changes for Explored Allocation Provincial	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	
Meto informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Raads and Transport Agriculture	55 373 55 373 55 373 96 161 Main Budget	-	Other Adjustments	55 373 55 373 55 373 96 161 Total Available 2019/20	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 2845 First Quarter Actual expenditure Provincial Department by 30 September 2019	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	675 Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.1% 18.6% % Changes i Exp as % of Allocation Provincial Department	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	•
Meter oi formal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Gulture	55 373 55 373 55 373 96 161	-	Other Adjustments	55 373 55 373 55 373 96 161 Total Available 2019/20	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 2845 First Quarter Actual expenditure Provincial Department by 30 September 2019	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	675 Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.1% 18.6% % Changes i Exp as % of Allocation Provincial Department	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	
Metro informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Sport, Arts and Culture Housing and Local Government	55 373 55 373 55 373 96 161 Main Budget	-	Other Adjustments	55 373 55 373 55 373 96 161 Total Available 2019/20	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 2845 First Quarter Actual expenditure Provincial Department by 30 September 2019	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	675 Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.1% 18.6% % Changes i Exp as % of Allocation Provincial Department	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	-
Meter oi formal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Gulture	55 373 55 373 55 373 96 161 Main Budget	-	Other Adjustments	55 373 55 373 55 373 96 161 Total Available 2019/20	55 373 55 373 55 373 94 361 Year to date Approved payment	35 000 35 000 35 000 52 252 Transferred from Provincial Departments to	1 035 1 035 1 035 2 2845 First Quarter Actual expenditure Provincial Department by 30 September 2019	5 20 991 20 991 20 991 20 545	8 964 8 964 10 347 Second Quarter Actual expenditure Provincial Department by 31	6 456 6 456 6 456 6 455 Actual expenditure by municipalities by	675 Third Quarter Actual expenditure Provincial Department by 31	13 316 13 316 13 316 13 316 16 930  Actual expenditure by municipalities by Pro	9 999 9 999 9 999 13 867 YTD Exp ependiture rincial	40 763 40 763 40 763 43 930 senditure Actual expenditure	(100.0%) (100.0%) (100.0%) (93.5%) % Changes fro Actual expenditure Provincial	106.3% 106.3% 106.3% 162.3% am 2nd to 3rd Q Actual expenditure	18.1% 18.1% 18.1% 18.1% 18.6% % Changes i Exp as % of Allocation Provincial Department	73.6% 73.6% 73.6% 59.0% for the 3rd Q Exp as % of Allocation by	9 438 9 438	-

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: DR NKOSAZANA DLAMINI ZUMA (KZN436)

Procession	KWAZULU-NATAL: DR NKOSAZANA DLAMINI ZUMA (KZ	ZN436)																			
Procession	h							First C	uarter							% Changes fro		% Changes f	for the 3rd Q	Approved	Roll Over
ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModRM   ModR																					YTD expenditure
Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part		revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by		expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by		Allocation by	2019/20	by municipalities
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Total   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Contro	Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-									-		-		-	
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Maricipal Emisgracy Housing Craft  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total Vote  Sub-Total V		-	-	1		-	-			1				-		-		1 -	-	-	
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Sub-Total   13.88		-	-		-		-							-	-	-		1			
Coperative Covernance (Volto 3)						- 1				-				-		-					
Copporative Convertance (Volto 3)		13 381			13 381	13 381	13 381	747	537	1 551	609	1 178	2 397	3 476	3 544	(24.0%)	293.8%	26.0%	26.5%	-	
Municipal Infrastructure Grant   27149	Cooperative Governance (Vote 3)																				
Sub-Total   27149	Municipal Infrastructure Grant			1														52.1%	49.7%		
Sub-Total   27149	Sub-Total Vote	27 149	-				20 000	10 963	825	3 188	4 057		8 598	14 151	13 480	(100.0%)	112.0%	52.1%	49.7%	-	
Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget Other Adjustments   Total Available 2019/20   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other	Sub-Total	27 149			27 149	27 149	20 000	10 963	825	3 188	4 057		8 598	14 151	13 480	(100.0%)	112.0%	52.1%	49.7%		
Year to date   Year to detect   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other	Total			l	40 530	40 530		11 710	1 362	4 739	4 666	1 178	10 996	17 627	17 023			43.5%	42.0%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Majustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Budget Other Adjustment Provincial Department S of September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019 September 2019		1																			
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2019/20   Schedule   Provincial Departments   Department by Provincial Department by Provincial Department by Provincial Department by September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   September 2019   Septe	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available		Transferred from		Actual expenditure		Actual expenditure		Actual expenditure						Exp as % of		
Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department by 0   Department	, and a property of the second		,Joget		2019/20		Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by			Provincial		Allocation			1
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Summary p Provincial Departments		1	1	1	l	1			1			March 2020	1	1	l	1	1				1
Summary p Provincial Departments	P thousands	1	1	1	1	1			1	1			1	1	l	1	1	j J			1
Education		+	-	l	f	1			-	-			+	-	l	-	-	1			-
Neath	Street or Provincial Departments	+	-	-	-	<del>                                     </del>			-	-			+	-	-	-	-	+			-
Social Development				1		- 1	-		1	1			1					1 -			
Public Works, Roads and Transport 3 568 2 308 5 876 - 4 876 4 876 3.0%				1		- 1	-		1	1			1					1 -			1
Agriculture		1	1 -	l			-		1	1			1					1 -	-		1
Sport, Arts and Culture		3 568	2 308	1	5 876	-	-	4 876	1	1			1	4 876				83.0%			
Housing and Local Government 0 00 - 0 00 - 0 00 - 0 00 - 0 00 - 0 00 0		-	-	1	-	-	-		1	1			1	-	-		-				1
Mousing and Local Government		3 657		1	3 657	-			1	1			1		-						
Office of the Premier		500	-	1	500		-		1	1			1	-	-	-	-	.[ -]			
		-	-	1	-		-		1	1			1	-	-	-	-	.[ -]			1
	Other Departments	1	1	1	1	1			1	1			1	1	l	1	1	j J			1

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS KWAZULU-NATAL: HARRY GWALA (DC43)

KWAZULU-NATAL: HARRY GWALA (DC43)																				
					Year t			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1	1	1	1			September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	122	122	180	182	51	5	353	309	(71.7%)	(97.2%)	35.3%	30.9%		
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	1 000			1 000	1 000	1 000	122	122	180	182	51		353	309	(71.7%)	(07.20/)	35.3%	30.9%		
Cooperative Governance (Vote 3)	1 000			1 000	1 000	1 000	122	122	180	182	51	5	353	309	(71.7%)	(97.2%)	35.3%	30.9%		
Municipal Systems Improvement Grant (Schedule 5B)	-				-								-	-			-1	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-		
Municipal Disaster Grant	-	-		-	-	-							-	-			-	-	-	
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-		-	-	-	-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Sub-Total Vote				-	-		-				-		-							
Transport (Vote 37)		1							1		1									
Public Transport Infrastructure and Systems Grant	1 -	1 -	1		-	-			1		1		-	-		-	-	-	-	
Public Transport Network Operations Grant	1 -	1 -	1			-			1		1		-	-			-		- 1	
Public Transport Network Grant					_												_			
Rural Road Assets Management Systems Grant	2 358	al .	1	2 358	2 358	2 358	1	233	1		301	265	301	1 101			12.8%	46.7%		
Sub-Total Vote	2 358	1		2 358	2 358	2 358		237			301	865	301			1	12.8%	46.7%		
Public Works (Vote 6)	2 330	ļ		2 330	2 330	2 330		237	ļ		301	000	301	1 101		ļ	12.0%	40.776	•	
Expanded Public Works Programme Integrated Grant (Municipality)	5 316	.]	1	5.316	5.316	5.316	1 096	7*	1 355	on	1 488	1 019	3 930	1 171	9.8%	1174.2%	74 1%	22.0%		
Sub-Total Vote	5 316	·		5 316	5 316	5 316		1.	1 355	80	1 488		3 939		9.8%		74.1%	22.0%	-	
Sub-1 otal Vote Energy (Vote 29)	5 316	l .		5 316	5 316	5 316	1 096	12	1 355	80	1 488	1 019	3 939	11/1	9.8%	11/4.2%	74.1%	22.0%		
	1	1	1	1			1		1											
Integrated National Electrification Programme (Municipal) Grant	1	1	1		- 1				1		1 852		1 852	-		1 1	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	1	1	1		- 1				1		1			-		1 1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-											-					-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	7 000	-		7 000	7 000	7 000					1 852	1 610	1 852	1 610		-	26.5%	23.0%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-			-	-	-	
Sub-Total Vote	7 000			7 000	7 000	7 000	-		-		3 704	1 610	3 704	1 610		-	52.9%	23.0%	-	
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	20 000	1 142	993	7 339	6 382	11 511	10 016	19 992	17 391	56.8%	56.9%	100.0%	87.0%		
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																		•		
Municipal Water Infrastructure Grant (Schedule 5B)					-								-					-		
Municipal Water Infrastructure Grant (Schedule 5B)  Municipal Water Infrastructure Grant (Schedule 6B)	-				-								-	-			1	-		
	-	-		-													1	-		
Bucket Eradication Programme Grant	-				-												-			
Water Services Infrastructure Grant (Schedule 5B)	60 000			60 000	60 000	60 000	25 413	21 69	15 699	16 038	10 269	11 631	51 381	49 360	(34.6%)	(27.5%)	85.6%	82.3%		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Sub-Total Vote	80 000	-		80 000	80 000	80 000	26 555	22 683	23 038	22 421	21 780	21 647	71 373	66 751	(5.5%)	(3.4%)	89.2%	83.4%	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-			-	-	-	
2014 African Nations Championship Host City Operating Grant	-	-		-	-								-	-			-	-		
Sub-Total Vote																	- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		1 -	1		-				1		1		-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)					_															
Municipal Human Settlements Capacity Grant	1 .	1 .	1						1		1			-			-			
Municipal Emergency Housing Grant	1	1	1	1	1	-	1		1		1		1				1	-	- 1	
Metro Informal Settlements Partnership Grant	1	1	1	1	1				1		1		1				]	-		
Sub-Total Vote	1	1	-	-				-	1		1									
Sub-Total	95 674	<del>                                     </del>		95 674	95 674	95 674	27 773	23 114	24 573	22 683	27 324	25 146	79 670	70 943	11.2%	10.9%	83.3%	74.2%	-	-
Cooperative Governance (Vote 3)	73 0/4	l	-	73 074	75 0/4	75 074	2/1/3	23 114	24 3/3	22 003	21 324	25 140	,7670	70 743	11.2%	10.976	03.376	14.270		
Municipal Infrastructure Grant	200 860	1	1	200 860	200 860	50 000	35 134	22 390	51 233	38 159	.l	53 805	86 367	114 353	(100.0%)	41.0%	43.0%	56.9%		
Municipal Infrastructure Grant Sub-Total Vote	200 860	ļ		200 860	200 860	50 000				38 159	1	53 805	86 367		(100.0%)		43.0%	56.9% 56.9%		
Sub-Total Total	200 860	· ·		200 860	200 860	50 000	35 134	22 390	51 233	38 159	27.22	53 805	86 367	114 353	(100.0%)	41.0%	43.0%	56.9%	-	-
Total	296 534	<u> </u>	<u> </u>	296 534	296 534	145 674	62 907	45 504	75 806	60 841	27 324	78 951	166 037	185 296	(64.0%)	29.8%	56.0%	62.5%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1	1	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1			Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1	1	1	1	1	Municipalities	September 2019	1	December 2019		March 2020	1	1			1	Department			
R thousands	1	1	1						1		1									
Summary by Provincial Departments	1	1					1	1	1		1					1				
Education	1	1							1		1					1				
Health	1	1	1						1		1			1		1	-	•		
	1		1						1		1			1		1	-	-		
Social Development	1		1				1	1	1		1					1	-	-		
Public Works, Roads and Transport	1		1	-					1		1		-			-	-			
Agriculture			1		-				1		1		-			-	-			
Sport, Arts and Culture			1	-					1		1		-	- 1		-	-	-		
Housing and Local Government			1						1		1					-	-	-		
Office of the Premier			1						1		1					-	-	-		
Other Departments	1	1	1						1		1									
	1		1				1	-	1		1	1	1	1						

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: GREATER GIYANI (LIM331)

LIMPOPO: GREATER GIYANI (LIM331)					V	- 4-4-	Florida	A	0		Third O		VTD F		0/ Ob f	om 2nd to 3rd Q	N/ Ob		Approved	D-11 0
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Quart	er Actual	Third Q Actual	Actual	Actual	penditure Actual	% Changes fro	Actual	% Changes for	Exp as % of	Total Available	VTD eynenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by			expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	you,	riajasancias	2017/20	payment senedate	direct grants	National	municipalities by		ipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipania
							Department by 30		Department by 31 31 Dec	ember 2019 De	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 145			2 145	2 145	2 145	61	1 19/	189	54	505	173	755	423	167.2%	223.2%	35.2%	19.7%		
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	2 145	-		2 145	2 145	2 145	61	196	189	54	505	173	755	423	167.2%	223.2%	35.2%	19.7%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-	-		
Municipal Disaster Grant	-	-			-	-							-	-	-	-	-	-		
Municipal Disaster Recovery Grant	-	-			-								-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-	-		
Sub-Total Vote	-	-		-	-	-		-	-	-	-	-	-	-		-	-	-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1	· ·			-	-	1						-	-	-	1	-	-		
Public Transport Network Operations Grant	1	-			- 1		1						-	-	-	1	-	-		
Public Transport Network Grant	1	· ·			-	-	1						-	-	-	1	-	-		
Rural Road Assets Management Systems Grant		-			-	-	1	-					-	-		-	-	-		
Sub-Total Vote	-				-				-	-	-					-	•	-		
Public Works (Vote 6)  Expanded Dublic Marks Programme Integrated Creat (Municipality)		1		3 362	3 362	3 362	684		1.003	1.004	822	880	2 511	4 345	(18.0%)	(20.000)	74.7%	129.3%		
Expanded Public Works Programme Integrated Grant (Municipality)	3 362	-										880 880				(12.3%)				
Sub-Total Vote Energy (Vote 29)	3 362			3 362	3 362	3 362	686	2 462	1 003	1 004	822	880	2 511	4 345	(18.0%)	(12.3%)	74.7%	129.3%		
Integrated National Electrification Programme (Municipal) Grant	10 000	4 910		14 910	14 910	14 910	227	,	5 349				5 576		(100.0%)		37.4%			
Integrated National Electrification Programme (Allocation in-kind) Grant	13 831	4 910		13 831	13 831	14 910	221	1	3 349				5 576		(100.0%)		37.470			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	13 031			13 031	13 031								-							
Energy Efficiency and Demand Side Management (Municipal) Grant																				
Energy Efficiency and Demand Side Management (Eskom) Grant	_				_													-		
Sub-Total Vote	23 831	4 910		28 741	28 741	14 910	227		5 349				5 576	-	(100.0%)	-	37.4%			
Water Affairs (Vote 38)	23 031	4 710		20 741	20 /41	14 710	227	·	3 347				3370		(100.070)		37.470			
Backlogs in Water and Sanitation at Clinics and Schools Grant	_				_												_			
Regional Bulk Infrastructure Grant (Schedule 5B)	_				_									-			_			
Regional Bulk Infrastructure Grant (Schedule 6B)	_				_									-			_			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	_				_									-			_			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-												_			
Municipal Water Infrastructure Grant (Schedule 5B)	-				-												-			
Municipal Water Infrastructure Grant (Schedule 6B)		-			-												-			
Bucket Eradication Programme Grant	-				-												-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-	-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Sub-Total Vote	-	-			-		-			-				-		-		-		
Sport and Recreation South Africa (Vote 19)														·				``````````````````````````````````````		
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-	-	-	-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-	-	-	-	-		
Sub-Total Vote	-	-			-				-	-	-			-				-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-		-	-	-	1						-	-	-	1	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-		1						-	-	-	1	-	-		
Municipal Human Settlements Capacity Grant	1	· ·			-		1						-	-	-	-	-	-	-	
Municipal Emergency Housing Grant	-	-			-	-							-	-	-	-	-	-		
Metro Informal Settlements Partnership Grant	-				-		1	-					-	-	-	1	-	-		
Sub-Total Vote Sub-Total	<u> </u>						<u> </u>										-			-
Sup-10tal	29 338	4 910		34 248	34 248	20 417	974	2 658	6 541	1 057	1 327	1 053	8 842	4 768	(79.7%)	(0.4%)	43.3%	23.4%	-	-
Cooperative Governance (Vote 3)	60 688	1		60 688	60 688	60 688	18 382	252 437	21 074	16 224	21 118	13 636	60 574	282 297	0.2%	(16.0%)	99.8%	445.00		
Municipal Infrastructure Grant Sub-Total Vote	60 688	-		60 688	60 688	60 688	18 382	252 437	21 074	16 224	21 118	13 636	60 574		0.2%		99.8%	465.2% 465.2%		
Sub-Total Vote Sub-Total	60 688				60 688	60 688			21 074			13 636	60 574				99.8%	465.2% 465.2%		-
Total	90 026	4 910		60 688 94 936	60 688 94 936	60 688 81 105	18 382	252 437 255 095	27 615	16 224 17 281	21 118 22 445	13 636 14 689	60 574 69 416	282 297 287 065	0.2% (18.7%)	(16.0%)	99.8% 85.6%	465.2% 353.9%		
- Otto	70 020	1 7710		74 730	74 730	01 103	17 330	233 093	27 013	17 201	22 443	14 009	07410	207 003	(10.7%)	(13.0%)	03.0%	333.970		
					Year to date		First Quarter		Second Quarter		Third Quarter		VTD E	penditure	% Changes for	om 2nd to 3rd Q	% Changes fo	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual			Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	- 1	
	maiii buuget	Aujustinent budget	omer Aujusunents	2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial by mun	icipalities by	Provincial I	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1				Departments to	Department by 30	30 September 2019	Department by 31 31 Dec	ember 2019 D	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1	1				Municipalities	September 2019	1	December 2019		March 2020					1	Department			
R thousands	1	1					1	1	1							1				
							1	1	t							<del>                                     </del>				
Summary by Provincial Departments							1	1												
Summary by Provincial Departments		_			_										_	-1	-1		1	
Education		-												:						
Education Health	:	:			:										:					
Education Health Social Development	:	:			•	:							:	:	:	-	:			
Education Health Social Development Public Works, Roads and Transport	:	:		•	:									:	•	-	:			
Education Health Social Development Public Works, Roads and Transport Agriculture		:			:								-	:	-	-				
Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture		:			•									-		-				
Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government	-	-			-									:	-		:			
Education Health Social Development Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture					-										- - - - - -	-	-			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: GREATER LETABA (LIM332)

LIMPOPO: GREATER LETABA (LIM332)							_		-	0		0			8/ Ob -	0	n/ C:	4 Ab C - C		D-11 O
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	First (	Quarter Actual	Second Actual	Quarter Actual	Third Actual	Quarter Actual	YTD Ex Actual	penditure Actual	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		Roll Over YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)	1		1						-								1			
Local Government Financial Management Grant	2 145			2 145	2 145	2 145								_						
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	2 145	-		2 145	2 145	2 145								-		-				
Cooperative Governance (Vote 3)	2 145	-		2 145	2 145	Z 145	-							-	-	-	-		-	
Municipal Systems Improvement Grant (Schedule 5B)					-								_							
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-						
Municipal Disaster Grant	-	-			-								-	-						
Municipal Disaster Recovery Grant		-			-								-	-		-	-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-		1			-	
Municipal Demarcation Transition Grant (Schedule 6B)	-				-									-		1		-		
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)							233		254		735				190.6%		100.0%			
Expanded Public Works Programme Integrated Grant (Municipality)	1 225	-		1 225	1 225	1 225							1 225							
Sub-Total Vote Energy (Vote 29)	1 225	-	1	1 225	1 225	1 225	233		254	-	738	-	1 225	-	190.6%	-	100.0%	-	-	
Integrated National Electrification Programme (Municipal) Grant		4 285	;	4 285	4 285	12 285		55			2 714	1	2 71	4 55			63.3%	1.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	18 496	4 203	1	18 496		.2 203		1			2719		271			-	. 33.370	1.37	1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-	1		-	-							-	-		-	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000	-		5 000	5 000	4 000					2 714	1	2 71	1 -		-	54.3%	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-		-	
Sub-Total Vote	23 496	4 285		27 781	27 781	16 285	-	55	-		5 428	-	5 428	55	-		58.5%	0.6%	-	-
Water Alfairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)					1															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-									-						
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-						
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-					-	
Bucket Eradication Programme Grant	-	-			-	-							-	-		-	-		-	
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-			-	
Water Services Infrastructure Grant (Schedule 6B)		-			-									-		1		-		
Sub-Total Vote Sport and Recreation South Africa (Vote 19)		·			-	······································	······	·	-		-		······································				-			
2013 Africa Cup of Nations Host City Operating Grant					_															
2014 African Nations Championship Host City Operating Grant	_				-															
Sub-Total Vote	-	-		-	-		-							-					-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-			1					-		-		-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-			1				-	-		-	-		-	
Municipal Human Settlements Capacity Grant	1	-	1		-	-							-	-		1	1		-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	-		-	-	-			1				-	-		1	1	-		
Sub-Total Vote	·	ļ	1		-	-	ļ	-			ļ	-	-	-		-	l	<u> </u>	ļ	
Sub-Total	26 866	4 285	1	31 151	31 151	19 655	233	55	254	1	6 166	1	6 653	55	2327.6%		52.6%	0.4%	1	
Cooperative Governance (Vote 3)			1																	
Municipal Infrastructure Grant	57 608	-		57 608		57 608		5 039	24 015	14 070	2 970		43 40	32 384	(87.6%)	(5.7%)	75.3%		-	
Sub-Total Vote	57 608	-		57 608	57 608	57 608							43 403		(87.6%)			56.2%		
Sub-Total	57 608		1	57 608	57 608	57 608	16 418	5 039	24 015	14 070	2 970	13 275	43 403	32 384	(87.6%)	(5.7%)	75.3%	56.2%		
Total	84 474	4 285		88 759	88 759	77 263	16 651	5 095	24 269	14 070	9 136	13 275	50 056	32 440	(62.4%)	(5.7%)	71.2%	46.2%	<u> </u>	-
												, ,	vers =		* ****		# AL	f		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment B	t Other Adjustments	Total Available	Year to date Approved payment	Transferred from	First Quarter	Actual avmanuta	Second Quarter	Astual award*****	Third Quarter	Actual expenditure		penditure	% Changes fr Actual expenditure	om 2nd to 3rd Q Actual expenditure	% Changes Exp as % of	for the 3rd Q Exp as % of	1	
I ransiers by Provincial Departments to Municipalities (Agency services)	main Budget	Aujustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Actual expenditure Provincial	by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31		Department by 31		Department		Department	1	Provincial	municipalities		
						Municipalities	September 2019		December 2019	1	March 2020					1	Department	1		
R thousands									1	1						1		1		
Summary by Provincial Departments																				
Education	-				-	-									-					
Health	-	-	1	-	-	-			1	1			-	-		1 -	-	-		
Social Development	-			-					1	1				-		1 -	-	-		
Public Works, Roads and Transport	-			-	-	-			1	1			-	- 1		1 -	1 -			
Agriculture		-	1		- 1									-		1 -	1 -			
Sport, Arts and Culture	1		1						1	1						1 -	1 -	1 -		
Housing and Local Government Office of the Premier	1			-	- 1				1	1			-	- 1		1 -	1	1		
Office of the Premier Other Departments		1			1				1	1				1		1	1	1		
					1		1	1	1	·	·	-				1	1	1	·	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: GREATER TZANEEN (LIM333)

LIMPOPO: GREATER TZANEEN (LIM333)																				
					Year t			Quarter	Second	Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1						September 2019	2019	December 2019		March 2020									
R thousands	1								1		1									
National Treasury (Vote 10)	1								1		1									
Local Government Financial Management Grant	2 145			2 145	2 145	2 145	303		519		685	982	1 507	982	32.0%	6	70.3%	45.8%		
Infrastructure Skills Development Grant												1	1					40.070		
Integrated City Development Grant																		•		
Neighbourhood Development Partnership (Schedule 5B)		-		-	1									1				-		
Neighbourhood Development Partnership (Schedule 6B)		-		-	-												1	-		
Integrated Urban Development Grant	-					-								1			1	-		-
Sub-Total Vote	2 145			2 145	2 145	2 145	303		519		685	982	1 507	982	32.0%	-	70.3%	45.8%		
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)														1						
Public Transport Infrastructure and Systems Grant	1 .				1 -				1		1									
Public Transport Network Operations Grant	1								1		1					. 1	]	-		
Public Transport Network Grant	1	1				-			1		1		1			1	1	-		
Rural Road Assets Management Systems Grant	1				1	-			1		1		1	1		1	-	-		
	-	·			-							-	· · · · · · · · · · · · · · · · · · ·	-		1 1	-			
Sub-Total Vote		·		-	-		· .						-			-	-	-		
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	5 749	-		5 749	5 749	5 749			1 403		2 265				61.4%		100.0%	91.0%		
Sub-Total Vote	5 749	-		5 749	5 749	5 749	2 081	-	1 403		2 265	5 233	5 749	5 233	61.4%	6 -	100.0%	91.0%		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	20 000			20 000		14 000	1	156	2 493	547	1	8 462	2 493	9 164	(100.0%)	1448.2%	12.5%	45.8%	98	-
Integrated National Electrification Programme (Allocation in-kind) Grant	8 670	-		8 670	8 670	-							-	-		-	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	1 000								-		-	-	-		-
Energy Efficiency and Demand Side Management (Eskom) Grant																	_	_		
Sub-Total Vote	28 670			28 670	28 670	15 000		156	2 493	547		8 462	2 493	9 164	(100.0%)	1448.2%	12.5%	45.8%	98	
Water Affairs (Vote 38)	20070			20070	20010	10 000		100	2475	547		0 402	2 470	7 104	(100.070)	, 1440.270	12.070	40.070	,,,	
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)																		•		
Regional Bulk Infrastructure Grant (Schedule 6B)	-					-											1	-		
	-	-			-	-							-	-		1	-	-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-								-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Bucket Eradication Programme Grant	-	-		-	-	-							-	-		-	-	-		-
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-	-		
Sub-Total Vote	-						-		-		-		-	-				-		
Sport and Recreation South Africa (Vote 19)							***************************************				• • • • • • • • • • • • • • • • • • • •		***************************************	†						
2013 Africa Cup of Nations Host City Operating Grant																	_	_		
2014 African Nations Championship Host City Operating Grant																				
Sub-Total Vote																				
Human Settlements (Vote 31)					-		-				-			-						
Rural Households Infrastructure Grant (Schedule 5B)	1								1		1		1			1				
Rural Households Infrastructure Grant (Schedule 6B)	1	1			1	-			1		1			1		1	1	-		
Municipal Human Settlements Capacity Grant	1				1				1		1			- 1		1 1	-	-		
	1				- 1				1		1			-		1 1	-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1				- 1	-			1		1		-	-		1 1	-	-		
					-				1		1	-	-	-		1 1	-	-		
Sub-Total Vote	ļ	-		-	-			-	L	-				-	-			-	-	-
Sub-Total	36 564	-		36 564	36 564	22 894	2 384	156	4 415	547	2 950	14 676	9 749	15 379	(33.2%)	2585.3%	35.0%	55.1%	98	
Cooperative Governance (Vote 3)		1			1		l		1 .		1		1							
Municipal Infrastructure Grant	94 263	-		94 263	94 263	94 263		27 410	24 632	2 034	27 667	41 412			12.3%		88.6%	75.2%		-
Sub-Total Vote	94 263			94 263		94 263				2 034					12.3%		88.6%	75.2%		
Sub-Total	94 263	-		94 263	94 263	94 263	31 185	27 410	24 632	2 034	27 667	41 412	83 484	70 856	12.3%	1936.2%	88.6%	75.2%	-	-
Total	130 827			130 827	130 827	117 157	33 569	27 567	29 047	2 580	30 617	56 089	93 233	86 236	5.4%	2073.7%	76.3%	70.6%	98	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ev	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expanditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Augustinent budget	Outer Aujusunents	2019/20	schedule	Provincial	Provincial Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			20.020	Jenedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	_,rpundes	Department	_,	Provincial	municipalities		
	1	1				Municipalities	September 2019		December 2019		March 2020					1	Department			
	1							1				1				1	-,			
R thousands	ļ								1		1	ļ	ļ							
Summary by Provincial Departments	ļ								1		1	ļ	ļ							
Education	-							1	1		1	1		- 1		-1	-	-		
Health	-	-		-				1	1		1	1	-	- 1		4 -1	-	-		
Social Development	-							1	1		1	1				4 -1	-	-		
Public Works, Roads and Transport	1 -			-	1			1	1		1	1	-			.]	_			
Agriculture	1				1			1	1		1	1		1		1 1	-	•		
Agriculture Sport Arts and Gulture	1				1			1	1		1	1		1		1 1	-	-		
	1				1 1			1	1		1	1		1		1 1	-	-		
Housing and Local Government	1				- 1			1	1		1	1	-	- 1		1 1	-	-		
Office of the Premier	1				1 - 1			1	1		1	1		- 1		1 -1	-	-		
Other Departments									L					L						

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: BA-PHALABORWA (LIM334)

LIMPOPO: BA-PHALABORWA (LIM334)					Year to		F14	Quarter		Quarter	This are a	Quarter	VTD E	penditure	N/ Ob f	om 2nd to 3rd Q	% Changes f	f th 01 O	Approved I	D-11 O
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual Actual	Actual	% Changes fro	Actual	Fxn as % of	Exp as % of	Total Available	VTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	you,	riajasiments	2017/20	payment senedate	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipania
							Department by 30		Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands										1										
National Treasury (Vote 10)																			-	
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	63	5 1 686	6 90	1 094	633	633	1 358	3 412	603.3%	(42.2%)	50.7%	127.3%		
Infrastructure Skills Development Grant	-	-			-	-							-	-			-			
Integrated City Development Grant	-	-			-	-				1			-	-			-			
Neighbourhood Development Partnership (Schedule 5B)		-			-					1				-		-	-		-	
Neighbourhood Development Partnership (Schedule 6B)		-			-					1				-		-	-		-	
Integrated Urban Development Grant	-	-			-	-				1			-	-			-		-	
Sub-Total Vote	2 680	-		2 680	2 680	2 680	635	1 686	90	1 094	633	633	1 358	3 412	603.3%	(42.2%)	50.7%	127.3%	-	-
Cooperative Governance (Vote 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)	-	-			-	-							-	-	-	-			-	
Sub-Total Vote	-	-		-	-	-	-	-	- '		-	-	-	-	-	-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	· ·	1		-	-			1	1			-	-	-	1 1	-		-	
Public Transport Network Operations Grant	1		1		-	-			1	1				-	-	1	-		-	
Public Transport Network Grant	-	· ·	1		-	-			1	1			-	-	-	1 1	-		-	
Rural Road Assets Management Systems Grant	-	-			-			-	ļ				-	-			-	-		
Sub-Total Vote	-	·			-		-	-	- '	·	-	-	-	-		-	-	-	-	
Public Works (Vote 6)  Expended Public Works Programme Integrated Creat (Municipality)	1 142	1	1	1 142	1 142	1 142			569	4NR	168		737		(70.5%)	(59.7%)	64.5%	50.1%		
Expanded Public Works Programme Integrated Grant (Municipality)		-						4		408	168	164								
Sub-Total Vote Energy (Vote 29)	1 142			1 142	1 142	1 142	-		569	408	168	164	737	572	(70.5%)	(59.7%)	64.5%	50.1%		-
Integrated National Electrification Programme (Municipal) Grant	7 000	1	1	7 000	7 000	5 000			1	1		210		210				3.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	13 232	(4 280)		8 952	8 952	5 000				1		210		210	-			3.0%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	13 232	(4 200)		0 732	0 732	-				1					-					
Energy Efficiency and Demand Side Management (Municipal) Grant					1					1										
Energy Efficiency and Demand Side Management (Eskom) Grant					_					1										
Sub-Total Vote	20 232	(4 280)		15 952	15 952	5 000						210		210				3.0%		
Water Affairs (Vote 38)	20 232	(4 200)		13 732	13 732	3 000				<u>_</u>		210		210				3.070		
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)	-	-			-	-				1			-	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-				1			-	-			-			
Sub-Total Vote	-	-			-				-			-	-	-		-	-	· · · · · · · · · · · · · · · · · · ·		
Sport and Recreation South Africa (Vote 19)							***************************************		***************************************		***************************************			·						
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-				1			-	-			-		-	
2014 African Nations Championship Host City Operating Grant	-	-			-	-				1			-	-			-		-	
Sub-Total Vote	-	-			-		-		-				-	-		-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1	-	-	-			1	1			-	-	-	1 -	-		-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1	-	-	-			1	1			-	-	-	1 -	-		-	
Municipal Human Settlements Capacity Grant	-	· ·	1		-	-			1	1			-	-	-	1 -	-		-	
Municipal Emergency Housing Grant	-	-	1		-	-			1	1			-	-		1	-		-	
Metro Informal Settlements Partnership Grant	-				-				1				-	-			-	-		
Sub-Total Vote Sub-Total									<u> </u>	<del></del>								-	-	-
Sub-10tal	24 054	(4 280)		19 774	19 774	8 822	635	1 686	659	1 502	801	1 006	2 095	4 194	21.5%	(33.0%)	19.4%	38.8%		-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	32 026	1	1	32 026	32 026	32 026	16/	0 7.334	4 18 145	6 955	1 558	7 504	19.863	21 793	(91.4%)	7 9%	62.0%	68.0%	4 064	
Municipal Infrastructure Grant Sub-Total Vote	32 026			32 026	32 026	32 026					1 558				(91.4%)		62.0%		4 064	
Sub-Total Vote Sub-Total	32 026	<del></del>	l	32 026	32 026 32 026	32 026				6 955	1 558			21 793	(91.4%)		62.0%	68.0%	4 064	-
Total	32 026 56 080	(4 280)		51 800	51 800	40 848	795	9 020	18 145	8 456	2 359	8 511	21 958	21 793 25 987	(87.5%)	0.6%	51.2%	60.6%	4 064	
	33 000	(+ 200)		3,000	5.000	-10 040	1,750	7 020		3 430	2 337	5311	1 2.750	25 707	(07.370)	3.070	51.270	55.070	- 504	
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Ev	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Rudget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		e Actual expenditure		Actual expendit	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Aujustinent budget	ower Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1			Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1	1	1			Municipalities	September 2019	1	December 2019	1	March 2020	1	1				Department			
R thousands	1	1	1					1	1 '	1		1	1							
Summary by Provincial Departments	1							1	+	$\overline{}$						+ +			+	
Education	1	-						1	+				_				-		+	
Health		1	l		1			1	1 '	1		1				1 1				
		-					1													
		-								Į.			_				1			
Social Development		:		:	-								-	-		-	-			
Social Development Public Works, Roads and Transport	:	:		:		:							:	-	:		-			
Social Development Public Works, Roads and Transport Agriculture		:											-	:	-		-			
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-	:		:									:	:	:		:	:		
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government				:		- - - -							- - - -	-						
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-	-		•											- - - -					

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: MARULENG (LIM335)

LIMPOPO: MARULENG (LIM335)																			1	
	Division of	Adjustment (Mid	Other	Total Available	Year to	o date	First C	Quarter		I Quarter		Quarter		penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred to	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by	2019/20	YTD expenditur by municipalitie
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanne
	10 01 2017					unect grants	Department by 30			31 December 2019			Department	municipanties	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	Di December 2017	March 2020	DT MUI CIT EGEO	Берининин		Department		Department			
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	817		567	1	382	286	1 76	5 287	(32.6%)	55412.09	92.9%	15.1%		
Infrastructure Skills Development Grant		-			-								-	-	(-2)					
Integrated City Development Grant					-															
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	-						
Neighbourhood Development Partnership (Schedule 6B)	-	-			-								-	-						
Integrated Urban Development Grant	-	-			-								-	-						
Sub-Total Vote	1 900			1 900	1 900	1 900	817		567	1	382	286	1 766	287	(32.6%)	55412.0%	92.9%	15.1%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)		-			-								-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-	-						
Municipal Disaster Grant	-	-			-								-	-						
Municipal Disaster Recovery Grant	-	-			-	-							-	-						
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-						
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-						
Sub-Total Vote	-	-		-	-	-	-		-			-	-	-			-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-			-	-							-	-			-			
Public Transport Network Operations Grant		-			-	-							-	-			-			
Public Transport Network Grant		-			-	-							-	-	-		-			
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-			-		-	
Sub-Total Vote	-	-		-	-	-	-		-			- 1	-	-	-		-		-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 113	-		1 113	1 113				742		320		1 06:		(56.9%)		95.4%			
Sub-Total Vote	1 113	-		1 113	1 113	1 113	-	-	742	467	320	399	1 062	866	(56.9%)	(14.6%	95.4%	77.8%	-	
Energy (Vote 29)	1	1	1	1					1								1			
Integrated National Electrification Programme (Municipal) Grant	4.150	-		4.150	4.150	-							-	-	-		-			
Integrated National Electrification Programme (Allocation in-kind) Grant	4 152	-		4 152	4 152	-							-	-	-		-			
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)	4 152			4 152	4 152															
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)		-			-	-							-	-			-			
		-			-	-														
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 35)					-									1	-		1			
Sub-Total Vote			-																	
Sport and Recreation South Africa (Vote 19)								·		ļ		ļ		÷	······		······	·	·	
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)					_									_						
Municipal Human Settlements Capacity Grant			1		-				1					-						
Municipal Emergency Housing Grant	1 .		1						1					1						
Metro Informal Settlements Partnership Grant			1		-				1											
Sub-Total Vote			1	-	-		-		-			-		-					-	
Sub-Total	7 165	-		7 165	7 165	3 013	817		1 309	468	702	686	2 828	1 153	(46.4%)	46.69	93.9%	38.3%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	26 812		1	26 812	26 812						4 736	2 998	22 38		(61.4%)		83.5%		-	
Sub-Total Vote	26 812		1	26 812	26 812	26 812						2 998	22 381		(61.4%)				-	
Sub-Total	26 812	-		26 812	26 812	26 812	5 366	66 858	12 279	15 633	4 736	2 998	22 381	85 489	(61.4%)	(80.8%	83.5%	318.8%	-	
Total	33 977	-		33 977	33 977	29 825	6 183	66 858	13 588	16 101	5 438	3 684	25 209	86 642	(60.0%)	(77.1%	84.5%	290.5%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure	% Changes fro	om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	t Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Expas % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1	1	1	1		Municipalities	September 2019		December 2019		March 2020	1		1			Department	1		
R thousands	<u> </u>		1				<u> </u>	<u> </u>		<u> </u>	<u> </u>	<u> </u>				<u> </u>		<u> </u>	<u> </u>	
Summary by Provincial Departments	1												-							
Education	-		1				1	1		1	1	1 7	-	-	-		1	-	1	
Health		-	1					1	1			1		- 1			-			
Social Development	-	-	1	-	- 1				1			1		- 1			-	-		
Public Works, Roads and Transport	-		1	-	-			1	1			1 1					-	-		
Agriculture			1						1			1		-			-	-		
Sport, Arts and Culture	-	-	1	-	- 1	-			1			1		- 1				-		
Housing and Local Government			1					1	1			1		1 - 1						
Office of the Premier	-	-	1	-	- 1	-			1			1		- 1				-		
Other Departments	1	1	1	1				1	1			1 1		1			1	1		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: MOPANI (DC33)

LIMPOPO: MOPANI (DC33)																				
					Year t			Quarter		I Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L.	1						September 2019	2019	December 2019		March 2020		1							
R thousands		<u> </u>			<u> </u>															
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 330	-		2 330	2 330	2 330			58		573		631	-	887.9%	-	27.1%		-	
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	2 330			2 330	2 330	2 330			58	†	573		631	†	887.9%		27.1%			
Cooperative Governance (Vote 3)	2 330			2 330	2 330	2 330		-	30	ļ	3/3		031	· ·	007.770	-	27.170			
Municipal Systems Improvement Grant (Schedule 5B)	1 200	(700)		500																
Municipal Systems Improvement Grant (Schedule 6B)	1 200			1 200	1 200	-							-							
Municipal Disaster Grant	1 200	-		1 200	1 200	-							-	1						
	-	-		-	-								-	-		1	-		-	
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-								-	-		1	1		-	
	-				-								-	-		1	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-				-									-						
Sub-Total Vote	2 400	(700)		1 700	1 200			-	-		-	-	-	-		-	-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-		-	-	-			1				-	-		-	-			
Public Transport Network Operations Grant	1 -	-		-	-	-			1				-	-		-	-			
Public Transport Network Grant	1 -	-		-	- 1	-			1				-				-		-	
Rural Road Assets Management Systems Grant	2 338	-		2 338	2 338				791		579		1 370		(26.8%)		58.6%		-	
Sub-Total Vote	2 338	-		2 338		2 338			791		579		1 370		(26.8%)		58.6%			
Public Works (Vote 6)	2 555			_ 550	_ 550	_ 550			t				10,0	†	(=3.070)	1	-5.070			
Expanded Public Works Programme Integrated Grant (Municipality)	3 292			3 292	3 292	3 292	823		1	398	1 482	175	2 305	572		(56.0%)	70.0%	17.4%		
Sub-Total Vote	3 292			3 292		3 292				398	1 482	175	2 305			(56.0%)	70.0%	17.4%		
Energy (Vote 29)	3 272	· ·		3 272	3 292	3 292	023	-	·	390	1 402	1/3	2 303	3/2		(30.076)	70.0%	17.470		·
Integrated National Electrification Programme (Municipal) Grant																				
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1	1			1	-			1				1	1		1	-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1			1	-			1				1	1		1	1		-	
	-	-		-	-								-	-		1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-								-	-		1	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-		-				
Sub-Total Vote	-			-	-			-	-		-	-	-	-		-	-			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-		-	-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-								-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	298 262	152 178		450 440	450 440								-	-			-			
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)	40 000			40 000	40 000	40 000		31 13	1	39 380	12 708	186 432	12 708	256 944		- 373.4%	31.8%	642.4%		
Water Services Infrastructure Grant (Schedule 6B)	100 233	(61.822)		38 411	38 411	40 000		31 13	'	37 300	12 700	100 432	12 700	230 744		373.470	31.070	042.470		
Sub-Total Vote	438 495	90 356		528 851	528 851	40 000		31 131		39 380	12 708	186 432	12 708	256 944		373.4%	31.8%	642.4%		
Sport and Recreation South Africa (Vote 19)	438 495	90 356		328 831	328 831	40 000		31 131	-	39 380	12 /08	186 432	12 /08	236 944		3/3.4%	31.8%	042.4%	· · · · · · · · · · · · · · · · · · ·	
2013 Africa Cup of Nations Host City Operating Grant	-													1			1			
2014 African Nations Championship Host City Operating Grant					-															
Sub-Total Vote	-	-			-		-		-		-					-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-		1		1				-	-		1 1	-		-	
Rural Households Infrastructure Grant (Schedule 6B)	1 -	-		-	-	-			1				-	-		-	-			
Municipal Human Settlements Capacity Grant	-	-		-		-	1		1					-		1 -	-			
Municipal Emergency Housing Grant	-	-			-				1				-	-			-			
Metro Informal Settlements Partnership Grant	1 -	-		-	-	-			1				-	-		-	-			
Sub-Total Vote					-												- 1			
Sub-Total	448 855	89 656		538 511	538 011	47 960	823	31 131	849	39 778	15 342	186 607	17 014	257 516	1707.1%	369.1%	35.1%	531.4%		
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	454 295			454 295	454 295	454 295	60 256	43 184	4 56 237	60 747	70 599	57 962	187 092	161 893	25.5%	(4.6%)	41.2%	35.6%		
Sub-Total Vote	454 295	-		454 295	454 295	454 295					70 599				25.5%		41.2%	35.6%		
Sub-Total Sub-Total	454 295			454 295	454 295	454 295					70 599	57 962			25.5%		41.2%	35.6%		
Total	903 150	89 656		992 806	992 306	502 255	61 079	74 315	57 086	100 525	85 941	244 569	204 106	419 409	50.5%	143.3%	40.6%	83.4%		
Total	703 130	07 030		772 000	772 300	302 233	01077	74 313	37 000	100 323	03 741	244 307	204 100	417407	30.370	143.370	40.070	03.470		
	ļ				Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1					Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		1
	1					municipalities	September 2019	1	December 2019		March 2020	1	1			1	Department			l
R thousands	1							1	1			1				1				1
Summary by Provincial Departments																				
Education	44			44			38						38				86.4%			
Health	1 "	1			1	-		1	1			1		1	-	.1 1	-2.474	-		l
Social Development	1	1			1		1	1	1			1		1		.1 1	- 1			I
				45			1	1	1			1		1		1 1	- 1			l
Public Works, Roads and Transport	15 272			15 272	-			1	1			1	-	- 1		1 1	-			1
Agriculture	1						1	1	1			1	-			1 -1	-			I
Sport, Arts and Culture		- 1		-	- 1			1	1			1	-	- 1		4 -1	-			1
Housing and Local Government								1	1			1	-	- 1		1 -1	-			l
Office of the Premier								1	1			1	-			-	-			l
Other Departments	1							1	1			1								l
	·																			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: MUSINA (LIM341)

LIMPOPO: MUSINA (LIM341)																				
					Year t	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L.				1			September 2019	2019	December 2019		March 2020		1							
R thousands	1			L			L													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 365	-		2 365	2 365	2 365	177	7	156		121		454	-	(22.4%)	-	19.2%		-	
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	2 365			2 365	2 365	2 365	177	-	156		121		454	†	(22.4%)		19.2%			
Cooperative Governance (Vote 3)	2 303			2 303	2 303	2 303	177	ļ	130		121	ļ	434	· ·	(22.470)	,	17.270			
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800																
Municipal Systems Improvement Grant (Schedule 3B)  Municipal Systems Improvement Grant (Schedule 6B)	1 800	-		1 800									-							
Municipal Disaster Grant	1 000	-		1 000	1 000								-	1			1			
	-	-			-	-							-	-		1	-		-	
Municipal Disaster Recovery Grant	-	-			-	-							-	-		1	-		-	
Municipal Demarcation Transition Grant (Schedule 5B)		-			-	-							-	-		1	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-				
Sub-Total Vote	3 600	-		3 600	1 800	-	-		-		-	-	-	-	-	-	-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-		-	1						-	-		-	-			
Public Transport Network Operations Grant	-	-		-		-	1						-	-		1 -	-			
Public Transport Network Grant	-	-			-	-							-	-		-	-			
Rural Road Assets Management Systems Grant	-	- 1		-			1						-				-		-	
Sub-Total Vote															-		-			
Public Works (Vote 6)					1		ł	-	-					†						
Expanded Public Works Programme Integrated Grant (Municipality)	1 139			1 139	1 139	1 139	, l		47		1 092		1 139		2223.4%	6	100.0%			
Sub-Total Vote	1 139			1 139		1 139		+	47		1 092		1 139		2223.4%		100.0%			
Energy (Vote 29)	1 139			1 137	1 139	1 139	· · · · · ·		+ 47		1 072	ļ <u>-</u>	1 139	-	2223.470	1	100.0%	·		
Integrated National Electrification Programme (Municipal) Grant	10 000	(6 900)		3 100	3 100	3 100	,	7	5	1 510				1 585		(100.0%)		51.1%		
Integrated National Electrification Programme (Allocation in-kind) Grant	12 082	(6 900)		12 082		3 100	,	/	3	1310				1 303		(100.0%)	1	51.1%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	12 002			12 002	12 002	-								1			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	22 082	(6 900)		15 182	15 182	3 100	-	75	-	1 510	-		-	1 585	-	(100.0%)	-	51.1%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-	-							-	-			-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																	_			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		_			_															
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)																				
Bucket Eradication Programme Grant		-			1								-							
Water Services Infrastructure Grant (Schedule 5B)						-											1			
Water Services Infrastructure Grant (Schedule 6B)						-											1			
	-	-			-	-							-	-			-			
Sub-Total Vote	-			-	-			-	-		-			-	-		-			
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-		-	-		-	
2014 African Nations Championship Host City Operating Grant		-			-	-							-	-		-	-			
Sub-Total Vote	-			-	-		-		-		-		-	-		-	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-					1						-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)	-	- 1		-			1						-				-		-	
Municipal Human Settlements Capacity Grant		-			-		1						-	-		-	_			
Municipal Emergency Housing Grant		-			-		1						-	-			_			
Metro Informal Settlements Partnership Grant	1 .				1 -		1										_			
Sub-Total Vote	1			l	1 .		1 .		t		l					1				
Sub-Total Vote	29 186	(6 900)		22 286	20 486	6 604	177	75	203	1 510	1 213	· ·	1 593	1 585	497.5%	(100.0%)	19.0%	18.9%		
Cooperative Governance (Vote 3)	27 100	(0 900)		22 200	20 400	0 004	1//	/3	203	1 310	1 213	· ·	1 393	1 303	477.3%	(100.076)	17.070	10.970		
Municipal Infrastructure Grant	29 016	1		29 016	29 016	29 016	J	4 92	3 7 272	4 390	7 550	6 248	14 822	15 562	3.8%	42.3%	51.1%	53.6%		
Sub-Total Vote	29 016			29 016	29 016	29 016		4 923		4 390	7 550		14 822		3.8%		51.1%	53.6%		
Sub-Total Total	29 016 58 202	(6 900)		29 016 51 302	29 016 49 502	29 016 35 620	177	4 923 4 998	7 272 7 475	4 390 5 901	7 550 8 763	6 248 6 248	14 822 16 415	15 562 17 147	3.8% 17.2%	6 42.3% 5.9%	51.1% 43.9%	53.6% 45.8%	-	
Total	58 202	(6 900)		51 302	49 502	35 620	1//	4 998	/ 4/5	5 901	8 /63	6 248	16 415	17 147	17.2%	5.9%	43.9%	45.8%	•	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		I
	1			l		Departments to	Department by 30	30 September 2019	9 Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
	1			l		Municipalities	September 2019	1	December 2019		March 2020					1	Department			1
R thousands	1			l			1	1								1				1
Summary by Provincial Departments	+				1		<del>                                     </del>	+	+		1	1		<del>                                     </del>		<del>                                     </del>				
Education	+				1		<del>                                     </del>	+	+		1	1		<del>                                     </del>		<del>                                     </del>				
	1				1 1		1	1				1		1		1 1	-			I
Health		-			- 1		1	1					-	- 1		1 1	-			1
Social Development	1	- 1			1 - 1		1	1				1		- 1		1 -1	-			I
Public Works, Roads and Transport	-	-		-	- 1	-	1	1					-	- 1		4 -1	-			1
Agriculture	-	-		-	- 1		1	1					-	- 1		4 -1	-			1
Sport, Arts and Culture	1 .				1		1	1				1				.1 .1				I
Housing and Local Government	1			1			1	1								.1				1
Office of the Premier	1 :	1 : 1		1			1	1						1 1		.1				l
Other Departments	1			1	1		1	1						1		1 7	1			l
Outer Departments					1		1	1	1		1					1				L

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: THULAMELA (LIM343)

LIMPOPO: THULAMELA (LIM343)					Year to	a data	First C	Quarter	Passand	Quarter	Third f	Quarter	VTD E	enditure	9/ Changas fra	om 2nd to 3rd Q	9/ Changes	for the 3rd Q	Annuara	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	% Changes t	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	,,	,		,,	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
							Department by 30		Department by 31	31 December 2019		31 March 2020	Department	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700			1 700		1 700			844		410	)	1 500		(51.4%)		- 88.2%		- '	
Infrastructure Skills Development Grant	3 500	-		3 500	3 500	3 500	653		640		856	•	2 149	-	33.8%		- 61.4%		- 1	
Integrated City Development Grant	-	-		- 1	-								-	-	-		-		- 1	
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							-	-	-		-		- 1	
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-							-	-	-		-		- 1	
Integrated Urban Development Grant		-		- 1	-									-						
Sub-Total Vote	5 200			5 200	5 200	5 200	899		1 484		1 266		3 649		(14.7%)	-	70.2%		-	
Cooperative Governance (Vote 3)	1 750			1.750																
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	1 750 1 750	1		1 750 1 750	1 750								-	-	-		-		- 1	
Municipal Disaster Grant	1730	1		1730	1730	-							-							
Municipal Disaster Recovery Grant		1		[1													]		1	
Municipal Demarcation Transition Grant (Schedule 5B)		1																		
Municipal Demarcation Transition Grant (Schedule 6B)					_															
Sub-Total Vote	3 500	l		3 500	1 750							· .							·	
Transport (Vote 37)	5 500	<b> </b>		5 500	1700							1							t	
Public Transport Infrastructure and Systems Grant	-	-	1 '	- '			1		1		1		-		-		-			
Public Transport Network Operations Grant	-	-	1 '				1		1		1			-	-		-		- '	
Public Transport Network Grant	-	-	1 '				1		1		1			-	-		-		- '	
Rural Road Assets Management Systems Grant	-	-	1 '			-	1		1		1		-	-	-		-		- '	
Sub-Total Vote	-				-		-		-		-	1		-						
Public Works (Vote 6)												1				I				
Expanded Public Works Programme Integrated Grant (Municipality)	7 477	-		7 477	7 477	7 477	1 870		2 349		2 707		6 926		15.2%		- 92.6%			
Sub-Total Vote	7 477	-		7 477	7 477	7 477	1 870	-	2 349	-	2 707	-	6 926	-	15.2%	-	92.6%	-	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	25 430			25 430	25 430	25 430	)		9 865	9 362		8 804	9 865	18 166	(100.0%)	(6.0%)	38.8%	71.4%	1	
Integrated National Electrification Programme (Allocation in-kind) Grant	33 114	(6 683)	4	26 431	26 431	-							-	-	-		-		- 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		- 1									-	-	-		1		- 1	
Energy Efficiency and Demand Side Management (Municipal) Grant		1		- 1	- 1								-	-	-		1		- 1	
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	58 544	(6 683)		51 861	51 861	25 430			9 865	9 362		8 804	9 865	18 166	(100.0%)	(6.0%)	38.8%	71.4%		
Water Affairs (Vote 38)	38 344	(6 683)		51 861	51861	25 430	·		9 865	9 362	· · · · · · · · · · · · · · · · · · ·	8 804	9 865	18 100	(100.0%)	(6.0%)	38.8%	/1.4%	- '	-
Backlogs in Water and Sanitation at Clinics and Schools Grant		1																		
Regional Bulk Infrastructure Grant (Schedule 5B)	_	1		· ·	-	-							-				1			
Regional Bulk Infrastructure Grant (Schedule 5B)		1		[1													]		1	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					- 1															
Municipal Water Infrastructure Grant (Schedule 5B)					-															
Municipal Water Infrastructure Grant (Schedule 6B)		-			-									-	-		-		- '	
Bucket Eradication Programme Grant		-			-									-	-		-		- '	
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-		-		- '	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-		- 1	
Sub-Total Vote	-	-		- 1	- 1		-	-	-	-		-		-	-	-	- 1		- '	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		- 1	-	-							-	-	-		-		- 1	
2014 African Nations Championship Host City Operating Grant		-		- 1	-									-			-		-	
Sub-Total Vote Human Settlements (Vote 31)	-			-	-	•	-	-	-			-	-		•	-	-	-	-	
		1																		
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	1	1	1 '	1	1	-	1		1		1		-	1 1	-	1	1		1	
Municipal Human Settlements Capacity Grant																	]			
Municipal Emergency Housing Grant		1	1 '	1	1		1		1		1						]		1	
Metro Informal Settlements Partnership Grant		1 .	1 '	1 11	1 1	-	1		1		1						1 ]		1	
Sub-Total Vote	-			-	-		1		t		-		-		-	l .	t		t	l .
Sub-Total	74 721	(6 683)		68 038	66 288	38 107	2 769		13 698	9 362	3 973	8 804	20 440	18 166	(71.0%)	(6.0%)	51.3%	45.6%		
Cooperative Governance (Vote 3)			T .																1	
Municipal Infrastructure Grant	99 383		1 '	99 383	99 383	99 383				47 470	13 766		98 839		(68.0%)					
Sub-Total Vote	99 383	-	1	99 383		99 383				47 470	13 766		98 839		(68.0%)					-
Sub-Total	99 383			99 383	99 383	99 383	42 044	40 216	43 029	47 470	13 766	20 042	98 839	107 729	(68.0%)	(57.8%)	99.5%	108.4%		
Total	174 104	(6 683)	4	167 421	165 671	137 490	44 813	40 216	56 727	56 833	17 739	28 846	119 279	125 895	(68.7%)	(49.2%)	85.7%	90.4%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	t Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure Provincial	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure Provincial	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Exp as % of Allocation	Exp as % of	1	
		1	1 '	2019/20	schedule	Provincial Departments to	Department by 30	by municipalities by 30 September 2019	Provincial Department by 31	by municipalities by 31 December 2019	Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities	1	
		1	1 '	'		Municipalities	September 2019	September 2015	December 2019	2. December 2019	March 2020	_ / marcin 2020	_epurument	]	Separament		Department		1	
R thousands			1					1	1					[ ]						
	1	<del></del>	<del></del>		+		1	-	<b> </b>			+				1	+		<del> </del>	1
Summary by Provincial Departments Education	1		+		+		1	<b>+</b>	<del>                                     </del>			<del>                                     </del>				1	+		<del>                                     </del>	1
Health			1 '		1		1	1	1		1			-			1 1		1	
Social Development			1 '		1		1	1	1		1			-			. 1		1	
Public Works, Roads and Transport		1	1 '		1		1	1	1		1						1 1		1	
Public Works, Roads and Transport  Agriculture		1	1	- 1	- 1		1	1	1		1			'			. 1		1	
Agriculture Sport. Arts and Culture			1 '		1		1	1	1		1			-			1 1		1	
			1 '		1		1	1	1		1			-			1 1		1	
Housing and Local Government Office of the Premier		1		l i	l l												1			
Housing and Local Government Office of the Premier Other Departments	:			- 1	-				i					-			-			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: MAKHADO (LIM344)

												_								
		T			Year to	date	First C	uarter		Quarter		Quarter		penditure	% Changes fro	m 2nd to 3rd Q	% Changes f		Approved	
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	1				direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
		1					Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
		1					September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)		1						189	58			233								
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	500	189	58	287	342	233	900	/08	489.7%	(18.9%)	52.9%	41.7%		
Infrastructure Skills Development Grant	- 1				-								-	-	-		-			
Integrated City Development Grant						-								-	-		-			
Neighbourhood Development Partnership (Schedule 5B)					- 1	-								-	1		1			
Neighbourhood Development Partnership (Schedule 6B)					- 1	-								-			-			
Integrated Urban Development Grant					- 1										-		-			
Sub-Total Vote	1 700			1 700	1 700	1 700	500	189	58	287	342	233	900	708	489.7%	(18.9%)	52.9%	41.7%	-	
Cooperative Governance (Vote 3)		1																		
Municipal Systems Improvement Grant (Schedule 5B)	- 1	- "			- 1	-								-			-			
Municipal Systems Improvement Grant (Schedule 6B)	- 1	- "			-	-								-	-		-			
Municipal Disaster Grant	- 1	- "			-	-							-	-	-		-			
Municipal Disaster Recovery Grant	- 1	- "			- 1	-							-	-	-		-			
Municipal Demarcation Transition Grant (Schedule 5B)	- "	- "			-	-								-	-		-			
Municipal Demarcation Transition Grant (Schedule 6B)	- "	- "			-	-								-	-		-			
Sub-Total Vote				-	- 1												- 1		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	- 1	- "			- 1									-			-			
Public Transport Network Operations Grant	- '	- '	1	-	-		1		1		1			-	-		-			
Public Transport Network Grant		- '	1		-		1		1		1									
Rural Road Assets Management Systems Grant		- '	1		- 1		1		1		1									
Sub-Total Vote	1																-			
Public Works (Vote 6)																			ł	
Expanded Public Works Programme Integrated Grant (Municipality)	1 863	1 - '	1	1 863	1 863	1 863	310	891	155	2 183	775	1 208	1 240	4 282	400.0%	(44.6%)	66.6%	229.9%		
Sub-Total Vote	1 863			1 863	1 863	1 863	310		155	2 183			1 240	4 282	400.0%					
Energy (Vote 29)	1 003	ļ		1 003	1 003	1 003	310	071	133	2 103	113	1 200	1 240	4 202	400.076	(44.070)	00.0%	227.770	-	·
Integrated National Electrification Programme (Municipal) Grant	20 000	·		20 000	20 000	20 000		640		2 152		(2 007)		706		(193.2%)		3.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	22 852			22 852		20 000		040		2 132		(2 007)		700		(173.270)	]	3.970		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	22 032	1		22 032	22 032									1	1					
Energy Efficiency and Demand Side Management (Municipal) Grant	- 1				- 1	-								-			1			
Energy Efficiency and Demand Cide Management (Numicipal) Grant	- 1				- 1	-														
Energy Efficiency and Demand Side Management (Eskom) Grant	40.050			40.000	40.050	20.000		/ 10		0.450		(2.007)		70/		(400.00)	-	2.00		
Sub-Total Vote	42 852			42 852	42 852	20 000		640		2 152		(2 007)		786		(193.2%)	-	3.9%	-	
Water Affairs (Vote 38)		1																		
Backlogs in Water and Sanitation at Clinics and Schools Grant					-	-								-	-		-			
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)					-	-							-	-			-			
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	-	-		-	- 1				-		-	- 1		-	-		- 1			
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	-	-		-	-	-								-	-		-	-		
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	-	-			-		-		-		_		<u>:</u>	-	-		-			
2014 African Nations Championship Host City Operating Grant Sub-Total Vote Human Settlements (Vote 31)		-		-	-	-	-	-	-		-	-	-	-		-			:	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	-	-		-	-	-		-	-	· .	-	-	-	-	-	-	-	-	-	-
2014 African Nations Championship Host City Operating Granl Sub-Total Vote Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)		-		-	-	- - - -	-	-	-	-	-	-	-	-	- - -	-	-		-	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote Human Settlements (Vote 31)		-		-	-	- - - - - -	-	-	-	-	-	-	- - - - - -	-	- - - -	-	-		- - -	
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Human Settlements (Vote 3) Roral Households infrastructure Grant (Schedule 58) Rural Households infrastructure Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing 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)	-	-			- - - - - -	- - - - - - - -	-		-	-	-	-	- - - - - - - -		- - - - - -	- - - - - -	-	- - - - - -	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole 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 Meter Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Meter Infrastructure Grant (Schedule 6B) Municipal Human Settlements Partnership Crant	-	-		-	-		-	-	-	-		-	- - - - - - - - -	-	- - - - - - -	- - - - - -	-	- - - - - - -	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Yole Sub-Total Yole Human Settlements (Yote 31) Rural Households infrastructure Grant (Schedule 5B) Rural Households infrastructure Grant (Schedule 6B) Rural Households infrastructure Grant (Schedule 6B) March Households infrastructure Grant Grant March Infrastructure Grant March Infrastructure (Housing Grant March Informal Settlements Partnership Grant Sub-Total Yoles	46.415	-		46 415	46 415	23 563	- 810	1770	713	4,627		(566)		5776			91%	24.5%	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole 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  Mero Informal Settlements Partnership Crant  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole	46 415	-		46 415		23 563	- 810	1720	- - 213	4 622	1117				424.4%	(112.2%)				-
2014 African Nations Championship Host City Operating Grant Sub-Total Vote But Total Vote Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Manicipal Human Settlements Capacity Grant Manicipal Human Settlements Capacity Grant Materia Informat Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Governance (Vote 3)		-														(199.5%)	66.2%		-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole 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  Mero Informal Settlements Partnership Crant  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole	46 415 89 577 89 577	-		46 415 89 577 89 577		23 563	810 13 385 13 385		27 939		17 969	(11 009)	2 140 59 293 59 293	5 937	424.4%	(199.5%)	66.2%	6.6%		-
2014 African Nations Championship Host City Operating Grant Sub-Total Vote S1) Sub-Total Vote S1) Human Settlements (Vote S1) Rural Households infrastructure Grant (Schodule SB) Rural Households infrastructure Grant (Schodule GB) Auncipel Human Settlements Capacity Grant Manicipal Emergency Households (Grant Manicipal Emergency Households (Grant Manicipal Human Settlements Springship Grant Manicipal Households (Settlements Settlements) Sub-Total Vote Cooperative Covernance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	89 577 89 577	-		89 577 <b>89 577</b>	89 577 <b>89 577</b>	89 577 89 577	13 385 13 385	5 879 5 879	27 939 27 939	11 068 11 068	17 969 17 969	(11 009) (11 009)	59 293 59 293	5 937 5 937	(35.7%) (35.7%)	(199.5%) (199.5%)	66.2% 66.2%	6.6% 6.6%		-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Human Settlements (Vote 31) Rerul Households Infrastructure Grant (Schedule 58) Rerul Households Infrastructure Grant (Schedule 68) Municipal Human Settlements Gapacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Human Settlements Partnership Grant Sub-Total Vole Sub-Total Vole Municipal Human Settlements Partnership Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	89 577 89 577 89 577	-		89 577 89 577 89 577	89 577 89 577 89 577	89 577 89 577 89 577	13 385 13 385 13 385	5 879 5 879 5 879	27 939 27 939 27 939	11 068 11 068 11 068	17 969 17 969 17 969	(11 009) (11 009) (11 009)	59 293 59 293 59 293	5 937 5 937 5 937	(35.7%) (35.7%) (35.7%)	(199.5%) (199.5%) (199.5%)	66.2% 66.2% 66.2%	6.6% 6.6%	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vote St) Sub-Total Vote St) Human Settlements (vote 31) Rural Hospitchis Intristructure Crant (Schodule SB) Rural Hospitchis Intristructure Crant Chrodule GB) Municipal Human Settlements Capacity Grant Municipal Emmany Human Grant Chrodule GB Municipal Human Settlements Grant Chrodule Municipal Emmany Human Grant Municipal Emmany Human Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vo	89 577 89 577	-		89 577 <b>89 577</b>	89 577 <b>89 577</b>	89 577 89 577	13 385 13 385 13 385	5 879 5 879	27 939 27 939 27 939	11 068 11 068	17 969 17 969 17 969	(11 009) (11 009) (11 009)	59 293 59 293	5 937 5 937	(35.7%) (35.7%)	(199.5%) (199.5%) (199.5%)	66.2% 66.2% 66.2%	6.6% 6.6%	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vote SI) Rusal Households (Vote SI) Rusal Households Infrastructure Grant (Schedule 5B) Rusal Households Infrastructure Grant (Schedule 6B) Municipal Human Seitments Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Liman Seitments Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	89 577 89 577 89 577	-		89 577 89 577 89 577	89 577 89 577 89 577 89 577 135 992	89 577 89 577 89 577	13 385 13 385 13 385 14 195	5 879 5 879 5 879	27 939 27 939 27 939 28 152	11 068 11 068 11 068	17 969 17 969 17 969 19 086	(11 009) (11 009) (11 009)	59 293 59 293 59 293 61 433	5 937 5 937 5 937 11 714	(35.7%) (35.7%) (35.7%) (32.2%)	(199.5%) (199.5%) (199.5%) (173.8%)	66.2% 66.2% 66.2% 54.3%	6.6% 6.6% 6.6% 10.4%	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule SB) Rural Households Infrastructure Grant Chhodule dB) Municipal Human Settlements Capput Grant Municipal Energency Housing Grant Municipal Energency Housing Grant Municipal Energency Housing Grant Sub-Total Vole Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total	89 577 89 577 89 577 89 577 135 992	- - - -		89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date	89 577 89 577 89 577 113 140	13 385 13 385 13 385 14 195	5 879 5 879 5 879 7 599	27 939 27 939 27 939 28 152 Second Quarter	11 068 11 068 11 068 11 068 15 690	17 969 17 969 17 969 19 086 Third Quarter	(11 009) (11 009) (11 009) (11 575)	59 293 59 293 59 293 61 433	5 937 5 937 5 937 11 714	(35.7%) (35.7%) (35.7%) (35.7%) (32.2%)	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q	66.2% 66.2% 66.2% 54.3%	6.6% 6.6% 6.6% 10.4% for the 3rd Q	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vote SI) Rusal Households (Vote SI) Rusal Households Infrastructure Grant (Schedule 5B) Rusal Households Infrastructure Grant (Schedule 6B) Municipal Human Seitments Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Liman Seitments Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	89 577 89 577 89 577	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140	13 385 13 385 13 385 14 195 First Quarter Actual expenditure	5 879 5 879 5 879 7 599	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure	11 068 11 068 11 068 15 690 Actual expenditure	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure	(11 009) (11 009) (11 009) (11 575)	59 293 59 293 59 293 61 433 YTD Ex	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (35.7%) (32.2%) % Changes fro	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes f	6.6% 6.6% 6.6% 10.4% for the 3rd Q Exp as % of	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule SB) Rural Households Infrastructure Grant Chhodule dB) Municipal Human Settlements Capput Grant Municipal Energency Housing Grant Municipal Energency Housing Grant Municipal Energency Housing Grant Sub-Total Vole Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date	89 577 89 577 89 577 113 140 Transferred from Provincial	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q	66.2% 66.2% 66.2% 54.3% % Changes f Exp as % of Allocation	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole State Total Vole Human Settlements (Vote 31) Rural Householts Intrastructure Grant (Schedule 58) Rural Householts Intrastructure Grant (Schedule 68) Municipal Human Settlements Capital Manicipal Emergency Housing Grant Manicipal Emergency Housing Grant More Internal Settlements Farbertship Grant Sub-Total Vole Corporative Conversarios (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Ex	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (35.7%) (32.2%) % Changes fro	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Explorer Support Allocation Provincial	6.6% 6.6% 6.6% 10.4% for the 3rd Q Exp as % of	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Sub-Total Vole Human Settlements (Vote 31) Rural Hosehofs Intrisenture Grant (Schedule 58) Rural Hosehofs Intrisenture Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Monticipal Human Schements Capacity Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes f Exp as % of Allocation	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vote 131 (Sub-Total Vote 131) Renard Households Intrastructure Grant (Schedule 58) Roard Households Intrastructure Grant (Schedule 68) Roard Households Intrastructure Grant (Schedule 68) Roard Households (Sub-Total Vote 141) Renard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roard Roar	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Explorer Support Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Sub-Total Vole Human Settlements (Vote 31) Rural Hosehofs Intrisenturius Grant (Schedule 58) Rural Hosehofs Intrisenturius Grant (Schedule 68) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Municipal Human Settlements Parties 1997 Grant Municipal Human Schart More of Municipal Human Schart More of Municipal Human Schart More of Municipal Human Schart More of Municipal Human Settlements Parties 1997 Grant Sub-Total Cooperative Covernance (Vote 3) Municipal Infrinstructure Grant Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-To	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	-
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Human Settlements (Vote 31)  Repart Household Intersociation Grant (Schedule 58)  Rearl Household Intersociation Grant (Schedule 68)  Mancipal Human Settlements Capacity Grant  Mancipal Human Settlements Capacity Grant  Mancipal Human Settlements Pathwaysip Grant  Sub-Total Cooperative Governance (Vote 3)  Mancipal Human Settlements Pathwaysip Grant  Sub-Total Cooperative Governance (Vote 3)  Mancipal Human Settlements Pathwaysip Grant  Sub-Total  Cooperative Governance (Vote 3)  Mancipal Infrastructure Grant  Sub-Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote Human Settlements (Vote 31) Rural Hoseholds Intrissitucture Crant (Schedule 68) Rural Hoseholds Intrissitucture Grant (Schedule 68) Rural Hoseholds Intrissitucture Grant (Schedule 68) Rural Hoseholds Intrissitucture Grant (Schedule 68) Rural Hoseholds (Grant Schedule 68) Marcine Grant (Sub-Total Vote Marcine Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Grant Sub-Total Vote Gr	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Human Settlements (Vote 31) Human Settlements (Vote 31) Roar Hoscholshich Instructure Grant (Schedule 58) Roar Hoscholshich Instructure Grant (Schedule 68) Municipal Human Settlements Capachy Grant Municipal Eminagency Housing Grant Municipal Human Settlements Capachy Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Human Settlements Partnership Grant Sub-Total Order Grant Sub-Total Cooperative Governance (Vote 3) Municipal Human Settlement Grant Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Sill Sub-Total Vole Sill Rural Hossehols Infrastructure Grant (Schedule 58) Rural Hossehols Infrastructure Grant (Schedule 68) Municipal Human Settlements Operating Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Human Schements Partnership Grant Sub-Total Vole Sub-Total Cooperative Governance (Vote 3) Municipal Human Sub-Total Vole Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-To	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	
2014 African Nations Championship Host City Operating Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Municipal Immargery Housing Claret Manicipal Emergency Housing Claret Manicipal Emergency Housing Claret Municipal Immargery Housing Claret Sub-Total Sub-Total Cooperative Sub-Total Cooperative Grant Sub-Total Vole Sub-Total Cooperative Grant Sub-Total Vole Sub-Total Cooperative Grant Sub-Total Vole Sub-Total Vole Sub-Total Claret Sub-Total Vole Sub-Total Claret Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total S	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote Sill Sub-Total Vote Sill Sub-Total Vote Human Settlements (Vote 31) Rural Hospitchis Intristructure Grant (Schodule Sill) Rural Hospitchis Intristructure Grant (Schodule Sill) Amunicipal Human Settlements Capport Grant Manicipal Emergency Hospitchig Caret Manicipal Emergency Hospitchig Caret Manicipal Emergency Hospitchig Caret Manicipal Emergency Hospitchig Caret Sill-Total Caret Manicipal Emergency Hospitchig Caret Sill-Total Caret Manicipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total Total Total Total Total Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Tot	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	-
2014 African Nations Championship Host City Operating Grant  Sub-Total Vole 1  Human Settlements (Vole 31)  Rural Households Infrastructure Grant (Schedule 58)  Rural Households Infrastructure Grant (Schedule 68)  Municipal Human Settlements Capacity Grant  Municipal Emergency Housing Grant  Municipal Human Settlements Partnership Grant  Sub-Total Vole  Sub-Total Vole  Sub-Total Vole  Municipal Human Settlement Partnership Grant  Sub-Total Vole  Sub-Total  Cooperative Covernance (Vole 3)  Municipal Human Settlement Partnership Grant  Sub-Total  Cooperative Covernance (Vole 3)  Municipal Infrastructure Grant  Sub-Total  Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments to Municipalities (Agency services)  R R Housands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agric-dutire  Sport, Arts and Culture	89 577 89 577 89 577 89 577 135 992	- - - -	Other Adjustments	89 577 89 577 89 577 135 992	89 577 89 577 89 577 135 992 Year to date Approved payment	89 577 89 577 89 577 113 140 Transferred from Provincial Departments to	13 385 13 385 13 385 14 195 First Quarter Actual expenditure Provincial Department by 30	5 879 5 879 5 879 7 599 Actual expenditure by municipalities by	27 939 27 939 27 939 28 152 Second Quarter Actual expenditure Provincial Department by 31	11 068 11 068 11 068 15 690 Actual expenditure by municipalities by	17 969 17 969 17 969 19 086 Third Quarter Actual expenditure Provincial Department by 31	(11 009) (11 009) (11 009) (11 575) Actual expenditure Actual expenditure by municipalities by	59 293 59 293 59 293 61 433 YTD Expenditure Provincial	5 937 5 937 5 937 11 714 penditure	(35.7%) (35.7%) (35.7%) (32.2%) % Changes fro Actual expenditure Provincial	(199.5%) (199.5%) (199.5%) (173.8%) om 2nd to 3rd Q Actual expenditure	66.2% 66.2% 66.2% 54.3% % Changes for Exploration of Allocation Provincial	6.6% 6.6% 6.5% 10.4% for the 3rd Q Exp as % of Allocation by	-	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: COLLINS CHABANE (LIM345)

LIMPOPO: COLLINS CHABANE (LIM345)					v					0	was to	D	VTD =		0/ Oh	0	0/ 01	f th 01 C		D-11 O
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	penditure Actual	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes I Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule		expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	Allocation by municipalities		by municipaliti
			1				Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
R thousands			1				Suprember 2019	2017	Docember 2019		March 2020						1			
National Treasury (Vote 10)			+														+		$\vdash$	
Local Government Financial Management Grant	2 345	- د		2 345	2 345	2 345	1 272		198		424	1 977	1 894	1 1 977	114.1%		- 80.8%	84.3%		
Infrastructure Skills Development Grant	-	-			-									-		-				
Integrated City Development Grant	-	-			-								-	-	-		-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-							-	-	-		-			
Integrated Urban Development Grant				2245	2.245	2.245	4 070		100		404	1.077		1077				04.20/	ļ	
Sub-Total Vote Cooperative Governance (Vote 3)	2 345			2 345	2 345	2 345	1 272		198		424	1 977	1 894	1 977	114.1%	-	- 80.8%	84.3%		
Municipal Systems Improvement Grant (Schedule 5B)	1.800	1		1 800																
Municipal Systems Improvement Grant (Schedule 6B)	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	3 600			3 600	1 800			-	-	-		-	-	-						
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant		-											-	1					1 1	
Public Transport Network Operations Grant	1	1			-				1					1					1 1	
Rural Road Assets Management Systems Grant	1	1	1	1					1								1 1	1	1 11	
Sub-Total Vote	-	·		-	-		-	-			-	-		t	-	l .	.†			l .
Public Works (Vote 6)	1		1											1		1	1			
Expanded Public Works Programme Integrated Grant (Municipality)	1 169		1	1 169	1 169			1 167	360		809		1 169		124.7%					
Sub-Total Vote	1 169	-		1 169	1 169	1 169	-	1 167	360	1 040	809	667	1 169	2 873	124.7%	(35.8%	5) 100.0%	245.8%		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	10 000		1	10 000				748	1	3 911		2 942	-	7 602	-1	(24.8%	4	76.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	24 544			24 544	24 544								-	-			1	1		
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-	-							-	-			1	1	1 1	
Energy Efficiency and Demand Side Management (Eskom) Grant					-								-	-			1		1	
Sub-Total Vote	34 544			34 544	34 544	10 000		748		3 911		2 942		7 602		(24.8%	3	76.0%	1	
Water Affairs (Vote 38)	51541			51544	51511	10 000		740		5711		2712		7 002		(24.070	4	70.070	t	
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-						
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-								-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-								-	-	-		-	1	- 1	
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)		-			-								-	-	-		-	1	- 1	
Bucket Eradication Programme Grant		-			-	-							-	-			1	1	1	
Water Services Infrastructure Grant (Schedule 5B)																	1		1 1	
Water Services Infrastructure Grant (Schedule 5B)																	]		1 1	
Sub-Total Vote	-	•		-	-		-	-	-			-	-	-					·	
Sport and Recreation South Africa (Vote 19)																	***************************************			
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-		-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-	-		-			
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-						
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)	1	1	.] '	1	- 1	-			1				-	- 1			1		1	
Municipal Human Settlements Capacity Grant	1 1	1 1	.] '	1					1					1 1			1 1		1 1	
Municipal Emergency Housing Grant	1		1	1					1					1 1	1		1 .		1 1	
Metro Informal Settlements Partnership Grant	-	-	1	-	-	-			1				-		-		-	1		
Sub-Total Vote	1 -		1	-	-		-	-	-			-	-		-	1 .	.1		-	
Sub-Total	41 658	<u> </u>		41 658	39 858	13 514	1 272	1 915	558	4 951	1 233	5 587	3 063	12 452	121.0%	12.89	% 20.0%	81.3%	!	
Cooperative Governance (Vote 3)															feet					
Municipal Infrastructure Grant	94 031			94 031	94 031	94 031			32 321		13 754	9 141	81 932		(57.4%)	(74.5%	6) 87.1%			
Sub-Total Vote	94 031			94 031	94 031	94 031		38 413			13 754	9 141	81 932		(57.4%)					
Sub-Total Total	94 031 135 689		+	94 031 135 689	94 031 133 889	94 031 107 545	35 857 37 129	38 413 40 328	32 321 32 879	35 908 40 859	13 754 14 987	9 141 14 727	81 932 84 995	83 462 95 914	(57.4%) (54.4%)	(74.5%)	5) 87.1% 5) 77.7%	88.8% 87.7%		-
i otal	133 009			133 007	133 007	107 343	31 129	40 320	32 019	40 039	14 707	19 /2/	04 993	75 714	(34.470)	(04.070	11.176	07.7%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Fx	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Burker	et Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure A		Actual expenditure	Actual expenditure			Exp as % of		
, goldy services)		, rountin Edugat		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	
	1		1			Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities	1 '	
	1		1			Municipalities	September 2019	1	December 2019	1	March 2020						Department	1	1	
R thousands			<u> </u>	<u> </u>	L		<u> </u>									<u></u>	<u> </u>		'	
Summary by Provincial Departments			1														1			
Education		-	1		-			1	1	1			-	-		1	-1		1	
Health		-	1		-			1	1	1			-	-		1	-1		1	
Social Development			1		-	-		1	1	1			-	- 1	-		1 -		1	
Public Works, Roads and Transport			1		- 1	-		1	1	1			-	-	-		1 -		1 '	
Agriculture			1		-	-		1	1	1			-	- 1	-		1		1	
Sport, Arts and Culture	-		1		-	-		1	1	1			-			1 .	1 -		1	1
Housing and Local Government			1 .		-									-			-	-	1	
Housing and Local Government Office of the Premier Other Departments	:	:		:		:							- :				1 -		l i	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: VHEMBE (DC34)

LIMPOPO: VHEMBE (DC34)																				
					Year to			Quarter		I Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1								1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 330	1 -		2 330	2 330	2 330	1 278		8 102	1 369	210	278	1 590	1 655	105.9%	(79.7%)	68.2%	71.0%		
Infrastructure Skills Development Grant																	-	71.070		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-		-	1	-							-	1				-		
Neighbourhood Development Partnership (Schedule 6B)		-		-		-							-	1				-		
Integrated Urban Development Grant	-				-									-			1	-		
																	-			
Sub-Total Vote	2 330	-		2 330	2 330	2 330	1 278	8	102	1 369	210	278	1 590	1 655	105.9%	(79.7%)	68.2%	71.0%		
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	1 .	1							1		1						_			
Public Transport Network Operations Grant	1 .	1							1		1						_	-		
Public Transport Network Operations Grant	1			_		-			1		1		1				1	-	1	
Rural Road Assets Management Systems Grant	2 383			2 383	2 383	2 383	470		1 198	1 173	418	571	2 086	1 744	(65.1%)	(51.3%)	87.5%	73.2%	- 1	
Sub-Total Vote	2 383	1 -		2 383	2 383	2 383			1 198				2 086		(65.1%)		87.5%	73.2% 73.2%		
	2 383			2 383	2 383	Z 383	4/0		1 198	11/3	418	5/1	2 086	1 /44	(65.1%)	(51.3%)	87.5%	13.2%	•	
Public Works (Vote 6)	1 589			1 589	1 589	1 589	183		475		206		864		(56.6%)		54.4%			
Expanded Public Works Programme Integrated Grant (Municipality)		-										<u> </u>								
Sub-Total Vote	1 589	-		1 589	1 589	1 589	183	-	475		206		864	-	(56.6%)	-	54.4%	-	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant		-			-				1		1		-	-		1 1	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant		-			-				1		1		-	-		1 1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-			-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-				-								-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-			-	-	-	
Sub-Total Vote					-		-		-											
Water Affairs (Vote 38)										·				·		-				
Backlogs in Water and Sanitation at Clinics and Schools Grant																	_			
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)	50 000	(30 000)		20 000	20 000													•		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	30 000	(30 000)		20 000	20 000								-	1				-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-									-			-	-		
	-				-									-			1	-		
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-			1	-		
	-	-			-								-	-			-1	-		
Bucket Eradication Programme Grant		-																-		
Water Services Infrastructure Grant (Schedule 5B)	50 000	-		50 000	50 000	50 000					4 785	11 334	4 785	11 334			9.6%	22.7%	3 461	
Water Services Infrastructure Grant (Schedule 6B)	-				-								-	-		-	-	-		
Sub-Total Vote	100 000	(30 000)		70 000	70 000	50 000	-		-		4 785	11 334	4 785	11 334		-	9.6%	22.7%	3 461	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-				-								-	-			-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-			-	-	-	
Sub-Total Vote							-		-											
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .	1							1		1						-		- 1	
Rural Households Infrastructure Grant (Schedule 6B)	1 .	1 .		_					1		1							-		
Municipal Human Settlements Capacity Grant	1			_		-			1		1		1	1		. 1	7	-	1	
Municipal Emergency Housing Grant	1			_		-			1		1		1	1				-		
Metro Informal Settlements Partnership Grant	1								1		1					. 1	-	-	- 1	
Sub-Total Vote	-	-		·				-	1			-		-		ļi				
Sub-Total Vote Sub-Total	106 302	(30 000)		76 302	76 302	56 302	1 931	- 8	1 775	2 542	5 619	12 183	9 325	14 733	216.6%	379.2%	16.6%	26.2%	3 461	
Cooperative Governance (Vote 3)	100 302	(30 000)		70 302	10 302	30 302	1931	8	17/5	2 542	3 619	12 183	9 325	14 /33	210.0%	3/7.2%	10.6%	20.2%	3 461	-
Cooperative Governance (Vote 3)	514 768			514 768	514 768	514 768	7/ /55	81 82	7 120 441	154 000	02 (10	88 206	200 715	224 272	(22.50)	(42 500)	56.3%	,,,,,,,	88 074	
Municipal Infrastructure Grant	514 768	-					76 655				92 619				(23.1%)			63.4%		
Sub-Total Vote				514 768	514 768	514 768					92 619				(23.1%)		56.3%	63.4%		-
Sub-Total	514 768			514 768	514 768	514 768	76 655	81 827	120 441	156 239	92 619	88 206	289 715	326 272	(23.1%)	(43.5%)	56.3%	63.4%		
Total	621 070	(30 000)		591 070	591 070	571 070	78 586	81 836	122 216	158 781	98 238	100 389	299 040	341 005	(19.6%)	(36.8%)	52.4%	59.7%	91 535	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
						Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		l
	1				l l	Municipalities	September 2019		December 2019		March 2020			1			Department			1
R thousands	1				l l		1	1	1		1		1	1		1				I
	+	1					-	-	-		<del>                                     </del>			<del>                                     </del>		<del>                                     </del>				l
Summary by Provincial Departments	+	1					-	-	-		<del>                                     </del>			<del>                                     </del>		<del>                                     </del>	_			l
Education	73	1 - 1		73	- 1		58		1		1		58			-	79.5%	-		1
Health	1			-	-				1		1		-			-	-			1
Social Development				-	-				1		1		-			-	-	-		1
Public Works, Roads and Transport	4 833			4 833	- 1				1		1		-	- 1		-	-	-		1
Agriculture	1								1		1			1			-			1
Sport Arts and Culture	1				]				1		1			1 1	-		1			1
Housing and Local Government	1	1			'				1		1			1		]	- 1			1
Housing and Local Government Office of the Premier	1	1			· .				1		1			1		1	-	-		1
Office of the Premier Other Departments	1	1			· .				1		1			1		1	-	-		1
		1	i e	i e			1	1	1	1	1	1	1	1 1		1				1

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: BLOUBERG (LIM351)

LIMPOPO: BLOUBERG (LIM351)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes t Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	,,	,		, ,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
		1					Department by 30	30 September	Department by 31	31 December 2019	Department by 31		Department	, , , , ,	Department	,	Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 534	-		2 534	2 534	2 534	1 697	1 209	487	617	167	919	2 35	1 2 746	(65.7%)	49.0%	92.8%	108.4%	-	
Infrastructure Skills Development Grant	-	-			-	-			1				-	-	-		1		-	
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-				-	-			1				-	-	-		1		-	
Neighbourhood Development Partnership (Schedule 6B)	-			-	-	-							-	1	-		1		-	
Integrated Urban Development Grant	-			-		-							-	-	-		1		-	
Sub-Total Vote	2 534			2 534	2 534	2 534	1 697	1 209	487	617	167	919	2 351	2 746	(65.7%)	49.0%	92.8%	108.4%		
Cooperative Governance (Vote 3)	2 534			2 534	2 534	2 534	1 697	1 209	487	617	167	919	2 351	2 /40	(65.7%)	49.0%	92.8%	108.4%	-	·
Municipal Systems Improvement Grant (Schedule 5B)	_																			
Municipal Systems Improvement Grant (Schedule 6B)	-				-															
Municipal Disaster Grant																				
Municipal Disaster Recovery Grant	-	-		-	-								-	-	-		-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-								-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-			-	-	-							-	-	-		-		-	
Sub-Total Vote	-				-		-		-		-	-	-				-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-				-	-							-	-	-		-		-	
Public Transport Network Operations Grant	-	-		-	-	-			1				-	-	-		1		-	
Public Transport Network Grant	-	-			-				1				-	-	-		-		-	
Rural Road Assets Management Systems Grant	-	-			-	-							-	-			-		-	
Sub-Total Vote	-	-	1		-		-	-	-	-	-	-		-			-		-	-
Public Works (Vote 6)	1 072			1.072	1.072	1.072	817	955	255			830	1.07		(100.0%)	11.69	100.0%	236.0%		
Expanded Public Works Programme Integrated Grant (Municipality)		-																		
Sub-Total Vote Energy (Vote 29)	1 072	-		1 072	1 072	1 072	817	955	255	744	· .	830	1 072	2 529	(100.0%)	11.6%	100.0%	236.0%	-	-
Integrated National Electrification Programme (Municipal) Grant	15 000			15 000	15 000	15 000	6 676	2 762	299	382	636	1 070	7 61	1 4 214	112.7%	179.9%	50.7%	20.10	728	
Integrated National Electrification Programme (Allocation in-kind) Grant	30 501			30 501		13 000	0 0/0	2 /02	299	302	0.50	1070	/ 01	4 2 14	112.770	1/9.9%	30.776	28.1%	120	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	30 301	1		30 301	30 301				1					1						
Energy Efficiency and Demand Side Management (Municipal) Grant	2 000			2 000	2 000	2 000	114		337		636		1 08	7	88.7%		54.4%			
Energy Efficiency and Demand Side Management (Eskom) Grant	2 000			2 000	2 000	2 000			557		0.50	1			00.770		54.476			
Sub-Total Vote	47 501			47 501	47 501	17 000	6 790	2 762	636	382	1 272	1 070	8 698	4 214	100.0%	179.9%	51.2%	24.8%	728	
Water Affairs (Vote 38)	47 501			47 501	47.001	17 000	0770	2702			1272	1070	0 0 70	7217	100.070	117.77	01.270	24.0%	720	
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	-				- 1		-		-		-	-	-	-		-	-	-	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-				-	-							-	-			-		-	
2014 African Nations Championship Host City Operating Grant	-				-									-			-		-	
Sub-Total Vote Human Settlements (Vote 31)	-					•					-									-
Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 6B)					-									-						
Municipal Human Settlements Capacity Grant																				
Municipal Emergency Housing Grant		1							1					1					]	
Metro Informal Settlements Partnership Grant		1							1					1					]	
Sub-Total Vote		l		-	-		l	· .	l		l	t		†		ļ	l		l .	
Sub-Total	51 107	-		51 107	51 107	20 606	9 304	4 926	1 378	1 744	1 439	2 820	12 121	9 490	4.4%	61.7%	58.8%	46.1%	728	
Cooperative Governance (Vote 3)		l	1					7,720	7070		1407			. 470	4.470	3			720	
Municipal Infrastructure Grant	44 350			44 350	44 350	44 350		2 128	19 534				32 93		(47.1%)		74.3%		-	
Sub-Total Vote	44 350	-		44 350	44 350	44 350	3 055	2 128	19 534	16 639	10 343	8 149	32 932	26 916	(47.1%)	(51.0%)	74.3%	60.7%	-	-
Sub-Total Sub-Total	44 350	-		44 350	44 350	44 350	3 055	2 128	19 534	16 639	10 343	8 149	32 932	26 916	(47.1%)	(51.0%)	74.3%	60.7%	-	-
Total	95 457	-		95 457	95 457	64 956	12 359	7 054	20 912	18 382	11 782	10 969	45 053	36 405	(43.7%)	(40.3%)	69.4%	56.0%	728	-
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		-
		1		2019/20	schedule	Provincial Deportments to	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	
		1				Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1	Provincial Department	municipalities	1	
L		1				umcipumu05	_ specimoei 2019	1		1		1		1		1	Department .		1	
R thousands																				
Summary by Provincial Departments																				
Education	-	-						1	1	1		1					-		1	
Health	-	-		-				1	1	1		1	-	- 1			-		1	
Social Development	- 1				-			1	1	1		1	-	- 1	-		-	-	1	
Public Works, Roads and Transport	-	-						1	1	1		1					-		1	
Agriculture	-	-						1	1	1		1					-		1	
Sport, Arts and Culture	-	-						1	1	1		1					-		1	
Housing and Local Government	-	-						1	1	1		1					-		1	
Office of the Premier	- 1				-			1	1	1		1	-	- 1	-		-	-	1	
Other Departments		1																	1	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: MOLEMOLE (LIM353)

LIMPOPO: MOLEMOLE (LIM353)																				
					Year t	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 403	-		2 403	2 403	2 403	907	7 262	272	622	421	437	1 600	1 320	54.8%	(29.7%)	66.6%	54.9%		
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	2 403			2 403	2 403	2 403	907	262	272	622	421	437	1 600	1 320	54.8%	(29.7%)	66.6%	54.9%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800									-	-			-	-		
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	3 600			3 600	1 800												-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant					-				1		1		1 -				-			
Public Transport Network Operations Grant	1 .	-			-				1		1			-			-			
Public Transport Network Grant	1 .								1		1		1 -				-			
Rural Road Assets Management Systems Grant	1 .								1		1		1 -				_			
Sub-Total Vote	1 .	l			-		l		l .	-	1	· .	-	1			-	- :		
Public Works (Vote 6)		·			ļ		ļ		ļ	ļ	ł	ļ	·	+	·····	1				
Expanded Public Works Programme Integrated Grant (Municipality)	1 167	1		1 167	1 167	1 167	234	1 234	290	294	175	278	690	806	(39.7%)	(5.1%)	59.9%	69.0%		
Sub-Total Vote	1 167			1 167		1 167	234			294	175				(39.7%)		59.9%	69.0%		
Energy (Vote 29)	1 167	ļ		1 10/	1 10/	1 10/	234	234	290	294	1/5	2/8	699	806	(37.7%)	(3.1%)	37.9%	07.0%		
Integrated National Electrification Programme (Municipal) Grant	1			1					1		1		1							
Integrated National Electrification Programme (Allocation in-kind) Grant	9 293	1		9 293	9 293				1		1		1			. 1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	9 293	1		9 293	7 293				1		1		1	1		1	-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1		1	1	-			1		1		1	-		1	-	*	-	
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-	-	-							-	1				-		
	9 293			0.000	0.000									-						
Sub-Total Vote Water Affairs (Vote 38)	9 293			9 293	9 293	·		·	-	-	·	ļ	·	<u> </u>		·			·	·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
	-	-		-	-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-		
	-	-		-	-									-		1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-			-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-	-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-	-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-								-			-	-		
Bucket Eradication Programme Grant	-	-		-	-								-	-		-	-	-	-	
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-	-	
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-	-	
Sub-Total Vote	-			-	-		-							-		-	-			
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-			-	-	-	
2014 African Nations Championship Host City Operating Grant	-	-		-	-								-	-			-	-		
Sub-Total Vote					-									-			- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-		-	- 1	-			1		1			-			-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-			1		1		-	-			-			
Municipal Human Settlements Capacity Grant	1 -	-		-	-	-			1		1			-		-	-	-	-	
Municipal Emergency Housing Grant	1 .	-			-				1		1			-			-			
Metro Informal Settlements Partnership Grant	1 -	-		-	-	-			1		1			-		-	-	-	-	
Sub-Total Vote	1 .				-		l .		1 .								-			
Sub-Total	16 463	l .		16 463	14 663	3 570	1 141	495	562	915	596	716	2 299	2 126	6.0%	(21.8%)	42.8%	39.6%		
Cooperative Governance (Vote 3)	.5 400			.5 405	000	- 570	1	475	1 502	710	1	710	1	- 120	0.07.	(= 1.0 10)	.2.070	27.070		
Municipal Infrastructure Grant	35 151			35 151	35 151	35 151	14 416	12 57	18 183	14 728	1 824	1 140	34 423	28 440	(90.0%)	(92.3%)	97.9%	80.9%	1 617	
Sub-Total Vote	35 151	l		35 151	35 151	35 151					1 824		34 423		(90.0%)		97.9%	80.9%	1 617	
Sub-Total	35 151			35 151	35 151	35 151				14 728					(90.0%)		97.9%	80.9%		
Total	51 614	1		51 614	49 814	38 721	15 557	13 067	18 745	15 643	2 420	1 856	36 722	30 566	(87.1%)	(88.1%)	90.6%	75.4%	1 617	-
	27014			2.014	014	22.721		.5007	.5746	.5015	2 420	. 000		300	(=70)	(==.170)	. 5.670	. 3.470	. 017	
					Vees to det		First Owest		Second Quarter		Third Quarter	T	VTD E-	penditure	% Changes fo	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Total Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	Maria Barata	4.0	04	Wastel Accepted	Year to date	*	First Quarter													r
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities b	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure y Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		1
	1			2010/20	scriedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	o, municipandes	Department	oy municipandes	Provincial	municipalities		1
	1			1		Municipalities	September 2019	ouptomout 2015	December 2019	2. 3000	March 2020		Department.	1	Separament		Department	amerpanues		1
	1			1			,	1		1		1	1	1						1
R thousands								1	ļ		ļ	ļ	ļ							
Summary by Provincial Departments																				
Education	-	-		-	-			1	1	l	1	1		1	-	-	-	-		I
Health	1 -	-		-	- 1			1	1	1	1	1				-	-	-		1
Social Development	1 -	-		-	- 1			1	1	1	1	1				-	-	-		1
Public Works, Roads and Transport	1 -	-		-				1	1	1	1	1		- 1		-	-	-		1
Agriculture	1 -	-		-				1	1	1	1	1		- 1		-	-	-		1
Sport, Arts and Culture								1	1	1	1									1
Housing and Local Government	1 .							1	1	1	1	1	1 .	1			-			l
Office of the Premier	1							1	1	1	1	1	1	1 1			1			l
Other Departments		1		1		-		1	1	1	1	1	1	1	-	1	- ]	-		l
		·		1						· · · · · · · · · · · · · · · · · · ·										·

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: POLOKWANE (LIM354)

LIMPOPO: POLOKWANE (LIM354)																				
					Year t			Quarter	Second			Quarter				om 2nd to 3rd Q	% Changes f		Approved	
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for direct grants	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	Allocation by municipalities	2019/20	by municipalities
	16 01 2019					direct grants	Department by 30			31 December 2019	Department by 31	31 March 2020	Department	municipalities	Department	municipalities	Department	municipalities		
							September 2019	2019	December 2019	31 December 2019	March 2020	31 March 2020	Department		Department		Department			
R thousands	1						piciniber 2017	20.7												
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 500			2 500	2 500	2 500	183	67	1 366	1 088	116	85	1 665	1 240	(91.5%)	(92.2%)	66.6%	49.6%		
Infrastructure Skills Development Grant	5 111	il -		5 111	5 111	5 111	1 045		1 118		1 146		3 309		2.5%		64.7%	47.070		
Integrated City Development Grant	_				-								-	-	-		_			
Neighbourhood Development Partnership (Schedule 5B)	40 613	2 200		42 813	42 813	42 813	2 280	35 618	5 724	5 704	1 398	5 371	9 402	46 692	(75.6%)	(5.8%)	22.0%	109.1%		
Neighbourhood Development Partnership (Schedule 6B)	1 000			1 000	1 000	-							-	-			-			
Integrated Urban Development Grant	378 290			378 290	378 290	378 290	27 641		71 086		84 212		182 939		18.5%	-	48.4%	-		
Sub-Total Vote	427 514	2 200		429 714	429 714	428 714	31 149	35 685	79 294	6 792	86 872	5 455	197 315	47 932	9.6%	(19.7%)	46.0%	11.2%		
Cooperative Governance (Vote 3)																· '				
Municipal Systems Improvement Grant (Schedule 5B)	600			600	-								-	-	-		-	-		
Municipal Systems Improvement Grant (Schedule 6B)	600	-		600	600								-	-	-		-	-		
Municipal Disaster Grant	-	-			-								-	-	-		-	-		
Municipal Disaster Recovery Grant	-	-			-								-	-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-			
Sub-Total Vote	1 200			1 200	600		-		-		-		-			-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-		-	-	-	1						-		-	1	-	-	-	
Public Transport Network Operations Grant	-	-					1				1		-		-	1	-	-		
Public Transport Network Grant	179 433	153 000		332 433	332 433	332 433	11 477	150 791	25 534	22 427	22 663	15 342	59 674	188 560	(11.2%)	(31.6%)	18.0%	56.7%		
Rural Road Assets Management Systems Grant	-	-			-	-							-	-			-		-	
Sub-Total Vote	179 433	153 000		332 433	332 433	332 433	11 477	150 791	25 534	22 427	22 663	15 342	59 674	188 560	(11.2%)	(31.6%)	18.0%	56.7%		-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	4 201	-		4 201	4 201	4 201	1 294		1 281	2 822	158		2 733		(87.7%)	(79.5%)	65.1%	140.0%		
Sub-Total Vote	4 201	-		4 201	4 201	4 201	1 294	2 479	1 281	2 822	158	580	2 733	5 881	(87.7%)	(79.5%)	65.1%	140.0%		
Energy (Vote 29)	20.110	,[		38 118	38 118	20.110	0.110	1000	22.552	10.0/7	2.000	/ ***	24.440	21 2/2	(02 20)	(50,000)	01.00	FF 001		
Integrated National Electrification Programme (Municipal) Grant	38 118	(7 673)				38 118	8 119	1 960	22 552	12 867	3 998	6 435	34 669	21 262	(82.3%)	(50.0%)	91.0%	55.8%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	61 385	(7 6/3)		53 712	53 712	-	1						-	- 1	-	1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	8 000			8 000	8 000	8 000				3 043	3 998	504	3 998	3 547	-	(83.4%)	50.0%	44.3%		
Energy Efficiency and Demand Side Management (Eskom) Grant	0 000			8 000	0 000	0 000				3 043	3 990	304	3 990	3 347		(03.470)	30.0%	44.3%		
Sub-Total Vote	107 503	(7 673)		99 830	99 830	46 118	8 119	1 960	22 552	15 910	7 996	6 939	38 667	24 809	(64.5%)	(56.4%)	83.8%	53.8%		
Water Affairs (Vote 38)	107 303	(7 673)		77 030	77 030	40 110	0 117	1 700	22 332	13 710	/ 770	0 737	30 007	24 007	(04.3%)	(30.470)	03.070	33.0%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	630 998	-		630 998	630 998	630 998	98 700	132 665	63 156	143 396	14 583	74 643	176 439	350 704	(76.9%)	(47.9%)	28.0%	55.6%		
Regional Bulk Infrastructure Grant (Schedule 6B)	030 770			030 770	030 770	030 770	70 700	132 003	03 130	143 370	14 303	74 043	170 437	330 704	(10.770)	(47.770)	20.070	33.0%		
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)	96 650			96 650	96 650	96 650	10 170	86 526		29 010	36 055	15 509	46 225	131 044		(46.5%)	47.8%	135.6%		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Sub-Total Vote	727 648	-		727 648	727 648	727 648	108 870	219 191	63 156	172 405	50 638	90 152	222 664	481 748	(19.8%)	(47.7%)	30.6%	66.2%		
Sport and Recreation South Africa (Vote 19)											***************************************					· · · · · · · · · · · · · · · · · · ·				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-	-		-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-	-		-	-		
Sub-Total Vote	-	-			-				-		-			-		-	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-	-	-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-			
Municipal Human Settlements Capacity Grant	1	- 1			-	-	1						-	-	-	1 1	-	-		
Municipal Emergency Housing Grant	-	-			-		1						-	-	-	1	-	-		
Metro Informal Settlements Partnership Grant		-			-								-	-	-		-		-	
Sub-Total Vote	-						-		-	-	· · · · ·		-	· · ·				-		-
Sub-Total	1 447 499	147 527		1 595 026	1 594 426	1 539 114	160 909	410 106	191 817	220 356	168 327	118 468	521 053	748 929	(12.2%)	(46.2%)	33.8%	48.6%	-	
Cooperative Governance (Vote 3)	1						1													
Municipal Infrastructure Grant Sub-Total Vote	-	-			-									-		1	-	-		
	<u> </u>	-		-	-	•	-	-	-		-			-			-	-		-
Sub-Total Total	1 447 499	147 527		1 595 026	1 594 426	1 539 114	160 909	410 106	191 817	220 356	168 327	118 468	521 053	748 929	(12.2%)	(46.2%)	33.8%	64.5%		-
I Utal	1 44/ 499	147 527		1 373 026	1 374 426	1 337 114	100 909	410 106	171 81/	220 356	106 327	110 408	321 053	140 929	(12.2%)	(40.2%)	33.8%	04.5%		
													ver							
Total Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired Desired	Maria Barata 1	Last	00	W-4-1 4 11-1 *	Year to date	T	First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure . by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1			20.020	Jenedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	_, mamopanaes	Department	-, municipanites	Provincial	municipalities		
	1					Municipalities	September 2019	1	December 2019		March 2020	1		1		1	Department			
R thousands	1						1	1				1		1		1				
Summary by Provincial Departments	1	1					-	-	1		1	1		<del>                                     </del>		1				
Summary by Provincial Departments  Education	1	1	1				<del> </del>	<b>+</b>	1		1	1		<del>                                     </del>		1 +				
Health	1	1			1		1	1				1		1 1		1	-	-		
Health Social Development	1						1	1				1		1 - 1		1	-	-		
Public Works, Roads and Transport	3 431			3 431			1	1				1		1 1			-	•		
	3 431 674	1		3 431 674	1		***	1				1	-	1 1		1	41.8%	-		
Agriculture Sport, Arts and Culture	674 1 636	1 - 1		674 1 636	- 1		282	1				1	282	1 1	-	1	41.8%	-		
		1						1				1		1 1	-	1		-		
Housing and Local Government Office of the Premier	3 798	1 - 1		3 798 47	- 1		1 705	1				1	1 705	1 1	-	1	44.9% 31.9%	-		
	47			47			15	1				1	15	1 - 1		1	31.9%	-		
Other Departments	1	1					1	1	l			1				1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: LEPELLE-NKUMPI (LIM355)

LIMPOPO: LEPELLE-NKUMPI (LIM355)																				
					Year to	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1	1	1	1							1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 145			2 145	2 145	2 145	540		71				611		(100.0%)		28.5%			
Infrastructure Skills Development Grant															(1001010)					
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)	-	-															1			
	-	-															-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-								-	-		1	-			
Integrated Urban Development Grant	-	-			-	-							-				-			
Sub-Total Vote	2 145	-		2 145	2 145	2 145	540		71				611		(100.0%)	-	28.5%			
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-																		
Municipal Systems Improvement Grant (Schedule 6B)																	-			
Municipal Disaster Grant																				
Municipal Disaster Recovery Grant																				
Municipal Demarcation Transition Grant (Schedule 5B)				-	-								-	1						
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-			-	-								-	-			-			
					-															
Sub-Total Vote	-	-		-	-			-	-		-		-	-		-	-		-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	1 -	1	-	-	-					1		-	-		-	-		-	
Public Transport Network Operations Grant	-		1	-	-						1			-			-		-	
Public Transport Network Grant	-		l	-	- 1		1		1		1			-			-			
Rural Road Assets Management Systems Grant	1		l				1		1		1		1 .				_			
Sub-Total Vote	1 .	l .	l		-		l .				1	· .	-	1		t	-			
Public Works (Vote 6)		ļ								ļ	ļ	ļ		<u> </u>					•	
Expanded Public Works Programme Integrated Grant (Municipality)	1 172	,	l	1 172	1 172	1 172	1 172		1		1		1 172				100.0%			
Expanded Public Works Programme Integrated Grant (Municipality)		-														-				
Sub-Total Vote	1 172	-		1 172	1 172	1 172	1 172	-	-	-	-	-	1 172	-		-	100.0%		-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-			-								-	-		-	-			-
Integrated National Electrification Programme (Allocation in-kind) Grant	60 165	· -		60 165	60 165	-							-	-		-	-			-
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	60 165			60 165	60 165									-				·····		
Water Affairs (Vote 38)	00 103			00 103	00 103		·		······································	·				<u> </u>						
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
	-			-	-								-	-		1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-											-	-		1	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-		-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-		-	-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			- 1								-	-			-		-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-																		
Bucket Eradication Programme Grant		_			_												_			
Water Services Infrastructure Grant (Schedule 5B)																				
Water Services Infrastructure Grant (Schedule 6B)																				
Sub-Total Vote																				
Sport and Recreation South Africa (Vote 19)	-	-				······					-		-			-				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-		1	-			
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	-		l	-	- 1	-	1		1		1			-		-	-			
Municipal Emergency Housing Grant		1 -	1		-						1			-			_			
Metro Informal Settlements Partnership Grant		1 -	1		-						1			-			-			
Sub-Total Vote	1	1	l				1	-	1	·	1	t	1	†		1				
Sub-Total Sub-Total	63 482	l		63 482	63 482	3 317	1 712		71		l		1 783		(100.0%)		53.8%			
Cooperative Governance (Vote 3)	03 402	l	l	03 402	03 402	3317	1712	<u> </u>	- "	· · · · ·	· · · · ·	· ·	1 /03		(100.070)	1	33.070			
Municipal Infrastructure Grant	54 074	.l	1	54 074	54 074	54 074	1 247		167		11 008		12 422		6491.6%		23.0%		5 666	
Municipal Infrastructure Grant Sub-Total Vote	54 074	1		54 074	54 074	54 074	1 247		167		11 008		12 422		6491.6%	1	23.0%		5 666	
Sub-Total	54 074	· -		54 074	54 074	54 074	1 247	-	167	-	11 008	-	12 422	-	6491.6%	-	23.0%	-	5 666	-
Total	117 556	<u> </u>	<u> </u>	117 556	117 556	57 391	2 959	-	238		11 008	<u> </u>	14 205		4525.2%	-	24.8%		5 666	-
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes fo	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1		Departments to	Department by 30	30 September 2019	9 Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1	1	l	1		Municipalities	September 2019		December 2019		March 2020			]		1	Department			
B thousands	1	1	1	1				1		1	1	1	1			1				
R thousands																				
Summary by Provincial Departments							ļ		1											
Education	-		l		-		1	1	1	1	1	1		-			-			
Health	-		l				1	1	1	1	1	1								
Social Development	-		l				1	1	1	1	1	1								
Public Works, Roads and Transport	1	1	l	_		_	1	1	1	1	1	1	1 -			1 -		_		
Agriculture	1	1	l		1		1	1	1	1	1	1	1	1		1 1	1			
	1		1		1			1		1	1	1	1			1 1	-			
Sport, Arts and Culture	1		l				1	1		1	1	1				1 -	-			
Housing and Local Government			1					1		1	1	1		-		-	-			
Office of the Premier			l	-			1	1		1	1	1		-			-			
Other Departments	1	1	l	1			1	1		1	1	1	1							
	•	•																		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: CAPRICORN (DC35)

LIMPOPO: CAPRICORN (DC35)																				
					Year t			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1	1							1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	364	365	5 325	325	126	125	81	815	(61.2%)	(61.5%)	81.5%	81.5%		-
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	364	365	325	325	126	125	815	815	(61.2%)	(61.5%)	81.5%	81.5%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-								-	-			-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-								-	-			-	-		
Municipal Disaster Grant	-				-								-	-			-	-		
Municipal Disaster Recovery Grant	-				-								-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-				-								-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-			-			
Sub-Total Vote					-															
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-		l		-				1		1		-							
Public Transport Network Operations Grant	-		l		-				1		1		-							
Public Transport Network Grant	1 .	1 -	1	1 .					1		1			1			_	-		
Rural Road Assets Management Systems Grant	2.566		1	2 566	2 566	2 566	1		1		347	429	34	429			13.5%	16.7%		
Sub-Total Vote	2 566	1		2 566		2 566		-	-	-	347					1	13.5%	16.7%		
Public Works (Vote 6)	2 300	ļ		2 300	2 300	2 300		ļ	ļ	·	347	429	347	427		ļi	13.3%	10.7%		
Expanded Public Works Programme Integrated Grant (Municipality)	4 340	,l	1	4 340	4 340	4 340	151	151	1 776	767	7 900	897	1.82	1 816	16.0%	17.0%	42 1%	41.8%		
Expanded Public Works Programme integrated Grant (Municipality)  Sub-Total Vote	4 340	4		4 340		4 340				767	900	897	1 827		16.0%		42.1%	41.8%		
Energy (Vote 29)	4 340	·		4 340	4 340	4 340	151	151	1/6	/6/	900	897	1827	1 616	16.0%	17.0%	42.1%	41.8%	· · · · · ·	<u>.</u>
Integrated National Electrification Programme (Municipal) Grant	1	1	1						1		1									
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1	1	1	1	-	-			1		1			- 1		1	-			
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	1	1	-	-			1		1			-		1	-			
Backlogs in the Electrification of Clinics and Schools (Allocation In-kind)					-								-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant					-								-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-								-	-						
Sub-Total Vote	-			-	-		-		-	-	-		-	-		-	-	-		-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-			-	-	-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-	-	
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-	-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-			-	-	-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
Bucket Eradication Programme Grant	-	-		-	-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	105 000	40 000		145 000	145 000	145 000	22 026	23 035	5	34 798	31 900	19 252	53 92	77 085		(44.7%)	37.2%	53.2%		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-			-	-		
Sub-Total Vote	105 000	40 000		145 000	145 000	145 000	22 026	23 035		34 798	31 900	19 252	53 926	77 085		(44.7%)	37.2%	53.2%		-
Sport and Recreation South Africa (Vote 19)							***************************************						***************************************							
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-			-			
2014 African Nations Championship Host City Operating Grant	-				-								-	-			-	-		
Sub-Total Vote					-						-			-						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	1 -	1		- 1	-			1		1		-	-			-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)		1 -	1		-				1		1		-	-			_			
Municipal Human Settlements Capacity Grant		1 -	1		-				1		1		-	-			_			
Municipal Emergency Housing Grant		1 -	1		-				1		1		-	-			_			
Metro Informal Settlements Partnership Grant	1 -	-	1		-	-			1		1		-	-			-			
Sub-Total Vote	1 .	1 .	1		-								-				-			
Sub-Total	112 906	40 000	1	152 906	152 906	152 906	22 541	23 551	1 101	35 890	33 273	20 702	56 915	80 144	2922.1%	(42.3%)	37.2%	52.4%		
Cooperative Governance (Vote 3)	1.1.700		1	700		700		23 001	7.101	25070	13270	25702	23710	111		(.2.070)	27.270	22.470		
Municipal Infrastructure Grant	230 788	30 000	l	260 788	260 788	260 788	77 123	58 133	123 196	77 673	27 914	56 599	228 233	192 405	(77.3%)	(27.1%)	87.5%	73.8%		
Sub-Total Vote	230 788	30 000		260 788	260 788	260 788				77 673					(77.3%)		87.5%	73.8%		
Sub-Total	230 788			260 788	260 788	260 788				77 673					(77.3%)		87.5%	73.8%		
Total	343 694	70 000		413 694	413 694	413 694	99 664	81 685	124 297	113 563	61 187	77 301	285 148	272 549	(50.8%)	(31.9%)	68.9%	65.9%		
-	2.3074						.,,,,,,			5 505				2.2317	(=3.070)	(=7/0)	23.770	23.770		
					Vees to det		First Owest		Second Quarter		Third Quarter	T	VTD E.	penditure	% Changes fo	om 2nd to 3rd Q	% Changes t	for the 3rd O		
Total Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	Material Production	Last	Ott 4 F	Wasted Accessor	Year to date	*	First Quarter			A - 4										
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities b	Actual expenditure y Provincial	Actual expenditure by municipalities by	Actual expenditure y Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1	1	1	2010/20	scriedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	o, municipandes	Department	oy municipandes	Provincial	municipalities		
	1	1	1	1		Municipalities	September 2019	- Coptember 2018	December 2019	2. 2000	March 2020	J. murcii 2320	Department.	1	Separament		Department			
	1	1	1				,	1		1		1		1			-,			
R thousands		ļ						1	<u> </u>		<u> </u>	ļ								
Summary by Provincial Departments																				
Education	295		l	295	-		128	1	1	1	1	1	128	1	-	-	43.4%	-		
Health			1	-	- 1			1	1	1	1	1	-			-	-	-		
Social Development	391		1	391	- 1			1	1	1	1	1	-			-	-	-		
Public Works, Roads and Transport	29 494		1	29 494				1	1	1	1	1	-			-		-		
Agriculture			1	-				1	1	1	1	1	-			-		-		
Sport, Arts and Culture			1					1	1	1	1									
Housing and Local Government	1 .	1 .	1					1	1	1	1	1		1						
Office of the Premier	1 :	1	1					1	1	1	1	1		1 1						
Other Departments	1	1	1	1		-		1	1	1	1	1	1	1		1	-	-		
	1		· · · · · · · · · · · · · · · · · · ·						1	1	1									

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: THABAZIMBI (LIM361)

															LIMPOPO: THABAZIMBI (LIM361)
3rd Q % Changes for the 3rd Q Approved Roll Over	% Changes from 2nd to 3rd Q	penditure % Chang			ond Quarter		uarter	First C	o date						<u> </u>
	Actual Actual		Actual Actual	Actual	Actual	Actual	Actual	Actual	Transferred to	Approved	Total Available	Other	Adjustment (Mid	Division of	
	expenditure expenditure by		expenditure by expenditure	expenditure			expenditure by		municipalities for	payment schedule	2019/20	Adjustments	year)	revenue Act No.	
	National municipalities		municipalities by National		municipalities by		municipalities by	National	direct grants					16 of 2019	
Department	Department	Departm	31 March 2020 Department	Department by 31	y 31 31 December 2019	Department by 3	30 September	Department by 30							
				March 2020	119	December 2019	2019	September 2019							
															R thousands
	G 5013	_						99							National Treasury (Vote 10)
- 64.1% -	(7.5%)	-	1 718	778	841	84		99	2 680	2 680	2 680		-	2 680	Local Government Financial Management Grant
	1 1	-	-						-	-	-		-	-	Infrastructure Skills Development Grant
		-	-						-	-	-		-	-	Integrated City Development Grant
		-	-						-	-	-		-	-	Neighbourhood Development Partnership (Schedule 5B)
		-	-						-	-	-		-	-	Neighbourhood Development Partnership (Schedule 6B)
		-	-						-	-	-		-	-	Integrated Urban Development Grant
- 64.1%	(7.5%)	-	- 1718	778	841 -	- 84		99	2 680	2 680	2 680			2 680	Sub-Total Vote
															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)
		1													Sub-Total Vote
															Transport (Vote 37)
		-													Public Transport Infrastructure and Systems Grant
		-													Public Transport Network Operations Grant
															Public Transport Network Grant
	.]	1 11		1						1 :	1	1		1	Rural Road Assets Management Systems Grant
				1			-			-				·	Sub-Total Vote
		+		+				ļ		ļ			•	ļ	Public Works (Vote 6)
57.1% 2.8%	85.8%	21	6 12 631	236	127 12	0		268	1 105	1 105	1 105	1		1 105	Expanded Public Works Programme Integrated Grant (Municipality)
													-		Expanded Fubil: Works Programme integrated Grant (Municipality)
- 57.1% 2.8% -	85.8% -	31	12 631	236	127 12	8 12	8	268	1 105	1 105	1 105			1 105	Sub-Total Vote
27/ 20/		905	225	J		-20						1			Energy (Vote 29)
376.2% 7.5% 10.3% -	- 376.2%	9 925	335 679	1	70	120	520	679		9 000	9 000	1	-	9 000	Integrated National Electrification Programme (Municipal) Grant
1 1 1	-	- [	1	1						3 945	3 945	1	-	3 945	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
376.2% 7.5% 10.3% -	- 376.2%	925	335 679	-	- 70	20 -	520	679	9 000	12 945	12 945			12 945	Sub-Total Vote
		1													Water Affairs (Vote 38)
		-	-						-	-	-		-	-	Backlogs in Water and Sanitation at Clinics and Schools Grant
			-											-	Regional Bulk Infrastructure Grant (Schedule 5B)
		-	-								-				Regional Bulk Infrastructure Grant (Schedule 6B)
															Water Services Operating and Transfer Subsidy Grant (Schedule 5B)
															Water Services Operating and Transfer Subsidy Grant (Schedule 6B)
															Municipal Water Infrastructure Grant (Schedule 5B)
	1												-	-	Municipal Water Infrastructure Grant (Schedule 6B)
	1												-	-	Bucket Eradication Programme Grant
12,000	1 1	-	-							-			-		Motor Confece Infrastructure Crent (Cohodule ED)
- 13 000	1 1	-	-						-	17 800	17 800		(12 200)	30,000	Water Services Infrastructure Grant (Schedule 5B)
	-	-	-												Water Services Infrastructure Grant (Schedule 6B)
13 000	-   -	-		-			-	-	-	17 800	17 800		(12 200)	30 000	Sub-Total Vote
															Sport and Recreation South Africa (Vote 19)
		-	-						-	-	-		-	-	2013 Africa Cup of Nations Host City Operating Grant
		-	-						-	-	-		-	-	2014 African Nations Championship Host City Operating Grant
		-		-				-		-	-			-	Sub-Total Vote
															Human Settlements (Vote 31)
		- [	-	1					-	-		1	-		Rural Households Infrastructure Grant (Schedule 5B)
	-	- I	1 -	1					-	-		1	-		Rural Households Infrastructure Grant (Schedule 6B)
	-	-	-	1						-		1	-		Municipal Human Settlements Capacity Grant
		- [	1 -	1					-	-		1	-		Municipal Emergency Housing Grant
	-  -	- [	1 -	1					-	-		1	-	-	Metro Informal Settlements Partnership Grant
								l .						1 -	Sub-Total Vote
322.4% 23.7% 7.5% 13 000	4.8% 322.4%	956	347 3 028	1 014	968 82	27 96	527	1 046	12 785	34 530	34 530		(12 200)	46 730	Sub-Total
			2 5025		- OL	1	527	. 040		2.000	2.000		( 100)		Cooperative Governance (Vote 3)
(29.4%) 105.0% 89.1% -	(82.8%) (29.4%)	0 29610 (	6 7 859 34 880	2 996	389 11 132	17 38	10 619	14 495	33 228	33 228	33 228	1		33 228	Municipal Infrastructure Grant
	(82.8%) (29.4%)			2 996						33 228	33 228			33 228	Sub-Total Vote
(29.4%) 105.0% 89.1%									33 228	33 228	33 228	-		33 228	Sub-Total Sub-Total
(26.8%) 82.4% 66.4% 13.000	(78.2%) (26.8%)	30 566	8 206 37 908	4 010	357 11 214	46 18 35	11 146	15 541	46 013	67 758	67 758	-	(12 200)	79 958	Total
(2.2.7.0 SS.7.0 13 000	(70.270) (20.070)		37 700	-010		10 33	.1140	10 341	-0013	3, 730	0,730		(12 200)	,,,,,0	
10 10 10 10 10 10 10 10 10 10 10 10 10 1	W. Observed Comp. Oct. 10. 1. 7														
	% Changes from 2nd to 3rd Q			Third Quarter		Second Quarter	Tarana a	First Quarter		Year to date				L	
penditure Exp as % of Exp as % of	ctual expenditure Actual expenditure	Actual expenditure Actual expe	Actual expenditure Actual expenditure	Actual expenditure	ture Actual expenditure	are Actual expenditur	Actual expenditure	Actual expenditure	Transferred from	Approved payment	Total Available	Other Adjustments	Adjustment Budget	Main Budget	Transfers by Provincial Departments to Municipalities (Agency services)
ipalities Allocation Allocation by Provincial municipalities	Provincial by municipalities Department		by municipalities by Provincial 31 March 2020 Department		by municipalities by 31 31 December 2019	by Provincial	by municipalities b 30 September 2019	Provincial Department by 30	Provincial Departments to	schedule	2019/20	1		1	
Provincial municipalities Department	Department	Departm	31 march 2020 Department	Department by 31 March 2020	19 31 December 2019	Department by 3 December 2019	ou september 2019	September 2019	Municipalities		1	1		1	
Department.		1 1	1	marcii 2020		December 2019	1	Soptember 2019	Humcipanies		1	1		1	
		<u> </u>	<u> </u>	1											R thousands
		1													Summary by Provincial Departments
	-														Education
	_  _	1 . 1	1 1 -	1			1					1		1 .	Health
		1 . 1		1			1					1		1	
	11 1	1 11	1 1	1			1		· ·			1	•	1	
	- 1	1 1	1 1	1			1					1	-		
	-  -	1 -1	1	1			I					1			
	-  -	1 -1	1 -	1			1					1	-		
		1 · 1	1 -	1			1					1			
	-  -	1 · 1	1 -	1		1	1					1			Office of the Premier
	1	1 1	I I	1			1	1	l	1	1	1		1	Other Departments
													-		Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: LEPHALALE (LIM362)

R thousands R thousands National Treasury (Vote 10) Local Governmen Francial Management Crant Infrastructure Silbs Development Crant	ision of ue Act No. of 2019	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	Transferred to municipalities for direct grants	Actual expenditure National Department by 30	Actual expenditure by municipalities by 30 September	expenditure exper	Actual nditure by ipalities by	Actual expenditure National Department by 31	Actual expenditure by municipalities by 31 March 2020	Actual expenditure National Department	Actual expenditure by municipalities	Actual expenditure National Department	m 2nd to 3rd Q Actual expenditure by municipalities	% Changes fo Exp as % of Allocation National Department	Exp as % of Allocation by municipalities	Total Available	Roll Over YTD expenditur by municipalitie
revenue  16 of  R thousands  National Treasury (Vote 10) Local Covernment Financial Management Crant Intrastructure Silbs Development Grant	ue Act No.					municipalities for	expenditure National	expenditure by municipalities by	expenditure exper National munic	nditure by ipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by		
16 of R thousands National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Stills Development I Grant Infrastructure Stills Development I Grant Infrastructure Stills Development I Grant I		year)	Aujustinents	201920	payment scriedule		National	municipalities by	National munic	ipalities by	National	municipalities by	National		National		National		2019/20	by municipalitie
R thousands National Treasury (Vote 10) Local Covernment Francial Management Grant Interastructure Stills Development Grant	01 2017					unect grants			Donartment by 21 21 Doc	ombor 2010	Donartment by 21	21 Moreh 2020		municipalities		municipanties		municipanties		
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant																				
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant							September 2019	2019	December 2019	ellibei 2017 L	March 2020	31 Wal Cl 1 2020	Department		Department		Department			
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant							Deptember 2017	2017	December 2017		march 2020									
Local Government Financial Management Grant Infrastructure Skills Development Grant																				
Infrastructure Skills Development Grant	1 700			1 700	1 700	1 700														
	1700			1700	1700	1,00														
Integrated City Development Grant																		-		
Neighbourhood Development Partnership (Schedule 5B)																				
Neighbourhood Development Partnership (Schedule 6B)	-	-		-										-						
Integrated Urban Development Grant	-	-			- 1	-								-						
Sub-Total Vote	1 700			1 700	1 700	1 700														
Cooperative Governance (Vote 3)	1 700			1 /00	1 /00	1 /00				-					-		-			
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-	1	1				
	-				-	-								-						
Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-			- 1								-	-		-	-			
Municipal Disaster Recovery Grant	-	-			- 1								-	-		-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			- 1	-							- 1	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			- 1												-			
Sub-Total Vote	-	-		-	-		-	-	-	-	-	-	-	-		-	-	-		
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	l						-	-		-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-	l						-	-		-	-	-		
Public Transport Network Grant	-	-		-	-	-	l						-	-		-	-	-		
Rural Road Assets Management Systems Grant	-	-												-		-	-	-		
Sub-Total Vote	- ]	- 1		-	- 1		-		-	- 1	- 1	- 1	-	- 1	-	-	-	- [	-	
Public Works (Vote 6)																		j		
Expanded Public Works Programme Integrated Grant (Municipality)	1 407	-		1 407	1 407	1 407	l		235		382		617	-	62.6%	-	43.9%	-		
Sub-Total Vote	1 407			1 407	1 407	1 407	-		235	-	382	-	617	-	62.6%	- 1	43.9%	- ]		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-			- 1	-							-	-		-	-		719	
Integrated National Electrification Programme (Allocation in-kind) Grant	13 864	-		13 864	13 864		1						-	-		-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	- 1		1						-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	- 1								-	-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	13 864	-		13 864	13 864				-	-					-			-	719	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			- 1															
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-								_							
Regional Bulk Infrastructure Grant (Schedule 6B)													_							
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-										-						
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			1			
Bucket Eradication Programme Grant	-				- 1	-							-	-						
Water Services Infrastructure Grant (Schedule 5B)	40 000	-		40 000	40 000	40 000		2 694		12 241	5 175	4 229	5 175	19 164		(65.4%)	12.9%	47.9%	20 560	
Water Services Infrastructure Grant (Schedule 5B)  Water Services Infrastructure Grant (Schedule 6B)	40 000	-		40 000	40 000	40 000		2 094		12 241	3 173	4 229	3173	19 104		(03.470)	12.970	47.9%	20 300	
Sub-Total Vote	40 000			40 000	40 000	40 000		2 694		12 241	5 175	4 229	5 175	19 164		(65.4%)	12.9%	47.9%	20 560	
Sport and Recreation South Africa (Vote 19)	40 000			40 000	40 000	40 000	-	2 094	-	12 241	5 1/5	4 229	5 1/5	19 104		(65.4%)	12.9%	47.9%	20 560	
2013 Africa Cup of Nations Host City Operating Grant	-	-			- 1	-							-	-		-	-			
2014 African Nations Championship Host City Operating Grant	-	-												-		-		-		
Sub-Total Vote	-	-		-			-		-	-				•		-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-		-	-		1						-	-		1	1	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	1						-	-		-	-	-		
Municipal Human Settlements Capacity Grant	-	-		-	-	-	l						-	-		-	1	-		
Municipal Emergency Housing Grant	-	-		-	-		l						-	-		-	-	-		
Metro Informal Settlements Partnership Grant	-	-												-		-	-	-		
Sub-Total Vote Sub-Total		-		-	- 1		-	-	-	- I	- 1	-	-	-	-	-		-		
Sub-Total Sub-Total	56 971			56 971	56 971	43 107	-	2 694	235	12 241	5 557	4 229	5 792	19 164	2264.7%	(65.4%)	13.4%	44.5%	21 279	
Cooperative Governance (Vote 3)	T									T										_
Municipal Infrastructure Grant	43 643	-		43 643	43 643	43 643	475		13 524	9 812	13 185	6 295	27 184	16 119	(2.5%)	(35.8%)	62.3%	36.9%	6 445	
Sub-Total Vote	43 643	- 1		43 643	43 643	43 643	475		13 524	9 812	13 185	6 295	27 184	16 119	(2.5%)		62.3%	36.9%	6 445	
Sub-Total	43 643			43 643	43 643	43 643	475	13	13 524	9 812	13 185	6 295	27 184	16 119	(2.5%)	(35.8%)	62.3%	36.9%	6 445	
Total	100 614			100 614	100 614	86 750	475	2 707	13 759	22 053	18 742	10 524	32 976	35 283	36.2%	(52.3%)	38.0%	40.7%	27 724	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	enditure	% Changes fro	om 2nd to 3rd Q	% Changes for	r the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services) Main	Budget A	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual	expenditure A		Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		- 1		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial by mun	icipalities by	Provincial b	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
						Departments to	Department by 30	30 September 2019		ember 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		1
						Municipalities	September 2019	1	December 2019		March 2020		J			1	Department			l
R thousands							l	l								1				1
Summary by Provincial Departments							l	l						t						l
Education							l	l					_							l
Health		1		•	- 1		1	l						- 1	-	1	-			1
Social Development	- 1			-	-		1	l					-	- 1	-	1 1	-	-		1
	- 1			-	-		1	l					-	- 1	-	1 1	-	-		1
		-					l	l	1 1							1	-			l
Public Works, Roads and Transport																				
Public Works, Roads and Transport Agriculture	-	-		-	-									-	-	-	-	-		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	:			:	:	:							:	-	-			:		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	:	:		:	:	:							:	-	-	-		:		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	:	:		•	-	:							:	:				:		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: BELA BELA (LIM366)

R thousands. Malional fressury Vote to																				
					Year to		First C	uarter	Second Qua		Third (					m 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by		enditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	1				direct grants	National	municipalities by		icipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
		1					Department by 30	30 September	Department by 31 31 De	ecember 2019	Department by 31	31 March 2020	Department		Department		Department			
		1					September 2019	2019	December 2019		March 2020									
Notional Transum (Mate 10)		1					1				1									
INAUUTIAI TEASULY (VOIE 10)																				
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	44				508		552	_			32.5%			
Infrastructure Skills Development Grant															_		-			
Integrated City Development Grant		1																		
Neighbourhood Development Partnership (Schedule 5B)	-	1		-	-	-							-	-				-		
Neighbourhood Development Partnership (Schedule 6B)	-	1		-		-							-	-				-		
Integrated Urban Development Grant		1			-									-	-		-	-		
Sub-Total Vote	1 700			1 700	1 700	1 700	44				508		552	-		-	32.5%			
Cooperative Governance (Vote 3)		1																		
Municipal Systems Improvement Grant (Schedule 5B)	-	1 1		-	-	-							-	-	-	-	-	-	- 1	
Municipal Systems Improvement Grant (Schedule 6B)	-	1 1			-									-	-	-	-	-	-	
Municipal Disaster Grant	-			-	-	-							-	-		-	-	-	-	
Municipal Disaster Recovery Grant	-			-	-	-							-	-	-	-	-	-	-	
Municipal Demarcation Transition Grant (Schedule 5B)	-				-	-											-		-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-									-	-	-	-			
Sub-Total Vote																	-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant							1				1									
Public Transport Infrastructure and Systems Grant  Public Transport Network Operations Grant						-	1				1					]	]	-		
Public Transport Network Operations Grant	-	. 1		-		-	1				1		-	- I		1		-		
Rural Road Assets Management Systems Grant	-	. 1			1	-	1				1		-	- 1		1	-	•	- 1	
														-		1	-			
Sub-Total Vote	-				-				-	-		-	-	-		-	-	-	-	
Public Works (Vote 6)		1									1									
Expanded Public Works Programme Integrated Grant (Municipality)	1 046	-		1 046	1 046	1 046	435		611				1 046	-	(100.0%)	-	100.0%		-	
Sub-Total Vote	1 046			1 046	1 046	1 046	435	-	611	-	-	-	1 046	-	(100.0%)	-	100.0%	-	- 1	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	6 000			6 000	6 000	6 000	1 418	976	2 403	2 732	1	1 775	3 821	5 483	(100.0%)	(35.0%)	63.7%	91.4%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	1 449			1 449	1 449	-	1				1		-	- 1	-	-	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-	-											-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-									-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant		1 -															-			
Sub-Total Vote	7 449			7 449	7 449	6 000	1 418	976	2 403	2 732		1 775	3 821	5 483	(100.0%)	(35.0%)	63.7%	91.4%		
Water Affairs (Vote 38)	, 117			, 117	7 447	0 000	1 110	710	2 100			1770	5 02 1	0 400	(100.070)	(55.576)	00.770	71.470		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		1																		
Regional Bulk Infrastructure Grant (Schedule 6B)		1 1			-								-	-				-		
		1			-									-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	1 1		-	-									-		-	-	-		
water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	1 1			- 1									-		-	-	-	- 1	
Municipal Water Infrastructure Grant (Schedule 5B)		1 1			-									-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	1 1			-	-								-			-		-	
Bucket Eradication Programme Grant		1 .		-	-									-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	45 000	1 .		45 000	45 000	45 000	2 294	(2 582)		7 844	8 078	9 528	10 372	14 790	-	21.5%	23.0%	32.9%	2 572	
Water Services Infrastructure Grant (Schedule 6B)	-			-	-	-							-	-	-	-	-	-	-	
Sub-Total Vote	45 000			45 000	45 000	45 000	2 294	(2 582)	- 1	7 844	8 078	9 528	10 372	14 790	-	21.5%	23.0%	32.9%	2 572	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-				-									-	-	-	-	-	-	
2014 African Nations Championship Host City Operating Grant	-	-			-									-		-	-			
Sub-Total Vote							-			-	-						-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-						1				1			- 1			_			
Rural Households Infrastructure Grant (Schedule 6B)	_						1				1				_			-		
	-	1 1		-		-	1				1		-	1 1	1	1		•		
Municipal Human Settlements Canacity Grant	-	. 1		-		-	1				1		-	1		1		-		
Municipal Human Settlements Capacity Grant	-	1				-	1				1			- 1	-	1	-	•		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant						-									-	1				
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	·													- 1			-	- 1	
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote	FF 465	-			-			/4 /	2014	40.53			45.77	20.020	****		20.40		0.570	
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote	55 195	-		55 195	55 195	53 746	4 191	(1 605)	3 014	10 576	8 586	11 302	15 791	20 273	184.9%	6.9%	29.4%	37.7%	2 572	-
Municipal Human Settlements Capacily Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Cooperative Governance (Vote 3)		-																	2 572	
Municipal Human Settlements Capacity Grant Municipal Emergeny Housing Grant Motro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant	25 911	-		25 911	25 911	25 911	4 636	3 612	6 315	7 385	2 239	4 055	13 190	15 053	(64.5%)	(45.1%)	50.9%	58.1%	2 572	
Municipal Human Settlements Capacily Grant Municipal Emergacy Housing Grant Meto informal Settlements Partnership Grant Sub-Total Vide  Cooperative Governance (Viole 3) Municipal Infrastructure Grant Sub-Total  Cooperative Governance (Viole 3) Municipal Infrastructure Grant Sub-Total Viole	25 911 25 911	-		25 911 <b>25 911</b>	25 911 <b>25 91</b> 1	25 911 <b>25 911</b>	4 636 4 636	3 612 3 612	6 315 6 315	7 385 <b>7 385</b>	2 239 2 239	4 055 4 055	13 190 13 190	15 053 15 053	(64.5%) (64.5%)	(45.1%) (45.1%)	50.9% 50.9%	58.1% 58.1%	2 572	-
Municipal Human Settlements Capacity Grant Municipal Emergany Housing Card M Mater in Informat Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	25 911 25 911 25 911			25 911 25 911 25 911	25 911 25 911 25 911	25 911 25 911 25 911	4 636 4 636 4 636	3 612 3 612 3 612	6 315 6 315 6 315	7 385 7 385 7 385	2 239 2 239 2 239	4 055 4 055 4 055	13 190 13 190 13 190	15 053 15 053 15 053	(64.5%) (64.5%) (64.5%)	(45.1%) (45.1%) (45.1%)	50.9% 50.9% 50.9%	58.1% 58.1% 58.1%	-	-
Municipal Human Settlements Capacity Grant Municipal Emergacy Housing Card Meter informal Settlements Partnership Grant Sub-Total Vice Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3)	25 911 25 911	-		25 911 <b>25 911</b>	25 911 <b>25 91</b> 1	25 911 <b>25 911</b>	4 636 4 636 4 636	3 612 3 612	6 315 6 315	7 385 <b>7 385</b>	2 239 2 239	4 055 4 055 4 055	13 190 13 190	15 053 15 053	(64.5%) (64.5%)	(45.1%) (45.1%) (45.1%)	50.9% 50.9%	58.1% 58.1%	2 572 - - - 2 572	-
Municipal Human Settlements Capacity Grant Municipal Emergacy Housing Grant Meto informal Settlements Partnership Grant Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole	25 911 25 911 25 911	-		25 911 25 911 25 911	25 911 25 911 25 911	25 911 25 911 25 911	4 636 4 636 4 636	3 612 3 612 3 612	6 315 6 315 6 315	7 385 7 385 7 385	2 239 2 239 2 239	4 055 4 055 4 055	13 190 13 190 13 190	15 053 15 053 15 053	(64.5%) (64.5%) (64.5%)	(45.1%) (45.1%) (45.1%)	50.9% 50.9% 50.9%	58.1% 58.1% 58.1%	-	-
Municipal Human Settlements Capacity Grant Municipal Emergery Housing Grant Meto Informal Settlements Partnership Grant Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole	25 911 25 911 25 911			25 911 25 911 25 911	25 911 25 911 25 911 25 911 81 106	25 911 25 911 25 911	4 636 4 636 4 636 8 827	3 612 3 612 3 612	6 315 6 315 6 315	7 385 7 385 7 385	2 239 2 239 2 239	4 055 4 055 4 055	13 190 13 190 13 190 28 981	15 053 15 053 15 053	(64.5%) (64.5%) (64.5%) 16.0%	(45.1%) (45.1%) (45.1%)	50.9% 50.9% 50.9%	58.1% 58.1% 58.1% 44.3%	-	-
Municipal Human Settlements Capacity Grant Municipal Emerguery Housing Grant Meto Informal Settlements Partnership Grant Sub-Total Vice Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vi	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657	4 636 4 636 4 636 8 827	3 612 3 612 3 612 2 007	6 315 6 315 6 315 9 329 Second Quarter	7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter	4 055 4 055 4 055 15 357	13 190 13 190 13 190 28 981 YTD Ex	15 053 15 053 15 053 15 053 35 326	(64.5%) (64.5%) (64.5%) 16.0%	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%)	50.9% 50.9% 50.9% 36.4%	58.1% 58.1% 58.1% 44.3% or the 3rd Q	-	-
Municipal Human Settlements Capacity Grant Municipal Emergery Housing Grant Meto Informal Settlements Partnership Grant Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole Stub-Total Viole	25 911 25 911 25 911 81 106	Adjustment Budget	Other Adjustments	25 911 25 911 25 911	25 911 25 911 25 911 25 911 81 106	25 911 25 911 25 911 79 657 Transferred from Provincial	4 636 4 636 4 636 8 827 First Quarter Actual expenditure Provincial	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial by m	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981 YTD Ex	15 053 15 053 15 053 15 053 35 326	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%)	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation	58.1% 58.1% 58.1% 44.3%	-	-
Municipal Human Settlements Capacily Grant Municipal Emergacy Housing Grant Meto Informal Settlements Partnership Grant Sub-Total Viole Sub-Total Cooperative Governance (Viole 3) Municipal Infrastructure Grant Sub-Total Sub-Total Viole Sub-Total Viole Sub-Total Viole Sub-Total Viole	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department 9 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 1 055 15 357	13 190 13 190 13 190 28 981 YTD Exp	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of	-	-
Municipal Human Settlements Capacity Grant Municipal Emerguery Housing Grant Meto Informal Settlements Partnership Grant Sub-Total Vice Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vice Sub-Total Vi	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial	4 636 4 636 4 636 8 827 First Quarter Actual expenditure Provincial	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial by m	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Meto Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total Total Transfers by Provincial Departments to Municipalities (Agency services)	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department 9 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Mater Informal Settlements Partnership Grant Sub Total Vote Sub Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Total Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department 9 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Mater Informal Settlements Partnership Grant Sub-Total Vice Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Summary by Provincial Departments	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department 9 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergery Housing Grant Matto Informal Settlements Partnurship Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments Summany by Provincial Departments Estimating by Provincial Departments Estimating Summany by Provincial Departments Estimation	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department 9 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergery Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vice Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department by 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergery Housing Grant Matto Informal Settlements Partnurship Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Transfers by Provincial Departments to Municipalities (Agency services)  Transfers by Provincial Departments Summany by Provincial Departments Estimating by Provincial Departments Estimating Summany by Provincial Departments Estimation	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department by 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergery Housing Grant Meto Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summany by Provincial Departments Education Health Social Development	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department by 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergery Housing Grant Mater Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Sub-Total Vote R thousands Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-To	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department by 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergery Housing Grant Mater Informal Settlements Partnership Grant Sub Total Vote Sub Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) Rt thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department by 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergeny Housing Grant Mater in Informal Settlements Partnership Grant Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total Vide Total  Transfers by Provincial Departments to Municipalities (Agency services)  R. Bhousands Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Summary Sup-Su	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department by 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacity Grant Municipal Emergeny Housing Grant Mater in Informal Settlements Partnership Grant Sub-Total Video Sub-Total Video Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Possing and Local Government	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department by 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-
Municipal Human Settlements Capacily Grant Municipal Human Settlements Partnership Grant Moto in Informal Settlements Partnership Grant Suib-Total Vide  Suib-Total Vide  Cooperative Sovernance (Vote 3)  Suib-Total Vide  Total  Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay Provincial Departments  Emmany Lay	25 911 25 911 25 911 81 106		Other Adjustments	25 911 25 911 25 911 81 106	25 911 25 911 25 911 81 106 Year to date	25 911 25 911 25 911 79 657 Transferred from Provincial Departments to	4 636 4 636 4 636 8 827  First Quarter Actual expenditure Provincial Department by 30	3 612 3 612 3 612 2 007 Actual expenditure	6 315 6 315 9 329  Second Quarter Actual expenditure Provincial Department by 31 31 D	7 385 7 385 7 385 7 385 17 961	2 239 2 239 2 239 10 825 Third Quarter Actual expenditure Provincial Department by 31	4 055 4 055 4 055 15 357 Actual expenditure by municipalities by	13 190 13 190 13 190 28 981  YTD Ex  Actual expenditure Provincial	15 053 15 053 15 053 35 326 Denditure	(64.5%) (64.5%) (64.5%) 16.0% % Changes fro- ictual expenditure Provincial	(45.1%) (45.1%) (45.1%) (45.1%) (14.5%) om 2nd to 3rd Q	50.9% 50.9% 50.9% 36.4% % Changes fo Exp as % of Allocation Provincial	58.1% 58.1% 58.1% 44.3% or the 3rd Q Exp as % of Allocation by	-	-

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: MOGALAKWENA (LIM367)

LIMPOPO: MOGALAKWENA (LIM367)					Year to	date	Firet (	Quarter	Second	Quarter	Third	Quarter	YTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd O	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National Department by 30	municipalities by 30 September	National	municipalities by 31 December 2019	National	municipalities by	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2019	30 September 2019	December 2019	31 December 2019	March 2020	31 March 2020	Department		Department		Department			
R thousands							Deptember 2017	2017	December 2017		march 2020									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770	-		1 770	1 770	1 770	178	2 710		5 983		(8 693)	178	- 1		(245.3%)	10.1%			
Infrastructure Skills Development Grant	-	-		-	-	-							-	-	-		-		-	-
Integrated City Development Grant	-	-			-								-	-			-	-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)	-	-			-									-		1	-			
Integrated Urban Development Grant																	]			
Sub-Total Vote	1 770			1 770	1 770	1 770	178	2 710		5 983		(8 693)	178	ļ		(245.3%)	10.1%	<u>:</u>		
Cooperative Governance (Vote 3)	1770			1770	1770	1770	1,0	2710		0 700		(0 075)	170			(240.070)	10.170			
Municipal Systems Improvement Grant (Schedule 5B)	-				-												-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-									-			-	-		-
Municipal Disaster Grant	-			-	-								-	-	-		-	-		-
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-			-	-									-		1	1			-
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)																	1			-
Sub-Total Vote								· .				· .		· .		· .				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-		1				1						-	-	-	
Public Transport Network Operations Grant	-	-		-	-	-	1				1		-	-	-	1 .	-	-	-	
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	-			-	-			1				-	- 1	-	1 .	-			-
Rural Road Assets Management Systems Grant Sub-Total Vote	-	-	1		-		-	-					-	-		-	-	-	-	-
Public Works (Vote 6)	-				-				-		-	-					-			
Expanded Public Works Programme Integrated Grant (Municipality)	1 294			1 294	1 294	1 294	1				1							_		
Sub-Total Vote	1 294	-		1 294	1 294	1 294	-	·	-	†	-	-	-	-		·	-			
Energy (Vote 29)							İ	İ			İ					1				
Integrated National Electrification Programme (Municipal) Grant	14 000			14 000		14 000	546	1 197	627	564			1 173	1 761	(100.0%)	(100.0%)	8.4%	12.6%	-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	20 226			20 226	20 226								-	-	-		-	-		-
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	34 226			34 226	34 226	14 000	546	1 197	627	564			1 173	1 761	(100.0%)	(100.0%)	8.4%	12.6%		
Water Affairs (Vote 38)														1	(,	(100101)				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-				-							-	-	-		-		-	-
Regional Bulk Infrastructure Grant (Schedule 6B)	183 558	-		183 558	183 558	-							-	-	-		-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-									-		1	-			
Municipal Water Infrastructure Grant (Schedule 5B)																	]	-		
Municipal Water Infrastructure Grant (Schedule 6B)					-															
Bucket Eradication Programme Grant		-			-									-			-			
Water Services Infrastructure Grant (Schedule 5B)	60 000	10 000		70 000		70 000	7 136	7 502		5 853	5 853	3 4 238	12 989	17 593		(27.6%)	18.6%	25.1%		
Water Services Infrastructure Grant (Schedule 6B)	-	48 422		48 422		-							-	-	-		-		-	-
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	243 558	58 422		301 980	301 980	70 000	7 136	7 502		5 853	5 853	4 238	12 989	17 593		(27.6%)	18.6%	25.1%		
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant																	]			
Sub-Total Vote					-						-						-			
Human Settlements (Vote 31)																				
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					1				1						]	•		
Sub-Total Vote	1 .	l .					l .				l .	-		1		l .				
Sub-Total	280 848	58 422		339 270	339 270	87 064	7 860	11 408	627	12 401	5 853	(4 455)	14 340	19 354	833.5%	(135.9%)	16.5%	22.2%		
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	156 417	-		156 417	156 417	156 417	30 871						57 706		(93.2%)		36.9%	43.7%	-	
Sub-Total Vote	156 417 156 417	-		156 417	156 417	156 417							57 706		(93.2%)			43.7%		-
Sub-Total Total	156 417 437 265	58 422		156 417 495 687	156 417 495 687	156 417 243 481			25 116 25 743	32 849 45 250	1 719 7 572		57 706 72 046		(93.2%) (70.6%)	(72.8%)	36.9% 29.6%	43.7% 36.0%		-
	437 283	JU 422		473 007	473 007	243 401	1 30/31	30 010	23 /43	45 250	7 372	7 771	72 040	07 731	(10.0%)	(70.170)	27.0%	30.0%		
					Year to date		First Quarter		Second Quarter		Third Quarter	1 1	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	I	
	1			2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
1	1	1				Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1	Provincial Department	municipalities		
			1											]			2-cpurument			
8.0									1			1		1		1	1			
R thousands												1					,			
Summary by Provincial Departments																				
Summary by Provincial Departments Education		-		:									:	:			-			
Summary by Provincial Departments  Education  Health	-				-								:	-	-		:			
Summary by Provincial Departments Education						:									-					
Summary by Provincial Departments Education Health Social Development	-			:	-								:		-	-		-		
Summary by Provincial Departments  Education  Health Social Development  Public Works, Roads and Transport  Agriculture  Sport, Arts and Culture				:	:	:								:	-	-	:	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Nousing and Load Government													:		- - - - -	-		- - - - -		
Summary by Provincial Departments  Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture						- - - - - -							-		-			- - - - - -		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: MODIMOLLE-MOOKGOPONG (LIM368)

LIMPOPO: MODIMOLLE-MOOKGOPONG (LIM368)																				
					Year t		First (	Quarter		d Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	3 000	-		3 000	3 000	3 000	700	D 49	40	40	)	10	740	100	(100.0%)	(73.9%)	24.7%	3.3%		
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	3 000			3 000	3 000	3 000	700	49	40	40		10	740	100	(100.0%)	(73.9%)	24.7%	3.3%		
Cooperative Governance (Vote 3)										+				1	()	(				
Municipal Systems Improvement Grant (Schedule 5B)	1 200	(700)		500																
Municipal Systems Improvement Grant (Schedule 6B)	1 200			1 200	1 200															
Municipal Disaster Grant	1200			1200	1200															
Municipal Disaster Recovery Grant	-														-	1				
Municipal Disaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)	-														-					
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-		1	-			
					-								-	-		1				
Sub-Total Vote	2 400	(700)		1 700	1 200											-	-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-							1		1			- 1	-	1 -	-			
Public Transport Network Operations Grant		-							1		1			-	-	1 -	-			
Public Transport Network Grant	-	-			-		1		1		1		-	-			-			
Rural Road Assets Management Systems Grant	1 -	-				-			1		1			- 1	-	-	-			
Sub-Total Vote		-					-							- 1						
Public Works (Vote 6)									1		1	1	1	†						
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	1 000	1	18	il	302	166	188	166	670		(37.7%)	16.6%	67.0%		
Sub-Total Vote	1 000			1 000		1 000		181		302	166	188				(37.7%)	16.6%	67.0%		
Energy (Vote 29)	1 000	ļ		1 000	1 000	1 000	ļ	101	· · · · · · · ·	302	100	100	100	370	-	(31.170)	10.0%	07.0%		
Integrated National Electrification Programme (Municipal) Grant	23 000			23 000	23 000	23 000		15 23	ıl		1	371	ıl	15 602				67.8%	1 830	
Integrated National Electrification Programme (Allocation in-kind) Grant	14 019			14 019	14 019	23 000		10 23				3/1		13 002	-	1		07.8%	1 030	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	14 015			14 019	14 019										-		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	37 019			37 019	37 019	23 000	-	15 231	-	-	-	371	-	15 602	-	-	-	67.8%	1 830	
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)		-		1	1								-	-					1 302	
Water Services Infrastructure Grant (Schedule 6B)	40.000	(12 239)		27 761	27 761								-	-					1 302	
Sub-Total Vote	40 000	(12 239)		27 761	27 761														1 302	
Sport and Recreation South Africa (Vote 19)	40 000	(12 239)		21 /61	21 /61		-									-			1 302	
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-	-	1	1			
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-	-	-				
Sub-Total Vote				-	-		-									-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-	1		1		1		-	-	-	1 -	-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-				1		1						-			
Municipal Human Settlements Capacity Grant	-	-		-					1		1			-		-	-			
Municipal Emergency Housing Grant	1 -	-				-			1		1			- 1	-		-			
Metro Informal Settlements Partnership Grant	1 -	-				-			1		1				-		-			
Sub-Total Vote	1 .																-			
Sub-Total Vote	83 419	(12 939)		70 480	69 980	27 000	700	15 461	40	342	166	569	906	16 372	315.0%	66.5%	3.3%	59.5%	3 132	- :
Cooperative Governance (Vote 3)	23417	( 757)		400	2.700	000	,,,,	.5401	1	542	100	507	1 ,00		2.3.070	23.570	3.510	27.070	- 102	
Municipal Infrastructure Grant	38 558			38 558	38 558	38 558	2 667	7 7 254	6 468	7 798	1 049	1 736	10 184	16 788	(83.8%)	(77.7%)	26.4%	43.5%		
Sub-Total Vote	38 558			38 558		38 558					1 049		10 184		(83.8%)		26.4%	43.5%		
Sub-Total Vote Sub-Total	38 558			38 558		38 558					1 049				(83.8%)		26.4%	43.5%	-	
Total	121 977	(12 939)		109 038	108 538	65 558	3 367	22 715	6 508		1 215	2 305	11 090	33 160	(83.8%)	(71.7%)	26.4% 16.8%	43.5% 50.2%	3 132	-
Total	121 9//	(12 939)		107 030	100 330	63 336	3 307	22 / 13	0 300	0 140	1 213	2 303	11 090	33 100	(01.3%)	(71.776)	10.0%	30.2%	3 132	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
				2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		1
	1			I		Municipalities	September 2019	1	December 2019	1	March 2020	1	1	1 1		1	Department			I
R thousands	1			1					1	1	1	1	1	1		1				1
Summary by Provincial Departments	1			1	1			1	1	1	1	1	1			1				1
Education	1			1	1			1	1	1	1	1	1							1
Health					1		1	1	1	1	1	1				1	-			l
	1				1 1				1	1	1	1	1	1 - 1		1 1	-			1
Social Development							1	1	1	1	1	1				1 1	-			l
Public Works, Roads and Transport					-				1	1	1	1				1 -	-			1
Agriculture				-					1	1	1	1					-			1
Sport, Arts and Culture	-								1	1	1	1		-		-1	-			l
Housing and Local Government									1	1	1	1		1			-			1
Office of the Premier									1	1	1	1		1			-			l
Other Departments	1	1		1			1	1	1	1	1	1	1	1 1		1 1	- ]	-		I
	1			· · · · · · · · · · · · · · · · · · ·				-		1										·

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: WATERBERG (DC36)

LIMPOPO: WATERBERG (DC36)																				
					Year to	o date	First (	Quarter	Second Qua	arter		Quarter	YTD Ex	enditure	% Changes fro	om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure exp	penditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		nicipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31 31 D	ecember 2019	Department by 31	31 March 2020	Department		Department		Department			
	1		1	1			September 2019	2019	December 2019		March 2020		1							
R thousands	1		1	1							1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	107	7	142		58	86	307	86	(59.2%)	-	30.7%	8.6%		-
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	1 000			1 000	1 000	1 000	107		142		58	86	307	86	(59.2%)		30.7%	8.6%		
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	1 .		l	1 .	1 -						1									
Public Transport Network Operations Grant	-		l	1 -	-						l			-			-			
Public Transport Network Grant	1 .		1	1 .							1							-		
Rural Road Assets Management Systems Grant	2 259	1 .	1	2 259	2 259	2 259	1		603		521		1 124		(13.6%)		49.8%	•		
Sub-Total Vote	2 259		l	2 259	2 259	2 259		-	603		521		1 124		(13.6%)		49.8%			
Public Works (Vote 6)	2 237			2 237	2.237	2 237	ļ				321	ļ		<u> </u>	(13.070)		47.070			
Expanded Public Works Programme Integrated Grant (Municipality)	1		1	1							1		1							
Sub-Total Vote				·	-			-	ł			ļ		ļ						
Energy (Vote 29)	·	ļ	l	· · · · ·	1		ļ				ļ	ļ	l	-		<u> </u>	-			
Integrated National Electrification Programme (Municipal) Grant					_															
Integrated National Electrification Programme (Allocation in-kind) Grant				1													]	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)																		-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-			1									1				-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-			1									1				-		
Sub-Total Vote					-			-				-								
Water Affairs (Vote 38)						·	-	·		······	-	·	-							
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-					-												-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-					-								1		1	1	-		-
	-					-										1	1	-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-								-		-	-	-		
water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-								-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-				-	-							-	-	-		-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-				-	-							-	-	-		1	-		
Bucket Eradication Programme Grant	-	-				-							-			-	-	-		-
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	-				-	-							-	-	-		-	-		-
					-									-			-	-		
Sub-Total Vote	-	-			-		-	-			-		-			•	-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-								-		-	-	-		
2014 African Nations Championship Host City Operating Grant		-			-											-				
Sub-Total Vote																				
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																				
	-	-			-	-								-		-	-	-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	1		1	1		-					1			-	-	1 1	1	-		
	1		l	1	- 1						1		1	-		1 1	-			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1		1	1		-					1			-	-	1 1	-	-		-
	-	·			-		ļ	-				-	-	-		1	-			
Sub-Total Vote							107	-	700	-			1 431	-	/88 8611	-	49.00.		-	-
Sub-Total Cooperative Governance (Vote 3)	3 259	-		3 259	3 259	3 259	107	-	745	-	579	86	1 431	86	(22.3%)	-	43.9%	2.6%		-
Musiciant Information Count	1		l	1							1		1							
Municipal Infrastructure Grant Sub-Total Vote	-				-	-						ļ	-	-			-			
						•	-			-	-		-			*	-	-		
Sub-Total Total	3 259			3 259	3 259	3 259	107	-	745	-	579	- 86	1 431	- 86	(22.3%)	-	43.9%	2.6%		-
Total	3 259	<u> </u>	<u> </u>	3 259	3 239	3 Z39	107		743		5/9	86	1 431	86	(22.3%)	1 -	43.9%	2.6%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actu	al expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1		l	2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial by m Department by 31 31 D	nunicipalities by	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1		l	1		Municipalities	September 2019	30 September 2019	Department by 31 31 D December 2019	recember 2019	March 2020	31 March 2020	Department		Department	1	Department Department	municipalities		
	1		l	1		unicipalities	Capternoer 2019	1	Secember 2015		march 2020		1			1	Department.			
R thousands																				
Summary by Provincial Departments																				
Education	36	-	l	36	-	-	9				l	1	9	- 1	-	-	25.0%	-		
Health			l					1			1		-	- 1		-	-			
Social Development			l	-	- 1			1			1		-	-	-		-	-		
Public Works, Roads and Transport	6 145	-	l	6 145	- 1			1			1		-	- 1			-	-		
Agriculture		-	l		- 1			1			1		-	- 1			-	-		
Sport, Arts and Culture			1					1			1		-							
Housing and Local Government	1 .		l		1			1			1									
Office of the Premier	1 :		l	1				1			1		1			1 1				
Other Departments	1	1	l	1		-		1			1		1		-	1 1	-	-		
	1	1		-			1	1	1		·	1		1						

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: EPHRAIM MOGALE (LIM471)

LIMPOPO: EPHRAIM MOGALE (LIM471)																				
<u> </u>	District of	Adverture Co.	Other	Total Accessor	Year to	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalitie
	16 01 2019					unect grains	Department by 30			31 December 2019			Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	31 December 2017	March 2020	31 Wal Ci 1 2020	Department		Department		Department			
R thousands	1		1				2017													
National Treasury (Vote 10)	1		l				1		t											
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	1 193	1 149	148	187	7 420	538	1 761	1 875	183.8%	187.7%	65.7%	70.0%		
Infrastructure Skills Development Grant					-				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	1 193	1 149	148	187	420	538	1 761	1 875	183.8%	187.7%	65.7%	70.0%		
Cooperative Governance (Vote 3)														1						
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	-	-	l	-	-	-			1		1		-			1 1	-		-	
Public Transport Network Operations Grant	-	-			-	-							-	-		1	-			
Public Transport Network Grant		-	1		-	-			1		1		-	-		1 1	-		-	
Rural Road Assets Management Systems Grant	-	-			-						1		-	-		-	-			
Sub-Total Vote	-	-		-	-	-		-						- [		-	-		-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 317	-		1 317	1 317	1 317			311				723		32.5%		54.9%			
Sub-Total Vote	1 317	-		1 317	1 317	1 317		-	311	304	412	614	723	918	32.5%	101.9%	54.9%	69.7%		
Energy (Vote 29)	1		1								1									
Integrated National Electrification Programme (Municipal) Grant	11.407	-		11 407	11 407	-							-	-		1	-			
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	11 427	-		11 427	11 427	-							-	-			-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-		1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-								-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant	11 427			11 107	11 107															
Sub-Total Vote Water Affairs (Vote 38)	11 427			11 427	11 427	·		·		-		ļ	·	<u> </u>		·	-	· · · · · · · · · · · · · · · · · · ·	·	·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-									1						
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-								-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-								1						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)  Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-								-			-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-				-								1			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-								1						
Bucket Eradication Programme Grant		-			-	-								1						
Water Services Infrastructure Grant (Schedule 5B)																				
Water Services Infrastructure Grant (Schedule 6B)					_															
Sub-Total Vote											+			·						
Sport and Recreation South Africa (Vote 19)				***************************************			***************************************			·	••••••	·		÷						
2013 Africa Cup of Nations Host City Operating Grant		_			_												_			
2014 African Nations Championship Host City Operating Grant		_			_												_			
Sub-Total Vote	-							-								· .	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-	1		-	-					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	-	-	-					1		-	-			-			
Sub-Total Vote				-	-				-					- 1		-	-			
Sub-Total	15 424	-		15 424	15 424	3 997	1 193	1 149	459	491	832	1 152	2 484	2 793	81.3%	134.6%	62.1%	69.9%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	33 443	-	1	33 443	33 443	33 443						14 050	16 173		17.6%		48.4%			
Sub-Total Vote	33 443			33 443	33 443	33 443									17.6%		48.4%			
Sub-Total Sub-Total	33 443	-		33 443	33 443	33 443	2 386	3 218	6 337	12 416	7 450	14 050	16 173	29 684	17.6%	13.2%	48.4%	88.8%		
Total	48 867			48 867	48 867	37 440	3 579	4 367	6 796	12 907	8 282	15 202	18 657	32 477	21.9%	17.8%	49.8%	86.7%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		1	l	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		l
	1		1			Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department		Provincial	municipalities		l
	1		1			municipalities	September 2019	1	December ∠019	1	march 2020			1			Department			l
R thousands	1							1	1		1	1								
Summary by Provincial Departments																				
Education	-	-	1		-	-		1		1	1		-	- 1	-	-	-			l
Health	-	-	1		-	-		1		1	1		-	- 1	-	-	-			l
Social Development	-	-	1		-	-		1		1	1		-	-	-	-	-			l
Public Works, Roads and Transport	-	-	1	-	- 1			1		1	1			- 1		-	-			l
Agriculture			1					1		1	1		-			-				l
Sport, Arts and Culture		-	1	-	- 1			1	1	1	1	1	-	- 1		-				1
Housing and Local Government		-	1	-	- 1			1		1	1			- 1		-	-			1
Office of the Premier		-	1	-	- 1			1		1	1			- 1		-	-			l
Other Departments	1		1					1		1	1									l
	·							•												

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: ELIAS MOTSOALEDI (LIM472)

Infrastruture Salis Development Grant Integrated (1) Development Grant Integrated (1) Development Grant Integrated (1) Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant Sub-Statis Vision Salis (1) Development Grant Sub-Statis Vision Salis (1) Development Grant Schedule 6B) Manicipal Systems Improvement Grant (Schedule 5B) Manicipal Systems Improvement Grant (Schedule 6B) Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Grant Manicipal Desisted Gra	t No.	ustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	Transferred to municipalities for direct grants	Actual expenditure National Department by 30 September 2019	Actual expenditure by municipalities by 30 September		Actual expenditure by nunicipalities by	Actual expenditure National	Actual expenditure by municipalities by 31 March 2020	Actual expenditure National Department	Actual expenditure by municipalities	Actual expenditure National Department	Actual expenditure by municipalities		Exp as % of Allocation by municipalities	Total Available	Roll Over YTD expenditur by municipalitie
revenue Act 16 of 2015  R thousands National Treasury (Vote 10) Lucia Coverment Francial Management Grant for Coverment Francial Management Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant for Coverment Grant Schedule 5B) Murricipal Systems Improvement Grant (Schedule 5B) Murricipal Systems Improvement Grant (Schedule 6B) Murricipal Disaster Grant Murricipal Disaster Grant	t No.			2019/20		municipalities for	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National n	expenditure by nunicipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by		
R thousands National Treasury (Vote 10) Local Covernment Francial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Inseptact City Development Eratineship (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Insignated Urban Development Partnership (Schedule 6B) Insignated Urban Development Corant Skill Foot Wolfer  Cooperative Covernancia (Vote 3) Manicipal Dissesser Grant Manicipal Dissesser Grant Manicipal Dissesser Grant Manicipal Dissesser Grant Manicipal Dissesser Grant Manicipal Dissesser Grant	19	- -	rajusticas		payment serieuale		National Department by 30	municipalities by 30 September	National n	nunicipalities by	National	municipalities by	National		National		National		2017/20	by manapana
R thousands National Treasury (Vote 10) Local Covernment Financial Management Grant Instructure Silbs Development Grant Instructure Silbs Development Grant Insignated Cily Development Grant Neighbourhood Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 68) Insignated Urban Development Grant Sibb Told Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 58) Municipal Systems Improvement Grant (Schedule 58) Municipal Dissister Grant Municipal Dissister Grant Municipal Dissister Router (Vote 3) Municipal Dissister Router (Vote 3) Municipal Dissister Router (Vote 3) Municipal Dissister Router (Vote 3) Municipal Dissister Router (Vote 3)		-					Department by 30	30 September	Department by 31 31	December 2019	Department by 31	31 March 2020			December	· · · · · · · · · · · · · · · · · · ·				
National Treasury (Vote 10) Local Government Financial Management Grant Intrastructure Stills Development Grant Intrastructure Stills Development Grant Integrated City Development Grant Integrated City Development Enter Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still St	2 235	-															Department			
National Treasury (Vole 10) Local Government Pranacial Management Grant Infrastructure Stills Development Grant Infrastructure Stills Development Grant Insegraded City Development Grant Neighbound Development Parties (Schedule 58) Neighbound Development Parties (Schedule 68) Indigenated Uthan Development Parties (Schedule 68) Indigenated Uthan Development Carter (Schedule 68) Indigenated Uthan Development Carter (Schedule 68) Aunicipal Systems Improvement Grant (Schedule 58) Manicipal Desaster Grant (Mort 3) Manicipal Desaster Grant (Mort 3) Manicipal Desaster Grant (Mort 3) Manicipal Desaster Grant (Mort 3)	2 235	-						2019	December 2019		March 2020					1				
National Treasury (Vote 10) Local Government Financial Management Grant Intrastructure Stills Development Grant Intrastructure Stills Development Grant Integrated City Development Grant Integrated City Development Enter Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still Still St	2 235	-														1				
Local Covernment Francial Management Crant Interacturus (1818) Development Grant Interacturus (1818) Development Grant Integrated (19) Development Grant Neighborhood Development Partnership (Schedule 5B) Neighborhood Development Partnership (Schedule 6B) Integrated Uthan Development Crant (1818) Development State (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818) Development Crant (1818)	2 235	-																		
Infrastructure Stills Development Grant Integrated CIP Development Grant Integrated CIP Development Carel Neighborhood Development Partnership (Schedule 5B) Neighborhood Development Partnership (Schedule 6B) Integrated Urban Development Carel Sub-Drial Visit Carel Carel Sub-Total Visit Carel Carel Sub-Total Visit Carel Carel Sub-Total Visit Carel Carel Sub-Total Visit Carel Carel Sub-Total Visit Carel Carel Sub-Total Visit Carel Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Sub-Total Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Visit Carel Vis	-	-		2 235	2 235	2 235	140	126	375	126	84	126	599	379	(77.6%)		26.8%	17.0%		
Integrated Oly Development Carat Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Integrated Uthan Development Partnership (Schedule 6B) Integrated Uthan Development Carat Sub-Total Vole Cooperative Governance (Vole 3)  Manicipal Systems Improvement Carat (Schedule 5B) Manicipal Systems Improvement Carat (Schedule 6B) Manicipal Dissater Grant Manicipal Systems Provoveror Carat (Schedule 6B) Manicipal Dissater Grant Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Vision (Schedule 6B) Manicipal Dissater Router Router Vision (Schedule 6B) Manicipal Diss	-								***				-		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	-			
Neighbourhoof Development Partnership (Schedule 68) Neighbourhoof Development Partnership (Schedule 68) Integrated Urban Development Caraft Sub-Tofal Volte Cooperative Gevernance (Vote 3) Amunipal Systems Improvement Grant Sub-Tofal Volte Amunipal Systems Improvement Grant (Schedule 68) Amunipal Systems Improvement Grant (Schedule 68) Amunipal Systems Grant Grant (Schedule 68) Amunipal Systems Improvement Grant (Schedule 68) Amunipal Systems Improvement Grant (Schedule 68) Amunipal Systems Improvement Grant (Schedule 68)	-												-			1	-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Uthan Development Crant Sub-Toal Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Dissater Grant Municipal Dissater Grant Municipal Dissater Grant Municipal Dissater Grant		-		-	-	-							-		-	1 -	-			
Integrated Urban Development Grant Sub-Total Vole Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Dissater Grant Municipal Dissater Grant Municipal Dissater Roveror Grant (Schedule 6B)		-		-	-	-							-			1 -	-			
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-		-	-	-							-			1	-			
Cooperative Governance (Vole 3) Municipal Systems improvement Grant (Schedule 5B) Municipal Systems improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Grant Municipal Disaster Recovery Grant	2 235			2 235	2 235	2 235	140	126	375	126	84	126	599	379	(77.6%)		26.8%	17.0%		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Recovery Grant															` '					
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-			-	-							-			1 -	-			
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-	-	1 -	-			
Municipal Disaster Recovery Grant	-	-			-	-							-		-	1 -	-			
	-	-			-	-							-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-		-	1 -	-			
Sub-Total Vote	-	-			- 1				- 1		-			-				-		
Transport (Vote 37)									1											
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	1						-	-		1	-			
Public Transport Network Operations Grant	-	-		-	-	-	1						-		-	1	-	-		
Public Transport Network Grant	-	-		-	-	-	1						- 1	-	-	1	-	-		
Rural Road Assets Management Systems Grant	-	-		-	-	-	1						-	-	-	1	-			
Sub-Total Vote	-	- 1		- 1	-	-	-				-	- 1	-	- 1	-		-	-	-	
Public Works (Vote 6)																( T				
Expanded Public Works Programme Integrated Grant (Municipality)	1 374	-		1 374	1 374	1 374	380	384	398	406	268	412	1 046		(32.7%)		76.1%	87.5%		
Sub-Total Vote 1	1 374	-		1 374	1 374	1 374	380	384	398	406	268	412	1 046	1 202	(32.7%)	1.6%	76.1%	87.5%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	19 000	-		19 000	19 000	19 000	6 469	6 362	8 814	7 927		2 264	15 283	16 553	(100.0%)	(71.4%)	80.4%	87.1%		
Integrated National Electrification Programme (Allocation in-kind) Grant 19	19 356	-		19 356	19 356	-							- 1	-		1 1	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-	1						-	-	-	1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-			1	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-															1	-			
Sub-Total Vote 38	8 356			38 356	38 356	19 000	6 469	6 362	8 814	7 927		2 264	15 283	16 553	(100.0%)	(71.4%)	80.4%	87.1%		
Water Affairs (Vote 38)										i-i-i-i-					(111111)	(**************************************				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-											-			1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)					_								_				_			
Regional Bulk Infrastructure Grant (Schedule 6B)					_								_				-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)													_							
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																		•		
Municipal Water Infrastructure Grant (Schedule 5B)																1		•		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		- 1	- 1	-							-	-	1		1			
Bucket Eradication Programme Grant	-	-		-		-										1				
Water Services Infrastructure Grant (Schedule 5B)	-	-		- 1	- 1	-							-	-						
Water Services Infrastructure Grant (Schedule 6B)	-	-		- 1	-	-								-		1				
Sub-Total Vote																ı				
Sport and Recreation South Africa (Vote 19)	-	·····					·	·	-	······	-		-	······		ļ				-
																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)	-			•	-				- 1	•	-	•		-	-					-
Rural Households Infrastructure Grant (Schedule 5B)																1				
Rural Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	1						- 1	- 1		1 1	-	-		
Municipal Human Settlements Capacity Grant	-	-		-	-	-	1						- 1	-		1 1	-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	- 1	-		*	-	-	1						- 1	- 1	-	1	-	*		
Metro Informal Settlements Partnership Grant	-	-		-	-	-	1						- 1	- 1		1 1	-	-		
						-							-							
Sub-Total Vote Sub-Total 41	1 965		-	41 965	41 965	22 609	6 989	6 872	9 587	8 459	352	2 803	16 928	18 134	(96.3%)	(66.9%)	74.9%	80.2%	-	-
Cooperative Governance (Vote 3)	1 700			41 400	41 700	22 009	0 989	08/2	7 38/	o 459	352	∠ 803	10 928	10 134	(70.3%)	(00.9%)	14.4%	00.2%		-
Municipal Infrastructure Grant 5	54 921			54 921	54 921	54 921	1	74 418	22 280	16 995	12 909	13 124	35 189	104 537	(42.1%)	(22.8%)	64.1%	190.3%	1 500	
	4 921	······························		54 921	54 921	54 921		74 418	22 280	16 995	12 909	13 124	35 189	104 537	(42.1%)		64.1%	190.3%	1 500	
	4 921			54 921	54 921	54 921	<u> </u>	74 418	22 280	16 995	12 909	13 124	35 189	104 537	(42.1%)		64.1%	190.3%	1 500	-
Total 96	6 886			96 886	96 886	77 530	6 989	81 290	31 867	25 454	13 261	15 927	52 117	122 671	(58.4%)	(37.4%)	67.2%	158.2%	1 500	
70				,000	,0 300	., 550	3707	5, 270	5.007	25 454	15 201	15 727	Ja. 117	122 0/1	(50.470)	(01.470)	37.270	100.270	. 300	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Fxn	enditure	% Changes fro	om 2nd to 3rd Q	% Changes fo	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services) Main Budg	net Adino	stment Budget Ot	ther Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure A	ctual evnenditure	Actual expenditure	Actual expenditure		Actual expenditure	% Changes fro Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
Main Budg	get Adjus	Junemi Budget Ut	and Aujustinents	2019/20	schedule	Provincial	Provincial Provincial	by municipalities by	Provincial by	municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31 3	1 December 2019	Department by 31	31 March 2020	Department	,	Department		Provincial	municipalities		
						Municipalities	September 2019		December 2019		March 2020					1 1	Department			
R thousands							1									1				
Summary by Provincial Departments											1			-			$\longrightarrow$			
											1			-			$\longrightarrow$			
Education	-	-		-	-		1					J		-		1 1	-	-		
Health	-	-		-	-	-	1						-		-	1 1	-	-		
Social Development	-	-		-	-		1					J		-		1 1	-	-		
Public Works, Roads and Transport	-	-		-	-	-	1						-		-	1 1	-	-		
Agriculture	-	-		-	-		l							-	-	1 -	-	-		
Sport, Arts and Culture	-	-		-	-	-	1									1 -	-	-		
Housing and Local Government	-	-		-	-	-	1						-	-	-	1 -	-	-		
	-																			1
Office of the Premier Other Departments		- 1			- 1				1 1						-	-	-	-		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: MAKHUDUTHAMAGA (LIM473)

LIMPOPO: MAKHUDUTHAMAGA (LIM473)																				
					Year to	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1	1		1					1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770	1 -		1 770	1 770	1 770	457	7 1 345	675	609	91	166	1 223	2 120	(86.5%)	(72.7%)	69.1%	119.8%		
Infrastructure Skills Development Grant												1			(======)	(-2)	-	117.070		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)				1	-								-	1				-		
Neighbourhood Development Partnership (Schedule 6B)				1	-								-					-		
Integrated Urban Development Grant						-								1			-	-		
															(0.000)		-			
Sub-Total Vote	1 770			1 770	1 770	1 770	457	1 345	675	609	91	166	1 223	2 120	(86.5%)	(72.7%)	69.1%	119.8%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-			-	-	-	-
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	3 600			3 600	1 800		-													
Transport (Vote 37)	3 000	1			. 000		İ	-	1		1	-								
Public Transport Infrastructure and Systems Grant	1 .	1 .							1		1						_			
Public Transport Network Operations Grant	1	1			1		1		1		1		1 .					-		
Public Transport Network Grant	1	1		1		-	1		1		1		1					-		
Rural Road Assets Management Systems Grant	1	1		1	1	-			1		1			1		] 1	-	-	-	
Sub-Total Vote	1	1			-		ļ	-	1		1	-		-		1	-			
					-								-				-			
Public Works (Vote 6)	1.070	J		1.070	1.070	1.070			212	1 105	590		1 070		178.3%	(ne south	100.0%	239.8%		
Expanded Public Works Programme Integrated Grant (Municipality)																				
Sub-Total Vote	1 070			1 070	1 070	1 070	268	639	212	1 105	590	823	1 070	2 566	178.3%	(25.5%)	100.0%	239.8%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-			-	-							-	-		-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	18 590	-		18 590	18 590	-							-	-		-	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-								-				-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-									-			-			
Sub-Total Vote	18 590			18 590	18 590		-													
Water Affairs (Vote 38)														÷		-				
Backlogs in Water and Sanitation at Clinics and Schools Grant					_												_			
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)																		-		
				1	-								-					-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-		1	-	-		
	-	-			-	-							-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		1	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-	-	
Bucket Eradication Programme Grant	-	-			-	-							-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-	-	
Sub-Total Vote				-	-		-						-			-	- 1	-		-
Sport and Recreation South Africa (Vote 19)							***************************************						***************************************							
2013 Africa Cup of Nations Host City Operating Grant	-	-			-									-			-			
2014 African Nations Championship Host City Operating Grant					_												_			
Sub-Total Vote								·				-				-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .	1 .							1		1			_						
Rural Households Infrastructure Grant (Schedule 5B)	1	1		1	1	-			1		1			1				-		
Municipal Human Settlements Capacity Grant	1	1		1	1	-			1		1			1		] 1		-	-	
	1 .	1		1	1	-			1		1		1	- 1		1	-	•	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1 .	1		1	1	-			1		1		1	- 1		1	-			
	1	1			-		ļ	-	1		1	-		-		1				
Sub-Total Vote		· -							887		681				-	7,2	-	-	•	
Sub-Total	25 030	· -		25 030	23 230	2 840	725	1 983	887	1 713	681	989	2 293	4 686	(23.2%)	(42.3%)	49.4%	101.0%	-	-
Cooperative Governance (Vote 3)	1	.1													***					
Municipal Infrastructure Grant	62 122	-		62 122	62 122	62 122				13 358	6 299	4 991	32 960		(63.6%)		53.1%			-
Sub-Total Vote	62 122			62 122		62 122				13 358					(63.6%)		53.1%			
Sub-Total Sub-Total	62 122			62 122	62 122	62 122	9 352	8 441	17 309	13 358	6 299	4 991	32 960	26 790	(63.6%)	(62.6%)	53.1%	43.1%		
Total	87 152	-		87 152	85 352	64 962	10 077	10 424	18 196	15 071	6 980	5 980	35 253	31 476	(61.6%)	(60.3%)	52.8%	47.1%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
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	1	1		1	1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1	1		1		Municipalities	September 2019		December 2019		March 2020						Department			
R thousands	1	1		1				1	1	1		1								
	1	1					ļ	1	1		1	1	ļ	1		1				
Summary by Provincial Departments		1																		
Education								1	1	1	1	1	-	-		-	-			
Health	1 -	-		-	- 1			1	1	1	1	1	-	- 1		-	-	-		
Social Development				-				1	1	1	1	1	-	- 1		-				
Public Works, Roads and Transport	1							1	1	1	1	1	-			-		-		
Agriculture		1		1	1	-		1	1	1	1	1			-		]			
Sport Arts and Culture	1	1		1	1			1	1	1	1	1		1		1	1			
Housing and Local Government	1				1			1	1	1	1	1		1		1	1	•		
Housing and Local Government Office of the Premier	1	1						1	1	1	1	1		1		1	-	-		
							1	1	1	l	1	1				1	-	-		
Other Departments	1	1		l			I	1	1	l	1	1	I							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: TUBATSE FETAKGOMO (LIM476)

LIMPOPO: TUBATSE FETAKGOMO (LIM476)																				
					Year to	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1																			
National Treasury (Vote 10)																				
Local Government Financial Management Grant	3 000	1 -		3 000	3 000	3 000	1 351	1 351	1 121	1 126	104	146	2 576	2 622	(90.7%)	(87.1%)	85.9%	87.4%		
Infrastructure Skills Development Grant												1			(	. (	-	07.470		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-		-	1								-							
Neighbourhood Development Partnership (Schedule 6B)	500			500	500								-							
Integrated Urban Development Grant	300			500	300									1			1			-
																	-	-		
Sub-Total Vote	3 500	-		3 500	3 500	3 000	1 351	1 351	1 121	1 126	104	146	2 576	2 622	(90.7%)	(87.1%)	85.9%	87.4%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-		-	-1			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-		-	-			-
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-			-
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-			-
Municipal Demarcation Transition Grant (Schedule 5B)		-			-								-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-									-		-	-			
Sub-Total Vote																				
Transport (Vote 37)		1			1							-	<b> </b>	1						
Public Transport Infrastructure and Systems Grant	1 .	1					1				1									
Public Transport Network Operations Grant	1 1																]	-		
Public Transport Network Grant	1				1	-												-		
Rural Road Assets Management Systems Grant	1	1 1			1	-							1	1		1	-	-		
	-	-			-							-	· · · · · · · · · · · · · · · · · · ·	-		1		-		
Sub-Total Vote				-	-		-	-	· .		-		-				-	-		
Public Works (Vote 6)		.]																		
Expanded Public Works Programme Integrated Grant (Municipality)	1 786	-		1 786	1 786	1 786				593	95		1 156			- (2.8%)	64.7%	72.9%		
Sub-Total Vote	1 786	-		1 786	1 786	1 786	1 061	132	-	593	95	577	1 156	1 302	-	(2.8%)	64.7%	72.9%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	20 000			10 000		10 000		2 559		6 433		5 629	-	14 621		- (12.5%)	-	146.2%		-
Integrated National Electrification Programme (Allocation in-kind) Grant	37 840	(2 481)		35 359	35 359								-	-			-	-		
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	57 840	(12 481)		45 359	45 359	10 000		2 559		6 433		5 629		14 621		(12.5%)		146.2%		
Water Affairs (Vote 38)	57 040	(12 401)		40 007	40 007	10 000		2 007		0 400		0.027		14021		(12.070)		140.270		
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 5B)	1	-		-	-	-							-							
														1						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-	-								-	-		1	-			
		-			-								-	-		1	1			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Bucket Eradication Programme Grant				-	-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)				-	-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-			-
Sub-Total Vote	-						-				-		-			-	- 1	-		
Sport and Recreation South Africa (Vote 19)							***************************************		***************************************		***************************************		***************************************							
2013 Africa Cup of Nations Host City Operating Grant	-	-			-									-			-			
2014 African Nations Championship Host City Operating Grant					_												_			
Sub-Total Vote												-		· .						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .	1 .																		
Rural Households Infrastructure Grant (Schedule 5B)	1				1	-												-		
Municipal Human Settlements Capacity Grant		1			1											. 1	-	*		
	1	1 1			1	-							1	1		1	-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1			1	-							1	1		] 1	-	-		-
	1	1					ļ		ļ		ļ	-				1 1		-		
Sub-Total Vote	70.00	- (40		-				,			199	,	-		/60 00.1	(00.74)		-	-	-
Sub-Total	63 126	(12 481)		50 645	50 645	14 786	2 412	4 041	1 121	8 152	199	6 352	3 732	18 545	(82.2%)	(22.1%)	25.2%	125.4%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	84 369	-		84 369	84 369	84 369					18 136				14.1%		45.7%	36.7%		-
Sub-Total Vote	84 369	- 1		84 369		84 369					18 136				14.1%		45.7%	36.7%	-	-
Sub-Total Sub-Total	84 369	-		84 369	84 369	84 369	4 536	4 242	15 892	11 861	18 136	14 896	38 564	30 998	14.1%	25.6%	45.7%	36.7%		-
Total	147 495	(12 481)		135 014	135 014	99 155	6 948	8 283	17 013	20 013	18 335	21 247	42 296	49 543	7.8%	6.2%	42.7%	50.0%	-	-
							•		i .		İ .		•							
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Fx	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	muni Daaget	,usumanı badget	u Aujusunitiitis	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to		30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		
	1					Municipalities	September 2019		December 2019		March 2020						Department			
P. C. C. C. C. C. C. C. C. C. C. C. C. C.	1								1	l	· · · · · · ·	1								
R thousands																				
Summary by Provincial Departments	1						ļ				ļ	ļ	ļ							
Education	-									l		1	-	-		-	-	-		
Health	-									l		1	-			-	-	-		
Social Development	-	-					1	1		l	1	1	-	-		-	-			
Public Works, Roads and Transport										l		1	-				-			
Agriculture						-	1	1		l	1	1	1	1	-	.1	- 1	-		
Sport Arts and Culture	1									l		1		1 1		1	-	-		
	1	1			1					l		1				1	-	-		
Housing and Local Government	1	1			1 1					l		1				1 1	-	-		
Office of the Premier							1	1		l	1	1				-	-	-		
Other Departments	1																			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS LIMPOPO: SEKHUKHUNE (DC47)

March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc	LIMPOPO: SEKHUKHUNE (DC47)					V4		Flora 6		0		Third C		VTD F		n/ Ob f	0	0/ Ob		A	D-II O
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc		Division of	Adjustment (Mid	Othor	Total Available															Total Available	VTD ovponditur
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc																					by municipalitie
Section 1			year)	Aujustinents	2017/20	payment scriedule														2019/20	by municipantie
Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part		10 01 2017					unect grants			Donartment by 21 21 De	combor 2010				municipanties		municipanties		municipanties		
Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Transport   Tran										December 2019	Celliber 2017	March 2020	31 March 2020	Department		Department		Department			
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Total   Provincial Departments to Municipalities (Agency services)   Main Budget   Other Adjustment Budget   Other Adjustments to Municipalities (Agency services)   Main Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Bu	Sub Total																				
Year to date   Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adju	Total	767 077	(75 nnn		692 072	692 072	532 072	49 077	73 670	83 199	109 208	87 74A	63 010	215 417	245 847	(22.3%)	(42.3%)	40.5%	46.7%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment Budget  Differ Adjustment		.0.012	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0,2012	5,2 012	552 072	1/112	,3027	03.77	107 200	SE 240	35 010	2.0417	240 047	(1.170)	(12.370)	40.370	13.270		
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Other Departments						1		1	0	1 1		1	1								i e

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: ALBERT LUTHULI (MP301)

R thousands  R thousands  Railonal Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Stills Development Grant Infrastructure Stills Development Grant Infrastructure Stills Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Grant Neighbourhood Development Grant Subjective Stills Development Grant Subjective Stills Development Grant Subjective Stills Development Grant Subjective Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stills Stil		Other Adjustments	1700 1700 1700 1700 1700 1700 1700 1700		Transferred to municipalities for direct grants  1 700 1 700	Department by 30 September 2019	Actual expenditure by municipalities by 30 September 2019	Actual expenditure National Department by 31 December 2019	Quarter Actual expenditure by municipalities by 31 December 2019 633 633	Actual expenditure National Department by 31 March 2020	409	Actual expenditure National Department	-	Actual Actual expenditure National Department (19.9%)	-	-	Exp as % of Allocation by municipalities	Total Available 2019/20	Roll Over YTD expenditure by municipalities
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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 45 489	-			15 000	15 000	3 425	2 478	7 347	5 603	1		10 772	8 081	(100.0%)	(100.0%)	71.8%	53.9%		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote 45 489	-		au 489	30 489	-					1		-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant - Sub-Total Vote 45 489			-	-								-	-			-	-		
Sub-Total Vote 45 489	-		-	-	-								-	-		-			
30D-10(a) Vote 45 469			45 489	45 489	15 000	3 425	2 478	7 347	5 603			10 772	8 081	(100.0%)	(100.0%)	71.8%	53.9%		
Water Affairs (Vote 38)			45 489	45 489	15 000	3 425	24/8	1 341	5 603		-	10 //2	8 081	(100.0%)	(100.0%)	/1.8%	53.9%	· .	
Backlogs in Water and Sanitation at Clinics and Schools Grant -																			
Regional Bulk Infrastructure Grant (Schedule 5B) 187 000	(57 000)		130 000	130 000	130 000	3 793		14 602		16 660	7 184	35 055	7 184	14.1%		27.0%	5.5%		
Regional Bulk Infrastructure Grant (Schedule 6B)	(37 000)		130 000	130 000	130 000	3773		14 002		10 000	7 104	33 033	7 104	14.170		27.070	3.3%		
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	50 000	3 171	5 453	17 939		12 772		33 882	5 453	(28.8%)		67.8%	10.9%		
Water Services Infrastructure Grant (Schedule 6B)	-		-	-	-											-			
Sub-Total Vote 237 000	(57 000)		180 000	180 000	180 000	6 964	5 453	32 541		29 432	7 184	68 937	12 638	(9.6%)		38.3%	7.0%		
Sport and Recreation South Africa (Vote 19)								***************************************					***************************************						
2013 Africa Cup of Nations Host City Operating Grant	-		-	-	-							-	-	-		-	-		
2014 African Nations Championship Host City Operating Grant	-		-	-	-							-	-	-		-	-		
Sub-Total Vote	-					-		-			-						-		
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	-		-	-	-					1		-	-	-		1	- ]		
Rural Households Infrastructure Grant (Schedule 6B)	-		-	-	-					1		-	-			1	- ]		
Municipal Human Settlements Capacity Grant	-		-	-						1		-	-			1	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-		-	-						1		-	-	-		1	-		
													-			1	-		
Sub-Total Vote         -           Sub-Total         286 634	(57 000)		229 634	229 634	199 145	10 836	9 275	41 200	6 001	30 362	8 229	82 398	23 505	(26.3%)	37.1%	41.4%	11.8%	-	
Sub-1 otal 286 634 Cooperative Governance (Vote 3)	(57 000)	<b></b>	229 034	229 034	199 145	10 836	9 2 / 5	41 200	6 001	30 362	8 229	82 398	23 305	(20.3%)	31.1%	41.4%	11.8%		
Municipal Infrastructure Grant 87 072	]		87 072	87 072	87 072	21 269	21 874	19 735	15 730	17 045	19 286	58 049	56.890	(13.6%)	22.6%	66.7%	65.3%		ı
Sub-Total Vote 87 072			87 072	87 072	87 072		21 874		15 730	17 045		58 049		(13.6%)			65.3%		
Sub-Total Vote 87 072		<u> </u>	87 072	87 072	87 072		21 874	19 735	15 730	17 045		58 049		(13.6%)			65.3%	- :	
Total 373 706	(57 000)		316 706	316 706	286 217		31 149	60 935	21 731	47 407	27 515	140 447	80 395	(22.2%)	26.6%	49.1%	28.1%	-	
		· · · · · · · · · · · · · · · · · · ·												,,					
				Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		-	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		i
	]				Departments to Municipalities	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		ı
	]				municipalities	September 2019		December 2019		March 2020					1	Department			ı
R thousands	L							<u> </u>			<u> </u>								
Summary by Provincial Departments																			
Education -	-		-	-	-					1		-	-	-	-	-	-		ı
Health -	-		-	-	-					1		-	-	-	-	-	-		ı
Social Development -	-		-	-	-					1		-	-	-	-	-	-		ı
Public Works, Roads and Transport 16 850	-		16 850	-	-	16 024				1		16 024	-	-	-	95.1%	-		ı
Agriculture -	1		-	-						1		-	-		-	-	-		i
Sport, Arts and Culture -	-		-	-	-					1		-	-	-	-	-	-		ı
Housing and Local Government -	-		-	-	-					1		-	-	-	-	-	-		ı
Office of the Premier -	-		-	-	-					1		-	-	-	-	-	-		ı
Other Departments	L																		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: MSUKALIGWA (MP302)

MPUMALANGA: MSUKALIGWA (MP302)																				
					Year t			Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f	or the 3rd Q		Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1						September 2019	2019	December 2019		March 2020		1							
R thousands		L			<u> </u>				<u> </u>		<u> </u>		<u> </u>							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680	111	16	1 107	1 107	878	(734)	2 096	535	(20.7%)	(166.2%)	78.2%	20.0%		
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	2 680			2 680	2 680	2 680	111	161	1 107	1 107	878	(734)	2 096	535	(20.7%)	(166.2%)	78.2%	20.0%		
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000		101	1107	1 107	070	(734)	2 070	333	(20.770)	(100.270)	70.270	20.070		
Municipal Systems Improvement Grant (Schedule 5B)	900	,		900																
Municipal Systems Improvement Grant (Schedule 5B)	900	-		900	900	-								-				-		
Municipal Disaster Grant	700	,		700	700	-								-				-		
	-													-			1	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-								-			1	-		
	-				-								-	-		1	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-				-		
Sub-Total Vote	1 800	-		1 800	900		-	-	-		-		-			-	-	-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-		-	-	-			1		1		-			-	-	-		
Public Transport Network Operations Grant	-				-								-	-			-	-		
Public Transport Network Grant	1 -			-	- 1	-			1		1		-				-	-		
Rural Road Assets Management Systems Grant					-				1		1		-				-			
Sub-Total Vote	1 .	1 -			-		-		l -		1 -					-				-
Public Works (Vote 6)	+	l			ti		ļ		t		1	+		ļ		ļ				
Expanded Public Works Programme Integrated Grant (Municipality)	2 879	al l		2 879	2 879	2 879		140	1	1 172	1 782	1 689	1 782	3 001		44 1%	61.9%	104 2%		
Sub-Total Vote	2 879	-		2 879		2 879		140		1 172			1 782	3 001		44.1%	61.9%	104.2%		
Sub-Lotal Vote Energy (Vote 29)	2 8/9			28/9	28/9	28/9	-	140	· · · · · ·	1 1/2	1 /82	1 689	1 /82	3 001		44.1%	61.4%	104.2%		-
Integrated National Electrification Programme (Municipal) Grant	10 000	,		10 000	10.000	10 000		1 330	J	842	,l	4 086	l	4 250		385.1%		10.10		
Integrated National Float/Boation Programme (Municipal) Grant						10 000	1	1 330	1	842	1	4 086	1	6 259		385.1%	-	62.6%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backloos in the Electrification of Clinics and Schools (Allocation in-kind)	47 500	(16 205)		31 295	31 295				1		1		1			1 1	-	-		
	1								1		1			- 1		1 1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	1 -	-		-	-	-			1		1		· ·	-		1 1	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-			1				-	-		-		-		
Sub-Total Vote	57 500	(16 205)		41 295	41 295	10 000	-	1 330	-	842	-	4 086	-	6 259		385.1%	-	62.6%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-				-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	25 000	(8 700)		16 300	16 300	16 300								-			-	-		
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)	45 000	10 000		FF 000		FF 000	9 000	6 736	19 896	7 879	13 221	3 789	42 117	18 404	(22.50)	(71.00()	77.70			
water Services Intrastructure Grant (Schedule 5B)	45 000	10 000		55 000	55 000	55 000	9 000	0 /30	19 890	/ 8/9	13 221	3 /89	42 117	18 404	(33.5%)	(51.9%)	76.6%	33.5%		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-						
Sub-Total Vote	70 000	1 300		71 300	71 300	71 300	9 000	6 736	19 896	7 879	13 221	3 789	42 117	18 404	(33.5%)	(51.9%)	59.1%	25.8%	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-				-								-	-		-	-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-			-	-		
Sub-Total Vote	-			-	-						-		-			-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -			-	- 1	-			1		1		-			-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1	1					1		1		1						_			
Municipal Human Settlements Capacity Grant					-				1		1		-				-			
Municipal Emergency Housing Grant	1 -	1 .							1		1							-		
Metro Informal Settlements Partnership Grant	1								1		1		1	1 1			]	-		
Sub-Total Vote	1	1						-	1		1									
Sub-Total Vote	134 859	(14 905)		119 954	119 054	86 859	9 111	8 367	21 003	11 001	15 881	8 831	45 995	28 199	(24.4%)	(19.7%)	52.4%	32.1%	-	-
Cooperative Governance (Vote 3)	134 039	(14 703)		117 934	117 034	00 039	7111	0 307	21003	11 001	13 001	0 031	43 773	20 177	(24.470)	(17.770)	JZ.476	JZ.170		
Municipal Infrastructure Grant	52 710			52 710	52 710	52 710	3 807	9 18	17 456	22 155	4 140	4 170	25 403	35 511	(76.3%)	(81.2%)	48.2%	67.4%		
Municipal Infrastructure Grant Sub-Total Vote	52 710	1		52 710		52 710							25 403		(76.3%)		48.2%	67.4%		
Sub-Total	52 710			52 710	52 710	52 710	3 807	9 185	17 456	22 155	4 140	4 170		35 511	(76.3%)	(81.2%)	48.2%	67.4%		
Total	187 569	(14 905)		172 664	171 764	139 569	12 918	17 552	38 459	33 156	20 021	13 002	71 398	63 710	(47.9%)	(60.8%)	50.8%	45.4%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure .	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1					Municipalities	September 2019	1	December 2019	l	March 2020		1	1			Department			
R thousands	1							1	1	l	1		1	1						
Summary by Provincial Departments	<del>                                     </del>	1					1		<del>                                     </del>		<del>                                     </del>	1		+		<del>                                     </del>	1			
Education	<del>                                     </del>	1					1		<del>                                     </del>		<del>                                     </del>	1		+		<del>                                     </del>	+			
	1	1		-	1	-	1	1	1	l	1	1		1 1		1	-	-		
Health	-				-		1	1	1	l	1			- 1	-	-	-	-		
Social Development	1				-	-		1	1	l	1		-			-	-	-		
Public Works, Roads and Transport	15 073			15 073	- 1	-	14 000	1	1	l	1		14 000	- 1		-	92.9%	-		
Agriculture				-	-	-		1	1	l	1		-			-	-			
Sport, Arts and Culture	1 .							1	1	l	1			1			-			
Housing and Local Government	1				1			1	1	l	1		1	1 1	-		1			
Office of the Premier	1 :							1	1	l	1		1	1 1			1			
Other Departments	1	1			1			1	1	l	1		1	1 1		]	- 1			
Outer Departments	1						1	1			1	1	l							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: MKHONDO (MP303)

MPUMALANGA: MKHONDO (MP303)																				
					Year t			Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f			Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			1			1		1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	_		2 680	2 680	2 680		5.0	720	690	76	67	796	811	(89.4%)	(90.3%)	29.7%	30.3%		
Infrastructure Skills Development Grant	2 000	_		2.000	2 000	2 000			, ,,,,		,,,,		,,,	011	(07.470)	(70.570)	27.770	30.370		
Integrated City Development Grant		-		1		-							-					-	-	
Integrated City Development Grant	-	-			-								-	-		1	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	-		1	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-								-	-	-		-	-		
Integrated Urban Development Grant	-												-	-			-	-		
Sub-Total Vote	2 680			2 680	2 680	2 680		54	720	690	76	67	796	811	(89.4%)	(90.3%)	29.7%	30.3%		
Cooperative Governance (Vote 3)															(=)	(,				
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)																		•		
	-				-										-		-	-		
Municipal Disaster Grant	-				-								-	-		1	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-												-	-			-	-		
Sub-Total Vote																				
Transport (Vote 37)											-	-		1						
Public Transport Infrastructure and Systems Grant	1	1		l	1		1		1		1		1							
Public Transport Network Operations Grant	1	1		1	1		1		1		1			- 1	-			•		
	1	1		1	1		1		1		1		1	- 1		1	-	-		
Public Transport Network Grant	1 -	-			-	-	1		1		1			-	-	1 1	-	-	-	
Rural Road Assets Management Systems Grant	-	-			-	-			1		1		-	-		-	-	-	-	
Sub-Total Vote	-	-					-		-		-		-				- 1			
Public Works (Vote 6)	1								1					1		1				
Expanded Public Works Programme Integrated Grant (Municipality)	2 264			2 264	2 264	2 264	681	398	542	1 912	963	1 020	2 186	3 329	77.7%	(46.7%)	96.6%	147.0%		
Sub-Total Vote	2 264			2 264	2 264	2 264	681	398					2 186		77.7%		96.6%	147.0%		
Energy (Vote 29)	2 264	ļ		2 204	2 204	£ 204	681	398	542	1912	963	1 020	2 186	3 329	11.176	(40.7%)	70.0%	147.0%		
	10.000			10 000	10,000	10 000			0.053	2.00	1 2/2	0.530	11.11	11 (00	(07 20)	175 700	111 00	224.00		
Integrated National Electrification Programme (Municipal) Grant	10 000					10 000	1		9 857	3 093	1 262	8 530	11 119	11 623	(87.2%)	175.7%	111.2%	116.2%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	28 823	-		28 823	28 823	-	1		1		1		-	-	-	1 1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-								-	-	-		-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	4 000			4 000	4 000	4 000			420		1 262	2 746	1 682	2 746	200.5%	-	42.1%	68.6%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-													-			-			
Sub-Total Vote	42 823			42 823	42 823	14 000			10 277	3 093	2 524	11 275	12 801	14 369	(75.4%)	264.5%	91.4%	102.6%		
Water Affairs (Vote 38)	42 023	·		42 023	42 023	14 000			10211	3 073	2 324	11273	12 001	14 307	(73.470)	204.370	71.470	102.070		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
	-				-								-	-		1	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-				-							-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-								-	-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-								-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-													-			-			
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-	-				-		
	-														-			-		
Bucket Eradication Programme Grant		-														1		-		
Water Services Infrastructure Grant (Schedule 5B)	30 000	-		30 000	30 000	30 000	1 677	46	6 617	626	16 771	22 991	25 065	24 078	153.5%	3574.8%	83.6%	80.3%		
Water Services Infrastructure Grant (Schedule 6B)	-												-	-			-	-		
Sub-Total Vote	30 000			30 000	30 000	30 000	1 677	461	6 617	626	16 771	22 991	25 065	24 078	153.5%	3574.8%	83.6%	80.3%		
Sport and Recreation South Africa (Vote 19)		***************************************			***************************************		***************************************							÷						
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant																				
Sub-Total Vote																				
Sub-rotal vote																				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-	1		1		1			-	-	1 1	-	-	-	
Municipal Human Settlements Capacity Grant	-	-			-	-	1		1		1		-	-			-	-	-	
Municipal Emergency Housing Grant	-	-			-		1		1		1		-	-			-		-	
Metro Informal Settlements Partnership Grant	1						1		1		1			- 1			-			
Sub-Total Vote	1			l					1		1			1				· · · · · · · · · · · · · · · · · · ·		
Sub-Total Vote	77 767	<u> </u>		77 767	77 767	48 944	2 358	912	18 156	6 321	20 334	35 353	40 848	42 586	12.0%	459.3%	83.5%	87.0%		
Cooperative Governance (Vote 3)	11 161	· -		11 161	11 161	40 944	2 358	912	10 130	0 321	20 334	30 353	4U 848	42 386	12.0%	439.5%	03.5%	67.0%		
	90.000	1		70.000	70.001	70.000						20 500		F4.000	(ne -0.)	100 000	45.00			
Municipal Infrastructure Grant	78 336	-		78 336	78 336	78 336				3 967	7 14 393			54 687	(29.1%)		65.2%	69.8%		
Sub-Total Vote	78 336			78 336		78 336				3 967			51 051		(29.1%)		65.2%	69.8%		
Sub-Total Sub-Total	78 336			78 336	78 336	78 336	16 369	22 120	20 289	3 967	14 393	28 599	51 051	54 687	(29.1%)	620.9%	65.2%	69.8%		
Total	156 103			156 103	156 103	127 280	18 727	23 033	38 445	10 288	34 727	63 952	91 899	97 273	(9.7%)	521.6%	72.2%	76.4%		
	1	•			i –		•		1											
					Year to date		First Quarter		Second Quarter		Third Quarter		VTD E-	penditure	% Changes for	rom 2nd to 3rd Q	% Changes f	for the 3rd O		
Total Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	Maria Banda 1	Address to the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the contro	Other Adminis	Wastel Accelled		T		Autorit comment		* - tt		4 - 4								
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure Provincial	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure by municipalities by	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of		l
	1			2019/20	scnedule	Provincial Deportments to		by municipalities b	Provincial	by municipalities by	y Provincial			by municipalities	Provincial	by municipalities		Allocation by municipalities		I
	1	1		l	1	Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1 1	Department		Provincial	manicipalities		l
	1			I		municipalities	september 2019	1	December 2019	l	March 2020		1	1		1	Department			l
R thousands	1	1		l	1		1	1	1	l	1		1	1 1						l
Summary by Provincial Departments	+	<b>†</b>			<b>†</b>		<b> </b>		t											l
	1	<del>                                     </del>			<del>                                     </del>		<del>                                     </del>	-	1		+	<b>†</b>		<del>                                     </del>						l
Education							1	1	1	l	1					-	-			l
Health							1	1	1	l	1	1	-	-		-	-			l
Social Development	-						1	1	1	l	1		-	-		-	-			l
Public Works, Roads and Transport	3 618			3 618	-		5 975	1	1	l	1		5 975	1 - 1			165.1%	-		l
Agriculture	1	1		1	1		1	1	1	l	1	1				.1				l
Sport, Arts and Culture	1	1		1	1		1	1	1	l	1			1 1		1	-			l
							1	1	1	l	1					-	-			l
Housing and Local Government							1	1	1	l	1					-	-			l
Office of the Premier	-						1	1	1	l	1		-	-		-	-	-		l
Other Departments	1	1		l	1		1	1	1	l	1		1	1 1						l

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: PIXLEY KA SEME (MP) (MP304)

MPUMALANGA: PIXLEY KA SEME (MP) (MP304)				r	Year to		F:	Quarter	Second Quarter	Third	Quarter	VTD F	enditure	N/ Ob f	om 2nd to 3rd Q	% Changes fo		Approved	D-II O
The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxn as % of	Exp as % of	Total Available	VTD expenditur
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure expenditure b		expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	your	riajastinants	2017/20	payment seriedaic	direct grants	National	municipalities by	National municipalities		municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipania
							Department by 30		Department by 31 31 December 2	19 Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019	March 2020									
R thousands																			
National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 235	-		2 235	2 235	2 235	130	1	818	547	7 79	1 495	86	(33.1%)		66.9%	3.9%		
Infrastructure Skills Development Grant		-											-	(==)		-	5.770		
Integrated City Development Grant		-														-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-	-						-	-	-		-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-						-	-	-		-			
Integrated Urban Development Grant	-	-			-	-						-	-	-		-			
Sub-Total Vote	2 235			2 235	2 235	2 235	130	7	818	547	79	1 495	86	(33.1%)		66.9%	3.9%		
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					-				- 1	-		-	-				- 1		
Transport (Vote 37)																	ì		
Public Transport Infrastructure and Systems Grant	-	-			-		1			1		-	-	-		-	- 1	-	
Public Transport Network Operations Grant	-	-		- ]	-	-	1			1		-	-	-	-	-	-	.	
Public Transport Network Grant	-	-		-	-		l		1	1		-	-	-	-	-	-	-	
Rural Road Assets Management Systems Grant	-	-			-		1			1		-	-	-	-	-	- 1	-	
Sub-Total Vote	-	-		- 1			-		-		-	-	-		-	-	-	-	-
Public Works (Vote 6)									T		1				1		)		
Expanded Public Works Programme Integrated Grant (Municipality)	1 345	-		1 345	1 345	1 345	314		398	25€		968	-	(35.7%)		72.0%	-		
Sub-Total Vote	1 345	-		1 345	1 345	1 345	314		398	256	-	968	- ]	(35.7%)	- 1	72.0%	- )	-	-
Energy (Vote 29)																			
Integrated National Electrification Programme (Municipal) Grant	8 468	-		8 468	8 468	8 468	1		2 739 3	79	1 051	2 739	4 231	(100.0%)	(66.9%)	32.3%	50.0%	.	
Integrated National Electrification Programme (Allocation in-kind) Grant	11 648	-		11 648	11 648	-	1			1		-	-	-	1 -	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		- ]	-	-	1			1		-	-	-	-	-	-	.	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-							-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-							-	-	-	-	-		-	
Sub-Total Vote	20 116			20 116	20 116	8 468	-		2 739 3 1	9 -	1 051	2 739	4 231	(100.0%)	(66.9%)	32.3%	50.0%		
Water Affairs (Vote 38)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-							-	-	-	-	-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-							-	-	-	-	-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-	-	-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-	-	-	-	-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-	-	-	-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-	-	-	-	-	
Bucket Eradication Programme Grant	-	-			-								-	-		-			
Water Services Infrastructure Grant (Schedule 5B)	40 000	(12 000)		28 000	28 000	28 000	2 743		5 142 13	76 8 343	3 707	16 228	17 283	62.3%	(72.7%)	58.0%	61.7%		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-	-	-	-	-	
Sub-Total Vote	40 000	(12 000)		28 000	28 000	28 000	2 743	-	5 142 13 5	6 8 343	3 707	16 228	17 283	62.3%	(72.7%)	58.0%	61.7%		
Sport and Recreation South Africa (Vote 19)																			
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-	-		-	
2014 African Nations Championship Host City Operating Grant	-	-			-							-	-	-	-	-	-		
Sub-Total Vote					-		-		-	-			-			-	-		
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-		1			1		-	-	-	1 1	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-		1			1		-	-	-	1 1	-	-	-	
Municipal Human Settlements Capacity Grant	-	-		-	-	-	1		1	1		-	-	-	1	-	-	-	
Municipal Emergency Housing Grant	-	-		-	-		1			1		-	-	-	1	-	-	-	
Metro Informal Settlements Partnership Grant	-	-		-	-							-	-	-	1	-	-	-	
Sub-Total Vote Sub-Total	-	-		-	-		-		-		-	-	-		-		-		-
Sub-Total Sub-Total	63 696	(12 000)		51 696	51 696	40 048	3 187	7	9 097 16 7	5 9 146	4 838	21 430	21 600	0.5%	(71.1%)	53.5%	53.9%		
Cooperative Governance (Vote 3)														ran · · · ·					
Municipal Infrastructure Grant	26 424	-		26 424	26 424	26 424	204		13 732 11			16 854		(78.8%)		63.8%	62.2%		
Sub-Total Vote	26 424	-		26 424	26 424	26 424	204						16 425	(78.8%)		63.8%	62.2%	-	-
Sub-Total Total	26 424	(12 000)		26 424	26 424	26 424	204	536 543	13 732 11 5	7 2 918 2 12 064	4 322 9 160	16 854	16 425 38 025	(78.8%)	(62.6%)	63.8% 57.6%	62.2% 57.2%	-	-
TOTAL	90 120	(12 000)		78 120	78 120	66 472	3 391	543	22 829 28 3	2 12 064	9 160	38 284	38 025	(47.2%)	(67.7%)	57.6%	57.2%		
	Martin Boodson		00	Water Acceptable	Year to date	T	First Quarter		Second Quarter	Third Quarter			enditure		om 2nd to 3rd Q	% Changes fo			
Transfers by Provincial Departments to Municipalities (Agency services)	main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Actual expendit Provincial by municipalities	re Actual expenditure by Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation	Exp as % of Allocation by		
,,				20.020	Jenedale	Departments to	Department by 30	30 September 2019	Department by 31 31 December 20	19 Department by 31	31 March 2020	Department	-, municipanues	Department	_,uc.pues	Provincial	municipalities		
						Municipalities	September 2019		December 2019	March 2020					1	Department			
				l l						1									
					ļ										1				
R thousands																			
R thousands Summary by Provincial Departments						· · · · · · · · · · · · · · · · · · ·													
R thousands Summay by Provincial Departments Education	-	-													-	-	-		
R thousands Summary by Provincial Departments Education Health	:			-		:								:	-				
R thousands Summary by Provincial Departments Education Health Social Development	-					•	_					-			-	-			
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	- - - 1 731	:		1 731	:	:	2 004					2 004	:	:	:	115.8%	:		
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	- - - 1 731			1 731 -		- - - - -	2 004					2 004		:		-	:		
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- - - 1 731 -	· · ·					2 004					2 004	-	-	-	-			
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Covernment	- - - 1 731 - -			1 731 -	-		2 004					2 004			-	-	-		
R thousands Summary by Provincial Departments Education Health Social Development Public Works, Raads and Transport Agriculture Sport, Arts and Culture	- - - 1 731 - - -			1 731 -	-	· · · · · · · · · · · · · · · · · · ·	2 004					2 004		-	-	-	-		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: LEKWA (MP305)

MPUMALANGA: LEKWA (MP305)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	d Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes for Exp as % of	or the 3rd Q Exp as % of		Roll Over YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	,,	,		,,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
							Department by 30	30 September	Department by 31	31 December 2019		31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235			2 235	2 235	2 235	83		42	2	921	I	1 04	6 -	2092.9%		46.8%			
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	2 235			2 235	2 235	2 235	83		42		921	-	1 046	-	2092.9%	-	46.8%		-	-
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	2 100			1 400		-							-				-	-		
Municipal Systems Improvement Grant (Schedule 6B)	2 100	-		2 100	2 100	-							-	-			-			
Municipal Disaster Grant	-				-	-							-	-			-			
Municipal Disaster Recovery Grant	-				-	-							-	-			-			
Municipal Demarcation Transition Grant (Schedule 5B)	-				-	-							-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-				-								-				-			
Sub-Total Vote	4 200	(700)		3 500	2 100												-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant  Dublic Transport Natural Operations Grant	1		1		- 1	-	1						-	-			1	-		
Public Transport Network Operations Grant	1		1		- 1	-	1						-	-			1	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	1		1		- 1	-	1						-				1			
					-					ļ		1	-	· .			-			
Sub-Total Vote Public Works (Vote 6)		-		-	-		-		-			-			•		-			
Public works (vote 6)	1,000			1 000	1 000	1,000			19/		728		92		271.4%		92.4%			
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 000	-		1 000	1 000	1 000		ļ	196		728		924		271.4%		92.4%		ļ	
Sub-1 otal Vote Energy (Vote 29)	1 000		-	1 000	1 000	1 000	-		196	· ·	/28	-	924	•	2/1.4%	-	92.4%		-	
Integrated National Electrification Programme (Municipal) Grant	4 050			4 050	4 050	4 050		(3 407	291	291		2 251	29	1 (865)	(100.0%)	673.99	7.2%	(21.4%)		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	4 000	1	1	9 000	4 000	4 000	1	(3 407	1 29	291		2 2 5 1	29	(000)	(100.0%)	0/3.99	1.2%	(21.4%)	1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1		1	1	1		1											-	1	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1	1	1	1		1						-						1	
Energy Efficiency and Demand Side Management (Eskom) Grant		-		· ·	-													-		
Sub-Total Vote	4 050			4 050	4 050	4 050		(3 407)	291	291		2 251	291	(865)	(100.0%)	673.9%	7.2%	(21.4%)		
Water Affairs (Vote 38)	4 030			4 030	4 030	4 030		(3 407)	271	271		2 231	271	(003)	(100.070)	073.77	7.270	(21.470)		
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)					_									_						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					_															
Municipal Water Infrastructure Grant (Schedule 5B)					_															
Municipal Water Infrastructure Grant (Schedule 6B)					_															
Bucket Eradication Programme Grant					_															
Water Services Infrastructure Grant (Schedule 5B)					_															
Water Services Infrastructure Grant (Schedule 6B)	20.000			20 000	20,000															
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																l .				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1	-	- 1	-	1						-	-			-		-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1	-	- 1		1						-	-			-		-	
Municipal Human Settlements Capacity Grant	-	-	1	-	-		1						-	-			-		-	
Municipal Emergency Housing Grant	-	-	1	-	-		1						-	-					-	
Metro Informal Settlements Partnership Grant	-	-	1	-	-		1						-	-			-		-	
Sub-Total Vote				-	-		-		-			- 1		- 1			-		-	
Sub-Total Sub-Total	31 485	(700)		30 785	29 385	7 285	83	(3 407)	529	291	1 649	2 251	2 261	(865)	211.7%	673.99	26.0%	(10.0%)	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	28 844	-	1	28 844	28 844		8 382	(5 365	4 343	5 739	4 429		17 15		2.0%		59.5%	17.0%	-	
Sub-Total Vote	28 844	-		28 844	28 844	28 844							17 154		2.0%			17.0%		
Sub-Total	28 844	-		28 844	28 844	28 844	8 382	(5 365)	4 343	5 739	4 429	4 524	17 154	4 898	2.0%	(21.2%	59.5%	17.0%	-	-
Total	60 329	(700)		59 629	58 229	36 129	8 465	(8 772)	4 872	6 030	6 078	6 775	19 415	4 033	24.8%	12.49	51.7%	10.7%		-
					Year to date		First Quarter		Second Quarter		Third Quarter			cpenditure	% Changes fr	om 2nd to 3rd Q	% Changes for			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1		1	1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities	1	
	1		1	1		municipalities	ouptemper 2019	1	December 2019	1	March 2020						Department		1	
R thousands	1	<u> </u>		<u> </u>				<u></u>	<u> </u>		<u> </u>			<u> </u>		<u> </u>				
Summary by Provincial Departments	1									1										-
Education								1	1	1	1				-			-		-
Health	-		1			-	1	1		1		1					-		1	
Social Development	-	-	1	-			1	1		1									1	
Public Works, Roads and Transport	6 402	-	1	6 402		-	4 060	1		1			4 060				63.4%		1	
Agriculture			1				1	1		1									1	
Sport. Arts and Culture			1				1	1		1				1 .					1	
Housing and Local Government	1		1		1 1		1	1		1		1		1 1			1 1		1	
Office of the Premier			1				1	1		1									1	
Other Departments	1		1	l			1	1		1									1	
	-	1	1	·				1		1		1								

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: DIPALESENG (MP306)

MPUMALANGA: DIPALESENG (MP306)					Year to	dato	Eiret (	Quarter	Second	Quarter	Third	Quarter	VTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes fe	or the 3rd O	Approved	Poll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	-		2 435	2 435	2 435			384	384	42	1	426	384	(89.1%)	(100.0%)	17.5%	15.8%		-
Infrastructure Skills Development Grant Integrated City Development Grant	-	-			-	-							-	-			-			-
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		-	384	384	42	-	426	384	(89.1%)	(100.0%)	17.5%	15.8%		
Cooperative Governance (Vote 3)	2 433			2 433	2 433	2 433	-	·	304	304	42	-	420	304	(07.170)	(100.070)	17.370	13.070	-	
Municipal Systems Improvement Grant (Schedule 5B)					-															
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-			-			
Municipal Disaster Grant	-	-			-	-								-	-		-	-		
Municipal Disaster Recovery Grant	-	-			-	-							-	-	-		-			-
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-	-		-			-
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-								-			-	-		
Sub-Total Vote	-			-	-		-		-	-	-			-		-	-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant  Dublic Transport Natural Operations Crant	-	-	1	1	-	-	1						-	-			-	-		
Public Transport Network Operations Grant	-	-	1	1	-	-	1				1			-	-					
Public Transport Network Grant  Pural Proof Accept Management Systems Grant	-	-	1		-	-	1						-	-	-		-	-		
Rural Road Assets Management Systems Grant Sub-Total Vote	-	-			-	-	1	-	ļ		-	-		-	-		-			
Sub-Lotal vote Public Works (Vote 6)	-							ļ				-		-			-	-		
	1 707		1	1 707	1 707	1 707	434	347	291	400	297	299	1 022	1.047	2 1%	(25.2%)	59.9%	61 3%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 707			1 707	1 707	1 707			291	400			1 022		2.1%		59.9%	61.3%		
Energy (Vote 29)	1 707			1 /0/	1 /0/	1 /0/	434	347	291	400	291	299	1 022	1 047	2.1%	(23.2%)	37.9%	01.3%		-
Integrated National Electrification Programme (Municipal) Grant	10 000			10 000	10 000	10 000	1	19 640	312	3 013	t e	1 031	312	23 683	(100.0%)	(65.8%)	3.1%	236.8%		
Integrated National Electrification Programme (Allocation in-kind) Grant	1 016			1 016	1 016	10 000		17040	012	5015	1	1001	-	25 005	(100.070)	(00.070)	5.176	230.070		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)														-			_			
Energy Efficiency and Demand Side Management (Municipal) Grant					-															
Energy Efficiency and Demand Side Management (Eskom) Grant					-									-						
Sub-Total Vote	11 016			11 016	11 016	10 000		19 640	312	3 013	-	1 031	312	23 683	(100.0%)	(65.8%)	3.1%	236.8%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-	-		-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	118 000	57 000		175 000	175 000	175 000	9 500		16 492		27 804	l l	53 796	-	68.6%	-	30.7%			-
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	118 000	57 000		175 000	175 000	175 000	9 500		16 492		27 804		53 796		68.6%		30.7%			······
Sport and Recreation South Africa (Vote 19)	110 000	37 000		1/3 000	175 000	175 000	9 300	·	10 492		27 004		33 /90		00.070		30.776			·
2013 Africa Cup of Nations Host City Operating Grant	_				_															
2014 African Nations Championship Host City Operating Grant					-									-						
Sub-Total Vote					-			· .				-								
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-								-	-		-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1		-	-	1				1			-	-		-	-		
Municipal Human Settlements Capacity Grant	-	-	1	-	-	-	1						-	-	-	-	-			
Municipal Emergency Housing Grant	-	-	1	-	-	-	1				1		-	-	-		-			-
Metro Informal Settlements Partnership Grant	-			-	-		1							-	-		-			
Sub-Total Vote											-						-		-	-
Sub-Total	133 158	57 000		190 158	190 158	189 142	9 934	19 987	17 479	3 797	28 143	1 330	55 556	25 114	61.0%	(65.0%)	29.4%	13.3%	-	-
Cooperative Governance (Vote 3)	18 816		1	18 816	18 816	18.816	4 533	3 724	2.012	316	5 704	4 957	12.050	8 996	89 3%	1470 5%	70.4%	49.00		
Municipal Infrastructure Grant Sub-Total Vote	18 816			18 816	18 816	18 816							13 250 13 250		89.3% 89.3%			47.8% 47.8%		
Sub-Total Vote Sub-Total	18 816	-		18 816	18 816	18 816		3 724	3 013	316			13 250	8 996 8 996	89.3% 89.3%		70.4%	47.8% 47.8%	-	-
Total	151 974	57 000		208 974	208 974	207 958	14 467	23 711	20 492	4 113	33 847	6 287	68 806	34 111	65.2%	52.9%	33.1%	16.4%	-	
	10.774	3,000		200 774	200 774	20, 730	.7407	23711	2,5 472	7113	53 047	0207	55 000	V-111	UJ.270	32.770	33.170	13.470		
					Year to date		First Quarter		Second Quarter		Third Quarter	1 1	YTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes fe	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure A		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		,		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
			1	1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
			1	1		Municipalities	September 2019		December 2019	1	March 2020					1	Department			
R thousands			1	1			1			1						1				
Summary by Provincial Departments																				
Education	-	-		-	-	-	1	1 -	1	-	1		-	-	-		-	-	-	-
Health			1		- 1		1			l	1	1		- 1		-		-		
Social Development			1	-	- 1		1			1	1			- 1						
Public Works, Roads and Transport	2 411		1	2 411	- 1		1 376			1	1		1 376	- 1			57.1%			
Agriculture			1	-	- 1		1			1	1			- 1				-		
Sport, Arts and Culture			1		- 1		1			1	1			- 1				-		
Housing and Local Government	-	-	1	-	-		1			1	1	1		-	-			-		
Office of the Premier			1	-	- 1		1			1	1			- 1				-		
Other Departments			1	1			1			l	1	1				1				

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: GOVAN MBEKI (MP307)

MPUMALANGA: GOVAN MBEKI (MP307)					Year to	dato	First C	huartor	Second	Quarter	Third (	Quarter	VTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd O	Approved	Poll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770			1 770	1 770	1 770	132		176		42		350		(76.1%)		19.8%			-
Infrastructure Skills Development Grant	20 500	4 105		24 605	24 605	24 605	6 591		5 161		4 757		16 509	-	(7.8%)		67.1%			-
Integrated City Development Grant	-	-		-	-	-							-	-	-		-			-
Neighbourhood Development Partnership (Schedule 5B)					-	-							-	-			-			-
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant					-	-							-	-			-			-
Sub-Total Vote														-	-		-			
Cooperative Governance (Vote 3)	22 270	4 105		26 375	26 375	26 375	6 723		5 337		4 799	-	16 859		(10.1%)		63.9%			
Municipal Systems Improvement Grant (Schedule 5B)	3 962			3 962																
Municipal Systems Improvement Grant (Schedule 3B)  Municipal Systems Improvement Grant (Schedule 6B)	3 962			3 962	3 962												]			
Municipal Disaster Grant	5 702			3 702	5 702													-		
Municipal Disaster Recovery Grant					-												-			
Municipal Demarcation Transition Grant (Schedule 5B)					-												-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Sub-Total Vote	7 924			7 924	3 962							-					- 1			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-	1	-	-	-	1		1				-	-	-		-			
Public Transport Network Operations Grant	-	-	1	-	-		1		1				-	-	-		-			
Public Transport Network Grant			1		-		1		1				-	-	-		-	-		
Rural Road Assets Management Systems Grant	-	-		-	-								-	-			-			
Sub-Total Vote	-	-		-	-		-	-	-	-	-	-		-	-	-	-	-	-	-
Public Works (Vote 6)															20.101		00.00			
Expanded Public Works Programme Integrated Grant (Municipality)	1 599	-		1 599	1 599	1 599	144		539		747		1 430		38.6%		89.4%			
Sub-Total Vote Energy (Vote 29)	1 599	-		1 599	1 599	1 599	144		539	· .	747	-	1 430	-	38.6%		89.4%			
Integrated National Electrification Programme (Municipal) Grant	16 000	1	1	16 000	16 000	16 000	1		1	9 603		308		9 911		(96.8%)		61.9%		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1 679	1 :	1	1 679	1 679	10 000	1		1	9 003		308		7911	]	(90.8%)	]	61.9%	1	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	10/7			10/7	1077												]			
Energy Efficiency and Demand Side Management (Municipal) Grant					_										_		_			
Energy Efficiency and Demand Side Management (Eskom) Grant					_									_			_			
Sub-Total Vote	17 679			17 679	17 679	16 000				9 603		308		9 911		(96.8%)	-	61.9%		
Water Affairs (Vote 38)																(10.010)				
Backlogs in Water and Sanitation at Clinics and Schools Grant					-								-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 5B)					-								-	-	-		-			-
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-	-							-	-	-		-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-	-							-	-	-		-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-								-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 5B)	-				-	-							-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 6B)					-	-							-	-	-		-			
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)		-		20.000			2524	2.142		245	4 1 2 4	2 / 40	7 019		201 50/	1207.007	25.10/	-		-
	20 000	-		20 000	20 000	20 000	1 514	2 143	1 371	245	4 134	3 649	/ 019	6 038	201.5%	1386.8%	35.1%	30.2%		
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	20 000			20 000	20 000	20 000	1 514	2 143	1 371	245	4 134	3 649	7 019	6 038	201.5%	1386.8%	35.1%	30.2%		
Sport and Recreation South Africa (Vote 19)	20 000			20 000	20 000	20 000	1 314	2 143	13/1	245	4 134	3 649	7 019	6 038	201.5%	1386.8%	35.1%	30.2%	-	······
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant					_													-		
Sub-Total Vote	-				-															
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-		-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			
Municipal Human Settlements Capacity Grant	-				-	-							-	-	-		-			
Municipal Emergency Housing Grant	-	-	1	-	-	-	1		1				-	-	-		-			-
Metro Informal Settlements Partnership Grant	-	-		-	-									-			-			
Sub-Total Vote	-	-		-	-		-		-		-	-		-			-			
Sub-Total	69 472	4 105		73 577	69 615	63 974	8 381	2 143	7 247	9 849	9 680	3 958	25 308	15 949	33.6%	(59.8%)	37.3%	23.5%	-	-
Cooperative Governance (Vote 3)	68 803	1	1	68 803	68 803	68 803	5 992	F	21 560	8 673	5 172	11 876	32 724		(76.0%)	36.9%	47.6%	40.00		
Municipal Infrastructure Grant																		37.5%		-
Sub-Total Vote	68 803 68 803	-		68 803 68 803	68 803 68 803	68 803 68 803	5 992 5 992				5 172 5 172		32 724		(76.0%)			37.5% 37.5%		-
Sub-Total Total	138 275	4 105	<del>                                     </del>	68 803 142 380	68 803 138 418	132 777		5 238 7 380	21 560 28 807	8 6/3 18 522	5 1/2 14 852	11 876	32 724 58 032		(76.0%)		47.6%	37.5%		
	130 2/3	4 103		192 300	130 410	132 ///	14 3/3	, 300	20 007	10 322	19 032	13 033	30 032	41 733	(40.470)	(14.370)	42.470	30.376		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTO EV	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure		Exp as % of	Exp as % of	ı	
	mum Sauget	,aatinent bauget	Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		1	1	1		Departments to		30 September 2019	Department by 31		Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
		1	1	1		Municipalities	September 2019	1	December 2019		March 2020			1		1	Department			
R thousands		1	1	1			1	1	1							1	1		J	
Summary by Provincial Departments																				
Education	-				-									- 1			-			
Health	-		1	-	-		1	1	1					- 1		-			J	
Social Development	-	-	1	-	-		1	1	1					- 1		-	-			
Public Works, Roads and Transport	8 625	-	1	8 625	-		7 164	1	1				7 164	- 1		-	83.1%		J	
Agriculture	-	-	1	-	-		1	1	1					- 1		-	-			
Sport, Arts and Culture	-	-	1	-	-		1	1	1					- 1		-			J	
Housing and Local Government	-	-	1	-	-		1	1	1					- 1		-			J	
Office of the Premier	-	-	1	-	-		1	1	1				-	-		-	-			
Other Departments		1	1				1			1	1					1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: GERT SIBANDE (DC30)

MPUMALANGA: GERT SIBANDE (DC30)																				
					Year t	o date	First C	Quarter	Second Qua	arter	Third C			penditure		om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure ex	cpenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		inicipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31 31 D	December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands		<u> </u>		<u> </u>	<u> </u>		<u> </u>													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	85		86	17	241		412	26	180.2%		41.2%	2.6%		
Infrastructure Skills Development Grant	11 200	(2 200)		9 000	9 000	9 000	1 589		2 433		3 382		7 404	-	39.0%	-	82.3%	-	-	
Integrated City Development Grant	-	-			-	-							-	-			-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-		-	-	-	-	
Integrated Urban Development Grant	-	-			-								-	-		-	-	-		
Sub-Total Vote	12 200	(2 200)		10 000	10 000	10 000	1 674		2 519	17	3 623	9	7 816	26	43.8%	(47.7%)	78.2%	0.3%		
Cooperative Governance (Vote 3)		(=)										·				(				
Municipal Systems Improvement Grant (Schedule 5B)		_			_								-				_			
Municipal Systems Improvement Grant (Schedule 6B)					_													-		
Municipal Disaster Grant																		-		
Municipal Disaster Grant  Municipal Disaster Recovery Grant		-		1	-	-							-	1			-	-		
Municipal Demarcation Transition Grant (Schedule 5B)		-		1	-	-							-	1				-	-	
Municipal Demarcation Transition Grant (Schedule 6B)	-																	-		
		-			-											-	-			
Sub-Total Vote Transport (Vote 37)	-						-		- 1									-		
Public Transport Infrastructure and Systems Grant	1 -	-			-	-					1		-	-	-	1	-	-		
Public Transport Network Operations Grant	1 -	-			-	-					1		-	-	-	1	-	-	-	
Public Transport Network Grant		-									1		-	-		1	-		-	
Rural Road Assets Management Systems Grant	2 451	-		2 451	2 451	2 451	9		58		914		981		1475.9%		40.0%		-	
Sub-Total Vote	2 451			2 451	2 451	2 451	9		58		914		981	- 1	1475.9%		40.0%	-	-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	3 283			3 283		3 283			1 478		1		2 299	-	(100.0%)		70.0%	-	-	
Sub-Total Vote	3 283	-		3 283	3 283	3 283	821	-	1 478		-	-	2 299	-	(100.0%)		70.0%	-		
Energy (Vote 29)	1			1											,,					
Integrated National Electrification Programme (Municipal) Grant																	-	_		
Integrated National Electrification Programme (Allocation in-kind) Grant																	-	_		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					_															
Energy Efficiency and Demand Side Management (Municipal) Grant					_													-		
Energy Efficiency and Demand Side Management (Eskom) Grant																		-		
Sub-Total Vote		-																		
Water Affairs (Vote 38)				·		······			-	······									·	
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-																1	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-									-		1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-		1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-		
Bucket Eradication Programme Grant	-	-			-								-	-			-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-	-		
Sub-Total Vote	-			-	-				-											
Sport and Recreation South Africa (Vote 19)		***************************************					•							÷						
2013 Africa Cup of Nations Host City Operating Grant					_								_				-	_		
2014 African Nations Championship Host City Operating Grant					_								_				-	_		
Sub-Total Vote								-				-								-
Human Settlements (Vote 31)				-	-		-				-			-		-				
Rural Households Infrastructure Grant (Schedule 5B)	1			1							1		1							
Rural Households Infrastructure Grant (Schedule 6B)	1	1		1	1						1		1	1	-	1	-	•	-	
Municipal Human Settlements Capacity Grant	1	1		1	1	-					1			-		1	-	•		
	1	1		1	1	-					1			1		1	-	•	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1		1	- 1	-					1			- 1		1	-		-	
	1	-			-		ļ	-	-			-		-			-			
Sub-Total Vote		- (0.000)			45.00			-	1000				-	-	47.00	(43 000)	70.50		-	
Sub-Total	17 934	(2 200)		15 734	15 734	15 734	2 504	-	4 055	17	4 537	9	11 096	26	11.9%	(47.7%)	70.5%	0.2%	-	
Cooperative Governance (Vote 3)	1			1							1		1							
Municipal Infrastructure Grant	-	-			-				1				-	-		-	-			
Sub-Total Vote											-		-							
Sub-Total Sub-Total																				
Total	17 934	(2 200)		15 734	15 734	15 734	2 504		4 055	17	4 537	9	11 096	26	11.9%	(47.7%)	70.5%	0.2%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes fe	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure Actu	ual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
, and a series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series o		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial by m	nunicipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1			1	1	Departments to	Department by 30	30 September 2019	Department by 31 31 I		Department by 31	31 March 2020	Department		Department		Provincial	municipalities		I
	1			1		Municipalities	September 2019		December 2019		March 2020		1				Department			1
R thousands	1			1				1	1		1	1	1							1
	+			-			-	-	<del>                                     </del>		-			<del>                                     </del>						l
Summary by Provincial Departments	+			-			-	-	<del>                                     </del>		-			<del>                                     </del>						l
Education	1			-				1	1		1	1	-	- 1		-	-	-		1
Health	1							1	1		1	1		-		-	-			1
Social Development	1							1	1		1	1		-		-	-			1
Public Works, Roads and Transport				-				1	1		1	1		- 1		-	-			1
Agriculture								1	1		1	1								1
Sport, Arts and Culture	1 .							1	1		1	1								1
Housing and Local Government	1	1		1	1			1	1		1	1	1			1 1				1
Office of the Premier	1 :	1		1				1	1		1	1	1			1 1				l
Other Departments	1			1	1			1	1		1	1	1	1		1 1	1			l
Outer Departments	1	l			1		I	1			1	1	1							

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: VICTOR KHANYE (MP311)

MPUMALANGA: VICTOR KHANYE (MP311)					Year to	dato	Eiret (	Quarter	Second	Quarter	Third (	Quarter	VTD Ev	penditure	% Change fro	om 2nd to 3rd Q	% Changes f	or the 3rd O	Approved	Poll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	vear)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	,	,		. ,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
								30 September		31 December 2019	Department by 31		Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770	-		1 770	1 770	1 770		33	33				33	33	(100.0%)	-	1.9%	1.9%		
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	1 770			1 770	1 770	1 770	-	33	33				33	33	(100.0%)	-	1.9%	1.9%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-			-	-	-							-	-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)	-			-	-								-	-	-		-			-
Municipal Disaster Grant Municipal Disaster Recovery Grant	-			-	-								-	-	-		-			-
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-				- 1								-	-	-		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																				
Public Transport Network Operations Grant		1	1	1			1		1								]			
Public Transport Network Operations Grant	1	1	1	1			1		1								]			
Rural Road Assets Management Systems Grant	1	1	1	1			1		1					1 1			]			
Sub-Total Vote	1	l		-	-		-	t	-	-	-			†	-	l	-			
Public Works (Vote 6)					ł			-				·		+						
Expanded Public Works Programme Integrated Grant (Municipality)	1 851			1 851	1 851	1 851	477	,	443		931		1 851		110.2%		100.0%			
Sub-Total Vote	1 851	-		1851	1851	1 851	477		443		931	-	1 851		110.2%		100.0%			-
Energy (Vote 29)	7001				. 551	. 001	4		110		751		. 001							
Integrated National Electrification Programme (Municipal) Grant	-				-	-							-	-	-		-			
Integrated National Electrification Programme (Allocation in-kind) Grant	969			969	969								-	-	-		-			
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	969			969	969												-			
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)	30 000	(30 000)			-	-							-	-	-	-	-1			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-			-	-	-							-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-	-							-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 5B)					-	-							-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-			-	-								-	-	-		-			
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-			-	-								-	-	-	-	-			-
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	-				-								-	-	-	-	-1			-
Sub-Total Vote	30 000	(30 000)			-									-			-			-
Sport and Recreation South Africa (Vote 19)	30 000	(30 000)		·	-		-		·····		·····		·····			-		······································		·····
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)					- 1												-			
Rural Households Infrastructure Grant (Schedule 6B)					-												-			
Municipal Human Settlements Capacity Grant		-	1			-	1		1				-	- 1	-		-			
Municipal Emergency Housing Grant	-	-	1	-	-	-	1		1				-	-	-		-			-
Metro Informal Settlements Partnership Grant	-	-	1	-	-	-	1		1				-	-	-		-			-
Sub-Total Vote	-	-		-	-	-	-	-	-		-			-	-		-		-	-
Sub-Total	34 590	(30 000)		4 590	4 590	3 621	477	33	476		931	-	1 884	33	95.6%		52.0%	0.9%		-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	24 912			24 912		24 912							16 458		(35.4%)			56.1%		-
Sub-Total Vote	24 912	-		24 912	24 912	24 912		3 994	7 213			2 190	16 458	13 977	(35.4%)			56.1%	·	
Sub-Total Total	24 912			24 912		24 912					4 661	2 190 2 190	16 458		(35.4%)	(71.9%)			-	-
Total	59 502	(30 000)	l	29 502	29 502	28 533	5 061	4 027	7 689	7 792	5 592	2 190	18 342	14 010	(27.3%)	(71.9%)	64.3%	49.1%		
	<b>_</b>	T	T =		Year to date		First Quarter		Second Quarter	r	Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
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 by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure A by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1	1	1	2010/20	scriedule	Departments to		30 September 2019				31 March 2020	Department	o, municipandes	Department	oy municipanties	Provincial	municipalities		
	1	1	1	1		Municipalities	September 2019		December 2019		March 2020			l l			Department			
R thousands	1	1	1	1				1		1				l l						
R thousands Summary by Provincial Departments	-	-	-	ļ			ļ	ļ		-	1									
	1	-	-	-			-	1		-	1	1		1		1				
Education			1		- 1		1	1	1	1				- 1						
Health Social Development	1		1		- 1		1	1	1	1				1 - 1			-			
Social Development Public Works, Roads and Transport	5 822		1	5 822	- 1		1 309	1	l	1			1 309	1			22.5%			
	5 822		1	5 822	- 1		1 309	1	1	1			1 309	1 - 1			22.5%			
Agriculture	1		1		- 1		1	1	1	1				1 - 1			-			
Sport, Arts and Culture	1		1		- 1		1	1	1	1				1 - 1			-			
Housing and Local Government Office of the Premier			1		- 1		1	1	l	1				1 - 1						
	1		1		-		1	1	1	1				- 1			- 1			
Other Departments														1			1			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: EMALAHLENI (MP) (MP312)

MPUMALANGA: EMALAHLENI (MP) (MP312)					V		First 6		010		Third C		VTD F		N/ Ob f	om 2nd to 3rd Q	n/ Ob		A	D-II O
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter	Second Qua	Actual	Actual	Quarter	Actual	penditure Actual	% Changes fro	Actual	% Changes for	Exp as % of	Approved Total Available	VTD expenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by		penditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	you,	riajasiments	2017/20	payment senedale	direct grants	National	municipalities by		nicipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manuspanie
						g	Department by 30		Department by 31 31 D	ecember 2019	Department by 31		Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680	87	890	344	243	445	63	876	1 196	29.4%	(74.1%)	32.7%	44.6%		
Infrastructure Skills Development Grant		-			-	-							-	-	-	-	-			
Integrated City Development Grant		-			-	-							-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 5B)	15 000	(15 000)				-							-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B)	200	-		200	200	-							-	-	-		-			
Integrated Urban Development Grant		-			-									-		-	-			
Sub-Total Vote	17 880	(15 000)		2 880	2 880	2 680	87	890	344	243	445	63	876	1 196	29.4%	(74.1%)	32.7%	44.6%		
Cooperative Governance (Vote 3)	1 200	(700)		500																
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	1 200	(700)		1 200	1 200								-	-	-		-			
Municipal Disaster Grant	1 200	-		1 200	1 200	-							-	1						
Municipal Disaster Recovery Grant																				
Municipal Demarcation Transition Grant (Schedule 5B)																		-		
Municipal Demarcation Transition Grant (Schedule 6B)		-												-			_			
Sub-Total Vote	2 400	(700)		1 700	1 200			·												
Transport (Vote 37)	2 400	(100)		1700	1200															
Public Transport Infrastructure and Systems Grant	-	-			-	-	1				1		-		-		-			
Public Transport Network Operations Grant	-	-			-		1				1		-		-	-	-	-		
Public Transport Network Grant	-	-			-		1				1		-		-	-	-	-		
Rural Road Assets Management Systems Grant	-	-			-	-	1				1		-		-	-	-	-		
Sub-Total Vote	-	- 1			-		-		-				-			-	-	-		
Public Works (Vote 6)									· · · · · · · · · · · · · · · · · · ·							l				
Expanded Public Works Programme Integrated Grant (Municipality)	4 556	-		4 556	4 556	4 556	1 139				1 474		2 613			-	57.4%	-		
Sub-Total Vote	4 556	-		4 556	4 556	4 556	1 139	-	-	-	1 474	-	2 613	-		- 1	57.4%	-		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	35 010	-		35 010	35 010	35 010	2 813	4 654	400	348	1	519	3 213	5 521	(100.0%)	49.2%	9.2%	15.8%		
Integrated National Electrification Programme (Allocation in-kind) Grant	16 411	-		16 411	16 411		1				1		-		-	1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-								-	-	-		-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-	-							-	-	-	1	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	51 421	-		51 421	51 421	35 010	2 813	4 654	400	348		519	3 213	5 521	(100.0%)	49.2%	9.2%	15.8%		
Water Affairs (Vote 38)	51 421	-		51421	51421	35 010	2813	4 654	400	348	-	219	3 213	5 521	(100.0%)	49.2%	9.2%	15.8%	· .	
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	_	-		-		-							-	1						
Regional Bulk Infrastructure Grant (Schedule 6B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-												-			_			
Municipal Water Infrastructure Grant (Schedule 5B)		-			_									-			_			
Municipal Water Infrastructure Grant (Schedule 6B)		-												-			-			
Bucket Eradication Programme Grant		-												-			-			
Water Services Infrastructure Grant (Schedule 5B)	35 000	(8 000)		27 000	27 000	27 000						4 108	-	4 108			-	15.2%	7 039	
Water Services Infrastructure Grant (Schedule 6B)	-				-								-	-	-		-			
Sub-Total Vote	35 000	(8 000)		27 000	27 000	27 000	-				-	4 108	-	4 108	-	-	-	15.2%	7 039	-
Sport and Recreation South Africa (Vote 19)														·						
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-	-	-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-	-	-	-			
Sub-Total Vote		-			-									-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-	1				1		-		-	1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-			- 1	-	1				1		-	-	-	1	-	-		
Municipal Human Settlements Capacity Grant	-	· 1			-	-	1				1		-	- 1	-		-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	· 1			-	-	1				1		-	- 1	-		-	-		
	ļ				-		-				-		-	-		1		-		
Sub-Total Vote Sub-Total	111 257	(23 700)		87 557	87 057	69 246	4 039	5 545	744	591	1 919	4 690	6 702	10 825	157.9%	694.2%	9.6%	15.5%	7 039	-
Cooperative Governance (Vote 3)	111 25/	(23 /00)		0/ 55/	07 057	07 246	4 039	3 545	744	391	1 919	4 090	6 /02	10 625	137.9%	074.2%	7.0%	10.5%	1 039	
Municipal Infrastructure Grant	119 975			119 975	119 975	119 975	34 137	24 522	19 409	28 086	32 371	18 697	85 917	71 305	66.8%	(33.4%)	71.6%	59.4%		
Sub-Total Vote	119 975	l		119 975	119 975	119 975	34 137			28 086	32 371	18 697	85 917		66.8%		71.6%	59.4%		-
Sub-Total	119 975			119 975	119 975	119 975	34 137	24 522		28 086	32 371	18 697	85 917	71 305	66.8%		71.6%	59.4%		
Total	231 232	(23 700)		207 532	207 032	189 221	38 176	30 067	20 153	28 676	34 290	23 387	92 619	82 131	70.1%	(18.4%)	48.8%	43.3%	7 039	-
	İ										Ì									
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes fe	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actu	al expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial by m	unicipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		1			l l	Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 31 E December 2019	ecember 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1	Provincial Department	municipalities		
		1			l l	municipalities	ouptemper 2019		December 2019		march 2020	1		1		1	Department			
R thousands																				
Summary by Provincial Departments																				-
Education	-	-			-		1				1	1	-	- 1	-		-	-		
Health	-	-			-		1				1	1	-			-	-	-		
Social Development		- 1			- 1		1		1 1		1	l		- 1		-	-	-		
Public Works, Roads and Transport	14 983	-		14 983	-		1				1	1	-	- 1		-	-	-		
Agriculture		-					1		1 1			1				-	-	-		
Sport, Arts and Culture	-	-			-		1				1	1	-	- 1		-	-	-		
Housing and Local Government	-	-			-		1				1	1	-	- 1		-	-	-		
Office of the Premier	-	-			-		1				1	1	-	-	-	-	-	-		
Other Departments												1								
-	•																			

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: STEVE TSHWETE (MP313)

MPUMALANGA: STEVE ISHWETE (MP313)					Year to	date	First (	Quarter	Second	Quarter	Third	Quarter	YTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	vear)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	,	,		. ,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30			31 December 2019	Department by 31		Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700	-		1 700	1 700	1 700	324	324	415	415	66	304	805	1 044	(84.1%)	(26.7%)	47.4%	61.4%		
Infrastructure Skills Development Grant	-	-			-	-							-	-	-	1	-			-
Integrated City Development Grant	-	-		-	-	-							-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-	-							-	-		1	-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant		-			-								-	-			-			
Sub-Total Vote	1 700														-		-			
Cooperative Governance (Vote 3)	1 /00			1 700	1 700	1 700	324	324	415	415	66	304	805	1 044	(84.1%)	(26.7%)	47.4%	61.4%		
Municipal Systems Improvement Grant (Schedule 5B)	1 750			1 750																
Municipal Systems Improvement Grant (Schedule 6B)	1 750			1 750	1 750															
Municipal Disaster Grant	1750			1750	1750													-		
Municipal Disaster Recovery Grant					-									-						
Municipal Demarcation Transition Grant (Schedule 5B)		-			-															
Municipal Demarcation Transition Grant (Schedule 6B)		-			-									-			-			
Sub-Total Vote	3 500			3 500	1 750															
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-	-	1								-		-			
Public Transport Network Operations Grant	-	-		-	-	-	1		1				-	-	-	1	-			
Public Transport Network Grant	-	-		-	-	-	1		1				-	-	-	1	-			
Rural Road Assets Management Systems Grant	-	-		-	-								-	-			-	-		
Sub-Total Vote	-	-		-	- 1	-	-				-	- 1			-		-			-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	3 723	-		3 723	3 723	3 723	207		440		1 282		1 929		191.4%		51.8%		-	
Sub-Total Vote	3 723	-		3 723	3 723	3 723	207	248	440	660	1 282	1 022	1 929	1 929	191.4%	54.9%	51.8%	51.8%	-	
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	8 000	1		0.000	8 000	8 000	7 697	7 173	303	827	1		0.000	8 000	(100.0%)	(100.0%)	100.0%	100 -00		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	8 000 4 424			8 000 3 159	8 000 3 159	8 000	/ 69/	/ 1/3	303	827			8 000	8 000	(100.0%)	(100.0%)	100.0%	100.0%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	4 424	(1 200)	1	3 159	3 109	-	1						-	1	1	1	1		- 1	-
Energy Efficiency and Demand Side Management (Municipal) Grant																				
Energy Efficiency and Demand Side Management (Eskom) Grant					_															
Sub-Total Vote	12 424	(1 265)		11 159	11 159	8 000	7 697	7 173	303	827	l	-	8 000	8 000	(100.0%)	(100.0%)	100.0%	100.0%		
Water Affairs (Vote 38)	12 121	(1200)		11107	11107	0 000	, , , , ,	7 110	500	027		-	0 000	0 000	(100.070)	(100.010)	100.070	100.070		
Backlogs in Water and Sanitation at Clinics and Schools Grant					-									-						
Regional Bulk Infrastructure Grant (Schedule 5B)					- 1									-						
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-	-								-	-		-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-								-	-		-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-								-	-		-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-			
Bucket Eradication Programme Grant	-	-			-	-							-	-	-	-	-			-
Water Services Infrastructure Grant (Schedule 5B)	30 000	-		30 000	30 000	30 000	2 961	4 340		1 984	9 713	18 784	12 674	25 108	-	846.7%	42.2%	83.7%		-
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-			-
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	30 000	-		30 000	30 000	30 000	2 961	4 340	-	1 984	9 713	18 784	12 674	25 108	-	846.7%	42.2%	83.7%	-	-
2013 Africa Cup of Nations Host City Operating Grant																				
	-	-			-	-							-	-	1	1	-		- 1	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote					-															
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			_										_					
Rural Households Infrastructure Grant (Schedule 6B)					_									_	_					
Municipal Human Settlements Capacity Grant	-	-					1		1					-			-			
Municipal Emergency Housing Grant		-		-	-	-	1						-	-		-	-			
Metro Informal Settlements Partnership Grant	-	-		-	-	-	1		1				-		-	-	-	-		-
Sub-Total Vote	-				-		-		-								-			
Sub-Total Sub-Total	51 347	(1 265)		50 082	48 332	43 423	11 189	12 085	1 158	3 886	11 061	20 110	23 408	36 081	855.2%	417.5%	51.8%	79.9%		-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	49 716			49 716	49 716	49 716	16 222						35 405		(35.0%)					-
Sub-Total Vote	49 716	-		49 716	49 716	49 716	16 222			9 400	7 556		35 405	45 002	(35.0%)					-
Sub-Total Total	49 716	(1 265)		49 716		49 716		16 052		9 400			35 405		(35.0%)					-
TOTAL	101 063	(1 265)	1	99 798	98 048	93 139	27 411	28 137	12 785	13 286	18 617	39 660	58 813	81 083	45.6%	198.5%	62.0%	85.5%		
													vere =				4/ 01 -	f		
Transfers by Braylandal Departments (* **********************************	Main Doctor	Adhuston	Other Ac	Total A	Year to date	Tennofor	First Quarter	Antural ar	Second Quarter	Actual are as	Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure A by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
		1		20.020	School	Departments to							Department	_,pundes	Department	_,unicipunties	Provincial	municipalities	J	
		1		1		Municipalities	September 2019		December 2019		March 2020						Department			
R thousands		1		1			1		1					1			1	1	J	
Summary by Provincial Departments	+	<b> </b>		<b> </b>	<del>                                     </del>		<b> </b>	<b>†</b>				<del>                                     </del>		1		<b> </b>				
Education	1 -		1				<b>†</b>	1	l	1	1			1				_		
Health		1		1			1		1					1 1		] []	]	]	J	
Social Development		1					1		1					1 1		] []	]	]	J	
Public Works, Roads and Transport	15 031	1		15 031			2 585		1				2 585	1 1			17.2%		J	
Agriculture				.5001			1 300													
Sport. Arts and Culture		1		1			1		1					1 1					J	
Housing and Local Government		1		1			1		1					1 1					J	
Office of the Premier							1		1										J	
Other Departments		1		1			1	1	1					1			1	1		
· · · · · · · · · · · · · · · · · · ·								1								1	·	·		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: EMAKHAZENI (MP314)

MPUMALANGA: EMAKHAZENI (MP314)					V		Firm 6		0	Th tool	O	VTD E		N Ob f	om 2nd to 3rd Q	n/ Ob			D-II 0
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter	Second Quarter Actual Actual	Actual	Quarter Actual	Actual	enditure Actual	% Changes fro	Actual	% Changes for	Exp as % of	Approved Total Available	VTD eynenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure expenditure b		expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	yeary	riajastinants	2017/20	payment senedale	direct grants	National	municipalities by	National municipalities		municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manucipaniaes
						g	Department by 30		Department by 31 31 December 2			Department		Department		Department			
							September 2019	2019	December 2019	March 2020									
R thousands									1			1							
National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	124		192			316	_	(100.0%)		13.0%			
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	124		192	-		316	-	(100.0%)	-	13.0%	-		
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant (Schedule 5B)	1 800	-		1 800	-	-							-			-	-	-	
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	3 600			3 600	1 800		-		-	-			-		-		-	-	
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant	-	-			-	-						-	-		1	-	-	-	
Public Transport Network Operations Grant	-	-		-	-							-	-	-	-	-	-		
Public Transport Network Grant	-	-			-	-						-	-	-	-	-	-	-	
Rural Road Assets Management Systems Grant		-			-	-						-	-		-	-			
Sub-Total Vote	-	-		-	-	-	-		-		-	-	- ]	-		- [	-	- 1	-
Public Works (Vote 6)												437				-			
Expanded Public Works Programme Integrated Grant (Municipality)	1 182	-		1 182	1 182	1 182		39	80	64 269				236.3%	48.0%	37.0%	37.8%	-	
Sub-Total Vote	1 182	-		1 182	1 182	1 182	88	39	80 1	54 269	243	437	447	236.3%	48.0%	37.0%	37.8%	-	
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	10 000			10 000	10 000	10 000			3 166 2	07	1 540	3 166	3 948	(100.0%)	(36.0%)	31.7%	20.00		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	3 635	(690)		2 945	10 000 2 945	10 000			3 100 2	07	1 540	3 166	3 948	(100.0%)	(30.0%)	31.7%	39.5%	.	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	3 030	(090)		2 945	2 945	-						1	-		1	1	•	- 1	
Energy Efficiency and Demand Side Management (Municipal) Grant		-											-	-			-		
Energy Efficiency and Demand Side Management (Eskom) Grant  Energy Efficiency and Demand Side Management (Eskom) Grant													-				-		-
Sub-Total Vote	13 635	(690)		12 945	12 945	10 000			3 166 2 4	17	1 540	3 166	3 948	(100.0%)	(36.0%)	31.7%	39.5%		
Water Affairs (Vote 38)	13 033	(090)		12 743	12 943	10 000			3 100 24		1 340	3 100	3 740	(100.0%)	(30.0%)	31.776	39.3%		
Backlogs in Water and Sanitation at Clinics and Schools Grant													_						
Regional Bulk Infrastructure Grant (Schedule 5B)																			
Regional Bulk Infrastructure Grant (Schedule 6B)													_						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)													_						
Municipal Water Infrastructure Grant (Schedule 5B)													_						
Municipal Water Infrastructure Grant (Schedule 6B)																			
Bucket Eradication Programme Grant													_						
Water Services Infrastructure Grant (Schedule 5B)	50 000	-		50 000	50 000	50 000	858		973 5	07 10 752	5 436	12 583	11 145	1005.0%	(4.8%)	25.2%	22.3%	9 979	
Water Services Infrastructure Grant (Schedule 6B)															1				
Sub-Total Vote	50 000			50 000	50 000	50 000	858	2	973 57	7 10 752	5 436	12 583	11 145	1005.0%	(4.8%)	25.2%	22.3%	9 979	
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	-				-		-		-	-		-							
Sub-Total	70 852	(690)		70 162	68 362	63 617	1 070	41	4 411 8 2	79 11 021	7 220	16 502	15 539	149.9%	(12.8%)	25.2%	23.8%	9 979	-
Cooperative Governance (Vote 3)								I .											
Municipal Infrastructure Grant	29 235	-		29 235	29 235	29 235	7 975		6 494 6			21 449		7.5%	(37.8%)	73.4%	37.5%		
Sub-Total Vote	29 235	-		29 235	29 235	29 235			6 494 6 7				10 962	7.5%		73.4%	37.5%	-	-
Sub-Total Total	29 235	-		29 235	29 235	29 235	7 975	34		6 980	4 189	21 449	10 962	7.5%	(37.8%)	73.4%	37.5%		-
Total	100 087	(690)		99 397	97 597	92 852	9 045	75	10 905 15 0	18 001	11 409	37 951	26 502	65.1%	(24.0%)	40.1%	28.0%	9 979	
											,								
					Year to date		First Quarter	1	Second Quarter	Third Quarter	l		enditure		om 2nd to 3rd Q	% Changes fo			
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 by municipalities b	Actual expenditure Actual expendit Provincial by municipalities	re Actual expenditure by Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation	Exp as % of Allocation by		
				2010/20	scriedale	Departments to	Department by 30	30 September 2019	Department by 31 31 December 20	19 Department by 31	31 March 2020	Department	o, municipanues	Department	by municipances	Provincial	municipalities		
					J	Municipalities	September 2019		December 2019	March 2020					1	Department			
R thousands									1		1	1							
	1						1	1	<del>                                     </del>	-	<del>                                     </del>	l	<del>                                     </del>		<del>                                     </del>	1			
Summary by Provincial Departments	1						1	1	<del>                                     </del>	+	1				-				
Education									1		1		-		1	-			
Health									1		1		-		1	-			
Social Development	1	- 1			-				1	1	1		- 1		1 1	*	-		
Public Works, Roads and Transport	10 988			10 988			1 305		1 1		1	1 305	-		1	11.9%			
Agriculture									1 1		1		-		1	-			
Sport, Arts and Culture		-							1		1		-		-	-			
Housing and Local Government		- 1			-				1		1		-	-	1 -	-	-		
Office of the Premier		-							1		1		-		-	-			
Other Departments	1						1	1			1	l							

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: THEMBISILE HANI (MP315)

MPUMALANGA: THEMBISILE HANI (MP315)					Year to	date	First (	Quarter	Second	Quarter	Third (	Quarter	YTD Ev	penditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019		1 '			direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30			31 December 2019		31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770	-		1 770	1 770	1 770	273	277	659	457	272	479	1 204	1 213	(58.7%)	4.9%	68.0%	68.5%	-	-
Infrastructure Skills Development Grant		-		-	-								-	-		-				-
Integrated City Development Grant		-		-	-								-	-		-				
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)		-			-	-							-	-			1			
Integrated Urban Development Grant					-								-	-						
Sub-Total Vote	1 770			1 770	1 770	1 770	273	277	659	457	272	479	1 204	1 213	(58.7%)	4.9%	68.0%	68.5%		
Cooperative Governance (Vote 3)	1770			1770	1770	1770	213	211	039	437	212	4/7	1 204	1213	(30.7%)	4.770	00.0%	00.3%		
Municipal Systems Improvement Grant (Schedule 5B)	900	-		900											_		_			
Municipal Systems Improvement Grant (Schedule 6B)	900			900	900									-						
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	900		-		-		-	-	-	-		-				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-	1	-	-				1				-		-	-			-	
Public Transport Network Operations Grant	-	-	1		-	-			1				-	-	-	-				
Public Transport Network Grant	-	-	1		-	-			1				-	-	-	-				
Rural Road Assets Management Systems Grant		-	1		-			-		ļ			-	-		-				
Sub-Total Vote	-	-		-	-	-	-			ļ	-	-		-		-	-			-
Public Works (Vote 6)	2 029	1		2 029	2 029	2 029	434		778	564	817	858	2 029	2 069	5.0%	52 1%	100.0%	101.9%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	2 029 2 029	-		2 029 2 029	2 029 2 029	2 029 2 029			778		817	858 858	2 029 2 029		5.0%		100.0%		·	
Sub-Total Vote Energy (Vote 29)	2 029	-	1	2 029	2 029	2 029	434	646	178	564	817	858	2 029	2 069	5.0%	52.1%	100.0%	101.9%	-	
Integrated National Electrification Programme (Municipal) Grant		1		1							151		151							
Integrated National Electrification Programme (Allocation in-kind) Grant	61 383	(1 840)	ıl	59 543	59 543						151		131							
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	01 505	(1040)	1	57545	37545												_			
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000	-		5 000	5 000	5 000			282		384	588	666	588	36.2%		13.3%	11.8%		
Energy Efficiency and Demand Side Management (Eskom) Grant					-									-						
Sub-Total Vote	66 383	(1 840)	)	64 543	64 543	5 000			282		535	588	817	588	89.7%		16.3%	11.8%		
Water Affairs (Vote 38)								<u> </u>		<u> </u>										
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-	-	-				
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-				-
Regional Bulk Infrastructure Grant (Schedule 6B)	100 000	(90 000)	)	10 000	10 000								-	-	-	-			-	
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)	60 000	-		60 000	60 000	60 000		357 961	10 227	5 821	15 304	23 085	25 531	386 867	49.6%	296.6%	42.6%	644.8%	17 542	
Water Services Infrastructure Grant (Schedule 6B)	80 000			00 000	60 000	00 000		337 901	10 227	3 021	13 304	23 003	20 00 1	300 007	49.070	290.0%	42.070	044.8%	17 342	
Sub-Total Vote	160 000	(90 000)		70 000	70 000	60 000		357 961	10 227	5 821	15 304	23 085	25 531	386 867	49.6%	296.6%	42.6%	644.8%	17 542	
Sport and Recreation South Africa (Vote 19)	100 000	(90 000)		70 000	70 000	00 000		337 701	10 227	3 021	15 304	23 003	23 331	300 007	47.0%	270.0%	42.0%	044.070	17 342	·
2013 Africa Cup of Nations Host City Operating Grant		-			-												_			
2014 African Nations Championship Host City Operating Grant					_									_						
Sub-Total Vote				-	-		-		-											
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-	-							-	-	-	-	-			
Rural Households Infrastructure Grant (Schedule 6B)		-		-	-								-	-		-	-			
Municipal Human Settlements Capacity Grant	-	-	1	-	-	-			1				-	-	-	-			-	
Municipal Emergency Housing Grant	-	-			-	-							-	-	-	-				
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-	-	-			- 1	
Sub-Total Vote		-																		
Sub-Total	231 982	(91 840)		140 142	139 242	68 799	707	358 884	11 946	6 842	16 928	25 010	29 581	390 736	41.7%	265.6%	42.4%	560.6%	17 542	-
Cooperative Governance (Vote 3)	123 429	1	1	123 429	123 429	123 429	29 558	22 126	29 445	23 626	13 527	23 974	72 530	69 726	(54.1%)	1.5%	58.8%	p		
Municipal Infrastructure Grant Sub-Total Vote	123 429		-	123 429	123 429	123 429						23 974	72 530 72 530		(54.1%)					
Sub-Total Vote Sub-Total	123 429		1	123 429	123 429	123 429						23 974	72 530 72 530					56.5%	-	-
Sub-10tal Total	123 429 355 411	(91 840)	l	123 429 263 571	123 429 262 671	123 429 192 228			29 445 41 391	23 626 30 468	13 527 30 455	23 974 48 984	72 530 102 111	69 /26 460 463	(54.1%) (26.4%)	1.5%	58.8% 52.9%		17 542	
	555411	(7.040)	1	1 200 371	202 3/1	1,72,220	33 203	30.010	7. 371	55 400	30 433	10 704	102 111	100 103	(20.470)	55.0 /6	52.770	200.470	., 542	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTO EV	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	t Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure		Exp as % of	Exp as % of	ı	
	mum Sauget	,aatiment bauget	Aujusullellus	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		1		1		Departments to			Department by 31		Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
		1	1	1		Municipalities	September 2019	1	December 2019		March 2020					l l	Department			
R thousands		1	1	1					1					1		l J			J	
Summary by Provincial Departments								1												
Education			1 -	-	-		1	1		1	1		-	-	-	-	-			-
Health	-	-	1	-	-				1					- 1			-		J	
Social Development	-	-	1	-	-			1	1					-		-	-			
Public Works, Roads and Transport	9 878		1	9 878	- 1				1					-			-		J	
Agriculture	-	-	1	-	-			1	1					-		-	-			
Sport, Arts and Culture	-	-	1	-	-				1					-			-		J	
Housing and Local Government	-	-	1	-	-				1					-			-		J	
Office of the Premier	-	-	1	-	-	-			1				-	-	-		-		J	
Other Departments		L		L				L	L	1	1									
· · · · · · · · · · · · · · · · · · ·																				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: DR J.S. MOROKA (MP316)

MPUMALANGA: DR J.S. MOROKA (MP316)																				
					Year to	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands													1							
National Treasury (Vote 10)	1						1		1		1		<b>†</b>							
Local Government Financial Management Grant	2 235			2 235	2 235	2 235					790	240	790	240			35.3%	10.7%		
Infrastructure Skills Development Grant																	-	10.770		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-		-	1	-							-	1				-		
Neighbourhood Development Partnership (Schedule 6B)		-		-	-								-	1				-		
Integrated Urban Development Grant	-	-												-			1	-		-
		-															-			
Sub-Total Vote	2 235			2 235	2 235	2 235					790	240	790	240		-	35.3%	10.7%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-		-	-	-		-
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	3 600	-		3 600	1 800				-					-				-		
Transport (Vote 37)	1																			
Public Transport Infrastructure and Systems Grant		-			-								-	-			_			
Public Transport Network Operations Grant		-			-								-	-			_			
Public Transport Network Grant	1 .				1 -1												_			
Rural Road Assets Management Systems Grant	1 .				1 -												_			
Sub-Total Vote	1	1						-	-	-		-	-	+		1				
Public Works (Vote 6)					ļ							ļ		ļ		ļ				
Expanded Public Works Programme Integrated Grant (Municipality)	3 078	1		3 078	3 078	3 078					950		950	,			30.9%			
Sub-Total Vote	3 078			3 078		3 078				ļ	950		950			1	30.9%			
Sub-1 otal vote Energy (Vote 29)	3 0/8	-		3 0/8	3 0/8	3 0/8	· .	-	ļ .		950		950	-		-	30.9%			
	3.500	1		2 500	3 500															
Integrated National Electrification Programme (Municipal) Grant	3 500			3 500	3 500								1 -	-		1 1	-	-		-
Integrated National Electrification Programme (Allocation in-kind) Grant	18 262	- 1		18 262	18 262									-		1 1	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-	-		-	-	-		-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	21 762	-		21 762	21 762				-					-			-			
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)	10 000	(9 000)		1 000	1 000									-			-	_		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		(1.555)																		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																		-		
Municipal Water Infrastructure Grant (Schedule 5B)																		-		
Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-								-	1				-		
Bucket Eradication Programme Grant		-		-	1	-							-	1				-		
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-		1	-	-		-
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-		1	-	-		-
	-	-			-								-	-			-			-
Sub-Total Vote	10 000	(9 000)		1 000	1 000	-	-	-	-	-	-	-	-	-		-	-	-	-	-
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)		-			-								-	-			_			
Municipal Human Settlements Capacity Grant		-			-								-	-		-	_			
Municipal Emergency Housing Grant	1 .				1 -												_			
Metro Informal Settlements Partnership Grant	1 .				1 -												_			
Sub-Total Vote	1	1			1											1		· · · · · · · · · · · · · · · · · · ·		
Sub-Total Vote	40 675	(9 000)		31 675	29 875	5 313	<del>-</del>		· -	<u> </u>	1 740	240	1 740	240		-	16.4%	2.3%		
Cooperative Governance (Vote 3)	40 0/3	(7 000)		310/3	27 0/3	2313	<del>-</del>		· -	<u> </u>	1 /40	240	1 740	240		-	10.470	2.376		
Municipal Infrastructure Grant	125 111			125 111	125 111	125 111		96 905	1		20 331	33 285	20 331	130 190			16.3%	104.1%		
Municipal Intrastructure Grant Sub-Total Vote	125 111	ļ		125 111	125 111	125 111	ļ	96 905			20 331					1	16.3%	104.1%		
		-																		
Sub-Total	125 111			125 111	125 111	125 111	-	96 905	-		20 331	33 285				-	16.3%	104.1%		-
Total	165 786	(9 000)		156 786	154 986	130 424		96 905	-		22 071	33 525	22 071	130 430	•		16.3%	96.1%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure	% Changes fr	rom 2nd to 3rd Q	% Changes fo			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1		-	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		
	1					Municipalities	September 2019		December 2019	1	March 2020			1		1	Department			
R thousands	1									1				1		1				
	1	1			1		1	-	1	-	1	1	-	1		+				
Summary by Provincial Departments					1		-	-	-	-	-	-	-	+		+	-			
Education	1	-			- 1					1			-	- 1		1 1	-	-		
Health	1				1 - 1					1						1 -1	-	-		
Social Development	1				1 - 1					1						1 -1	-	-		
Public Works, Roads and Transport	2 330	-		2 330			1	1	1	1						-1	-	-		
Agriculture		-			- 1					1			-			4 - 4		-		
Sport. Arts and Culture	1 .				1					1				1		.1 .1				
Housing and Local Government	1									1				1 1	-	.1				
Office of the Premier	1 :	1 1								1				1 1		.1				
Other Departments	1	1 1								1				1		1 1	-	•		
Outer Departments	1							1		1	I	I	1			1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: NKANGALA (DC31)

Divisit revenue / 16 of 2  R thousands National Treasury (Vole 10) Local Coverment Financial Management Crant Intrastructure Silbs Development Grant Integrated City Development Partner Silbs (Schedule 5B) Neighbourhood Development Partner Silp (Schedule 5B) Neighbourhood Development Partner Silp (Schedule 6B) Integrated Uthan Development Partner Silp (Schedule 6B) Integrated Uthan Development Partner Silp (Schedule 6B) Integrated Uthan Development Partner Silp (Schedule 6B) Integrated Uthan Development Carnt Sulf-Total Vole Cooperative Governance (Vole 3)	Act No.	djustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	Transferred to	Actual expenditure National	Actual expenditure by	Second Actual	Quarter Actual	Third (	Quarter Actual		penditure	% Changes from	m 2nd to 3rd Q Actual	% Changes for Exp as % of	or the 3rd Q Exp as % of	Approved Total Available	
revenue.i  R thousands  Rational Treasury (Vole 10)  Local Coverment Francial Management Grant Intrastructura (Silb) Evolegment Grant Integrated City Development Grant Integrated City Development Partnership (Schedule SB)  Neighbourhood Development Partnership (Schedule SB)  Neighbourhood Development Partnership (Schedule 6B)  Integrated Utban Development Grant  Sub-Total Vole  Cooperative Governance (Vole 3)	Act No. 2019					municipalities for	expenditure		Actual										Total Available	Y I D expenditu
R thousands National Treasury (Vote 10) Local Government Francial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Francis	2019	year)	Adjustments	2019/20	payment schedule								Actual	Actual	Actual					
R thousands National Trassury (Vole 10) Local Coverment Flanacial Management Crant Interstructure Stills Development Crant Integrated City Development Crant Neighbourhood Development Patriership (Schedule SB) Neighbourhood Development Patriership (Schedule SB) Neighbourhood Development Patriership (Schedule 6B) Integrated Utahan Development Patriership Sub-Total Vote Cooperative Covermance (Vole 3)		-				direct grants			expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipaliti
National Treasery (Vole 10) Local Government Financial Management Grant infrastructure Skills Development Grant infrastructure Skills Development Grant insignation Group Swelopment Partnership (Schedule 5B) Noighboundoo Development Partnership (Schedule 6B) integrated Urban Development Partnership (Schedule 6B) integrated Urban Development Grant Sub-Total Vole Cooperative Governance (Vole 3)	1000							municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
National Treasery (Vole 10) Local Government Financial Management Grant infrastructure Skills Development Grant infrastructure Skills Development Grant insignation Group Swelopment Partnership (Schedule 5B) Noighboundoo Development Partnership (Schedule 6B) integrated Urban Development Partnership (Schedule 6B) integrated Urban Development Grant Sub-Total Vole Cooperative Governance (Vole 3)	1 000	-					Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
National Treasey (Vole 10) Local Government Finencial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Fartnership (Schedule 5B) Noighbourhood Development Partnership (Schedule 6B) Infrastructure Development Partnership (Schedule 6B) Infrastructure Development Fartnership (Schedule 6B) Infrastructure Development Grant Sub-Total Vole Cooperative Covernance (Vole 3)	1 000	-					September 2019	2019	December 2019		March 2020									
Local Coverment Financial Management Grant Intrinstructure Stills Development Grant Interstructure Stills Development Grant Integrated City Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Integrated Ultano Development Partnership (Schedule 6B) Integrated Ultano Development Format Stills (Schedule 6B) Integrated Ultano Development Grant Sub-Total Vote Cooperative Covernance (Vote 3	1 000	-																		
Local Coverment Financial Management Grant Intrinstructure Stills Development Grant Interstructure Stills Development Grant Integrated City Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Integrated Ultano Development Partnership (Schedule 6B) Integrated Ultano Development Format Stills (Schedule 6B) Integrated Ultano Development Grant Sub-Total Vote Cooperative Covernance (Vote 3	1 000	-																		
Integrated City Development Grant Neiphourhood Development Partnership (Schedule 5B) Neiphourhood Development Partnership (Schedule 6B) Integrated Uthan Development Grant Stub-Total Viole Cooperative Governance (Vote 3)	-	-		1 000	1 000	1 000	732	134	122	129	57	100	911	363	(53.3%)	(22.4%)	91.1%	36.3%		
Neighbourhood Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 68) Integrated (than Development Carant Sub-Total Vote Cooperative Governance (Vote 3)	-		1		-	-								-			-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant Sub-Total Vote Cooperative Governance (Vote 3)	-	-	ı		-	-							-	-			-			
Integrated Urban Development Grant Sub-Total Vote Cooperative Governance (Vote 3)		-	ı		-	-							-	-			-			
Integrated Urban Development Grant Sub-Total Vote Cooperative Governance (Vote 3)			1														-			
Sub-Total Vote Cooperative Governance (Vote 3)	-		1														_			
Cooperative Governance (Vote 3)	1 000			1 000	1 000	1 000	732	134	122	129	57	100	911	363	(53.3%)	(22.4%)	91.1%	36.3%		
	1 000			1 000	1 000	1 000	702	104	122	127		100		505	(00.070)	(22.470)	71.170	50.570		
Municipal Systems Improvement Grant (Schedule 5B)			1																	
Municipal Systems Improvement Grant (Schedule 6B)	- 1		ı														]	-		
Municipal Disaster Grant			1															•		
Municipal Disaster Recovery Grant	-	-	1		-	-							-	1		-		-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	1		- 1											-		-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	1										-		1		1	-		
	-													-						
Sub-Total Vote Transport (Vote 37)	-	-					•		-		-			-			•			
			1																	
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	l		l		1		-			-	-	-	.	
Public Transport Network Operations Grant	-	-		-	-	-	l		l		1		-			-	-	-		
Public Transport Network Grant		-					l		l							-	-	-		
Rural Road Assets Management Systems Grant	2 310	-	ıl	2 310	2 310	2 310	55	55	110		1 207		1 372		997.3%		59.4%	71.9%	447	
Sub-Total Vote	2 310	- 1		2 310	2 310	2 310	55	55	110	-	1 207	1 605	1 372	1 660	997.3%		59.4%	71.9%	447	
Public Works (Vote 6)												1								
Expanded Public Works Programme Integrated Grant (Municipality)	2 131	-		2 131	2 131	2 131	2 131		l	1 135	1	(119)	2 131			(110.5%)	100.0%	83.6%		
Sub-Total Vote	2 131	-		2 131	2 131	2 131	2 131	765	-	1 135	-	(119)	2 131	1 781	-	(110.5%)	100.0%	83.6%		
Energy (Vote 29)											1	1								
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-	l		l		1		-			-	-			
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-	1		- 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	-		1														-			
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		-									1		-		-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-	1		- 1								-				-	-		
	-	-	1		-								-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-	1		-								-	-			-	-	- 1	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-	1		- 1								-	-			-	-	- 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)	-	-	1		-	-							-	-		-	-	-	-	
Water Services Infrastructure Grant (Schedule 6B)	-	-	1		-								-	-			-	-		
Sub-Total Vote		-	ı				-		-		-						-	-		
Sport and Recreation South Africa (Vote 19)			i									·		·						
2013 Africa Cup of Nations Host City Operating Grant	-	-	1		-								-	-			-	-		
2014 African Nations Championship Host City Operating Grant	-	-	1		-	-								-			-			
Sub-Total Vote		-											-							
Human Settlements (Vote 31)		$\overline{}$																		
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-		l		l		1			-		-	_			
Rural Households Infrastructure Grant (Schedule 6B)	-	- 1		-			l		l		1						_			
Municipal Human Settlements Capacity Grant	-	- 1		-	-		l		l		1						_			
Municipal Emergency Housing Grant	- 1	- 1			_		l		l		1							-		
Metro Informal Settlements Partnership Grant	- 1	- 1					l		l		1					-		-		
Sub-Total Vote			· +				l		l		l	t						· · · · · · · · · · · · · · · · · · ·		
Sub-Total Vote Sub-Total	5 441			5 441	5 441	5 441	2 918	953	232	1 264	1 264	1 586	4 414	3 804	444.8%	25.4%	81.1%	69.9%	447	
Cooperative Governance (Vote 3)	3 441			3 441	5441	3 441	2 710	703	232	1 204	1 204	1 300	7 4 1 4	3 004	444.070	23.470	01.170	07.770	447	
Municipal Infrastructure Grant							l		l		1									
Municipal Infrastructure Grant Sub-Total Vote		-				· · · · · · · · · · · · · · · · · · ·						-								
	-	-		*		•	-		-				-	-		*	*			
Sub-Total Sub-Total	- 11-	-		5 441	5 441			-			1 264	1 587	4 414	3 804	444.8%	- AP	-		447	
Total	5 441			5 441	5 441	5 441	2 918	953	232	1 264	1 264	1 586	4 414	ა 804	444.8%	25.4%	81.1%	69.9%	44/	
Total																				
Total					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		m 2nd to 3rd Q	% Changes for			
Total			Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
Total  Transfers by Provincial Departments to Municipalities (Agency services)  Main Bu	udget Adju	ijustment Budget			schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
Total	ludget Adju	ljustment Budget		2019/20		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
Total	ludget Adju	ljustment Budget		2019/20				1	December 2019		March 2020							mamerpanties	1	
Total	ludget Adju	ljustment Budget		2019/20		Municipalities	September 2019					1					Department	municipanies		
Total	iudget Adju	ljustment Budget		2019/20		Municipalities	September 2019										Department	municipanies		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Bs R thousands	ludget Adju	ljustment Budget		2019/20		Municipalities	September 2019										Department	municipanics		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Bu R thousands Summary by Provincial Departments	sudget Adju	djustment Budget		2019/20		Municipalities	September 2019										Department	паперапе		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Bs R thousands Summary by Provincial Departments Education	sudget Adju	djustment Budget		2019/20	-	Municipalities	September 2019							-	-		Department -	-		
Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Education Health	dudget Adju	ijustment Budget		2019/20	:	Municipalities	September 2019						:		-	-	Department			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development	Adjudget Adju	ljustment Budget		2019/20		Municipalities								-	-		Department -			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health Social Development Public Works, Roads and Transport	iudget Adju	ljustment Budget		2019/20	-	Municipalities	2 470						- - - 2 470		-	- - - -	Department			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education Health  Social Development Public Works, Roads and Transport  Agriculture	eudget Adju	jjustment Budget		2019/20	:	Municipalities							2 470	:		-	Department			
Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agriculture  Sport, Arts and Culture		ijustment Budget		2019/20	:	Municipalities							- - - 2 470 -	-	-	-	Department			
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education Health  Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government	iudget Adju	- Land State   Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Contro		2019/20		Municipalities							2 470		-	-	Department			
Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agriculture  Sport, Arts and Culture	udget Adju			2019/20		Municipalities							2 470		-	-	Department			

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: THABA CHWEU (MP321)

MPUMALANGA: THABA CHWEU (MP321)					Year to	dato	Eiret (	Quarter	Second	Quarter	Third	Quarter	VTD Ev	penditure	% Changes fro	m 2nd to 3rd Q	% Change f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	vear)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	, ,	,		. ,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020						·			
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 Partnership (Schedule 5B)	-	-		-	-	-							-	-			-	-	-	
Neighbourhood Development Partnership (Schedule 6B)					-	-							-	-	-		-			
Integrated Urban Development Grant	-				-									-	-		-			
Sub-Total Vote Cooperative Governance (Vote 3)	2 680			2 680	2 680	2 680						-					-			
Municipal Systems Improvement Grant (Schedule 5B)	2 100	(700)		1 400																
Municipal Systems Improvement Grant (Schedule 6B)	2 100	(700)		2 100	2 100															
Municipal Disaster Grant	2 100			2 100	1100									_	_					
Municipal Disaster Recovery Grant					-												_			
Municipal Demarcation Transition Grant (Schedule 5B)		-			-									-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Sub-Total Vote	4 200	(700)		3 500	2 100							-					-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-	1	-	-	-	1		1				-	-			-		-	
Public Transport Network Operations Grant	1	-	1	-	-	-	1		1				-	-	-		-	-	-	
Public Transport Network Grant	1	-	1	-	-	-	1		1				-	-	-		-	-	-	
Rural Road Assets Management Systems Grant					-								-	-			-			
Sub-Total Vote	-	-		-	-		-	-	-		-	-		-	-		-	-	ļ	
Public Works (Vote 6)	1 818	1	1	1 818	1 818	1 818	906		912				1 818		(100.0%)		100.0%		1	
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 818	-		1 818	1 818	1 818	906		912				1 818		(100.0%)		100.0%		ļ	
Sub-1 otal Vote Energy (Vote 29)	1 818	-		1 818	1 818	1 818	906	-	912		-		1 818	-	(100.0%)		100.0%	•	-	
Integrated National Electrification Programme (Municipal) Grant	9 620		1	9 620	9 620	9 620	1	702	688			6 5 1 4	688	7 217	(100.0%)		7.2%	75.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	953			953	953	, 020		702	000			0014	-		(100.070)			73.070		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					-									-			_			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-								-	-	-		-			
Sub-Total Vote	10 573			10 573	10 573	9 620	-	702	688		-	6 514	688	7 217	(100.0%)		7.2%	75.0%	-	
Water Affairs (Vote 38)																			Ì	
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-	-		-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-	-							-	-	-		-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-	-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)		-			-									-			-			
Bucket Eradication Programme Grant					-								-	-	1		-			
Water Services Infrastructure Grant (Schedule 5B)	15 000			15 000	15 000	15 000	411				2 751	2 329	3 162	2 329	-		21.1%	15.5%		
Water Services Infrastructure Grant (Schedule 6B)	15 000			15 000	15 000	10 000	4.11				2701	2 027	5 102	2.527			21.170	13.370		
Sub-Total Vote	15 000			15 000	15 000	15 000	411				2 751	2 329	3 162	2 329			21.1%	15.5%		
Sport and Recreation South Africa (Vote 19)	10 000			10 000	10 000	10 000	***************************************				2701	2027	5 102	2 327			21.170	10.070		
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-		-			
2014 African Nations Championship Host City Operating Grant		-			-								-	-	-		-			
Sub-Total Vote	-			-	- 1		-	-			-			-			-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-				-	-							-	-	-		-			
Rural Households Infrastructure Grant (Schedule 6B)	-				-	-							-	-	-		-			
Municipal Human Settlements Capacity Grant	1		1		-		1		1				-	-	-		1			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1		1		-		1		1				-	-	-		1			
Metro Informal Settlements Partnership Grant Sub-Total Vote	-	· -		· ·	-						1		-	-			1		· ·	
Sub-Total Vote Sub-Total	34 271	(700)	-	33 571	32 171	29 118	1 317	702	1 600	-	2 751	8 844	5 668	9 546	71.9%		18.6%	31.3%	-	•
Cooperative Governance (Vote 3)	34 2/1	(700)	<del>                                     </del>	33 5/1	32 1/1	27 118	1 317	702	1 600	-	2 /51	0 644	3 668 C	7 340	11.9%	ļ .	16.6%	31.3%	· -	
Municipal Infrastructure Grant	47 382		1	47 382	47 382	47 382	12 116	7 380	15 157		4 723	19 931	31 996	27 311	(68.8%)	١ .	67.5%	57.6%		
Sub-Total Vote	47 382	-		47 382	47 382	47 382					4 723	19 931	31 996		(68.8%)		67.5%	57.6%	ł	
Sub-Total	47 382	-		47 382	47 382	47 382	12 116	7 380	15 157		4 723 7 474	19 931	31 996	27 311	(68.8%)		67.5%	57.6%	-	
Total	81 653	(700)		80 953	79 553	76 500					7 474	28 774	37 664		(55.4%)		48.3%	47.3%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		
		1	1	2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019		by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities	1	1
	1	1	1	1		Municipalities	September 2019	30 September 2019	December 2019	5. December 2019	March 2020	5. marcii 2020	Jepai uneilt		Separament	1	Department	umcipanues	1	l
	1	1	1	1				1		1						1			1	l
R thousands	1		<b> </b>				-	-		<b> </b>	1	1				<b> </b>	ļ — —			
Summary by Provincial Departments	-		-				-	ļ		-	-	<b> </b>				-				
Education Health	1		1	· ·	- 1		1	1	1	1				1 - 1			]		1	l
Health Social Development	1		1	· ·	- 1		1	1	1	1				1 - 1			]		1	l
Public Works, Roads and Transport	17 076		1	17 076	-		1 136	1	1	1			1 136	- 1			6.7%		1	
Public Works, Roads and Transport Agriculture	17 076		1	1/ 076	- 1		1 136	1	1	1			1 136	1			6.7%		1	l
Agriculture Sport. Arts and Culture			1		-		1	1	1	1				- 1			]		1	
Housing and Local Government	1	1	1	1	1		1	1	1	1							]		1	l
Office of the Premier	1		1	1			1	1	1	1						1			1	l
Other Departments	1		1	1	1		1	1	1	1				1		1	]		1	1
		·	1		1		1	1	·	1	1					1				·

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: NKOMAZI (MP324)

MPUMALANGA: NKOMAZI (MP324)					Year to	data	First (	Quarter	Casana	d Quarter	Third	Quarter	VTD Ew	penditure	9/ Changes fro	om 2nd to 3rd Q	% Changes f	for the 2nd O	Annuared	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual Actual	Actual	% Changes fro	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	,,	,		,,	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
						<b>3</b>	Department by 30	30 September			Department by 31		Department		Department		Department			
							September 2019		December 2019		March 2020									
R thousands							· ·													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770			1 770	1 770	1 770	237	22	7 206	435	247	202	690	864	19.9%	(53.5%)	39.0%	48.8%		
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	1 770			1 770	1 770	1 770	237	227	206	435	247	202	690	864	19.9%	(53.5%)	39.0%	48.8%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)					- 1	-							-	-			-			
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							_	-		· .	_			1		· .				
Transport (Vote 37)	-	· · · · · · · · · · · · · · · · · · ·								·		-		-		·	-			
Public Transport Infrastructure and Systems Grant																				
Public Transport Network Operations Grant	-	-			-	-							-	-	-		-			
Public Transport Network Grant	-	-		-	-	-								-			-			
Rural Road Assets Management Systems Grant	-	-			-	-								-	-		-			
Sub-Total Vote	-	-		-	- 1	-	1	-	-	-	1		-	-	-	T .	-		-	-
Public Works (Vote 6)							1	1	1		1	† <u> </u>		† · · · · · · · · · · · · · · · · · · ·		1				
Expanded Public Works Programme Integrated Grant (Municipality)	6 374	-		6 374	6 374	6 374	1 551				764		4 642		(67.2%)		72.8%			
Sub-Total Vote	6 374	-		6 374	6 374	6 374	1 551	1 695	2 327	3 108	764	2 316	4 642	7 118	(67.2%)	(25.5%)	72.8%	111.7%		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	15 566			15 566	15 566	15 566	986	5	3 076	3 276	688	6 060	4 750	9 336	(77.6%)	85.0%	30.5%	60.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	38 728			38 728	38 728	-							-	-			-			-
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	3 000	)		183	183	688	157	871	1 339	276.0%	(14.3%)	29.0%	11.3%		-
Energy Efficiency and Demand Side Management (Eskom) Grant					-	-								-	-		-			
Sub-Total Vote Water Affairs (Vote 38)	57 294			57 294	57 294	18 566	986		3 259	3 459	1 376	6 216	5 621	9 675	(57.8%)	79.7%	30.3%	52.1%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)						-							-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 6B)	121 863	18 137		140 000	140 000	-							-	-	-		-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	121 003	10 137		140 000	140 000	-														
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)	45 000	8 000		53 000	53 000	53 000	9 000	13 688	22 500	14 583	15 671	7 619	47 171	1 35 890	(30.4%)	(47.8%)	89.0%	67.7%		
Water Services Infrastructure Grant (Schedule 6B)						-									()			07.770		
Sub-Total Vote	166 863	26 137		193 000	193 000	53 000	9 000	13 688	22 500	14 583	15 671	7 619	47 171	35 890	(30.4%)	(47.8%)	89.0%	67.7%		
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					- 1		-		-		-						-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-	-								-	-	1	-			
Rural Households Infrastructure Grant (Schedule 6B)		-			-	-								-	-	1	-			
Municipal Human Settlements Capacity Grant					-	-							-	1	-	1 .	1			
Municipal Emergency Housing Grant Motro Informal Sottlements Partnership Crant		-			-	-							-	1	-	1 -	-	-		-
Metro Informal Settlements Partnership Grant	·	-			-	-	-	-	-	-	-		-	-		-	-			-
Sub-Total Vote Sub-Total	232 301	26 137	1	258 438	258 438	79 710	11 774	15 610	28 292	21 584	18 058	16 353	58 124	53 547	(24.20/)	(94.00)	72.9%	67.2%		
Cooperative Governance (Vote 3)	232 301	26 13/	1	258 438	∠58 438	/9 /10	11 //4	15 610	28 292	∠1 584	18 058	16 353	58 124	53 54/	(36.2%)	(24.2%)	12.9%	67.2%	-	-
Municipal Infrastructure Grant	225 063	1		225.063	225 063	225 063	59 773	49 020	75 232	64 183	42 598	36 367	177 603	149 570	(43.4%)	(43.3%)	78 9%	66.5%		
Sub-Total Vote	225 063	l		225 063	225 063	225 063							177 603		(43.4%)					
Sub-Total	225 063	1	1	225 063	225 063	225 063							177 603		(43.4%)		78.9%	66.5%	- :	
Total	457 364	26 137		483 501	483 501	304 773	71 547	64 631	103 524	85 766	60 656	52 720	235 727	203 117	(41.4%)	(38.5%)	77.3%	66.6%	-	-
															,,	, , , , , , ,				
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	-		-	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		1			1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		
		1			1	Municipalities	September 2019	1	December 2019		March 2020			1		1	Department			
R thousands	<u> </u>		<u> </u>		L		<u> </u>		<u> </u>	<u> </u>	<u> </u>					<u> </u>	L			
Summary by Provincial Departments						_							-			1				
Education	-	-		-	-	-		1					-	- 1		-	-			
Health	-	-		-	-	-		1					-	-		-	-			
Social Development	-	-		-	-	-		1					-	- 1		-	-			
Public Works, Roads and Transport	16 192	-		16 192	-	-	4 042	1					4 042	- 1		-	25.0%			
Agriculture	-	-		-	-	-		1					-	- 1		-	-			
Sport, Arts and Culture	-	-		-	-	-		1					-	- 1		-	-			
Housing and Local Government	-	-		-	-	-		1					-	- 1		-	-			
Office of the Premier	-	-		-	-	-		1					-	- 1		-	-			
Other Departments					L			1				<u> </u>		<u> </u>			L			
	·				1		1		1	1	1	1		1		1	1			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: BUSHBUCKRIDGE (MP325)

MPUMALANGA: BUSHBUCKRIDGE (MP325)																	1			
	Division of	Adjustment (Mid	Other	Total Available	Year to	o date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third Actual	Quarter Actual	YTD Ex Actual	penditure Actual	% Changes fro Actual	om 2nd to 3rd Q	% Changes t Exp as % of	for the 3rd Q Exp as % of		Roll Over YTD expenditur
	revenue Act No.	Adjustment (Mid year)	Other Adjustments	2019/20	Approved payment schedule			expenditure by	Actual expenditure	Actual expenditure by	expenditure	expenditure by	Actual expenditure	expenditure by	Actual expenditure	Actual expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	you,	. ajustinana	201,720	p=y.nom somedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	201,720	_,pailtie
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant Infrastructure Skills Development Grant	2 215	-		2 215	2 215	2 215	240		434		1 172	2	1 846		170.0%	6	- 83.3%		-	
Integrated City Development Grant	-	-				-							-	-						
Neighbourhood Development Partnership (Schedule 5B)																]	]			
Neighbourhood Development Partnership (Schedule 6B)	500			500	500												_			
Integrated Urban Development Grant	-	-		-													-			
Sub-Total Vote	2 715			2 715	2 715	2 215	240		434		1 172		1 846		170.0%		83.3%			
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	3 000	(700)		2 300		-							-	-		-	-		-	
Municipal Systems Improvement Grant (Schedule 6B)	3 000	-		3 000	3 000								-		-	1	1		-	
Municipal Disaster Grant	-	-			-								-		-	1	1		-	
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-						
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-						
Sub-Total Vote	6 000	(700)		5 300	3 000		-				-	-		-						
Transport (Vote 37)	0 000	(100)		5 500	5 000											-				
Public Transport Infrastructure and Systems Grant	-	-			-	-							-	-		-	-		-	
Public Transport Network Operations Grant	-	-			-								-			-	-		-	
Public Transport Network Grant	-	-	l l		-	-			1				-	-		-	-		-	
Rural Road Assets Management Systems Grant	-	-			-	-							-	-		-	-		-	
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-			-			-	-	ļ -	
Public Works (Vote 6)	4 453		l l	4 453	4 453	4 453			2 178		2 275		4 453		4.5%	,	100.0%	0.0%	1	
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	4 453 4 453	-		4 453 4 453	4 453 4 453	4 453 4 453			2 178 2 178		2 275 2 275		4 453 4 453		4.5% 4.5%		- 100.0% 100.0%	0.0%		
Energy (Vote 29)	4 453	-		4 453	4 453	4 453	ļ	-	21/8		22/5		4 453		4.5%	-	100.0%	0.0%	1	·
Integrated National Electrification Programme (Municipal) Grant	11 008		l l	11 008	11 008	11 008	1		1	1 263		1 647		2 910		30.39	6	26.4%		
Integrated National Electrification Programme (Allocation in-kind) Grant	54 355		l l	54 355					1	. 200		1	-			-	-	20.4%	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-	l l		- 1	-			1				-	-	-	-	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-			-	-		-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-		-	-		-	
Sub-Total Vote	65 363	-		65 363	65 363	11 008	-	-	-	1 263		1 647		2 910		30.39	6 -	26.4%	-	
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	40 000	-		40 000	40 000	40 000			10 000			13 283	10 000	13 283	(100.0%)		25.0%	33.2%		
Regional Bulk Infrastructure Grant (Schedule 5B)  Regional Bulk Infrastructure Grant (Schedule 6B)	40 000	-		40 000	40 000	40 000			10 000			13 283	10 000	13 283	(100.0%)	1	- 25.0%	33.2%		
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)	90 000	-		90 000	90 000	90 000			2 751	1 429	7 108	34 329	9 859	35 759	158.4%	2302.09	6 11.0%	39.7%	-	
Water Services Infrastructure Grant (Schedule 6B)	-	51 093		51 093	51 093	-							-	-	-	-	-		-	
Sub-Total Vote	130 000	51 093		181 093	181 093	130 000	-	-	12 751	1 429	7 108	47 612	19 859	49 042	(44.3%)	3231.5%	6 15.3%	37.7%	-	
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)		-	l l		-	-			1				-	-		-	-			
Rural Households Infrastructure Grant (Schedule 6B)		-		-	-	-								-	-	-	-		-	
Municipal Human Settlements Capacity Grant		-	l l		-	-			1				-	-		-	-		-	
Municipal Emergency Housing Grant	-	-	l l		-	-			1				-	-		-	-		-	
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-	-	-	1	-	-	
Sub-Total Vote	-	-		-	-		-	-		-					/94 0011			-	-	-
Sub-Total Cooperative Governance (Vote 3)	208 531	50 393		258 924	256 624	147 676	240	-	15 363	2 693	10 555	49 261	26 158	51 953	(31.3%)	1729.5%	6 17.4%	34.6%	-	
Municipal Infrastructure Grant	374 040	_	l l	374 040	374 040	374 040	38 981	12 265	145 504	8 197	101 428	42 866	285 913	63 328	(30.3%)	423.09	6 76.4%	16.9%		
Sub-Total Vote	374 040			374 040	374 040	374 040		12 265	145 504		101 428		285 913		(30.3%)				ł	l
Sub-Total	374 040			374 040	374 040	374 040		12 265					285 913		(30.3%)					
Total	582 571	50 393		632 964	630 664	521 716	39 221	12 265	160 867	10 889	111 983	92 127	312 071	115 282	(30.4%)	746.09	6 59.6%	22.0%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure	% Changes fro	rom 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure	Actual expenditure		e Expas% of	Exp as % of		
			l l	2019/20	schedule	Provincial Deportments to	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	1
			l l		l l	Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department	1	Provincial Department	municipalities	1	1
R thousands			l l		l l	umcipumues	_ specimon 2019	1		1						1	Department		1	1
	1						1	-	l	1	1					1	1		-	-
Summary by Provincial Departments Education	1						1	<del>                                     </del>	<del> </del>	<del>                                     </del>	1	1		1		<del> </del>	1		<del>                                     </del>	<del>                                     </del>
Education	1 1		l l		· .			1	1	1			-	- 1	-	Τ .	·		1	1
Health Social Development			l l					1	1	1			-			1	] :		1	1
Public Works, Roads and Transport	22 500		l l	22 500			13 460	1	1	1			13 460				59.8%		1	1
Agriculture	22 000		l l	22 000	[ ]		13 460	1	1	1			13 460			.1	09.876		1	I
Sport, Arts and Culture			l l					1	1	1						.1	.  :		1	1
Housing and Local Government			l l					1	1	1						.1	.  :		1	1
Office of the Premier			l l		]			1	1	1							.[ ]		1	
Other Departments			l l		l l			1	1	1						1			1	
	1																			

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: CITY OF MBOMBELA (MP326)

MPUMALANGA: CITY OF MBOMBELA (MP326)				i	Year t	o date	Firet (	Quarter	Second	Quarter	Third (	Quarter	VTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	, ,				direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30			31 December 2019	Department by 31	31 March 2020	Department		Department		Department	-		
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)															(00.00)					
Local Government Financial Management Grant	2 500	-		2 500	2 500	2 500		4	986	477	74	639	1 060	1 119	(92.5%)	33.9%	42.4%	44.8%		
Infrastructure Skills Development Grant Integrated City Development Grant	-	-			-												-			
Neighbourhood Development Partnership (Schedule 5B)	15 000	4 200		19 200	19 200	19 200				10 565	10 000	(10 565)	10 000			(200.0%)	52.1%			
Neighbourhood Development Partnership (Schedule 6B)	200			200	200	17200				10 505	10 000	(10 505)	10 000	-		(200.070)	52.170			
Integrated Urban Development Grant				-	-								-	-						
Sub-Total Vote	17 700	4 200		21 900	21 900	21 700		4	986	11 042	10 074	(9 926)	11 060	1 119	921.7%	(189.9%)	51.0%	5.2%		
Cooperative Governance (Vote 3)												` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `				1				
Municipal Systems Improvement Grant (Schedule 5B)		-		-	-	-							-	-		-	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-			
Municipal Disaster Recovery Grant	-	-		-	-								-	-		1	-			
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-			-			
Sub-Total Vote								-				-	-	-		1	-			
Transport (Vote 37)									-				-			-	-	·		·
Public Transport Infrastructure and Systems Grant		_																		
Public Transport Network Operations Grant					_												_			
Public Transport Network Grant	198 919	- 1		198 919	198 919	198 919	20 334	17 682	69 204	58 657	36 488	42 642	126 026	118 982	(47.3%)	(27.3%)	63.4%	59.8%	101 861	
Rural Road Assets Management Systems Grant	1	-		-	-	-							-			-	-			
Sub-Total Vote	198 919	- 1		198 919	198 919	198 919	20 334	17 682	69 204	58 657	36 488	42 642	126 026	118 982	(47.3%)	(27.3%)	63.4%	59.8%	101 861	
Public Works (Vote 6)	1																			
Expanded Public Works Programme Integrated Grant (Municipality)	5 836	-		5 836	5 836	5 836			2 867	1 886		5 507	5 836		(100.0%)		100.0%	177.5%		
Sub-Total Vote Energy (Vote 29)	5 836	-		5 836	5 836	5 836	2 969	2 968	2 867	1 886	-	5 507	5 836	10 361	(100.0%)	191.9%	100.0%	177.5%		
Integrated National Electrification Programme (Municipal) Grant	27 010			27 010	27 010	27 010	5 819	5 124	7 006	7 067	1	6 458	12 825	18 649	(100.0%)	(8.6%)	47.5%	10.000		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	19 167	-		19 167	19 167	27 010	5 8 1 9	5 124	7 006	7 067		0.458	12 825	18 049	(100.0%)	(8.6%)	47.5%	69.0%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	17 107	-		17 107	17 107															
Energy Efficiency and Demand Side Management (Municipal) Grant	8 000			8 000	8 000	8 000	3 842		2 185				6 027		(100.0%)	1	75.3%			
Energy Efficiency and Demand Side Management (Eskom) Grant		_												-	(	1				
Sub-Total Vote	54 177			54 177	54 177	35 010	9 661	5 124	9 191	7 067		6 458	18 852	18 649	(100.0%)	(8.6%)	53.8%	53.3%		
Water Affairs (Vote 38)															(12001)	()				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-			-	-								-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	30 000	(25 000)		5 000	5 000								-	-		-	-			
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)	-				-								+	-		1	-	-		
	-	-			-								-	-			-			
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-									-			-			
Water Services Infrastructure Grant (Schedule 6B)	-				-								-	-						
Sub-Total Vote	30 000	(25 000)		5 000	5 000							ļ								
Sport and Recreation South Africa (Vote 19)	30 000	(23 000)		3 000	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	1	1 - 1		1	-						1		1	-		1 1	-			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	- 1		1							1		1	- 1		] 1	-	-		
Sub-Total Vote	1	1		1	-		1	-			-	-		- 1		1	-		-	
Sub-Total Vote	306 632	(20 800)		285 832	285 832	261 465	32 964	25 777	82 248	78 653	46 562	44 680	161 774	149 110	(43.4%)	(43.2%)	61.9%	57.0%	101 861	
Cooperative Governance (Vote 3)		(22 230)																		
Municipal Infrastructure Grant	333 753			333 753	333 753	333 753					21 231				(80.5%)		58.6%			
Sub-Total Vote	333 753	-		333 753	333 753	333 753				110 106	21 231			209 763	(80.5%)		58.6%	62.8%		
Sub-Total Total	333 753			333 753	333 753	333 753				110 106	21 231			209 763	(80.5%)		58.6%	62.8%		-
Total	640 385	(20 800)		619 585	619 585	595 218	98 325	99 268	191 355	188 758	67 793	70 847	357 473	358 873	(64.6%)	(62.5%)	60.1%	60.3%	101 861	
Transfers by Dravingial Departments to Municipalities (Ac	Main Buda	Adjustment Burgaria	Other Adjusts	s Total Available	Year to date	Transferred from	First Quarter	Actual aumana	Second Quarter	Astual award*****	Third Quarter	Actual avacad*		penditure		om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Omer Adjustments	s Total Available 2019/20	Approved payment schedule	Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
						Departments to		30 September 2019		31 December 2019	Department by 31	31 March 2020	Department	-,	Department	-,	Provincial	municipalities		
	1					Municipalities	September 2019		December 2019	1	March 2020					1	Department			
R thousands										1										
Summary by Provincial Departments																				
Education							1	1					-	-	-					
Health	-	-		-		-				1	1		-	-			-			
Social Development	2	-		2	-	-				1	1		-	-		1 -	-			
Public Works, Roads and Transport	35 970	-		35 970	-	-	21 395			1	1		21 395	-	-	1 -	59.5%			
Agriculture	178	-		178	-	-				1	1		-	-		1 -	-			
Sport, Arts and Culture	122	-		122	-	-	83			1	1		83	-	-	1 -	68.0%			
Housing and Local Government	-	-		-	-					1	1		-	-		1 -	-			
Office of the Premier	27	-		27	-	-				1	1		-	-		1 -1	-			
Other Departments					i e		1	1	1	1	1	1		1		1				

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS MPUMALANGA: EHLANZENI (DC32)

MPUMALANGA: EHLANZENI (DC32)					Year to	o doto	First (	Quarter	Second Quarter	Third 6	Quarter	VTD Eve	penditure	9/ Changas fre	om 2nd to 3rd Q	% Changes for t	the 2rd O	Anneauca	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	Actual	Actual		Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by		Allocation by	2019/20	by municipalities
	16 of 2019	,	,		, ,	direct grants	National	municipalities by	National municipalities by		municipalities by		municipalities	National	municipalities		nunicipalities		, , ,
								30 September	Department by 31 31 December 2019		31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019	March 2020									
R thousands	1						1			1		1							
National Treasury (Vote 10)																			
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	425		50	50		525	-			42.0%	-		
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	1 250			1 250	1 250	1 250	425		50 -	50		525				42.0%	-		
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-			-							-	-	-	1	-	-		
Municipal Disaster Grant	-	-											-						
Municipal Disaster Grant  Municipal Disaster Recovery Grant	-	-											-	-					
Municipal Demarcation Transition Grant (Schedule 5B)		-			1	-							1					-	
Municipal Demarcation Transition Grant (Schedule 5B)																			
Sub-Total Vote								-			-				-				
Transport (Vote 37)					-			-			·		-		-				
Public Transport Infrastructure and Systems Grant		_			_							-	_						
Public Transport Network Operations Grant					-					1		-	-						
Public Transport Network Grant	1 -	-			-	-				1		-	-			-	-		
Rural Road Assets Management Systems Grant	2 491	-		2 491	2 491				624	853		1 477		36.7%		59.3%	-		
Sub-Total Vote	2 491	-		2 491	2 491	2 491	-		624 -	853	-	1 477	-	36.7%		59.3%	- 1	-	-
Public Works (Vote 6)										1	1								
Expanded Public Works Programme Integrated Grant (Municipality)	3 173	-		3 173	3 173		1 483		1 689	1		3 172		(100.0%)		100.0%	-		
Sub-Total Vote	3 173	-	***************************************	3 173	3 173	3 173	1 483		1 689 -	-	-	3 172	- 1	(100.0%)		100.0%	- [		
Energy (Vote 29)																	j		
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	-	-			-							-	-	-	1	-			-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-							-	-		1	-	-		
Sub-Total Vote Water Affairs (Vote 38)												-							
Backlogs in Water and Sanitation at Clinics and Schools Grant																			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-											-						
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-											-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-			1	-							1					-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		_			_							-							
Municipal Water Infrastructure Grant (Schedule 5B)					_							_					-		
Municipal Water Infrastructure Grant (Schedule 6B)					-							-	-			_			
Bucket Eradication Programme Grant					-							-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-							-	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-							-	-			-			
Sub-Total Vote	-				-					-		-	-		-		-	-	
Sport and Recreation South Africa (Vote 19)		***************************************					***************************************												
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-						-	-		-	-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-						-	-	-	-	-	-		
Sub-Total Vote		-		-	-		-									-	-		
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-						-	-	-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-			- 1	-						-	-	-	-	-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	1				-	-				1		-	-	-	1 1	-	-	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1			1	- 1	-				1			- 1		1 1	-	-	-	
Sub-Total Vote	1	-		· · · · · ·	-		-			1	-	-	-		1	-	-		
Sub-Total Vote	6 914	-		6 914	6 914	6 914	1 908	-	2 363	903	-	5 174	-	(61.8%)	-	74.8%		-	-
Cooperative Governance (Vote 3)	0 914	· ·		0714	0714	0 714	1 908		2 303 -	703	· -	5 1/4	<u> </u>	(01.6%)	1 1	/4.070	- 1	-	<u> </u>
Municipal Infrastructure Grant	1 .			1 .						1									
Sub-Total Vote		-		·	-		-	-		1	†	-			1				
Sub-Total Total	<del>                                     </del>	-		<del>                                     </del>			-	-		t -	-		-		1		-		
Total	6 914	-		6 914	6 914	6 914	1 908		2 363	903		5 174	-	(61.8%)	-	74.8%	-		
	1																		
					Year to date		First Quarter		Second Quarter	Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes for th	he 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation A	Allocation by		1
	1			1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 31 December 2019 December 2019	Department by 31 March 2020	31 March 2020	Department		Department	1		nunicipalities		1
	1			1		municipalities	September 2019		December 2019	March 2020	1	1	1			Department			
R thousands		<u> </u>			<u> </u>		<u> </u>	<u> </u>		1	<u> </u>				L				
Summary by Provincial Departments	1			1							1							_	
Education	499	-		499	-	-	499			1	1	499	- 1	-	-	100.0%	-		
Health		-			-				1 I	1	1	-	- 1			-	-		I
Social Development					- 1				1	1	1		- 1			-	-		1
Public Works, Roads and Transport	-	-			-				1 I	1	1	-	- 1	-		-	-		I
Agriculture					- 1				1	1	1		- 1			-	-		1
Sport, Arts and Culture					- 1				1	1	1		- 1			-	-		
Housing and Local Government					- 1				1	1	1		- 1			-	-		1
Office of the Premier		-			-				1	1	1	-	- 1	-		-	-		1
Other Departments	1	1		1			1	1	l	1	1	l							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: RICHTERSVELD (NC061)

NORTHERN CAPE: RICHTERSVELD (NC061)																				
					Year t	o date	First	Quarter		d Quarter		Quarter				om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2019					unect grants	Department by 30			31 December 2019	Department by 31		Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	31 December 2017	March 2020	31 Wal Ci 1 2020	Department		Department		Department			
R thousands	1	1																		
National Treasury (Vote 10)										-										
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	100	10	898	1 050	157	41	1 155	1 196	(82.5%)	(96.1%)	47.4%	49.1%		
Infrastructure Skills Development Grant	-				- 100									-	(=2.0.0)		-	47.170		
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	105	898	1 050	157	41	1 155	1 196	(82.5%)	(96.1%)	47.4%	49.1%		
Cooperative Governance (Vote 3)																1				
Municipal Systems Improvement Grant (Schedule 5B)		-			-									-		-	-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-								-	-		-	-		-	
Municipal Disaster Grant	-	-		-	-								-	-			-		-	
Municipal Disaster Recovery Grant	-	-			-	-							-	-		-	-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-								-	-		-	-		-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-		-	
Sub-Total Vote		-		-	-		-			-	-		-			-	-	-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							-	-			-		-	
Public Transport Network Operations Grant	-	-	1		-		1		1					-		1 1	-	-	-	
Public Transport Network Grant	-	-			-	-							-	-		-	-		-	
Rural Road Assets Management Systems Grant	-	-		-	-	-	1						-	-		1				
Sub-Total Vote	-	-		-	-	-	-	-	-		-		-			-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	-	-			-	-				1			-	-		-				
Sub-Total Vote	-	-		-	-		-	-	-		-	-	-	-		-	-	-	-	
Energy (Vote 29)	1	1	1	1			1		1											
Integrated National Electrification Programme (Municipal) Grant	2.01			2014	2.014	-							-	-		1	-			
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	3 014			3 014	3 014	-							-	-		1	-			
		-		-	-	-							-	-		1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-									-		1	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	2014	-		2014	2.014			-						-		1				
Sub-Total Vote Water Affairs (Vote 38)	3 014	·		3 014	3 014		-	·	·	ļ	·	ļ	·	-		·	-			
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	1			-	-													-		
Regional Bulk Infrastructure Grant (Schedule 6B)	21 782	(21 782)			-	-								-						-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	21 /02	(21 /02)			-	-								-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)  Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-	-								-			-			
Municipal Water Infrastructure Grant (Schedule 5B)	1				-									-						
Municipal Water Infrastructure Grant (Schedule 6B)					-	-								-			-			
Bucket Eradication Programme Grant	1				-									-						
Water Services Infrastructure Grant (Schedule 5B)		1 500		1 500	1 500	1 500	1	63	,	12		37		681		218.6%		45.4%		
Water Services Infrastructure Grant (Schedule 6B)		1 500		1 500	1 500	1 500		0.5						001				45.470		
Sub-Total Vote	21 782	(20 282)		1 500	1 500	1 500	+	632		12		37		681		218.6%		45.4%		
Sport and Recreation South Africa (Vote 19)	21702	(EU LUL)	•	1 000	1 500	1 500					•					210.030		40.470		
2013 Africa Cup of Nations Host City Operating Grant					_									-			_			
2014 African Nations Championship Host City Operating Grant					_									-			_			
Sub-Total Vote	-									· .							-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)					-									-			_	_		
Municipal Human Settlements Capacity Grant	-	-	1		-		1		1				-				-		-	
Municipal Emergency Housing Grant	-	-	1		-		1		1				-				-		-	
Metro Informal Settlements Partnership Grant	-	-	1	-	-		1		1				-				-	-	-	
Sub-Total Vote	-			-	-				-		-					-	-			
Sub-Total	27 231	(20 282)		6 949	6 949	3 935	100	737	898	1 062	157	78	1 155	1 877	(82.5%)	(92.6%)	29.4%	47.7%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	7 338	-	1	7 338	7 338	7 338	3	1 56		1 648	1		-	3 211		- (100.0%)	-	43.8%		
Sub-Total Vote	7 338	-		7 338	7 338	7 338		1 563		1 648	-	-	-	3 211		(100.0%)	- 1	43.8%		
Sub-Total Sub-Total	7 338	-		7 338	7 338	7 338		1 563	-	1 648	-			3 211		(100.0%)		43.8%		
Total	34 569	(20 282)		14 287	14 287	11 273	100	2 300	898	2 710	157	78	1 155	5 089	(82.5%)	(97.1%)	10.2%	45.1%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1	1	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Provincial Department	municipalities		
	1	1	1	1		municipalities	september 2019	1	December 2019		march 2020						Department			
R thousands	1	1					1	1	1	1		1								
Summary by Provincial Departments															·					
Education	-	-	1	-	-	-	1	1	1				-	-	-		-	-		
Health	-	-	1	-	-	-	1	1	1	1		1	-	-			-	-		
Social Development	-	-	1	-	-	-	1	1	1				-	-	-		-	-		
Public Works, Roads and Transport	38	-	1	38	- 1		1	1	1					-			-	-		
Agriculture			1				1	1	1				-	-		-		-		
Sport, Arts and Culture	1 228		1	1 228	- 1		1	1	1	1		1	-	- 1				-		
Housing and Local Government	-		1	-	- 1	-	1	1	1					-			-	-		
Office of the Premier	-		1	-	- 1	-	1	1	1					-			-	-		
Other Departments	1	1	1	1			1	1	1											
	-																			

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: NAMA KHOI (NC062)

NORTHERN CAPE: NAMA KHOI (NC062)					Year to	date	Firet (	Quarter	Second	Quarter	Third	Quarter	YTD Ev	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30			31 December 2019		31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680	138	171	285	401	891	907	1 314	1 479	212.6%	125.9%	49.0%	55.2%		
Infrastructure Skills Development Grant		-			-	-							-	-	-	1	-			-
Integrated City Development Grant		-			-	-							-	-	-	1	-			
Neighbourhood Development Partnership (Schedule 5B)		-			-								-	-		1	-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant		-			-								-	-		1	-			
Sub-Total Vote																	-			
Sub-Total Vote Cooperative Governance (Vote 3)	2 680			2 680	2 680	2 680	138	171	285	401	891	907	1 314	1 479	212.6%	125.9%	49.0%	55.2%		
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800																
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800	1 800	-											1			
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	3 600			3 600	1 800															
Transport (Vote 37)														1						
Public Transport Infrastructure and Systems Grant	-	-		-			1		1				-	-			-			
Public Transport Network Operations Grant	-	-		-	-	-	1		1				-	-	-	-	-			
Public Transport Network Grant	-	-		-	-	-	1		1				-	-	-	-	-			
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	1 058			395		80		743		(79.7%)		70.2%			
Sub-Total Vote	1 058	-		1 058	1 058	1 058	268	-	395		80		743	-	(79.7%)		70.2%			
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant		-			-	-							-	-	-	1	-			
Integrated National Electrification Programme (Allocation in-kind) Grant		-			-								-	-		1	-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-	-							-	-		1	1			
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-									-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-										-		-			
Sub-Total Vote Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)					-								-							
Regional Bulk Infrastructure Grant (Schedule 6B)	171	(171)											-							
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	171	(171)		-	- 1	-							-	-	1					
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					_												_			
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)					-															
Bucket Eradication Programme Grant		-			-									-						
Water Services Infrastructure Grant (Schedule 5B)	15 000	-		15 000	15 000	15 000			349	179	276	858	625	1 037	(20.9%)	379.0%	4.2%	6.9%	2 715	-
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-								-						
Sub-Total Vote	15 171	(171)		15 000	15 000	15 000	-		349	179	276	858	625	1 037	(20.9%)	379.0%	4.2%	6.9%	2 715	
Sport and Recreation South Africa (Vote 19)			***************************************		************					***************************************	***************************************									
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-		-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-	-	-	-			
Sub-Total Vote					-								-	-						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-	-							-	-	-	1	-			
Rural Households Infrastructure Grant (Schedule 6B)		-			-	-							-	-		-	-			
Municipal Human Settlements Capacity Grant		-					1						-	-	-	1	1	-		
Municipal Emergency Housing Grant Makes Informal Sattlements Partnership Crant	1 288	-		1 288	1 288	1 288	1		1				-	-	-	1	1			-
Metro Informal Settlements Partnership Grant		-	ļ					-			ļ	-	-	-	-	-	-			
Sub-Total Vote Sub-Total	1 288 23 797		1	1 288	1 288	1 288		171	1 029	581	1 247	1 765	2 682	2 516	21.2%	204.0%	12.3%	11.5%	2 715	-
Sub-Total Cooperative Governance (Vote 3)	23 797	(171)	1	23 626	21 826	20 026	406	171	1 029	581	1 247	1 /65	2 682	2 516	21.2%	204.0%	12.3%	11.5%	2 715	-
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	14 593	1		14 593	14 593	14 593	554	1 623	5 501	2 923	1 465	2 194	7 520	6 739	(73.4%)	(24.9%)	51.5%	46.2%		
Municipal Infrastructure Grant Sub-Total Vote	14 593			14 593	14 593	14 593							7 520		(73.4%)					-
Sub-Total vote	14 593		1	14 593	14 593	14 593	554						7 520	6 739	(73.4%)			46.2%		-
Sub-Total Total	38 390		1	38 219	36 419	34 619	960	1 793	6 530	3 503	2 712		10 202		(58.5%)		28.0%	26.3%	2 715	-
	25070	(17.1)		22.217		017	,,,,		3 555	7 500	27.12	07		. 100	(==.070)	.3.010		20.070	-710	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Fx	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure		Exp as % of	Exp as % of	1	
				2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	J	
		1				Departments to		30 September 2019				31 March 2020	Department		Department		Provincial	municipalities		
		1				Municipalities	September 2019	1	December 2019		March 2020						Department	1	J	
R thousands		1					1	1	1									1	J	
Summary by Provincial Departments																				
Education					- 1	-		1		1	1		-		-			-		
Health	-	-		-	-		1	1	1					- 1			-		J	
Social Development					-		1	1	1					- 1		-	-	-	J	
Public Works, Roads and Transport	4 354			4 354	-		1	1	1					- 1		-	-	-	J	
Agriculture	-	-		-	-		1	1	1					- 1			-		J	
Sport, Arts and Culture	1 095	-		1 095	-		1	1	1					- 1			-		J	
Housing and Local Government	-	-		-	-		1	1	1					- 1			-		J	
Office of the Premier					-		1	1	1					- 1		-	-	-	J	
Other Departments		1					1	1	1									1	J	
	•																			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: KAMIESBERG (NC064)

NORTHERN CAPE: KAMIESBERG (NC064)																				
_						o date	First	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2019					unect grants	Department by 30			31 December 2019			Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	31 December 2019	March 2020	31 Wal Cil 2020	Department		Department		Department			
R thousands	1		1	1			September 2019	2017	December 2019		murch 2020		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	52	13	8 118	139	173	100	343	432	46.6%	6 11.9%	11.9%	15.0%		
Infrastructure Skills Development Grant	2 000	-		2 000	2 000	2 000	34	13	0 110	131	1/3	133	343	432	40.0%	0 11.970	11.970	15.0%		
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	52	138	118	139	173	155	343	432	46.6%	6 11.9%	11.9%	15.0%		
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000	32	130	110	137	173	133	343	432	40.070	11.770	11.770	13.070		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)																	_			
Municipal Disaster Grant		_																		
Municipal Disaster Recovery Grant																	_			
Municipal Demarcation Transition Grant (Schedule 5B)																	_			
Municipal Demarcation Transition Grant (Schedule 6B)														-			_			
Sub-Total Vote																				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							-	-		-	-			
Public Transport Network Operations Grant	-	-	1	-	-		1				1		-	-			-			
Public Transport Network Grant	-	-		-	-								-	-			-			
Rural Road Assets Management Systems Grant	-	-	1	-	-		1				1		-	-			-			
Sub-Total Vote	-	-	1	-	-		-		-				-	- 1		-	-			
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000		1	1 000		1 000			217		1		748		(100.0%)		74.8%			
Sub-Total Vote	1 000	-		1 000	1 000	1 000	531	-	217		-	-	748	- 1	(100.0%)	)  -	74.8%	-		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-	1	-	-	-	1				1		-	-			-			
Integrated National Electrification Programme (Allocation in-kind) Grant	1 -	-	1	-	-	-	1				1		-	-		1 1	-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 -	-	1	-	-	-	1				1		-	-		1 1	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-		-				
Sub-Total Vote	-	-		-	-	-	-		-		-			-			-			-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-			-
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-		1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-		1	-			
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		1	-			
		-			-	-							-	-		1	-			
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	5 000		5 000	5 000	5 000							-	-		1 1	-		2 453	
Water Services Infrastructure Grant (Schedule 6B)		5 000		5 000	3 000	3 000	'l							-		1	-		2 403	
Sub-Total Vote		5 000		5 000	5 000	5 000													2 453	
Sport and Recreation South Africa (Vote 19)		5 000		5 000	5 000	5 000	-	·	······································		·						-		Z 453	
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)									1					-		1	-			
Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 6B)																				
Municipal Human Settlements Capacity Grant	1 .	1	1	1	1		1				1		1 -	1		.[ ]				
Municipal Emergency Housing Grant	1 -		1				1				1						_			
Metro Informal Settlements Partnership Grant			1				1				1			-						
Sub-Total Vote	1	l .		-	l		l .	· .	-		1 .	-	-	- 1			-			
Sub-Total	3 880	5 000	l	8 880	8 880	8 880	583	138	335	139	173	155	1 091	432	(48.4%)	) 11.9%	12.3%	4.9%	2 453	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	7 553	4 000		11 553	11 553	11 553	2 936		3 784		905		7 625		(76.1%)	)	66.0%			
Sub-Total Vote	7 553	4 000		11 553	11 553	11 553	2 936		3 784		905				(76.1%)	) -	66.0%			
Sub-Total	7 553			11 553	11 553	11 553	2 936		3 784	-	905	87		87	(76.1%)	-	66.0%	0.8%		
Total	11 433	9 000		20 433	20 433	20 433	3 519	138	4 119	139	1 078	242	8 716	519	(73.8%)	74.5%	42.7%	2.5%	2 453	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		rom 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
	1	1	1	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1		1	1		Departments to	Department by 30	30 September 2019	9 Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		
	1		1	1		Municipalities	September 2019	1	December 2019	1	March 2020			1			Department			
R thousands	1		1	1			1	1		1	1		1	1		1				
Summary by Provincial Departments																				
Education	-	-		-	-		1	1	1	l ———	1	1			-		-			
Health	-	-	1	-	-	-	1	1		1	1		-	- 1		.   .	-			
Social Development	-	-	1	-	-		1	1		1	1		-			-				
Public Works, Roads and Transport	1 439		1	1 439			1	1		1	1			1						
Agriculture	1		1				1	1		1	1			1						
Sport, Arts and Culture	613	1	l	613	1		1	1		l	1		1 .	1		.1	]			
Housing and Local Government		1	1	-	1		1	1		1	1		1			.]				
Office of the Premier	1		1				1	1		1	1		1			.] ]	]			
Other Departments	1		l	1			1	1		l	1		1	1		1	]			
	-	-	· · · · · · · · · · · · · · · · · · ·	1	-				-	· · · · · · · · · · · · · · · · · · ·	1									

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: HANTAM (NC065)

NORTHERN CAPE: HANTAM (NC065)																				
+					Year t			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1	1	1	1			September 2019	2019	December 2019		March 2020		1							
R thousands	1								1											
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 970	-		1 970	1 970	1 970	459	49	979	1 002	222	354	1 660	1 855	(77.3%)	(64.7%)	84.3%	94.1%		
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	499	979	1 002	222	354	1 660	1 855	(77.3%)	(64.7%)	84.3%	94.1%		
Cooperative Governance (Vote 3)	1 770			1 770	1,,,0	1 770	407	***	***	1 002		554	1 000	1 000	(11.570)	(01.770)	04.570	74.170		
Municipal Systems Improvement Grant (Schedule 5B)					_															
Municipal Systems Improvement Grant (Schedule 6B)					_													•		
Municipal Disaster Grant																		•		
Municipal Disaster Grant  Municipal Disaster Recovery Grant	1			-	-								-	1				-	-	
Municipal Disaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)		-				-								-			1	-		
Municipal Demarcation Transition Grant (Schedule 6B)		-		-	-	-							-	-		1	-	-		
					-								-	-		1				
Sub-Total Vote					-				-					-			-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-	l		-	-			1		1			-		-	-	-	-	
Public Transport Network Operations Grant	-	-	l		-	-			1		1			-		-	-	-	-	
Public Transport Network Grant	-	1 -	l	-	-	-	1		1		1		-	-		-	-	-		
Rural Road Assets Management Systems Grant	-	-	l	-	-	-			1		1		-	-			-	-	-	
Sub-Total Vote	-			-	-		-				-		-			-	-	-	-	
Public Works (Vote 6)		1						1	***************************************		1	1	1							
Expanded Public Works Programme Integrated Grant (Municipality)	1 595		l	1 595		1 595			429		974		1 403		127.0%		88.0%		-	
Sub-Total Vote	1 595	·		1 595	1 595	1 595	-	-	429	·	974	†	1 403	†	127.0%	6 -	88.0%	-	-	
Energy (Vote 29)	1	1				. 370					1	1	. 100				22.370			
Integrated National Electrification Programme (Municipal) Grant	700		l	700	700	700	1		664	578	s <b>l</b>	122	664	700	(100.0%)	(78.8%)	94.9%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant			l	-	-				001	570	1			, , ,	(.23.070)			100.070		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 .	1 .	l						1		1		1 .					-		
Energy Efficiency and Demand Side Management (Municipal) Grant					_													•		
Energy Efficiency and Demand Side Management (Eskom) Grant																		•		
Sub-Total Vote	700			700	700	700		-	664	578		122	664	700	(100.0%)	) (78.8%)	94.9%	100.0%		
Water Affairs (Vote 38)	700	-		700	700	700	-		004	370	·	122	004	700	(100.0%)	(70.070)	74.770	100.0%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
						-										1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	21 503	36 000		57 503	57 503	57 503				17 150	21 503	23 899	21 503	41 049		- 39.3%	37.4%	71.4%	-	
Regional Bulk Infrastructure Grant (Schedule 6B)		-		-	-	-							-	-		1 .	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-	-							-	-		-	-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-	-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)		-		-	-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Bucket Eradication Programme Grant		-		-	-	-							-	-			-	-		
Water Services Infrastructure Grant (Schedule 5B)	20 000			20 000	20 000	20 000			755		1 040		1 795	i -	37.7%	-	9.0%	-		
Water Services Infrastructure Grant (Schedule 6B)		-		-	-								-	-		-	-	-		
Sub-Total Vote	41 503	36 000		77 503	77 503	77 503	-		755	17 150	22 543	23 899	23 298	41 049	2885.8%	6 39.3%	30.1%	53.0%		
Sport and Recreation South Africa (Vote 19)							***************************************													
2013 Africa Cup of Nations Host City Operating Grant		-												-				_		
2014 African Nations Championship Host City Operating Grant					_									_			_			
Sub-Total Vote										-				-						
Human Settlements (Vote 31)					-					<u> </u>			-	-		1				
Rural Households Infrastructure Grant (Schedule 5B)		1	l	1					1		1		1							
Rural Households Infrastructure Grant (Schedule 6B)		1	l	1	1	-			1		1		1			1	1	-	-	
Municipal Human Settlements Capacity Grant		1	l	1	- 1		1		1		1		1	-		1	-	-	-	
	1	1	l		1	-			1		1		1	1		1	-	-	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant		1	l		- 1				1		1		1	-		1 1	-	-	-	
		ļ			-				1		1	-		-		1	-			
Sub-Total Vote				-			- :-	-		10.777		0,000		10.000	700 700			-	-	
Sub-Total	45 768	36 000		81 768	81 768	81 768	459	499	2 827	18 730	23 739	24 374	27 025	43 604	739.7%	6 30.1%	33.1%	53.3%	-	
Cooperative Governance (Vote 3)		.1	l																	
Municipal Infrastructure Grant	9 760	1 -		9 760	9 760	9 760	802			1 102	5 351	6 747	9 351		67.3%		95.8%	88.6%		
Sub-Total Vote	9 760			9 760		9 760									67.3%		95.8%	88.6%		
Sub-Total	9 760			9 760	9 760	9 760	802	802	3 198	1 102	5 351	6 747	9 351	8 650	67.3%	6 512.5%	95.8%	88.6%		
Total	55 528	36 000		91 528	91 528	91 528	1 261	1 301	6 025	19 832	29 090	31 121	36 376	52 254	382.8%	6 56.9%	39.7%	57.1%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		1
		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
		1	l	1		Municipalities	September 2019		December 2019		March 2020			1			Department			1
R thousands		1	l	1			1	1	1	1	1	1	1	1						I
	1	1		1			ļ	1	1	1	1	1	1			1				
Summary by Provincial Departments	1	1		1			ļ	1	1	1	1	1	1			1				
Education			l	-	-			1	1	1	1	1				-	-	-		1
Health	-	-	l	-	- 1			1	1	1	1	1				-	-	-		1
Social Development	-		l					1	1	1	1	1				-	-			1
Public Works, Roads and Transport	625		l	625				1	1	1	1	1					-	-		1
Agriculture	625	1	l	325	1		1	1	1	1	1	1	1	1		.1	- 1			I
Sport, Arts and Culture	1 080	d i	l	1 080	1			1	1	1	1	1	1	1		.]	- 1			1
	1 080	1	l	1 080	1			1	1	1	1	1	1	1			- 1	•		1
Housing and Local Government Office of the Premier		1	l					1	1	1	1	1		1			-	-		l
		1	l					1	1	1	1	1		- 1		1	-	-		l
Other Departments	I	1	l	1			I	1	1	1	1	1	1	1						l

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: KAROO HOOGLAND (NC066)

NORTHERN CAPE: KAROO HOOGLAND (NC066)					Year to	a data	First (	Quarter	Pasand	Quarter	Third (	Quarter	VTD Eve	penditure	9/ Changas fra	om 2nd to 3rd Q	% Changes f	or the 2rd O	Approved	Ball Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Fxp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019		•			direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	-		2 435	2 435	2 435	1 656	353	602	1 090		592	2 258	2 035	(100.0%)	(45.7%)	92.7%	83.6%	-	
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	2 435			2 435	2 435	2 435	1 656	353	602	1 090		592	2 258	2 035	(100.0%)	(45.7%)	92.7%	83.6%		
Cooperative Governance (Vote 3)	2 435			2 435	2 435	2 435	1 656	353	602	1 090		592	2 238	2 035	(100.0%)	(45.7%)	92.7%	83.6%		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 5B)																	]			
Municipal Disaster Grant					_								_					•		
Municipal Disaster Recovery Grant	_	_											-							
Municipal Demarcation Transition Grant (Schedule 5B)	_	_											-				_			
Municipal Demarcation Transition Grant (Schedule 6B)		-											-							
Sub-Total Vote									-											
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-	-							-	-	-		-	. ]		
Public Transport Network Operations Grant	-	-		-	-								-	-	-	-	-	- 1		
Public Transport Network Grant	-	-		-	-								-	-	-	-	-	- 1		
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-	-	-	-	- ]	-	
Sub-Total Vote	-	-		-	-		-		-				-		-	-	-	- [	-	
Public Works (Vote 6)	1													1		T				
Expanded Public Works Programme Integrated Grant (Municipality)	-	-			-						1		-	-		-		-	-	
Sub-Total Vote	-	-			-	•	-	-	-	-	-	-	-	-		-	- 1	- ]	- 1	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	2 000	-		2 000	2 000	2 000	1 406	1 222	134			778	1 540	2 000	(100.0%)	1	77.0%	100.0%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant		-			-								-	-	-	1 1	-	-	- 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-	-	-	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant					-								-	-	-		-	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	2.000	-		2 000	2.000	2.000	1.40/	4 000	134			778	1.540		(100.00V)	1	77.00	100.00/		
Sub-Total Vote Water Affairs (Vote 38)	2 000			2 000	2 000	2 000	1 406	1 222	134			118	1 540	2 000	(100.0%)	-	77.0%	100.0%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	20 000	(18 000)		2 000	2 000					1 318				1 318	-	(100.0%)		65.9%		
Regional Bulk Infrastructure Grant (Schedule 6B)	20 000	(10 000)		2 000	2 000					1 310				1 310	-	(100.0%)		00.9%		
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	(18 000)		2 000	2 000					1 318	-			1 318		(100.0%)		65.9%		
Sport and Recreation South Africa (Vote 19)		(1011)					***************************************				***************************************			·		(100.00)				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-	-		-			
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-	-		-			
Sub-Total Vote	-										-					1				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-	-	- ]	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-	-	-	
Municipal Human Settlements Capacity Grant	1 -	-		-	-	-							-	-	-	1 -	-	- ]	-	
Municipal Emergency Housing Grant	1 -	-		-	-	-							-	-	-	1 -	-	- ]	-	
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-	-		-	-		
Sub-Total Vote Sub-Total	-			-	-				-		-		-	-			-1			-
Sub-Total Sub-Total	24 435	(18 000)		6 435	6 435	4 435	3 062	1 576	736	2 409		1 369	3 798	5 353	(100.0%)	(43.2%)	59.0%	83.2%	-	
Cooperative Governance (Vote 3)	8 087			8 087	8 087	8 087	1.845	1 604		1 482	3 014	1 997		5.083	149.5%	34.8%	gr -n.			
Municipal Infrastructure Grant Sub-Total Vote	8 087 8 087	-		8 087 8 087	8 087 8 087	8 087 8 087					3 014 3 014		6 067 6 067		149.5% 149.5%		75.0% <b>75.0</b> %	62.9% 62.9%		
Sub-Total Vote Sub-Total		-																		-
Total	8 087 32 522	(18 000)		8 087 14 522	8 087 14 522	8 087 12 522	1 845 4 907	1 604 3 180	1 208 1 944	1 482 3 890	3 014 3 014	1 997 3 367	6 067 9 865	5 083 10 437	149.5% 55.0%	34.8%	75.0% 67.9%	62.9% 71.9%		
Total	32 322	(10 000)		14 322	14 322	12 322	4 907	3 100	1 744	3 090	3 014	3 307	7 003	10 437	33.0%	(13.370)	07.970	11.970		
					Year to date		First Quarter		Second Quarter		Third Quarter		VTD E	penditure	% Changes for	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Aujustinent budget	Other Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1				J	Municipalities	September 2019		December 2019	1	March 2020	1	1			1	Department			
R thousands	1				J					1		1	1			1				
Summary by Provincial Departments	1															+				
Education							1	1	1	<b>†</b>	1	<b> </b>				1	-			
Health	1									1		1	1			1 3		]		
Social Development	1 :									1		1	1			1 1				
Public Works, Roads and Transport	345			345						1		1	1			1 3		]		
Agriculture	340			345	[ ]					1		1	1	[ ]		1 1	- 1	1		
Sport. Arts and Culture	1 497	1		1 497	· .					1		1		1		1 1	-	1		
Housing and Local Government	1 497	1		1 497						1		1		1		1 1	-	1		
Office of the Premier	1 :									1		1				1 3		]		
Other Departments	1	1			•					1		1	1	1		1 1	1	-		
outer departments		1								1				1		1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: KHAI-MA (NC067)

NORTHERN CAPE: KHAI-MA (NC067)																				
	District 1	A di	Other	Total Accellant	Year to	o date	First (	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalitie
	10 01 2019					unect grants	Department by 30			31 December 2019	Department by 31		Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	Documber 2019	March 2020	01 march 2020	Dopal tillent		population.		population.			
R thousands	1			1			2017													
National Treasury (Vote 10)	<del>                                     </del>			<b>-</b>			1		<del>                                     </del>		<del> </del>		1							
Local Government Financial Management Grant	2 435	-		2 435	2 435	2 435	167	7 167	7 843	843	336	779	1 346	1 790	(60.1%)	(7.5%)	55.3%	73.5%		
Infrastructure Skills Development Grant		-									1			-	(==)		-	10.070	-	
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	167	167	843	843	336	779	1 346	1 790	(60.1%)	(7.5%)	55.3%	73.5%	-	
Cooperative Governance (Vote 3)																1				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-								-			-		-	
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	3 600			3 600	1 800	-	-		-		-		-		-	-	-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-		-	- 1	-			1		1		-		-	1 1	-		-	
Public Transport Network Operations Grant		-			-				1		1			-		1	-	-	-	
Public Transport Network Grant		-		-	-				1		1		-	-	-	1 1	-		-	
Rural Road Assets Management Systems Grant	-	-			-				1				-	-		-	-			
Sub-Total Vote		-		-	-	-		-			-					-	-		-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000					563		85		648		(84.9%)		64.8%			
Sub-Total Vote	1 000	-		1 000	1 000	1 000		-	563	507	85	364	648	870	(84.9%)	(28.3%)	64.8%	87.0%	-	
Energy (Vote 29)	-					200		191	J	421	J					(100				
Integrated National Electrification Programme (Municipal) Grant	720	-		720	720	720		192	2	421	1		-	613	-	(100.0%)	-	85.1%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	-			-				1		1				-	1 1	-		-	
Backlugs in the Electrification of Clinics and Schools (Allocation in-kind)	1	-			-				1		1				-	1 1	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-									-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	700			700	700	700		400		404				//10		(100.00)		OF 40/		
Sub-Total Vote Water Affairs (Vote 38)	720	·		720	720	720		192		421	·	ļ	·	613		(100.0%)	-	85.1%		·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-	-							-							
Regional Bulk Infrastructure Grant (Schedule 6B)					-									-	-		-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-									-	-					
Water Services Operating and Transfer Subsidy Grant (Schedule 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)																			446	
Water Services Infrastructure Grant (Schedule 6B)					_														- 110	
Sub-Total Vote																			446	
Sport and Recreation South Africa (Vote 19)							***************************************		•	·		·		÷					110	
2013 Africa Cup of Nations Host City Operating Grant		_			_									-			_			
2014 African Nations Championship Host City Operating Grant		_			_									-			_			
Sub-Total Vote	-							-	· .							· .	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-			-	-			1		1		-	-			-		-	
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		1		-				-		-	
Sub-Total Vote		-		-	-						-					-	-		-	
Sub-Total Sub-Total	7 755	-		7 755	5 955	4 155	167	359	1 406	1 771	421	1 143	1 994	3 273	(70.1%)	(35.5%)	33.5%	55.0%	446	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	7 773	-		7 773	7 773	7 773	1		1	1 059	1	380		1 439		(64.1%)	-	18.5%	-	
Sub-Total Vote	7 773			7 773		7 773		-	-	1 059		380		1 439		(64.1%)	-	18.5%		
Sub-Total Sub-Total	7 773	-		7 773	7 773	7 773				1 059		380		1 439		(64.1%)		18.5%		
Total	15 528	-		15 528	13 728	11 928	167	359	1 406	2 830	421	1 523	1 994	4 712	(70.1%)	(46.2%)	14.5%	34.3%	446	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		l
	1			1		Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
	1			1		municipalities	September 2019	1	December 2019	1	March 2020	1		1			Department			1
R thousands	1						<u> </u>				<u> </u>	<u> </u>	<u> </u>	<u> </u>		L				
Summary by Provincial Departments									1		1				_					-
Education						-	1	1			1	1	-	- 1	-	-	-	-		1
Health	-							1	1	1	1	1	-	-		-				l
Social Development	-			-	- 1			1	1	1	1			-		-	-			l
Public Works, Roads and Transport	192			192				1	1	1	1	1	-			-				1
Agriculture	-							1	1	1	1		-	-		-				l
Sport, Arts and Culture	708			708				1	1	1	1			-		-	-			l
Housing and Local Government								1	1	1	1					-				1
Office of the Premier	-	-		-				1	1	1	1			-		-	-			l
Other Departments		1		1		-		1	1	1	1			1	-	]	-	-		l
				1			·	1	1	1	1	1	·	·						

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: NAMAKWA (DC6)

NORTHERN CAPE: NAMAKWA (DC6)																				
h		T			Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1		1	1			September 2019	2019	December 2019		March 2020									
R thousands		L			L															
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 785	-		1 785	1 785	1 785	336	33	6 466	466	5 36	107	831	909	(92.3%)	(77.0%)	46.9%	50.9%	-	
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	1 785			1 785	1 785	1 785	336	336	466	466	36	107	838	909	(92.3%)	(77.0%)	46.9%	50.9%		
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	-		l						1		1		-							
Public Transport Network Operations Grant		-	l	1 -	-				1		1		-	-			_			
Public Transport Network Grant	1 .		l	1 .	1 -1				1		1						_			
Rural Road Assets Management Systems Grant	3 076		l	3 076	3 076	3 076	334	1	947		1	1 511	1 28	1 511	(100.0%)		41.6%	49.1%		
Sub-Total Vote	3 076	l	l	3 076	3 076	3 076			947		1 .	1511	1 281		(100.0%)		41.6%			
Public Works (Vote 6)	30/0	·		3070	5070	5070	334		147	ļ	+	311	1 201	.311	(100.070)	1	-11.070	47.170		
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	1	1	1.000	1 000	1 000	62	31:	8 310	451	317	105	681	873	2.3%	(76.7%)	68 9%	87.3%		
Sub-Total Vote	1 000			1 000		1 000				451	317		689		2.3%		68.9%			
Energy (Vote 29)	1 000	ļ		1 000	1 000	1 000	62	318	310	451	317	105	689	6/3	2.5%	(70.7%)	06.9%	01.5%	-	
Integrated National Electrification Programme (Municipal) Grant	1		l	1					1		1									
Integrated National Electrification Programme (Allocation in-kind) Grant	1	1	l	1	1				1		1		1			. 1	-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	l	1	1				1		1		1	1		1	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1	1	1	1	-			1		1		1	-		1	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant	1	1	l	1	1 1	-			1		1		1	1		1	-		-	
	1	-	1				ļ	-	1		1	-	· ·	-		1 1				
Sub-Total Vote Water Affairs (Vote 38)				ļ			-	<u> </u>	-		-	ļ		-		-	-			
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant	1		1	1					1		1									
Regional Bulk Infrastructure Grant (Schedule 5B)	1		l	1	1				1		1		-	-		1 1	-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-											-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-								-	-		1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-			-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-			-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-		-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-		-	-			
Bucket Eradication Programme Grant	-	-			-	-							-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-		-	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-		-	
Sub-Total Vote	-			-			-		-							-				
Sport and Recreation South Africa (Vote 19)				***************************************							***************************************									
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-			-		-	
Sub-Total Vote											-			-						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-	l			-			1		1		-	-			-		-	
Rural Households Infrastructure Grant (Schedule 6B)	1 -	-	1			-			1		1		-	-			-		-	
Municipal Human Settlements Capacity Grant	1 -	-	l			-			1		1		-	-		-	-		-	
Municipal Emergency Housing Grant		-	l	1 -	-				1		1		-	-			_			
Metro Informal Settlements Partnership Grant	1 -	-	l			-			1		1		-	-		-	-		- 1	
Sub-Total Vote	1 .		1	1 -									-				-			
Sub-Total	5 861		l	5 861	5 861	5 861	732	654	1 723	916	353	1 723	2 808	3 294	(79.5%)	88.1%	47.9%	56.2%		
Cooperative Governance (Vote 3)	1	1	l	1			1						1		,,					
Municipal Infrastructure Grant		-	l	1 -	-				1		1		-	-			_			
Sub-Total Vote		-		·	t			-	·		·	·	-	†		-	-		-	
Sub-Total	<del>                                     </del>	· .		<del>                                     </del>	l .		l .		<b>+</b>		-	· .	-	i .						
Total	5 861	1		5 861	5 861	5 861	732	654	1 723	916	353	1 723	2 808	3 294	(79.5%)	88.1%	47.9%	56.2%		-
	1 301					- 501	- 752		. 720	710	1	. 723			(570)			22.270		
					Vees to det		First Owest		Second Quarter		Third Quarter	T	VTD E.	penditure	% Changes fo	om 2nd to 3rd Q	% Changes t	for the 3rd O		
Transfers by Dravinsial Departments to Municipalities (Ac	Main Bude	Adjustment B	Other Adjusts :	Total Availant	Year to date	Transferred f	First Quarter	Astual aveas ***		Actual avmanus		Actual avmanda				Actual expenditure				
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 by municipalities b	y Provincial	Actual expenditure by municipalities b	y Provincial	by municipalities by	Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	by municipalities	Exp as % of Allocation	Exp as % of Allocation by		1
	1		l	10.000	Jenedale	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	_,uc.pudes	Department	_,rpundes	Provincial	municipalities		1
	1		1	1		Municipalities	September 2019	Septembel 201	December 2019	2. December 2015	March 2020	J. murcii 2320	Department.	1	Separament		Department	umcipunues		1
L., .	1		l	1			,	1				1		1			-,			1
R thousands	ļ			ļ			ļ	1	1		1	ļ	ļ							
Summary by Provincial Departments	ļ			ļ			ļ	1	1		1	ļ	ļ							
Education	-	-	l					1	1	1	1	1	-	1	-	-	-			I
Health			l					1	1		1	1				-				1
Social Development		-	l		- 1			1	1		1	1	-			-	-			1
Public Works, Roads and Transport		-	l		- 1			1	1		1	1	-	- 1		-				1
Agriculture		-	l		- 1			1	1		1	1	-	- 1		-				1
Sport, Arts and Culture			1					1	1	1	1									1
Housing and Local Government	4 246		l	4 246				1	1		1	1		1						l
Office of the Premier	1		l	1				1	1		1	1		1 1						l
Other Departments	1	1	l	1		-		1	1		1	1	1	1	-	1	-	-		l
	1	·	· · · · · · · · · · · · · · · · · · ·						1		1									·

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: UBUNTU (NC071)

NORTHERN CAPE: UBUNTU (NC071)				i																
	Division of	Adjustment (Mid	Other	Total Available	Year to	o date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	penditure Actual	% Changes from Actual	m 2nd to 3rd Q	% Changes for Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	Adjustment (Mid year)	Other Adjustments	2019/20	Approved payment schedule			expenditure by	Actual expenditure	expenditure by	Actual expenditure	expenditure by	Actual expenditure	expenditure by	expenditure	Actual expenditure by	Allocation	Exp as % of Allocation by		by municipalitie
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanie
	10 01 2017	1 ,				unect grants	Department by 30			31 December 2019	Department by 31		Department	municipanties	Department	municipanties	Department	municipanties		
		1 ,					September 2019	2019	December 2019	Di December 2017	March 2020	OT MAICH EDEC	Department		Department		Department	ı		
R thousands		1 ,																ı		
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	1 1		2 435	2 435	2 435			301	3	3	2 434	304	2 436	(99.0%)	89367.2%	12.5%	100.1%		
Infrastructure Skills Development Grant											_		-	-		-		100.170		
Integrated City Development Grant					-									-						
Neighbourhood Development Partnership (Schedule 5B)	-				-									-						
Neighbourhood Development Partnership (Schedule 6B)	-				-									-						
Integrated Urban Development Grant	-	1 - 1		-	-								-	-		-	-		-	
Sub-Total Vote	2 435			2 435	2 435	2 435			301	3	3	2 434	304	2 436	(99.0%)	89367.2%	12.5%	100.1%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800	-									-		-	-			
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	3 600			3 600	1 800				-					-			-		-	
Transport (Vote 37)		1																		
Public Transport Infrastructure and Systems Grant				-	-				1		1		-	-		-	-			
Public Transport Network Operations Grant			1	-	-				1		1		-	-		-	-			
Public Transport Network Grant	-		1	-	-				1		l		-			-	-		- 1	
Rural Road Assets Management Systems Grant		- 1			-									-	-		-			
Sub-Total Vote			1	-	-						-			-	-	-			-	
Public Works (Vote 6)		1																		
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000				229		152		604		(33.6%)	-	60.4%			
Sub-Total Vote	1 000	1		1 000	1 000	1 000	223	-	229		152	756	604	756	(33.6%)		60.4%	75.6%	-	-
Energy (Vote 29)	F	1 '	1	F	F				1		1			,		(P.F. 101)				
Integrated National Electrification Programme (Municipal) Grant	5 005	1	1	5 005	5 005	5 005			1	1 178	l	523	-	1 700		(55.6%)	-	34.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	-				-									-		-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-									-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant		1 - 1			- 1									-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant				F 00F	F 00F					1.170		500		1 700		/FF (A)		24.00/		
Sub-Total Vote Water Affairs (Vote 38)	5 005	-		5 005	5 005	5 005			·	1 178		523		1 700		(55.6%)		34.0%	-	
Backlogs in Water and Sanitation at Clinics and Schools Grant		1 '																		
Regional Bulk Infrastructure Grant (Schedule 5B)		1 1			-									-			1			
Regional Bulk Infrastructure Grant (Schedule 6B)	13 970	(13 970)	l l		-									-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	13 770	(13 770)			-								-	-		-				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		1 1			-									-			-			
Municipal Water Infrastructure Grant (Schedule 5B)		1 1		-	- 1								-	1		-				
Municipal Water Infrastructure Grant (Schedule 6B)		1 11																		
Bucket Eradication Programme Grant		ا . ا																		
Water Services Infrastructure Grant (Schedule 5B)		5 200		5 200	5 200	5 200		10						10				0.2%		
Water Services Infrastructure Grant (Schedule 6B)					-			1										0.270		
Sub-Total Vote	13 970	(8 770)		5 200	5 200	5 200	-	10				-		10				0.2%		
Sport and Recreation South Africa (Vote 19)			***************************************				***************************************	+												
2013 Africa Cup of Nations Host City Operating Grant					-									-						
2014 African Nations Championship Host City Operating Grant					-															
Sub-Total Vote																				
Human Settlements (Vote 31)								-			-				-		-			
		<u> </u>	-				-	-	-	-	-	-		-			-	-		
Rural Households Infrastructure Grant (Schedule 5B)		-				-	-	-	-	-	-	-		-	-	-	-	-	-	-
		-			-	-	-	-	-	-	=	-	-	-	-	-	-	:	-	-
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	:	-			-	:	-	-	-	-	-	-	-	-	- - - -	- - - - - -			-	-
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	-			-	-		-	-	-	-	-	-		-	-	- - - - - -		:	-	
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-			-	- - - - -	-	-	-	-	-	-	- - - - - -	-	- - - - - -	- - - - - -	-		-	-
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Wole	-	-		-	- - - - -	- - - - - -	-	-	-	-	-	-			-	- - - - - -	-		-	-
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vole Sub-Total Vole	26 010	- - - - - - (8 770)		- - - - - 17 240	- - - - 15 440	13 640		- - 10	- 530	1180	155	- - 3 713		- - - - - - - - - - - - - - - - - - -	(70.8%)	214.5%	5.9%	31.8%		- -
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Mater in Informal Settlements Partnership Grant Sub-Total Vice Cooperative Governance (Vote 3)								- 10	530	- 1180					(70.8%)	214.5%			-	-
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Seathements Capacity Grant Municipal Emergency Housing Grant Mero Informal Seathements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Overnance (Vote 3) Municipal Infrastructure Grant Municipal Infrastructure Grant	9 970			9 970	9 970	9 970		- 10	530	1180	935	1 789	935	1 789	(70.8%)	214.5%	9.4%	17.9%		-
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Limergency Housing Grant Municipal Emergency Housing Grant Seub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub	9 970 9 970	-		9 970 <b>9 970</b>	9 970 <b>9 970</b>	9 970 <b>9 970</b>	-		530	1180	935 <b>93</b> 5	1 789 1 789	935 935	1 789 1 789	(70.8%)	214.5%	9.4% 9.4%	17.9% 17.9%		- -
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Seafments Capacity Grant Municipal Emergency Housing Grant Merio Informal Seafments Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	9 970 9 970 9 970	-		9 970 9 970 9 970	9 970 9 970 9 970	9 970 9 970 9 970	-	-	-	-	935 935 935	1 789 1 789 1 789	935 935 935	1 789 1 789 1 789	-	-	9.4% 9.4% 9.4%	17.9% 17.9% 17.9%		-
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Limergency Housing Grant Municipal Emergency Housing Grant Seub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub	9 970 9 970	-		9 970 <b>9 970</b>	9 970 <b>9 970</b>	9 970 <b>9 970</b>	-	-	-	-	935 <b>93</b> 5	1 789 1 789 1 789	935 935	1 789 1 789 1 789	(70.8%)	-	9.4% 9.4% 9.4%	17.9% 17.9% 17.9%		-
Rural Households Infrastructure Grant (Schedule 68) Manicipal Human Schement Capacity Grant Manicipal Emergency Housing Carart Manicipal Emergency Housing Carart March Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total	9 970 9 970 9 970	-		9 970 9 970 9 970	9 970 9 970 9 970 9 970 25 410	9 970 9 970 9 970	223	-	530	-	935 935 935 1 090	1 789 1 789 1 789	935 935 935 1 843	1 789 1 789 1 789 1 789 6 692	105.7%	366.1%	9.4% 9.4% 9.4% 7.3%	17.9% 17.9% 17.9% 26.3%		-
Rural Households Infrastructure Grant (Schedule 68) Municipal Harma Signation (Santa) Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Operation (Vole 3) Sub-Total Vole Sub-Total Total	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date	9 970 9 970 9 970 9 970 23 610	223	- - 10	530 Second Quarter	: : 1 180	935 935 935 1 090 Third Quarter	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 1 789 6 692	105.7% % Changes fro	366.1% m 2nd to 3rd Q	9.4% 9.4% 9.4% 7.3%	17.9% 17.9% 17.9% 26.3% for the 3rd Q		-
Rural Households Infrastructure Grant (Schedule 68) Manicipal Human Schement Capacity Grant Manicipal Emergency Housing Carart Manicipal Emergency Housing Carart March Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total	9 970 9 970 9 970	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610	223 First Quarter Actual expenditure	- 10	530 Second Quarter	1 180 Actual expenditure	935 935 935 1 090 Third Quarter Actual expenditure	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7% % Changes fro	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 7.3% % Changes ft	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of		
Rural Households Infrastructure Grant (Schedule 68) Municipal Harma Signation (Santa) Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Operation (Vole 3) Sub-Total Vole Sub-Total Total	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date	9 970 9 970 9 970 23 610 Transferred from Provincial	First Quarter Actual expenditure Provincial	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial	1 180  Actual expenditure by municipalities by	935 935 935 1 090 Third Quarter Actual expenditure Provincial	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 1 789 6 692	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q	9.4% 9.4% 9.4% 7.3% % Changes fi Exp as % of Allocation	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		-
Rual Households Infrastructure Grant (Schedule 6B) Municipal Human Sedimenter's Capacity Grant Municipal Emergency Housing Grant Metro Informal Sediments Parinership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Si	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7% % Changes fro	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of		
Rural Households Infrastructure Grant (Schedule 68) Municipal Harma Sidentents Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Infrastructures Startnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Grant Sub-Total Cooperative Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services)	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610 Transferred from Provincial	First Quarter Actual expenditure Provincial	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial	1 180  Actual expenditure by municipalities by	935 935 935 1 090 Third Quarter Actual expenditure Provincial	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 7.3% % Changes fi Exp as % of Allocation	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rural Households Infrastructure Grant (Schedule 6B) Manicipal Hamar Sidement Capacity Grant Manicipal Emergency Housing Crant Manicipal Emergency Housing Crant Manicipal Limiterants Partnership Grant Sub-Total Vole Sub-Total Vole Copperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vole Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services) R thousands	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		-
Rural Households Infrastructure Grant (Schedule 68) Municipal Harma Silterment Capacity Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Municipal Infrastructures Silterment Silterment Silterment Sub-Total Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rural Households Infrastructure Crant (Schedule dB) Municipal Huma Richments Capacity Grant Municipal Emergency Housing Carat Municipal Emergency Housing Carat Municipal Infrastructure State State Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summany by Provincial Departments Editication	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rural Households Infrastructure Crant (Schedule 68) Manicipal Human Ediments Capacity Crant Manicipal Emergency Housing Crant Manicipal Emergency Housing Crant March Informal Settlements Parthership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rural Households Infrastructure (Carnit (Schedule 6B) Municipal Huma Ribements Capacity Grant Municipal Emergency Housing Carnt Municipal Emergency Housing Carnt Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Coperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total  Transfers by Provincial Departments to Municipalities ( Agency services)  R thousands Summany by Provincial Departments Edicucation Health Social Development	9 970 9 970 9 970 35 980 Main Budget	(8 770)		9 970 9 970 9 970 27 210 Total Available 2019/20	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rural Households Infrastructure Crant (Schedule 68) Manicipal Human Ediments Capacity Crant Manicipal Emergency Housing Crant Manicipal Emergency Housing Crant March Informal Settlements Parthership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education	9 970 9 970 9 970 9 970 35 980	(8 770)		9 970 9 970 9 970 27 210	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rural Households Infrastructure (Carnit (Schedule 6B) Municipal Huma Ribements Capacity Grant Municipal Emergency Housing Carnt Municipal Emergency Housing Carnt Municipal Infrastructure Grant Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Coperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total  Transfers by Provincial Departments to Municipalities ( Agency services)  R thousands Summany by Provincial Departments Edicucation Health Social Development	9 970 9 970 9 970 35 980 Main Budget	(8 770)		9 970 9 970 9 970 27 210 Total Available 2019/20	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rual Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Understructure Grant Sub-Total Understructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	9 970 9 970 9 970 35 980 Main Budget	(8 770)  Adjustment Budget		9 970 9 970 9 970 27 210 Total Available 2019/20	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rual Households Infrastructure Grant (Schedule AB) Municipal Human Selfments Capacity Grant Municipal Emergency Housing Grant Materiol Emergency Housing Grant Materiol More Selfments Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	9 970 9 970 9 970 35 980 Main Budget	(8 770)  Adjustment Budget		9 970 9 970 9 970 27 210 Total Available 2019/20	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by		
Rual Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Sub-Total Departments Education Health Social Development Public Works, Roads and Transport Agricuture Sport, Arts and Culture	9 970 9 970 9 970 35 980 Main Budget	(8 770)  Adjustment Budget		9 970 9 970 9 970 27 210 Total Available 2019/20	9 970 9 970 9 970 25 410 Year to date Approved payment	9 970 9 970 9 970 23 610  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	10 Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial Department by 31	1 180  Actual expenditure by municipalities by	935 935 935 1090 Third Quarter Actual expenditure Provincial Department by 31	1 789 1 789 1 789 5 502	935 935 935 1 843 YTD Ex	1 789 1 789 1 789 6 692 penditure	105.7%  % Changes fro Actual expenditure Provincial	366.1% m 2nd to 3rd Q Actual expenditure	9.4% 9.4% 9.4% 9.4% 7.3% Changes for Exp as % of Allocation Provincial	17.9% 17.9% 17.9% 26.3% for the 3rd Q Exp as % of Allocation by	-	

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: UMSOBOMVU (NC072)

NORTHERN CAPE: UMSOBOMVU (NC072)																				
					Year to	o date		Quarter	Second	Quarter	Third (					om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1	1 ,	1				September 2019	2019	December 2019		March 2020									
R thousands	1	1 ,	1																	
National Treasury (Vote 10)	1	+	1											-						
Local Government Financial Management Grant	1 970	0 -		1 970	1 970	1 970	1 033	83	306	307	602	896	1 941	1 284	96.7%	192.3%	98.5%	65.2%		
Infrastructure Skills Development Grant		.]						-										00.170		
Integrated City Development Grant														1						
Neighbourhood Development Partnership (Schedule 5B)	1	- 1		-	1													-		
Neighbourhood Development Partnership (Schedule 6B)	1	- 1		-	-	-							-					-		
Integrated Urban Development Grant		- 1											-	1	-		1	-		
		-														-				
Sub-Total Vote	1 970			1 970	1 970	1 970	1 033	82	306	307	602	896	1 941	1 284	96.7%	192.3%	98.5%	65.2%		
Cooperative Governance (Vote 3)														1						
Municipal Systems Improvement Grant (Schedule 5B)	-	- 1		-	-	-							-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	- 1			-	-								-	-	-	-	-		
Municipal Disaster Grant	-			-	-	-							-		-	-	-	-		
Municipal Disaster Recovery Grant	-			-	-	-							-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-			-	-												-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-			-	-									-		-	-	-		
Sub-Total Vote																				
Transport (Vote 37)								-												
Public Transport Infrastructure and Systems Grant	1 -	.1	1		1 -												_			
Public Transport Network Operations Grant	1 -	. [	1		1 -1													-		
Public Transport Network Grant																		•		
Rural Road Assets Management Systems Grant	1	.1	l	1	1									1	-		1	-		
Sub-Total Vote	1	1 1		ļ .			ļ	-	ļ		ļ					1		-		
						•			-				-			-		-		
Public Works (Vote 6)	1.117	-	l	1 117	1 117	1 117			152		44		196		(71.1%)		17.5%			
Expanded Public Works Programme Integrated Grant (Municipality)														-				-		
Sub-Total Vote	1 117	- 1		1 117	1 117	1 117			152	-	44	-	196		(71.1%)	-	17.5%	-	- 1	-
Energy (Vote 29)		1																		
Integrated National Electrification Programme (Municipal) Grant	10 000	JJ - J	l	10 000	10 000	10 000	1	304	1 329	701		3 151	1 329	4 157	(100.0%)	349.3%	13.3%	41.6%		
Integrated National Electrification Programme (Allocation in-kind) Grant	498	3 - J	l	498	498								-		-	1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-			-	-	-							-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant					-												-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-			-	-									-		-	-	-		
Sub-Total Vote	10 498	3		10 498	10 498	10 000		304	1 329	701		3 151	1 329	4 157	(100.0%)	349.3%	13.3%	41.6%		
Water Affairs (Vote 38)															(1-2-2-1)					
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)					_													•		
	1	- 1		-	-	-							-					-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		- 1		-	-									-			-	-	- 1	
		- 1		-	-									-			-	-	- 1	
Municipal Water Infrastructure Grant (Schedule 5B)	-	- 1		-	-	-							-	-	-	1	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	- 1		-	-	-							-	-	-	-	-	-		
Bucket Eradication Programme Grant		- 1			-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	16 320	3 -1		16 320	16 320	16 320			8 144				8 144	-	(100.0%)	-	49.9%	-		
Water Services Infrastructure Grant (Schedule 6B)	-			-	-	-							-		-	-	-	-		
Sub-Total Vote	16 320	. '		16 320	16 320	16 320			8 144		-		8 144		(100.0%)	-	49.9%	-		
Sport and Recreation South Africa (Vote 19)				***************************************			***************************************		***************************************		***************************************									
2013 Africa Cup of Nations Host City Operating Grant	-			-	-									-		-	-	-		
2014 African Nations Championship Host City Operating Grant																	-	_		
Sub-Total Vote								·												
Human Settlements (Vote 31)		+																		
Rural Households Infrastructure Grant (Schedule 5B)	1 .	.1 .!	l																	
Rural Households Infrastructure Grant (Schedule 5B)	1	.1	l	1	1	-							-	1	-	]		-		
Municipal Human Settlements Capacity Grant	1	.1	1	1	1										-		1	-		
Municipal Emergency Housing Grant	1	1	1	1	1										-	1	-	-		
Metro Informal Settlements Partnership Grant	1	1 -1	1		1	-								- 1		1	-	-	- 1	
	1	1 1		-				-								1		-		
Sub-Total Vote Sub-Total	29 905			29 905	29 905	29 407	1 033	386	9 931	1 008	646	4 047	11 610	5 441	(93.5%)	301.6%	39.5%	18.5%		
Sub-Tutal	29 905	-		29 905	29 905	29 407	1 033	386	9 931	1 008	646	4 047	11 610	5 441	(93.5%)	301.6%	39.5%	18.5%	-	-
Cooperative Governance (Vote 3)	4.5		1	,	J								,		// max		F4-00			
Municipal Infrastructure Grant	11 490	J - J		11 490	11 490	11 490			1 517		1 423		6 205		(6.2%)		54.0%	-		
Sub-Total Vote	11 490			11 490		11 490			1 517		1 423		6 205		(6.2%)		54.0%			
Sub-Total	11 490	<u>/ </u>		11 490	11 490	11 490	3 265		1 517	-	1 423		6 205		(6.2%)	-	54.0%			
Total	41 395	4		41 395	41 395	40 897	4 298	386	11 448	1 008	2 069	4 047	17 815	5 441	(81.9%)	301.6%	43.6%	13.3%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1 ,	1			Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		
	1	1 ,	1			Municipalities	September 2019		December 2019		March 2020						Department			
R thousands	1	1 ,	1																	
	1	+	-	-	1			-						<del></del>						
Summary by Provincial Departments	1	+	-	-	1			-						<del></del>						
Education	1	- 1	1	-	1 - 1											-	-	-		
Health		- 1	1													-	-			
Social Development			1	-	- 1									1	-	-	-	-		
Public Works, Roads and Transport	1 534	4 - 1	1	1 534												-	-	-		
Agriculture	1	1	1		1												_			
Sport Arts and Culture	1 479	al : !	l	1 479	1 []			1								1 1				
	14/5	1	l	14/5	1		1	1	1		1	ı				1				
Housing and Local Government																				
Housing and Local Government	-	1 1											-		-	-	-	-		
Housing and Local Government Office of the Premier Other Departments	:	- :		:		:							:	:	:	:		-		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: EMTHANJENI (NC073)

NORTHERN CAPE: EMTHANJENI (NC073)																				
			4.1		Year t	o date	First 0	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2019					uneccyranis	Department by 30			31 December 2019	Department by 31		Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	Di December 2017	March 2020	DT INGCCT ZOZO	Department		Бершинен		Department			
R thousands							,		1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700	-		1 700	1 700	1 700	730	1 128	715	973	255	965	1 700	3 065	(64.3%)	(0.9%)	100.0%	180.3%		
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	1 700	-		1 700	1 700	1 700	730	1 128	715	973	255	965	1 700	3 065	(64.3%)	(0.9%)	100.0%	180.3%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	1 800	-		1 800	1 800	-							-	-	-	-	-			
Municipal Disaster Grant	-	-			-	-							-	-	-	-	-			
Municipal Disaster Recovery Grant	-	-			-	-							-	-	-	1	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-	-	1	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)		-			-								-	-		1				
Sub-Total Vote Transport (Vote 37)	3 600			3 600	1 800		-		-	-	-	-		-				-		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1	1		1	1	-			1				1	1	-		1	•		
Public Transport Network Operations Grant	1	1		1	1				1					1			1	-		
Rural Road Assets Management Systems Grant	1			1					1		1		1	1 1	-	. 1	]	•		
Sub-Total Vote	-	ļ			-			-	-		-	-	-			<del> </del>	-			
Public Works (Vote 6)		·			ļ			ļ	ļ			ļ		+						
Expanded Public Works Programme Integrated Grant (Municipality)	1 220			1 220	1 220	1 220	223		15	40	,	170	238	212	(100.0%)	302.6%	19.5%	17.4%		
Sub-Total Vote	1 220			1 220		1 220			15	42	-	170			(100.0%)		19.5%	17.4%		
Energy (Vote 29)	1 220			1 220	1 220	1 220	223	· .		42	1	170	230	212	(100.070)	302.076	17.376	17.470	-	
Integrated National Electrification Programme (Municipal) Grant	1 500	-		1 500	1 500	1 500	1		834			316	834	316	(100.0%)	)	55.6%	21.1%		
Integrated National Electrification Programme (Allocation in-kind) Grant	1	-			-	-			1			1			,					
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-	-			1				-	-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-									-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-	-		-			
Sub-Total Vote	1 500			1 500	1 500	1 500	-		834		-	316	834	316	(100.0%)	-	55.6%	21.1%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	3 910	17 700		21 610	21 610	21 610		685	5	6 341		7 303	-	14 329		15.2%	-	66.3%		
Regional Bulk Infrastructure Grant (Schedule 6B)	6 991	(6 991)			-	-							-	-	-	-	-			-
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)	-	-			-	-							-	-	-	1	-	-		
Water Services Infrastructure Grant (Schedule 6B)		- 40 700						/05				7.000				45.00	-			
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	10 901	10 709		21 610	21 610	21 610		685		6 341		7 303	•	14 329		15.2%		66.3%	•	
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant		-		· ·	-	-							-	1	-		1	-		
Sub-Total Vote	-	-			-							-		-						
Human Settlements (Vote 31)												-		1		1	-		-	-
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		-		-	-	-			1				-	-			-			
Sub-Total Vote		-			-		-				-		-				-			
Sub-Total	18 921	10 709		29 630	27 830	26 030	953	1 813	1 564	7 356	255	8 754	2 772	17 923	(83.7%)	19.0%	10.0%	64.4%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	25 657	(3 947)		21 710	21 710	21 710	321			1 471	574				(66.2%)		11.9%	48.2%		
Sub-Total Vote	25 657			21 710		21 710									(66.2%)		11.9%	48.2%		
Sub-Total	25 657	(3 947)		21 710	21 710	21 710	321	244	1 699	1 471	574	8 744	2 594	10 458	(66.2%)	494.4%	11.9%	48.2%		
Total	44 578	6 762		51 340	49 540	47 740	1 274	2 057	3 263	8 827	829	17 497	5 366	28 381	(74.6%)	98.2%	10.8%	57.3%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
				l		Departments to Municipalities	September 2019	ou deptember 2019	Department by 31 December 2019	or peceinber 2019	March 2020	or march 2020	Department	1	Department	1	Department	municipalities		
	1			1		umcipanides		1		1						1	_ spartment			
R thousands								ļ	ļ		ļ	ļ								
Summary by Provincial Departments	1						-	1	1	l	1	1	-	1		1				
Education	1	- 1		-	- 1	-		1	1	1					-	1 -	-	-		
Health	1	- 1		-	- 1	-		1	1	1					-	1 -	-	-		
Social Development	1					-		1	1	l	1	1			-	1 1	-	-		
Public Works, Roads and Transport	6 692	-		6 692	- 1	-		1	1	1				- 1	-	-	-	-		
Agriculture	1	-		-	-			1	1	1						-	-	-		
Sport, Arts and Culture	693	-		693	-			1	1	1						-	-	-		
Housing and Local Government	1	-		-	-			1	1	1						-	-	-		
Office of the Premier	1	-		-	-			1	1	1						-	-	-		
Other Departments	1			l			1	1	1	l	1	1	1	1		1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: KAREEBERG (NC074)

NORTHERN CAPE: KAREEBERG (NC074)																				
<u></u>					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands		1	l		1		1		1		1		l							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 435	· -		2 435	2 435	2 435	792		479	489	90	(1 326)	1 361	(837)	(81.2%)	(371.2%)	55.9%	(34.4%)		
Infrastructure Skills Development Grant					-													(0)		
Integrated City Development Grant																	_			
Neighbourhood Development Partnership (Schedule 5B)																				
Neighbourhood Development Partnership (Schedule 6B)																				
Integrated Urban Development Grant	1					-								1				-		
											90	74 447	1 361		70.7 00.1	(000 000)		60 4 40 1		
Sub-Total Vote	2 435			2 435	2 435	2 435	792		479	489	90	(1 326)	1 361	(837)	(81.2%)	(371.2%)	55.9%	(34.4%)		
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	-		l				1		1		1		-	-						
Public Transport Network Operations Grant																	_			
Public Transport Network Grant		1 .	l		1 .		1		1		1							-		
Rural Road Assets Management Systems Grant	1	1	l	1	1		1		1		1		1			. 1	-		-	
Sub-Total Vote	+	·			-	·		-	1	-	+	-	-			li				
Public Works (Vote 6)		ļ		ļ		······································		ļ	ļ	ļ	+	ļ							•	
Expanded Public Works Programme Integrated Grant (Municipality)	1.085	.]	l	1.085	5 1 085	1 085	1		1 252	353	3 202		454	354	(19.8%)	(100.0%)	41.8%	32.6%		
Expanded Fubil. Works Programme integrated Grant (Municipality)		-																		
Sub-Total Vote Energy (Vote 29)	1 085			1 085	1 085	1 085	-	1	252	353	202		454	354	(19.8%)	(100.0%)	41.8%	32.6%		
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 5B)					-									1				-		
Municipal Water Infrastructure Grant (Schedule 5B)					-									1				-		
Municipal Water Infrastructure Grant (Schedule 5B)  Municipal Water Infrastructure Grant (Schedule 6B)	-	-												-				-		
	-	-			-									-				-		
Bucket Eradication Programme Grant	-	-			-	-							-	-				-	-	
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-				-	-	
Water Services Infrastructure Grant (Schedule 6B)		-			-								-	-		-		-		
Sub-Total Vote	-	-		-	-		-		-		-		-	-		-		-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-									-						
Sub-Total Vote				-					-		-									
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	1 .	l		1 -		1		1		1									
Rural Households Infrastructure Grant (Schedule 6B)		1 .	l		1 .		1		1		1									
Municipal Human Settlements Capacity Grant		1	l	1	1		1		1		1		1							
Municipal Emergency Housing Grant		1	l	1	1	-	1		1		1		1						- 1	
Metro Informal Settlements Partnership Grant		1	l	1	1		1		1		1		1					1		
Sub-Total Vote	1	1	l	l	1			-	1	-	1	-	1	<del>                                     </del>		1				
Sub-Total	3 520	<del>                                     </del>	-	3 520	3 520	3 520	792	<u> </u>	731	841	292	(1 326)	1 815	(483)	(60.1%)	(257.5%)	51.6%	(13.7%)	-	-
Cooperative Governance (Vote 3)	3 520	<del>                                     </del>	-	3 520	3 520	a 520	192	<del>- '</del>	/31	841	292	(1 326)	1815	(483)	(00.1%)	(201.5%)	31.0%	(13.7%)	-	-
Municipal Infrastructure Grant	8 038	,	l	8 038	8 8 038	8 038	3 238	1 61:	3 571	2 746	449	1 465	4 258	5 825	(21.4%)	(46.6%)	53.0%	72.5%		
Municipal Infrastructure Grant Sub-Total Vote	8 038	1		8 038	8 038	8 038				2 746	449				(21.4%)		53.0%			
Sub-Total Total	8 038	· -		8 038	8 038	8 038	3 238	1 613	571	2 746	449	1 465	4 258	5 825	(21.4%)	(46.6%)	53.0%	72.5%	•	
Total	11 558	-		11 558	11 558	11 558	4 030	1 614	1 302	3 588	741	140	6 073	5 341	(43.1%)	(96.1%)	52.5%	46.2%		
					Year to date		First Quarter		Second Quarter		Third Quarter	1		penditure		om 2nd to 3rd Q	% Changes !			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
		1	l		1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
		1	l		1	Municipalities	September 2019		December 2019	1	March 2020	1	1	1			Department			1
R thousands		1	l		1		1		1	1	1	1	1	1						1
Summary by Provincial Departments	+	<del>                                     </del>		l	+			1	+		+	<del>                                     </del>		<del>                                     </del>		<del>                                     </del>				
Education	+	<del>                                     </del>		l	+			1	+		+	<del>                                     </del>		<del>                                     </del>		<del>                                     </del>				
		1	l				1		1	1	1	1	1	-		1	-			1
Health			l				1		1	1	1	1		-		-	-	-		1
Social Development			l				1		1	1	1	1		-		-	-	-		1
Public Works, Roads and Transport	829		l	829	-		1		1	1	1	1	-	-		-	-	-		1
Agriculture	-		l				1		1	1	1	1	-	-		-				1
Sport, Arts and Culture	1 112		l	1 112	: -		1		1	1	1	1				-	-	-		l
Housing and Local Government	1	1 .	l				1		1	1	1	1								1
Office of the Premier		1	l		1		1		1	1	1	1	1							l
Other Departments		1	l	1	1	-	1		1	1	1	1	1		-	]	-			l
paraments			l		1		1		1	1	1		l							·

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: RENOSTERBERG (NC075)

NORTHERN CAPE: RENOSTERBERG (NC075)																				
					Year t	o date	First 0	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2019					unect grains	Department by 30			31 December 2019	Department by 31		Department	municipanties	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	31 December 2017	March 2020	31 Wal Cit 2020	Department		Department		Department			
R thousands							September 2017	2017	December 2017		march 2020									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880	,		2 880	2 880	2 880	1 553	1 90	877	877	450	1 326	2 880	4 110	(48.7%)	51.2%	100.0%	142.7%		
Infrastructure Skills Development Grant	2 000	1		2 000	2 000	2 000	1 333	170.	0//	0//	430	1 320	2 000	4110	(40.770)	31.270	100.070	142.770		
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	1 553	1 907	877	877	450	1 326	2 880	4 110	(48.7%)	51.2%	100.0%	142.7%		
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000	1 000	1 707	011	077	100	1020	2 000	4110	(40.770)	01.2.0	100.070	142.770		
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	-	-		-		-							-				-	-	-	
Rural Road Assets Management Systems Grant	-	-		-	-	-					1		-				-	-		
Sub-Total Vote		-		-	-	-	-		-		-					-	-		-	-
Public Works (Vote 6)	1	1			1				Í		1			†						
Expanded Public Works Programme Integrated Grant (Municipality)	1 023			1 023		1 023					138		918		(76.4%)		89.7%	99.9%		
Sub-Total Vote	1 023	-	***************************************	1 023	1 023	1 023	196	325	584	685	138	12	918	1 022	(76.4%)	(98.2%)	89.7%	99.9%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	2 000	-		2 000	2 000	2 000	1	70		2 482	2	363	-	3 547		- (85.4%)	-	177.3%	-	-
Integrated National Electrification Programme (Allocation in-kind) Grant		-		-		-							-	-		1 1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							+	-		-	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	3 000	-		3 000	3 000	3 000							-	-			-	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-		-		
Sub-Total Vote	5 000	-		5 000	5 000	5 000	-	701		2 482	-	363	-	3 547		(85.4%)	-	70.9%	-	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							+	-		-	-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-	(592)		-	-	-							+	-		-	-		-	-
Regional Bulk Infrastructure Grant (Schedule 6B)	592	(592)		-	-	-							-	-		1	-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							+	-		-	-		-	
	-	-		-	-	-							-	-		1	-			
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		1	-		-	
	-	-		-	-	-								-		1	-	-		
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		1	-			
Water Services Infrastructure Grant (Schedule 6B)	-					-								-			-			
Sub-Total Vote	592	(592)												-						
Sport and Recreation South Africa (Vote 19)	592	(592)			-	······································	·····			-	-		-	-			-		-	
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)	-												-	-		1	-			-
Rural Households Infrastructure Grant (Schedule 5B)					_															
Rural Households Infrastructure Grant (Schedule 6B)	1	1			1						1			1 11						
Municipal Human Settlements Capacity Grant	1	1											1	1 1						
Municipal Emergency Housing Grant	1 .	1 .			1						1							-		
Metro Informal Settlements Partnership Grant													-							
Sub-Total Vote	1 .	1 .		-	1 -	-	l		l -		1 -						-		-	
Sub-Total	9 495	(592)		8 903	8 903	8 903	1 749	2 933	1 461	4 044	588	1 701	3 798	8 679	(59.8%)	(57.9%)	42.7%	97.5%	-	-
Cooperative Governance (Vote 3)									. 401	,,,,,								.7.070		
Municipal Infrastructure Grant	7 480			7 480		7 480				2 878	117		2 786		(61.0%)		37.2%	90.1%	-	
Sub-Total Vote	7 480			7 480		7 480				2 878					(61.0%)		37.2%	90.1%	-	
Sub-Total	7 480	i -		7 480	7 480	7 480	2 369	3 079	300	2 878	117	782	2 786	6 738	(61.0%)	(72.8%)	37.2%	90.1%	-	-
Total	16 975	(592)		16 383	16 383	16 383	4 118	6 012	1 761	6 923	705		6 584	15 417	(60.0%)	(64.1%)	40.2%	94.1%	-	-
	i e										i e									
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1				Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
		1				Municipalities	September 2019		December 2019		March 2020		l	1 1		1	Department			
R thousands	1	1											1	1						
Summary by Provincial Departments																				
Education											1			-		-				
Health													-							
Social Development				-	- 1								-	- 1			-	-		
Public Works, Roads and Transport	764			764							1					.[ -]				
Agriculture	1	1 .			1						1			1						
Sport, Arts and Culture	038	1		860										1 1			]			
Housing and Local Government	-	1		-										1 1		.1	]			
Office of the Premier	1 :	1 :												1 11			]			
Other Departments	1	1			1 1						1			1 1		1 1	]	•		
	1								-				· · · · · · · · · · · · · · · · · · ·							

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: THEMBELIHLE (NC076)

NORTHERN CAPE: THEMBELIHLE (NC076)					V		F14.6		0	o	The land of	0	VTD E		n/ Ob	0	0/ Ob			D-11 O
h	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q	% Changes f Exp as % of	Exp as % of	Approved Total Available	VTD overality
	revenue Act No.	year)	Adjustments	2019/20			expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanie
	10 01 2019					ullect grains	Department by 30		Department by 31			31 March 2020	Department	municipalities	Department	municipanues	Department	municipalities		
							September 2019	2019	December 2019	31 December 2019	March 2020	31 Wal Cl 1 2020	Department		Department		Department			
D. Harranda							September 2017	2017	December 2017		March 2020									
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880			2 880	2.000	2 880	1 902	133	460	193	160	182	2 522	500	(65.2%)	(5.7%)	87.6%			
	2 880	-		2 880	2 880	2 880	1 902	13:	400	193	160	182	2 522	508	(65.2%)	(5.7%)	87.0%	17.6%		
Infrastructure Skills Development Grant		-			-								-	-			-			
Integrated City Development Grant					-	-								-		1 -	-			
Neighbourhood Development Partnership (Schedule 5B)		-			-								-	-		1	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-		1	-			
Integrated Urban Development Grant	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	2 880	-		2 880	2 880	2 880	1 902	133	460	193	160	182	2 522	508	(65.2%)	(5.7%)	87.6%	17.6%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800	-	-								-		-	-	-		
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	3 600	-		3 600	1 800				- 1				-				- 1	-		
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-	1								1		1 -	-			_	-		
Public Transport Network Operations Grant	-	-	1		-	-					1		-	-		4	-	. ]		
Public Transport Network Grant			1								1			-			_			
Rural Road Assets Management Systems Grant			1								1		1 .	-			_			
Sub-Total Vote	1	l .	-	l	-		-		-		1	· .	-			1	-			
Public Works (Vote 6)				·			·	ļ	ł		ł	ļ	ļ	ł	······					
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	1	1	1 000	1 000	1 000	121		340		169	,	630		(50.3%)	)	63.0%			
Sub-Total Vote	1 000			1 000	1 000	1 000			340		169		630		(50.3%)		63.0%			
Energy (Vote 29)	1 000	ļ		1 000	1 000	1 000	121	-	340	·	109	ļ	630	-	(30.3%)	1	03.0%	-		
Integrated National Electrification Programme (Municipal) Grant	5 280	1	1	5 280	5 280	5 280	1	70	,	147	,	112	d	967		(22.6%)		18.3%		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	5 280	1	1	5 280	5 280	3 280	1	/0.	1	147	1	113	1	907		(22.0%)	-	18.3%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	1	1	1	-					1		1	-		1	-	-		
			1		-						1		1	-		1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant			1		- 1						1		1	-		1	-	-		
	1	-									1		-			-	-			
Sub-Total Vote	5 280	-		5 280	5 280	5 280	-	707	-	147		113	-	967		(22.6%)	-	18.3%		-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-		1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-								-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)		-		-	-								-	-		1 1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-	-								-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-	-								-	-		1 1	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Bucket Eradication Programme Grant		-			-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)	-				-	-							-	-			-	-		
Water Services Infrastructure Grant (Schedule 6B)		-			-								-	-		-	-			
Sub-Total Vote					-				-							-		- 1		
Sport and Recreation South Africa (Vote 19)				***************************************			***************************************							***************************************						
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-		-	-			
2014 African Nations Championship Host City Operating Grant													-				-			
Sub-Total Vote																				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-	1		- 1						1		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								1		1 .	-			_			
Sub-Total Vote	-				l			-	1		1	t	1							
Sub-Total Vote Sub-Total	12 760	-	1	12 760	10 960	9 160	2 023	840	800	339	329	295	3 152	1 475	(58.9%)	(13.0%)	28.8%	13.5%	- :	
Cooperative Governance (Vote 3)	.2.700			12 700	10 700	, 100	1 023	040	000	337	327	273	3 132	. 473	(55.770)	(10.070)	23.070	13.376	-	
Municipal Infrastructure Grant	9 449		1	9 449	9 449	9 449	1	1 394	ıl I	2 221	ıl.	1 364	d .	4 979		- (38.6%)		52.7%		
Sub-Total Vote	9 449			9 449	9 449	9 449		1 394		2 221		1 364	1	4 979		(38.6%)		52.7%		
Sub-Total Vote	9 449	-	-	9 449	9 449	9 449		1 394		2 221		1 364		4 979	-	(38.6%)		52.7%		
Total	22 209	-	-	22 209	20 409	18 609	2 023	2 235		2 560		1 354	3 152	6 454	(58.9%)	(35.2%)	15.4%	31.6%	-	-
Total	22 209		1	22 209	20 409	10 009	2 023	2 233	800	2 380	329	1 039	3 132	0 434	(30.970)	(33.270)	13.476	31.0%		
																	4/ 01			
		T	T	1	Year to date		First Quarter	r	Second Quarter		Third Quarter	l		penditure		rom 2nd to 3rd Q	% Changes			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure ov municipalities by	Actual expenditure	Actual expenditure by municipalities by	Actual expenditure	Actual expenditure by municipalities	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		1	1	2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019			Provincial Department by 31	by municipalities by 31 March 2020	y Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
		1	1		l l	Departments to Municipalities	September 2019	ou september 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department	1	Provincial Department	municipalities		
		1	1		l l	unicipanues	September 2019	1	Sacember 2019		marcii 2020	1	1			1	Jeparunent			
R thousands					<u> </u>				<u> </u>											
Summary by Provincial Departments																				
Education		-		-	-						1	1	-				-			
Health			1					1			1	1								
Social Development			1					1			1	1								
Public Works, Roads and Transport	517		1	517				1			1	1	1 .			.1 .1				
Agriculture	1	1	1	1		-		1	1		1	1	1	1	-	.1 1	-	-		
Sport, Arts and Culture			1	454	[ ·			1			1	1	1	1		1	1	-		
	454		1	454	· .			1			1	1	1			1 1	-	-		
Housing and Local Government			1		· .			1			1	1	1	1		1 1	-	-		
Office of the Premier			1		· .			1			1	1	1	1		1 1	-	-		
Other Departments	1		1				1	1	1			1	1			1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: SIYATHEMBA (NC077)

NORTHERN CAPE: SIYATHEMBA (NC077)																				
						o date		Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available 2019/20	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available 2019/20	
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by	2019/20	by municipalities
	16 01 2019					direct grants								municipalities		municipalities		municipalities		
							Department by 30 September 2019	30 September 2019	December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
R thousands	1						September 2019	2017	December 2019		march zuzu									
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880			2 880	2 880	2 880														
Infrastructure Skills Development Grant	2 880	-		2 880	2 880	2 880							-	-		1	-			
	-	-											-	-			-			
Integrated City Development Grant				-	-								-	-			-			
Neighbourhood Development Partnership (Schedule 5B)				-	-								-	-		1	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-		1	-			
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)	-	-			-	-							-	-		-	-			
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 -				1 -				1		1			1						
Public Transport Network Operations Grant	1				1 .				1		1						_	-		
Public Transport Network Grant	1	1		1	1	-			1		1		1						_	
Rural Road Assets Management Systems Grant		1		1	1				1		1		1			. 1	-			
Sub-Total Vote	1	-			· · · · · · ·			-	1		1	-	-			1	-			-
					-	•			-				-			-	•			
Public Works (Vote 6)	1 131			1 131	1 131	1 131	504	333	7 372		255		1.13	524	(31.5%)	(100.0%)	100.0%	46.4%		
Expanded Public Works Programme Integrated Grant (Municipality)		-																		
Sub-Total Vote	1 131	-		1 131	1 131	1 131	504	337	372	187	255	-	1 131	524	(31.5%)	(100.0%)	100.0%	46.4%	-	-
Energy (Vote 29)											1									
Integrated National Electrification Programme (Municipal) Grant	860	8 000		8 860	8 860	8 860	1		859		1		85	-	(100.0%)	)  -	9.7%	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	10 680	-		10 680	10 680				1		1		-	-		1 1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			1				1		1		-	-		1 1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			1 -	-			1		1		-	-		-	-		-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-				1		1		-	-			-	-		
Sub-Total Vote	11 540	8 000		19 540	19 540	8 860	-		859		-		859		(100.0%)	) -	9.7%		-	
Water Affairs (Vote 38)					1						1	1								
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			1 -				1		1		-	-		-	_			
Regional Bulk Infrastructure Grant (Schedule 5B)																	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	5 948	(5 948)															-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	5740	(0 740)																		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-				-							-	1					-	
Municipal Water Infrastructure Grant (Schedule 5B)		-											-	1					-	
Municipal Water Infrastructure Grant (Schedule 6B)					-								-	-			-			
					-								-	-			1			
Bucket Eradication Programme Grant		-																		
Water Services Infrastructure Grant (Schedule 5B)	6 700			6 700	6 700	6 700					/5		7:	-			1.1%			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
Sub-Total Vote	12 648	(5 948)		6 700	6 700	6 700			-		75		75	-		-	1.1%		-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-		-	-			
Sub-Total Vote	-			-	-				-					-			-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	-		-	1 -	-			1		1		-	-			-		-	
Rural Households Infrastructure Grant (Schedule 6B)	1 -	-		-	1 -	-			1		1		-	-		-	-		-	
Municipal Human Settlements Capacity Grant		-			1 -				1		1		-	-		-	-			
Municipal Emergency Housing Grant									1		1		-				-			
Metro Informal Settlements Partnership Grant		-			1 -				1		1		-	-		-	-			
Sub-Total Vote	1	1		l	1		l .	· .	t		1 .	· .	l .	t		1				
Sub-Total Vote	28 199	2 052		30 251	30 251	19 571	504	337	1 231	187	330	· :	2 065	524	(73.2%)	(100.0%)	10.6%	2.7%		<del> </del>
Cooperative Governance (Vote 3)	23 177	2 002		33231	30 231	1, 3/1	304	337	1231	107	330	· ·	2 003	324	(, 3.270)	(100.070)	10.070	2.770		
Municipal Infrastructure Grant	9 829	10 000		19 829	19 829	19 829	5 000	859	9 2 500	1 152	4 776		12 27	2 011	91.0%	(100.0%)	61.9%	10.1%	19 142	
Sub-Total Vote	9 829	10 000		19 829		19 829					4 776		12 276		91.0%		61.9%	10.1%		
Sub-Total Total	9 829 38 028	10 000 12 052		19 829 50 080	19 829 50 080	19 829 39 400	5 000 5 504	859 1 196	2 500 3 731	1 152 1 340	4 776 5 106		12 276 14 341	2 011 2 536	91.0% 36.9%	(100.0%) (100.0%)	61.9% 36.4%	10.1% 6.4%	19 142 19 142	<u> </u>
Iotal	38 028	12 052		50 080	50 080	39 400	5 504	1 196	3 /31	1 340	5 106		14 341	2 536	36.9%	(100.0%)	36.4%	6.4%	19 142	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes for			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1	1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		1
	1			1	1	Municipalities	September 2019		December 2019	1	March 2020	1				1	Department			1
R thousands	1			1	1				1	1	1	1				1				1
Summary by Provincial Departments					1		1	1			1	1	1	t						
Education					1				1		1	1		1 -						
Health	1	1			1				1	1	1	1		1 1		1 1	-			1
	1								1	1	1	1		1 - 1		1 1	-			1
Social Development	1				1		1	1	1	1	1	1			-	1 1	-			1
Public Works, Roads and Transport	2 690			2 690	1 -				1	1	1	1				1 -1	-			1
Agriculture	-			-					1	1	1	1				1 -1				1
Sport, Arts and Culture	1 090			1 090	-				1	1	1	1				-	-			1
Housing and Local Government									1	1	1	1		1		.1 -1				1
Office of the Premier									1	1	1	1		1		.1 -1				
Other Departments	1	1		1	1		1	1	1	1	1	1	1			1 1	-			1
		1		·			1	-	1	1	1	1	-	1						

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: SIYANCUMA (NC078)

NORTHERN CAPE: SIYANCUMA (NC078)																				
					Year to			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			1			1		1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	328	450	450	450	1		778	900	(100.0%)	(100.0%)	27.0%	31.3%		
Infrastructure Skills Development Grant	2.000			2.000	2 000	2 000	02.0	100	400	400				700	(100.070)	(100.070)	27.070	31.370		
Integrated City Development Grant		-		-	-	-							-					-		
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-								-	-			-	-		
				-	-								-	-		1	-	-		
Neighbourhood Development Partnership (Schedule 6B)		-		-	-								-	-		-	-	-		
Integrated Urban Development Grant		-			-								-	-		-	-	-	-	
Sub-Total Vote	2 880	-		2 880	2 880	2 880	328	450	450	450	-		778	900	(100.0%)	(100.0%)	27.0%	31.3%	-	
Cooperative Governance (Vote 3)																, , ,				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800																
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800																
Municipal Disaster Grant	1 000			1 000	1 000													•		
														1				-		
Municipal Disaster Recovery Grant		-			-								-	-			1	-	-	
Municipal Demarcation Transition Grant (Schedule 5B)					-									-		1	-	-	-	
Municipal Demarcation Transition Grant (Schedule 6B)		-			-	-							-	-				-		
Sub-Total Vote	3 600	-		3 600	1 800		-						-			-	- 1	-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-		-	-		1		1		1		-				-		-	
Public Transport Network Operations Grant	1						1		1		1						-		- 1	
Public Transport Network Grant				1			1		1		1		1					-		
Rural Road Assets Management Systems Grant	1	1		1	1		1		1		1		1			. 1		-		
					- 1			-	1		1					1	-			
Sub-Total Vote	-			-	-		-		-		-	-	-	-			-	-	-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 010	-		1 010		1 010			100		639		1 010		539.0%		100.0%	-		
Sub-Total Vote	1 010	-		1 010	1 010	1 010	271		100	-	639		1 010	- 1	539.0%	-	100.0%	-	-	
Energy (Vote 29)	1			1			T		1		1									
Integrated National Electrification Programme (Municipal) Grant	9 924	3 000		12 924	12 924	12 924	3 754		1		1		3 754				29.0%			
Integrated National Electrification Programme (Allocation in-kind) Grant	1 232			1 232		.2 724	3754		1		1		373				27.070	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 2 3 2	1		1 232	1 232	-	1		1		1		1					-		
Energy Efficiency and Demand Side Management (Municipal) Grant	3 000	1		3 000	3 000	3 000	1		1 420		1		1 420		(100.0%)	1	47.3%	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	3 000	-		3 000	3 000	3 000			1 420				1 420	-	(100.0%)	-	47.5%	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-			1		1		-	-		1 -		-		
Sub-Total Vote	14 156	3 000		17 156	17 156	15 924	3 754		1 420		-		5 174		(100.0%)	-	32.5%		-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)					_												_			
Regional Bulk Infrastructure Grant (Schedule 6B)	48 398	10 460		58 858	58 858															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	40 370	10 400		30 030	30 030								-					-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)  Water Services Operating and Transfer Subsidy Grant (Schedule 6B)														1				-		
	-	-		-	-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)					-									-		1	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)		-			-	-							-	-			-1	-	-	
Bucket Eradication Programme Grant					-								-	-			-	-	-	
Water Services Infrastructure Grant (Schedule 5B)	7 000	-		7 000	7 000	7 000					3 591		3 591	-			51.3%	-	2	
Water Services Infrastructure Grant (Schedule 6B)		40 000		40 000	40 000													_		
Sub-Total Vote	55 398	50 460		105 858	105 858	7 000					3 591		3 591				51.3%		2	
Sport and Recreation South Africa (Vote 19)		50 400		100 000	100 000	7 000		·			5571	·	0071	÷			01.070			
2013 Africa Cup of Nations Host City Operating Grant																				
2013 Africa Cup of Nations Host City Operating Grant														1				-		
2014 African Nations Championship Host City Operating Grant					-									-						
Sub-Total Vote									-		-			-			-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)					-								-	-			-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-		-	1		1		1		-			-	-	-	- 1	
Municipal Human Settlements Capacity Grant	-	-		-	-	-			1		1		-	-			-		- 1	
Municipal Emergency Housing Grant	1 .								1		1						-			
Metro Informal Settlements Partnership Grant	1 .								1		1						_	-		
Sub-Total Vote	1	1			1			-			1	-				1				
Sub-Total Vote	77 044	53 460		130 504	128 704	26 814	4 353	450	1 970	450	4 230	-	10 553	900	114.7%	(100.0%)	36.9%	2.40/	- 2	-
Out-10tal	1/ 044	53 460		130 504	128 /04	26 814	4 353	450	19/0	450	4 230		10 553	900	114.7%	(100.0%)	30.9%	3.1%	2	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	16 608			16 608	16 608	16 608		3 035			891		7 647		(86.8%)		46.0%	49.7%	3 297	
Sub-Total Vote	16 608			16 608		16 608		3 035					7 647		(86.8%)		46.0%	49.7%		
Sub-Total Sub-Total	16 608			16 608	16 608	16 608		3 035	6 756	5 226	891		7 647	8 261	(86.8%)	(100.0%)	46.0%	49.7%	3 297	
Total	93 652	53 460		147 112	145 312	43 422	4 353	3 485	8 726	5 676	5 121		18 200	9 161	(41.3%)	(100.0%)	40.2%	20.3%	3 299	
																<u> </u>				
					Vees to det		First Overt		Second Quarter		Third Quarter	1	VTD E-	penditure	% Changes &	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Total Control December 1981	Mater Books	A 45	04	Wastel Accepted	Year to date	*	First Quarter													r
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
				2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities b	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		l
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		l
	1			1		Municipalities	September 2019		December 2019	1	March 2020						Department			1
R thousands	1			1			1	1	1	l	1	1	1			1				I
Summary by Provincial Departments	1						<b> </b>	<b>†</b>				<b> </b>				1				1
Summary by Provincial Departments	+	1		-	1		1	1	+	l	+	1	-	1		1				l
Education							1	1	1	l	1	1				1	-			l
Health	-	-			-		1	1	1	l	1	1				-	-			l
Social Development		-		-	-		1	1	1	l	1	1	-	-	-	-	-	-		l
Public Works, Roads and Transport	711			711			1	1	1	l	1	1				-	-	-		l
Agriculture	1	_				_	1	1	1	l	1	1	_		_		_	_		l
Sport Arts and Culture	1 062	1		1 062	1		1	1	1	l	1	1		1		1	-			l
	1 062			1 062			1	1	1	l	1	1				1	-	-		l
Housing and Local Government		-			-		1	1	1	l	1	1	-	-	-	-	-	-		l
Office of the Premier	-	-			-		1	1	1	l	1	1				-	-			l
Other Departments				1			1	1	1	l	1	1	1			1				l
	•																			

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: PIXLEY KA SEME (NC) (DC7)

NORTHERN CAPE: PIXLEY KA SEME (NC) (DC7)																				
<u> </u>	District of	Adverture Co.	Other	Total Accessor	Year to	o date	First (	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalitie
	10 01 2019					unect grains	Department by 30			31 December 2019	Department by 31		Department	municipalities	Department	municipanties	Department	municipanties		
			1	1			September 2019	2019	December 2019	December 2019	March 2020	5 : mar GIT 2020	Dopat tirent		population.		Department.			
R thousands			1				2017						1							
National Treasury (Vote 10)			l	<b> </b>			1		t		t			· ·						
Local Government Financial Management Grant	1 785			1 785	1 785	1 785	427	7 13	472	688	268	529	1 167	1 354	(43.2%)	(23.2%)	65.4%	75.9%		
Infrastructure Skills Development Grant	-	-									1		-	-	(	(======	-	70.770		
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	137	472	688	268	529	1 167	1 354	(43.2%)	(23.2%)	65.4%	75.9%		
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	-	-		-	-		-		-		-		-		-	-	- 1	-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-	l	1 .		-			1		1		-		-	1 -	-	-		
Public Transport Network Operations Grant	-	-	1	1		-			1		1		-	-		1	-	-		
Public Transport Network Grant		-	1	1					1		1		-			1		-		
Rural Road Assets Management Systems Grant	3 188	-		3 188	3 188				470		443		1 714		(5.7%)		53.8%	51.1%		
Sub-Total Vote	3 188	-		3 188	3 188	3 188	801	-	470	426	443	1 202	1 714	1 628	(5.7%)	182.4%	53.8%	51.1%		
Public Works (Vote 6)	1 093			1.093	1 093	1 093			279		127		619	1 102	(54.5%)			100.8%		
Expanded Public Works Programme Integrated Grant (Municipality)		-															56.6%		-	
Sub-Total Vote Energy (Vote 29)	1 093	-		1 093	1 093	1 093	213	360	279	183	127	559	619	1 102	(54.5%)	206.0%	56.6%	100.8%		
Integrated National Electrification Programme (Municipal) Grant	-	-			-	-							-	-			-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1		1	1	-	-			1		1		-	-	-	1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	1		1	1	- 1	-			1		1		-	-	-	1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant	1	1	1	1	1	-			1		1		1	1 1	-		-	•		
Sub-Total Vote	1	-		ļ	-			-	1		1		-	-		1	-	•		
Water Affairs (Vote 38)	·					·								-		-				
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			1	-							-	-	-			-		
Regional Bulk Infrastructure Grant (Schedule 6B)																		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																	]	-		
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	-			-	-		-		-								- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-	-		
Municipal Human Settlements Capacity Grant	-	-	l	1 -	-	-			1		1		-	-		-	-			
Municipal Emergency Housing Grant	-	-	1	1 -	-	-			1		1		-	-		-	-			
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-	-	-	-			
Sub-Total Vote	-	-		·					-	-	·		-			-				
Sub-Total	6 066	-		6 066	6 066	6 066	1 441	498	1 221	1 297	838	2 290	3 500	4 084	(31.4%)	76.6%	57.7%	67.3%		
Cooperative Governance (Vote 3)		1	l						1	_	1		1	1						
Municipal Infrastructure Grant	-	-			-								-			-	-		7 670	
Sub-Total Vote	-	-				-	-				-	-	-		-	-	-		7 670	
Sub-Total		-		ļ	,			-			-	-					-	,	7 670	
Total	6 066	<u> </u>		6 066	6 066	6 066	1 441	498	1 221	1 297	838	2 290	3 500	4 084	(31.4%)	76.6%	57.7%	67.3%	7 670	
					Year to date	-	First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1		1	2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1		l	1		Departments to Municipalities	September 2019	ou september 2019	Department by 31 December 2019	o. December 2019	March 2020	31 marCH 2020	Department		Department		Department	.numcipalities		
L	1		1	1		umcipanides		1					1				_ epartment			
R thousands				ļ					ļ		ļ									
Summary by Provincial Departments	1			ļ	1			1	ļ		1					<b> </b>				
Education	-	-	1		- 1	-		1	1		1		-	-	-	-	-	-		
Health	1		1		1 - 1			1	1		1		-	- 1		-	-	-		
Social Development	1 -	-	l			-		1	1		1		-	-	-	-	-	-		
Public Works, Roads and Transport	-	-	1		- 1	-		1	1		1		-	-	-	-	-	-		
Agriculture			1	-				1	1		1		-	-		-	-	-		
Sport, Arts and Culture	-	-	1	-	- 1	-		1	1		1		-	-	-	-	-	-		
Housing and Local Government	4 246	-	1	4 246	- 1	-		1	1		1		-	-	-	-	-	-		
Office of the Premier	-	-	1	-	- 1	-		1	1		1		-	-	-	-	-	-		
Other Departments			1					1												
· · · · · · · · · · · · · · · · · · ·													· · · · · · · · · · · · · · · · · · ·							

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: IKAII GARIB (NC082)

NORTHERN CAPE: !KAI! GARIB (NC082)																				
		I			Year t	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes t	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019			1		direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	1	
	1						Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department		1	
L	1						September 2019	2019	December 2019		March 2020								1	
R thousands	1	<u> </u>		<u></u>							<u> </u>						<u> </u>		<u> </u>	
National Treasury (Vote 10)							1				1		1							
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)	1 800			1 800																
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800																
Municipal Disaster Grant	1 000			1 000	1 000															
Municipal Disaster Recovery Grant	1				-	-							-	1		1				
Municipal Desaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)														-						
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)		-			-								-	-		1	-			
		-			-									-		1	-			
Sub-Total Vote	3 600			3 600	1 800												-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-									1		-	-		1 1	-			
Public Transport Network Operations Grant		-									1		-	-		1 1	-			
Public Transport Network Grant	1 -	-			-		1				1		-	-			-			
Rural Road Assets Management Systems Grant	-	-									1		-	-			-		-	
Sub-Total Vote		-		-	-						-			- 1					-	
Public Works (Vote 6)											1	1		·		-			·	
Expanded Public Works Programme Integrated Grant (Municipality)	1 146			1 146	1 146	1 146	410		491		245		1 146		(50.1%)	)	100.0%			
Sub-Total Vote	1 146			1 146	1 146	1 146			491		245		1 146		(50.1%)		100.0%		·····	
Energy (Vote 29)	1 140	1		. 140	. 140	. 140	410	·	471		243	·	1 140	†	(55.170)	1	150.070		l	ļ
Integrated National Electrification Programme (Municipal) Grant	1 .			1 .	1 .						1			1						
Integrated National Electrification Programme (Allocation in-kind) Grant	1 142	1		1 142	1 142		1				1					. 1			1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 142			1 142	1 142						1			1			1		1	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1		1	1	-					1		1	1 -1		1	1		1	
Energy Efficiency and Demand Side Management (Follow) Co	1	1		1	1 1	-					1		1	1		1 1	1		1	
Energy Efficiency and Demand Side Management (Eskom) Grant	1	-					ļ		1				-			1	-			
Sub-Total Vote	1 142	-		1 142	1 142		-		-		-	-	-	-					· .	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	1 .	-			-	-					1		-	-		1 1	1		-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-				-					1		-			1 1	-		-	
Regional Bulk Infrastructure Grant (Schedule 6B)	10 000	(10 000)				-					1		-	- 1		1 -	-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	1 -	-1				-	1				1		-	1			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)					-															
Bucket Eradication Programme Grant																				
Water Services Infrastructure Grant (Schedule 5B)																				
Water Services Infrastructure Grant (Schedule 6B)																				
Sub-Total Vote	10 000	(10 000)			-														ļ	
Sport and Recreation South Africa (Vote 19)	10 000	(10 000)		-		······	-	·	-						·				-	
2013 Africa Cup of Nations Host City Operating Grant					-															
2014 African Nations Championship Host City Operating Grant	-				-									-			-			
Sub-Total Vote		-			-												-		-	
Human Settlements (Vote 31)	1			1							1								l	
Rural Households Infrastructure Grant (Schedule 5B)	1	-					1				1			-		1 1	1			
Rural Households Infrastructure Grant (Schedule 6B)	-	-				-					1		-	- 1		1 1	-		-	
Municipal Human Settlements Capacity Grant	-	-				-	1		1		1		-			1 1	-			
Municipal Emergency Housing Grant	-	-									1		-	-			-		-	
Metro Informal Settlements Partnership Grant	-	-				-					1		-	-		-	-		-	
Sub-Total Vote																	-		-	
Sub-Total	18 768	(10 000)		8 768	6 968	4 026	410		491		245		1 146		(50.1%)	) -	19.7%		-	
Cooperative Governance (Vote 3)		, ,																	l	
Municipal Infrastructure Grant	22 416			22 416	22 416	22 416	985	1 662	2 4 087	28 121	4 723	668	9 795	30 452	15.6%	(97.6%)	43.7%	135.8%		
Sub-Total Vote	22 416	-		22 416		22 416					4 723				15.6%				l	·
Sub-Total	22 416			22 416		22 416				28 121					15.6%					<u> </u>
Total	41 184	(10 000)		31 184	29 384	26 442	1 395	1 662	4 578	28 121	4 723	668		30 452	8.5%	(97.6%)	38.7%	107.8%	l	<u> </u>
Total	41 104	(10 000)		31 104	27 304	20 442	1 373	1 002	. 4370	20 121	4 700	000	10 741	30 432	0.570	(77.070)	30.770	107.070	•	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by	l	I
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	j J	Department		Provincial	municipalities	1	
				l		Municipalities	September 2019	1	December 2019	1	March 2020	1	1	1			Department		l	1
R thousands	1			1						1	1	1		j J					1	1
Summary by Provincial Departments					1				1		1	1		1					1	
Education					1				1		1	1		1					1	
Health	1				1 1		1	1		1	1	1		1		1 1	1		l	1
							1	1	1	1	1	1				1			l	1
Social Development	1				- 1					1	1	1		1 - 1		1 -	-		1	
Public Works, Roads and Transport	1 600	-		1 600			1	1	1	1	1	1	-	- 1	-	-	-		l	1
Agriculture	-			-						1	1	1	-	- 1		-	-		1	1
Sport, Arts and Culture	800			800						1	1	1		1					1	1
Housing and Local Government					1					1	1	1		1					1	
Office of the Premier	1									1	1	1		1 1		. 1			1	1
Other Departments	1	1		· ·	1					1	1	1		1 1		1	1		1	1
Outer Departments				L						1	1	1				1			L	l

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

NORTHERN CAPE: !KHEIS (NC084)																				
	District of	A di	04	Tatal Accellate	Year to	o date	First (	Quarter	Second	Quarter		Quarter	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Aujustinents	2019/20	payment Schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	oy municipalities
						gruns	Department by 30	30 September	Department by 31		Department by 31		Department		Department	J	Department			
		[ ]					September 2019	2019	December 2019		March 2020				•					
R thousands		L									<u> </u>									
National Treasury (Vote 10)										-										
Local Government Financial Management Grant Infrastructure Skills Development Grant	2 880	-		2 880	2 880	2 880	754	175	728	273	470	(320)	1 952	129	(35.4%)	(217.1%)	67.8%	4.5%	-	
Integrated City Development Grant	-	-			-	-							-	-	-	1	1		-	
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	175	728	273	470	(320)	1 952	129	(35.4%)	(217.1%)	67.8%	4.5%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-								-	-	-		-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-	-	1	-	-	-	
Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-			-									-	-	1	1		-	
Municipal Demarcation Transition Grant (Schedule 5B)						-									-		1		-	
Municipal Demarcation Transition Grant (Schedule 6B)																	]			
Sub-Total Vote									-											
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	- ]		-	-									-		-	-		-	
Public Transport Network Operations Grant	-	-		-	-	-							-	-	-	1	-		-	
Public Transport Network Grant	-	-		-	-	-							-	-	-	1	-		-	
Rural Road Assets Management Systems Grant	-	-		-	-						1			-		1	-		-	
Sub-Total Vote Public Works (Vote 6)		-		·	-				-		-		-	-		-	-		-	-
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	j J		1,000	1 000	1 000	383		69				452		(100.0%)		45.2%			
Expanded Public Works Programme integrated Grant (Municipality)  Sub-Total Vote	1 000			1 000	1 000	1 000			60			<del> </del>	452		(100.0%)		45.2%			
Energy (Vote 29)		1		. 000	. 000	. 000	303	-	07		1	·	432	· ·	(100.070)	·	40.270			
Integrated National Electrification Programme (Municipal) Grant	-	- ]		-	-	-							-		-	-	-		-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	9 821	- ]		9 821	9 821	-								-	-	-	-		-	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-	-	-	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	- ]		-	-	-							-	-	-	1	-	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-						1			-		1			-	
Sub-Total Vote Water Affairs (Vote 38)	9 821	-		9 821	9 821	·	-	-	·	·	-		·	-		-	-	·	-	·
Backlogs in Water and Sanitation at Clinics and Schools Grant		]			_															
Regional Bulk Infrastructure Grant (Schedule 5B)	1	] []														]	]			
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-									-			-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-	-		-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-	-		-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-	-		-		-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-		-	1	-	-	-	
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-			-									-	-	1	1		865	
Water Services Infrastructure Grant (Schedule 6B)	96 852	(96 852)				-											1		003	-
Sub-Total Vote	96 852	(96 852)																	865	
Sport and Recreation South Africa (Vote 19)	70 032	(70 002)																	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)	1	[ - ]			-								-	-	-	1	-	-	-	
Municipal Human Settlements Capacity Grant	1	]			-	-							-	-		]	-	-		
Municipal Emergency Housing Grant																	]			
Metro Informal Settlements Partnership Grant	1														-		]			
Sub-Total Vote	1 -	- 1		-	-		-	-	-		1 -	-				-	-		-	
Sub-Total Sub-Total	110 553	(96 852)		13 701	13 701	3 880	1 137	175	797	273	470	(320)	2 404	129	(41.0%)	(217.1%)	62.0%	3.3%	865	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	10 691	-		10 691	10 691	10 691						(967)	4 364		(100.0%)		40.8%	27.5%	-	
Sub-Total Vote Sub-Total	10 691 10 691	-		10 691 10 691	10 691 10 691	10 691 10 691	2 852 2 852	1 790 1 790	1 512 1 512	2 118 2 118	-	(967) (967)	4 364 4 364	2 940 2 940	(100.0%)	(145.7%) (145.7%)	40.8% 40.8%	27.5% 27.5%	-	-
Total	10 691	(96 852)		10 691 24 392	10 691 24 392	10 691	2 852 3 989	1 790	1 512 2 309	2 118 2 391	470	(1287)	4 364 6 768	2 940 3 069	(100.0%)	(145.7%)	40.8% 46.4%	27.5%	865	
	12.1 244	(70 032)		2+372	2-1 372	143/1	J 707	. 700	2 307	2.371	470	(1 201)	3700	3 307	(,,,0,0)	(100.070)	40.470	21.170	003	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	"		2019/20	schedule	Provincial	Provincial	by municipalities by		by municipalities by	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Provincial Department	municipalities		
	1					municipalities	September 2019		December 2019		march 2020						Department			
R thousands	<b></b>										<b> </b>									
Summary by Provincial Departments	1	ļ — —					1	-			1									
Education Health	1	[ - ]		-				1			1					-	-			
Health Social Development	1	· ]		-	-			1						-		1	-			
Public Works, Roads and Transport	433	[ ]		433				1												
Agriculture	433	[ ]		433				1												
Sport, Arts and Culture	750	] []		750				1									]			
Housing and Local Government	-							1									-			
Office of the Premier	-			-	- 1			1						-		-	-			
Other Departments		]			J			1			1			1						

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: TSANTSABANE (NC085)

NORTHERN CAPE: TSANTSABANE (NC085)																				
1		I			Year t	o date		Quarter	Second C	Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31 3	1 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands											1									
National Treasury (Vote 10)											1		1							
Local Government Financial Management Grant	2 880	-		2 880	2 880	2 880						1 640	-	1 640	-		-	56.9%	-	
Infrastructure Skills Development Grant	-	-		-	-	-							-	-		1	-		-	
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						1 640		1 640				56.9%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-				-			
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	3 600			3 600	1 800				- 1											
Transport (Vote 37)														-		-				
Public Transport Infrastructure and Systems Grant					_												_			
Public Transport Network Operations Grant	-				-								-				_			
Public Transport Network Grant	1 .													1						
Rural Road Assets Management Systems Grant	1												1	1			]			
Sub-Total Vote	1	1		1	-			-	-			-	-	<del>                                     </del>		1		· · · · · · · · · · · · · · · · · · ·		
Public Works (Vote 6)				ļ				ļ	ļ	· · · · · · · · · · · · · · · · · · ·				ļ			•			
Expanded Public Works Programme Integrated Grant (Municipality)	1 130			1 130	1 130	1 130			214		916	115	1 130	115	328.0%		100.0%	10.2%		
Expanded Public Works Programme integrated Grant (Municipality)  Sub-Total Vote	1 130	-		1 130		1 130		<del></del>	214		916	115	1 130		328.0%		100.0%	10.2%		
Energy (Vote 29)	1 130	-		1 130	1 130	1 130	ļ	· · · · · · ·	214	· · · · · · · · · · · · · · · · · · ·	916	115	1 130	115	328.0%	1	100.0%	10.2%	· · · · · ·	·
Integrated National Electrification Programme (Municipal) Grant	2 000			2 000	2 000	2 000														
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	2 000	1		2 000	2 000	2 000	1						1	1	-		-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1		1	1	-							1	1	-	1	1		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1		1	1	-							1	1		1	-		-	
Energy Efficiency and Demand Cide Management (February Creat	-													1	-		1			
Energy Efficiency and Demand Side Management (Eskom) Grant	2.000	-			2.000		ļ	-			ļ		-	-			-			
Sub-Total Vote Water Affairs (Vote 38)	2 000	·		2 000	2 000	2 000	-	-	-	·	·		-	-	-		-			-
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant	1			1																
	1	-			- 1									-		1	-			
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	7 329			100	100									1	-	1 1	-	-	-	
	7 329	(7 229)		100	100								-	1	-	1 1	-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	1 -	-			-	-							-	-	-	1 1	-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	1 -	-			-	-							-	-	-	1 1	-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-		-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-		-		-			
Bucket Eradication Programme Grant	-	-			-								-			-	-		-	
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-		-	
Water Services Infrastructure Grant (Schedule 6B)	-	38 852		38 852	38 852	-							-		-	-	-			-
Sub-Total Vote	7 329	31 623		38 952	38 952				-					-		-				-
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					-												- 1			
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	16 939	31 623		48 562	46 762	6 010			214		916	1 755	1 130	1 755	328.0%		14.5%	22.5%		
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	15 542	-		15 542	15 542	15 542	818		5 479		1 352	1 382	7 649	1 382	(75.3%)	)	49.2%	8.9%		
Sub-Total Vote	15 542	-		15 542	15 542	15 542			5 479		1 352		7 649		(75.3%)		49.2%			-
Sub-Total	15 542			15 542		15 542			5 479		1 352				(75.3%)		49.2%			-
Total	32 481	31 623		64 104	62 304	21 552	818		5 693		2 268	3 137	8 779	3 137	(60.2%)	il -	37.6%	13.4%		
	1				1				1						,,					
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTO E	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expanditure		Actual expenditure		Actual expenditure	% Changes i	Exp as % of		
	maiii buuget	Augustinent budget	omer Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial b	vctual expenditure y municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	Department by 31		Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		
				l		Municipalities	September 2019		December 2019		March 2020			1	.,	1 1	Department			
D thousands	1			1				1			1	1	1							
R thousands																				
Summary by Provincial Departments																				
Education	-	-		-	-			1				1	-	1 - 1	-	1 -	-			
Health		- 1		-	- 1			1	1			1	-	-	-		-			
Social Development		- 1		-	- 1			1	1			1	-	-	-		-			
Public Works, Roads and Transport	371	-		371				1	1			1	-	-		] -]	-			
Agriculture		-		-				1	1			1	-	-		] -]	-			
Sport, Arts and Culture	1 194			1 194				1				1								
Housing and Local Government	1			1	1			1	1			1				1 1	1	-		
Office of the Premier	1 :							1				1	1	1 1		] ]				
Other Departments	1	1		1	1			1	1			1		1		1 3	-1			
	1			· · · · · · · · · · · · · · · · · · ·							-									

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: KGATELOPELE (NC086)

Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part   Part	NORTHERN CAPE: KGATELOPELE (NC086)					V		Firm 6	S	0	· · · · · · · ·	Third 6		VTD F		N Ob f	0	0/ Ob		A	D-II 0
Secretary 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Division of	Adjustment (Mid	Other	Total Available															Total Available	VTD evpenditure
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## Part	Sub-Total Vote Energy (Vote 20)	1 055	-		1 055	1 055	1 055	-		507	36	389	57	896	93	(23.3%)	59.3%	84.9%	8.8%		-
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Lake Specific and Control of Chicago 19   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-64   12-6	Water Affairs (Vote 38)	2 000			2 000	2 000	2 000			307	210		·	307	210	(100.070)	(100.070)	13.470	10.070		
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12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-44   12-4	Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-		-		4 259	
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2013 A Mais Cau Joy National Host City Operating Grant	Sub-Total Vote	12 644			12 644	12 644				- 1	4 186	-		-	4 186		(100.0%)	-	33.1%	4 259	
2014 A Micro Nations Championish Hood City Operating Grant Line (1942) Visual Households Infrastructure Grant Chicade (8) Aurogia Hampi Sidemonts Cipachy Grant Maringa Hampi Sidemonts Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Grant Maringa Hampi Sidemont Cipachy Gran	Sport and Recreation South Africa (Vote 19)							***************************************		******************************		***************************************									
Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total Vision   Sub-Total V	2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-	-	-			
Numer   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selectio	2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-	-	-	-			
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Admicigal Harms Softwards (Shoulder 68)   Admicigal Harms Softwards (Capacity Coard	Human Settlements (Vote 31)																				
Autorigidal Employers (Control Agriculture) Careful (Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control C		-	-	J	-	-	-							-	-	-	-	-	-	-	
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Micro   Information   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Selection   Select			-	J		-	-							-	-	-	1	-	-		
Sub-Total Vinde    18579	Municipal Emergency Housing Grant		-	J		-	-							-	-	-	1	-	-		
Comparative Coverance (Vote 3)   Superior Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coverance (Vote 3)   Coveran		-	-			-	-							-	-		-	-	-	-	
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Municipal Infrastructure Grant   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Control   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sevice   Sev	Sub-Total	18 579	-		18 579	18 579	5 935	1 486	1 687	1 280	4 904	710	378	3 476	6 969	(44.5%)	(92.3%)	18.7%	37.5%	4 259	
Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-Total Vole   Sub-				J	20.000	20	20.000				,				0.000	(94.00)	(100 -00)	20.55		,	
Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-Total   Sub-	Municipal Infrastructure Grant																				
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Year to date   Provincial Departments to Municipalities   Agency services   Main Budget   Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adjustment Budget   Other Adju	Sub-1 otal	8 042	12 000		20 042	20 042	20 042	1 858	3 625	3 659	4 580	2 393	- 270		8 205	(34.6%)	(%0.001)	39.5%	40.9%	1 731	-
Transfers by Provincial Departments to Municipalities (Agency services)  Main 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 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 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 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 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 Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adj	I Otal	20 621	12 000		30 021	30 621	20 911	3 344	3311	4 939	7 484	3 103	3/8	11 386	15 1/4	(31.2%)	(70.0%)	27.5%	37.5%	o 990	
Transfers by Provincial Departments to Municipalities (Agency services)  Main 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 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 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 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 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 Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adj						W		E-c		0		White C		ven -	anditure	W C1	om 2nd to 2 · 1 O	W 60	or the 2rd C		
R Rousands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boulands  R Boul	Transfers by Dravinsial Departments to Municipalities (Agreements	Main Buda	Adjustment Bu	Other Adjustes	Total Availab		Tennoformed 6		Actual avmanuta		Actual avacand******		Actual expender								
Department to   Department to   Department to   Department to   30 September 2019   Department by 31   December 2019   Department by 31   December 2019   Department by 31   March 2020   Municipalities   Department by 31   March 2020   Municipalities   Department by 31   December 2019   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020	i i ansiers by Provincial Departments to municipalities (Agency services)	main buoget	Aujustment Budget	Outer Adjustments	2019/20		Provincial	Provincial	by municipalities by	Provincial	Actual expenditure by municipalities by	Provincial	by municipalities by	Provincial	by municipalities		by municipalities	Allocation	Allocation by		
R Rousands  R Rousands    R Rousands				J					30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,		,	Provincial	municipalities		
R Rousands    R Rousands				J		l l		September 2019	1			March 2020			1		1 1	Department			
Demmary by Provincial Departments	R thousands			J		l l							1	1	1		1 1				
Education		1						<b></b>	<b> </b>	<del>                                     </del>		1		1	<del>                                     </del>		<del>                                     </del>				
Health										<del>                                     </del>				<b> </b>			1				
Social Development			1			[ ·							l		1		1 1	-	-		
Public Works, Roads and Transport 2 550 - 2 550			1			[ ·							l		1		1 1	-	-		
Agriculture		2500			2 ===	· 1							1		1		1 1	-	-		
Sport, Aris and Culture         658         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td>2 550</td> <td></td> <td>J</td> <td>∠ 550</td> <td>· .</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td>1 - 1</td> <td></td> <td>1 1</td> <td>-</td> <td>-</td> <td></td> <td></td>		2 550		J	∠ 550	· .							1	1	1 - 1		1 1	-	-		
Nousing and Local Government			· .	J		· .				l l			l	1		-	1 1	-	-		
Office of the Premier		655	- 1		655	-							1	· ·	- 1	-		-	-		
				J		- 1				l l			l		- 1		1 1	-	-		
Uner Jepartments			· .	J		· .				l l			l	1		-	1 1	-	-		
	Otner Departments	1	1					1	1	1		1	l	1	1 1		1 1				

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: DAWID KRUIPER (NC087)

NORTHERN CAPE: DAWID KRUIPER (NC087)					V1		Firms		010	Thirds	· · · · · · ·	VTD F		n/ Ob	om 2nd to 3rd Q	N/ Ob	( 4b - 0-d 0		D-II 0
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter Actual	Second Quarter Actual Actual	Actual	Quarter	Actual	enditure Actual	% Changes fro	Actual	% Changes for Exp. as % of	Exp as % of	Approved Total Available	VTD expenditur
	revenue Act No.	year)	Adjustments	2019/20				expenditure by	expenditure expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	your	riajastinants	2017/20	payment senedale	direct grants	National	municipalities by			municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manuspania
							Department by 30		Department by 31 31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019	March 2020									
R thousands		[ ]			1							1							
National Treasury (Vote 10)							+	-	+									-	
Local Government Financial Management Grant	3 000			3 000	3 000	3 000	677	/	633 515	5 832	616	2 142	1 131	31.4%	19.5%	71.4%	37.7%		
Infrastructure Skills Development Grant	-	-			-							-	-						
Integrated City Development Grant	-	-			-							-	-			-			
Neighbourhood Development Partnership (Schedule 5B)		8 200		8 200	8 200	8 200	J					-	-		-	-			
Neighbourhood Development Partnership (Schedule 6B)	500	-		500	500							-	-		-	-			
Integrated Urban Development Grant	-	-			-							-	-		-	-	-		
Sub-Total Vote	3 500	8 200		11 700	11 700	11 200	677		633 515	832	616	2 142	1 131	31.4%	19.5%	19.1%	10.1%		
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-							-	-	-	-	-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-										-	-	-	1	1	-		
Municipal Disaster Grant	-	-										-	-	-	-	1	-		
Municipal Disaster Recovery Grant	-	-										-	-	-	1	-	*		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-										-	-	-		-	*		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-						-	-		1				
Sub-Total Vote Transport (Vote 37)	-	-			-	· .		-				-	-		-		-	-	
Public Transport Infrastructure and Systems Grant	1	]			1							1							
Public Transport Intrastructure and Systems Grant Public Transport Network Operations Grant	1	]			1 1								-	-	1 1	-	-		
Public Transport Network Grant	1	]			1							1	-		. 1		-		
Rural Road Assets Management Systems Grant	1	] [			1							1	-	-	] 1	1	-	.	
Sub-Total Vote		-						+	1		-				+				
Public Works (Vote 6)				·			4		<u> </u>		ļ				ļ <del>-</del>				
Expanded Public Works Programme Integrated Grant (Municipality)	1 437	]		1 437	1 437	1 437	/			147		147	_			10.2%			
Sub-Total Vote	1 437			1 437	1 437			+		147		147			·	10.2%			
Energy (Vote 29)	1 437	·		. 437	. 437	. 437	1	+	†	1 147	·	147		<del>-</del>	1	10.270			
Integrated National Electrification Programme (Municipal) Grant	17 200			17 200	17 200	17 200	ار		157			157		(100.0%)	)	0.9%			
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	17 200	-		17 200	17 200	17 200			157 -			157	-	(100.0%)	-	0.9%	-1		
Water Affairs (Vote 38)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-							-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-							-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	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	8 600	4		3 751			3 751	-	(100.0%)	-	43.6%	-	8 161	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-							-	-	-	-	-			
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	52 232	(43 632)		8 600	8 600	8 600			3 751 -			3 751		(100.0%)	-	43.6%	• ]	8 161	
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant	-	-			1							-	-				-		
Sub-Total Vote	-						-	-					-			-	- 1		
Human Settlements (Vote 31)					<del></del>		<del></del>	<u>_</u>	<u> </u>										
Rural Households Infrastructure Grant (Schedule 5B)												_							
Rural Households Infrastructure Grant (Schedule 6B)					1										. 1	]	- 1		
Municipal Human Settlements Capacity Grant												-					1	.	
Municipal Emergency Housing Grant												-	-				11	.	
Metro Informal Settlements Partnership Grant	-	-										-	-		-	-		.	
Sub-Total Vote Sub-Total		- 1			- 1								-		-	-	-	-	
Sub-Total	74 369	(35 432)		38 937	38 937	38 437	677	-	4 541 515	979	616	6 197	1 131	(78.4%)	19.5%	16.1%	2.9%	8 161	-
Cooperative Governance (Vote 3)	1		_				.1 -			1									
Municipal Infrastructure Grant	34 090	-		34 090	34 090	34 090			9 744 45	6 312		17 912		(35.2%)		52.5%		1 160	
Sub-Total Vote	34 090	-		34 090					9 744 45	6 312		17 912	61	(35.2%)		52.5%			-
Sub-Total	34 090			34 090	34 090	34 090	1 856		9 744 45	6 312	16	17 912	61	(35.2%)	(63.9%)	52.5%	0.2%	1 160	-
Total	108 459	(35 432)		73 027	73 027	72 527	2 533		14 285 560	7 291	632	24 109	1 192	(49.0%)	12.8%	33.2%	1.6%	9 321	
	Maria Barata	I a di cata cata di Cata	00	**************************************	Year to date	*	First Quarter	Taut	Second Quarter	Third Quarter			enditure		rom 2nd to 3rd Q	% Changes fo			
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 by municipalities by	Actual expenditure Actual expenditure y Provincial by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation	Exp as % of Allocation by		
	1	]		2010/20	Scriedule	Departments to	Department by 30	30 September 2019	Department by 31 31 December 2019	Department by 31	31 March 2020	Department	o, municipanues	Department	by municipantes	Provincial	municipalities		
	1	]			1	Municipalities	September 2019		December 2019	March 2020	1				1	Department			
R thousands		[ ]			1	i						1	1		1				
Summary by Provincial Departments	+				<del></del>		+	+	+	1	1	<del>                                     </del>			+				
Summary by Provincial Departments  Education	+						+	+	+ + +	1	1	<del> </del>			+ +	+			
Health		-			1 1							1	· .	-	1 1	-	-		
Health Social Development		-			1 1							1	· .	-	1 1	-	-		
Social Development Public Works, Roads and Transport	8 211	-		8 211	1 1							1	· .	-	1 1	-	-		
Agriculture	8 211	-		6 211	1 1							1	· .	-	1 1	-	-		
Agriculture				2 930	1 1							1	· .	-	1 1	-	-		
Speed Ado and Culture																			
Sport, Arts and Culture	2 930	-		2 530	· .	,							l l			-	- 1	J	
Housing and Local Government	2 930			2 530	-								-		-				
	2 930	:				-						:	:	:	-		:		

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: Z F MGCAWU (DC8)

NORTHERN CAPE: Z F MGCAWU (DC8)																				
1		T	411		Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1						September 2019	2019	December 2019		March 2020		1							
R thousands									1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	161	129	42	42	312	298	515	468	642.9%	615.3%	51.5%	46.8%	-	
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	161	129	42	42	312	298	515	468	642.9%	615.3%	51.5%	46.8%		-
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							-		-			-		1		-				
Transport (Vote 37)					-			-				·	-	ļ		-				
Public Transport Infrastructure and Systems Grant	1								1				1							
Public Transport Network Operations Grant	1				1				1		1		1	1		. 1	-		-	
Public Transport Network Operations Grant	1				1				1		1		1	1		. 1			-	
Rural Road Assets Management Systems Grant	3 037	1		3 037	3 037	3 037	1 035	76	260	778	1 483	651	2 778	2 196	470.4%	(16.3%)	91.5%	72.3%	-	
Sub-Total Vote	3 037	-		3 037	3 037	3 037				778			2 778		470.4%		91.5%			
	3 037			3 037	3 037	3 037	1 035	/6/	260	118	1 483	651	2118	2 196	470.4%	(10.3%)	91.5%	72.3%		
Public Works (Vote 6)  Europeded Public Works Decreamed Integrated Creat (Municipality)	1.089			1.089	1 089	1 089	384	739	21		36		441	977	71.4%	142.8%	40.5%	89.8%		
Expanded Public Works Programme Integrated Grant (Municipality)		-								69									-	
Sub-Total Vote	1 089	-		1 089	1 089	1 089	384	739	21	69	36	169	441	977	71.4%	142.8%	40.5%	89.8%	-	
Energy (Vote 29)	1				1				1		1		1							
Integrated National Electrification Programme (Municipal) Grant	-	-			-	-							-	-		-	-		-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-			-	-							-	-			-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-								-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-		-	-		-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-		-	-			
Sub-Total Vote	-			-	-		-				-			-		-	-			
Water Affairs (Vote 38)														1						
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-								-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_												_			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					_												_			
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)																		-		
Bucket Eradication Programme Grant																		-		
Water Services Infrastructure Grant (Schedule 5B)		-																		
Water Services Infrastructure Grant (Schedule 5B)		-			1	-							-	1					-	
Sub-Total Vote		-			-															
Sport and Recreation South Africa (Vote 19)		·		-			-				-		-			-				
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-															
Sub-Total Vote	-	-		-	-	•	-	-	-		-		-	-			-	•		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1	-			-	-			1		1		-	-		1 1	-		-	
Rural Households Infrastructure Grant (Schedule 6B)	1 .	-				-			1		1		-	-		1 1	-			
Municipal Human Settlements Capacity Grant	1 .	-				-			1		1		-	-		1 1	-		-	
Municipal Emergency Housing Grant		-							1		1		-	-		1 1	-		-	
Metro Informal Settlements Partnership Grant	-	-			-								-	-		1				
Sub-Total Vote	·	-			-					-			-	-						
Sub-Total	5 126			5 126	5 126	5 126	1 580	1 635	323	889	1 831	1 118	3 734	3 642	466.9%	25.7%	72.8%	71.0%		
Cooperative Governance (Vote 3)								1	1		1									
Municipal Infrastructure Grant	-	-				-			1		1		-	-		-	-		-	
Sub-Total Vote		-			-			-	-	-	-	-	-	- 1	-	-	-		-	-
Sub-Total	-	-		-	-		-		-	-	-	-	-	-		-	-	-	-	
Total	5 126			5 126	5 126	5 126	1 580	1 635	323	889	1 831	1 118	3 734	3 642	466.9%	25.7%	72.8%	71.0%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter	T T	YTD Fx	penditure	% Changes fr	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	muni Daaget	,asument oduget	or Aujusunents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		1
	1					Municipalities	September 2019		December 2019		March 2020						Department			1
R thousands	1			1			1	1			1	1	1	1		1				I
	1			ļ	1		ļ	1	1		1	1	1	1		1				
Summary by Provincial Departments	1			ļ	1		ļ	1	1		1	1	1	1		1				
Education					1 - 1			1	1		1	1		- 1		-	-			1
Health	1 -	-		-			1	1	1		1	1	-	- 1		-	-			I
Social Development	-	-		-	- 1			1	1		1	1	-	- 1		-	-			1
Public Works, Roads and Transport	1	-		-			1	1	1		1	1	-	- 1		-				I
Agriculture								1	1		1	1				-				1
Sport, Arts and Culture	1				1			1	1		1	1								1
Housing and Local Government	4 246	1		4 246				1	1		1	1			-		]	-		l
Office of the Premier	4 240	1						1	1		1	1		1 1			]			l
Other Departments	1				1			1	1		1	1		1		]	-			l
Outer Departments							L	1	1		1		1							

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: SOL PLAATJE (NC091)

NORTHERN CAPE: SOL PLAATJE (NC091)																				
<u></u>					Year t			Quarter	Second			Quarter				om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2019	30 September 2019	December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)																				
							95		94					369						
Local Government Financial Management Grant	1 700 6 500	(2 000)		1 700 4 500	1 700 4 500	1 700 4 500	1 288			1 617	250		439		166.0%		25.8%	21.7%		
Infrastructure Skills Development Grant	6 500	(2 000)		4 500	4 500	4 500	1 288	1 202	1 616	161/	964	966	3 868	3 /84	(40.3%)	(40.3%)	86.0%	84.1%		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)	40 000			78 299			20 000	11 237	20 000	26 897	38 299		78 299	38 134	91.5%	(100.0%)	100.0%	48.7%		
Neighbourhood Development Partnership (Schedule 6B)	200	-		200	200								-	-		-	-	-		
Integrated Urban Development Grant	51 287			51 287		51 287	11 555		9 512		10 994		32 061		15.6%		62.5%	-	-	
Sub-Total Vote	99 687	36 299		135 986	135 986	135 786	32 938	12 534	31 222	28 609	50 507	1 145	114 667	42 287	61.8%	(96.0%)	84.4%	31.1%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 750			1 750									-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)	1 750	-		1 750	1 750	-							-	-		-	-			
Municipal Disaster Grant													-	-			-			
Municipal Disaster Recovery Grant													-	-			-			
Municipal Demarcation Transition Grant (Schedule 5B)														-						
Municipal Demarcation Transition Grant (Schedule 6B)														-						
Sub-Total Vote	3 500			3 500	1 750		-	-				-								
Transport (Vote 37)	3 300			3 300	1730			-	-			ļ		-						·····
Public Transport Infrastructure and Systems Grant	1				1								1							
Public Transport Network Operations Grant	1				1								1	1		. 1		*	.	
Public Transport Network Operations Grant					1								1	1		1		*	.	
Rural Road Assets Management Systems Grant	1	1 1			1	-							1	- 1		1	1	-	- 1	
	1				1		ļ	-	ļ		ļ	-				1	- 1	-	- 1	
Sub-Total Vote				-	-	•	-		-	•	-			-	•	1	-	-	-	-
Public Works (Vote 6)					3 608		3 081				527					(100.0%)	100.0%	100.0%		
Expanded Public Works Programme Integrated Grant (Municipality)	3 608	-		3 608		3 608				3 608			3 608						-	
Sub-Total Vote	3 608	- 1		3 608	3 608	3 608	3 081		-	3 608	527		3 608	3 608		(100.0%)	100.0%	100.0%		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	30 998	(6 500)		24 498	24 498	24 498	1	2 471	1 389	1 867	1	501	1 389	4 839	(100.0%)	(73.2%)	5.7%	19.8%		
Integrated National Electrification Programme (Allocation in-kind) Grant				-	1								-	-		1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-								-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-											-	-			-			
Sub-Total Vote	30 998	(6 500)		24 498	24 498	24 498		2 471	1 389	1 867		501	1 389	4 839	(100.0%)	(73.2%)	5.7%	19.8%		
Water Affairs (Vote 38)		()													(111111)	(11111)				
Backlogs in Water and Sanitation at Clinics and Schools Grant														-						
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-								-	-						
Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-							
Municipal Water Infrastructure Grant (Schedule 6B)		-		-									-	-			-			
		-		-									-	-			1			
Bucket Eradication Programme Grant													-				-			
Water Services Infrastructure Grant (Schedule 5B)	30 000			14 300		14 300		3 036		700		1 994	-	5 730		184.9%	-	40.1%		
Water Services Infrastructure Grant (Schedule 6B)		18 000		18 000	18 000								-	-		-	-	-		
Sub-Total Vote	30 000	2 300		32 300	32 300	14 300		3 036	-	700		1 994	-	5 730		184.9%	-	40.1%		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-											-	-			-			
Sub-Total Vote	-												-				-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			1 -								-				-	-	.	
Rural Households Infrastructure Grant (Schedule 6B)	1				1 .															
Municipal Human Settlements Capacity Grant	1				1 .												-			
Municipal Emergency Housing Grant	1 -				1 -								1 -					-		
Metro Informal Settlements Partnership Grant	1				1 .												-			
Sub-Total Vote	1	1			1			-				-				1				
Sub-Total Vote	167 793	32 099		199 892	198 142	178 192	36 019	18 042	32 611	34 784	51 034	3 639	119 664	56 465	56.5%	(89.5%)	66.5%	31.4%		
Cooperative Governance (Vote 3)	107 793	32 099		177 072	170 142	170 192	30019	10 042	32 011	J4 /04	31 034	3 037	117 004	JU 403	30.3%	(07.376)	00.576	31.470		
Municipal Infrastructure Grant	1				1								1						1 752	1.75
Sub-Total Vote					ļ			-				-				ļÌ			1 752	1 75
	+			-	1									-			- 1	-		
Sub-Total Total	167 793	32 099		199 892	198 142	178 192	36 019	18 042	32 611	34 784	51 034	3 639	119 664	56 465	56.5%	(89.5%)	66.5%	43.9%	1 752 1 752	1 75: 1 75:
Total	167 793	32 099		199 892	198 142	178 192	36 0 19	18 042	32 611	34 /84	51 034	3 639	119 004	36 463	36.5%	(89.5%)	00.5%	43.9%	1 /52	1 /5.
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure	% Changes fr	om 2nd to 3rd Q	% Changes fo			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1				1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		
	1				1	Municipalities	September 2019		December 2019		March 2020	1	1	1		1	Department			
R thousands	1				1							1	1	1		1				
Summary by Provincial Departments					1		1	1			1	1				1				
Education					1							1				1				
Health	11 150	1 1		11 150	1							1		1 1		1 1	-	-		
	11 150			11 150	1							1		1 1		1 1	-	-		
Social Development	1				1		1	1			1	1		1 - 1		1 1	-	-		
Public Works, Roads and Transport	56 880	-		56 880	1 -							1	-	1		1 -1	-	-		
Agriculture	-	-		-	-							1	-	- 1			-	-		
Sport, Arts and Culture	7 800	-		7 800	-							1	-	-			-	-		
Housing and Local Government	-											1	-			1 -1	-			
Office of the Premier												1	-			1 -1	-			
Other Departments	1	1 1		_	1		1	1			1	1	1	1 1		1 1	-1	-		
		1					1	1	1		1		1							

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: DIKGATLONG (NC092)

NORTHERN CAPE: DIKGATLONG (NC092)																				
	District of	Advetorate	Other	Total Accessor	Year t	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities	2019/20	by municipalitie
	10 01 2019					unect grains	Department by 30			31 December 2019	Department by 31		Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	31 December 2017	March 2020	31 Wal Ci 1 2020	Department		Department		Department			
R thousands	1						2017													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880	_		2 880	2 880	2 880	162	16	1 154	300	207	138	52:	599	34.4%	(53.9%)	18.2%	20.8%		
Infrastructure Skills Development Grant		-											-				-	20.070		
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	161	154	300	207	138	523	599	34.4%	(53.9%)	18.2%	20.8%		
Cooperative Governance (Vote 3)														1		1 1				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-								-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Municipal Disaster Grant	-	-			-	-							-	-			-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	-	-		-	-		-				-		-	-		-	-	-		
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							-	-			-	-		
Public Transport Network Operations Grant	-	-		-	-	-							-	-		1	-	-		
Public Transport Network Grant	-	-		-	-	-			1		1		-	-		1	-	-		
Rural Road Assets Management Systems Grant		-		-	-	-			1		1		-	-		1	-			
Sub-Total Vote	-	-		-	-	-					-		-	- [		-	-	-		
Public Works (Vote 6)				1 000	1 000	1 000							88							
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-							728		2				(99.7%)		88.2%			
Sub-Total Vote Energy (Vote 29)	1 000	-		1 000	1 000	1 000	152	-	728		2	ļ	882	•	(99.7%)	-	88.2%			
Integrated National Electrification Programme (Municipal) Grant	1 500			1 500	1 500	1 500			1	749	J			749		(100.0%)		40.00		
Integrated National Electrification Programme (Municipal) Grant				1 500	1 500	1 500				749	1		-	/49		(100.0%)	-	49.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	2 645			2 645	2 645	-			1		1			-		1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-	-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-				-							-	1			-			
Sub-Total Vote	4 145			4 145	4 145	1 500		-		749				749		(100.0%)	-	49.9%		
Water Affairs (Vote 38)	4 143			4 143	4 143	1 300			·	747		·		747		(100.0%)		49.7%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-	-								1				-		
Regional Bulk Infrastructure Grant (Schedule 6B)		9 500		9 500	9 500													-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		, 500		, 500	7 500								_							
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	-	9 500		9 500	9 500		-	-			-	-	-				-			
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	-				-		-							-		-	- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-			1		1		-	-		-	-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-			1		1		-	-		-	-			
Municipal Human Settlements Capacity Grant	-	-		-	-	-			1		1		-	-		-	-			
Municipal Emergency Housing Grant	-	-		-	-	-			1		1		-	-		-	-			
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-		-				
Sub-Total Vote	-	-							-	-	·		-							
Sub-Total	8 025	9 500		17 525	17 525	5 380	314	161	882	1 048	209	138	1 405	1 348	(76.3%)	(86.8%)	26.1%	25.1%		
Cooperative Governance (Vote 3)										_			1							
Municipal Infrastructure Grant	19 527	6 187		25 714	25 714	25 714	10 964			7 377	1 739	7 687	14 10	17 349	24.0%		54.9%	67.5%		
Sub-Total Vote	19 527			25 714		25 714				7 377					24.0%		54.9%	67.5%	-	-
Sub-Total	19 527	6 187		25 714	25 714	25 714	10 964	2 285	1 402	7 377	1 739	7 687	14 105	17 349	24.0%	4.2%	54.9%	67.5%	-	
Total	27 552	15 687		43 239	43 239	31 094	11 278	2 447	2 284	8 426	1 948	7 825	15 510	18 697	(14.7%)	(7.1%)	49.9%	60.1%		-
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	y Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		1
	1					Departments to Municipalities	September 2019	ou September 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department	1	Department		Department Department	manicipalities		1
	1					municipanues	September 2019	1	Secember 2019		marcii 2020			1			Jeparunent			1
R thousands	<b> </b>							1			<b> </b>	<b></b>								
Summary by Provincial Departments											ļ	ļ								
Education					-			1	1		1			- 1		-	-	-		1
Health	1							1	1		1	1				-	-			1
Social Development								1	1		1	1		1		-	-			l
Public Works, Roads and Transport	3 779			3 779				1	1		1	1				-	-			1
Agriculture	-	-		-	-	-		1	1		1		-	- 1	-	-	-	-		1
Sport, Arts and Culture	1 020	-		1 020	-	-		1	1		1		-	- 1	-	-	-	-		1
Housing and Local Government		-						1	1		1	1	-	1		-	-	-		l
Office of the Premier	-	-		-	-	-		1	1		1		-	- 1	-	-	-	-		l
Other Departments								1	1							L				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: MAGARENG (NC093)

NORTHERN CAPE: MAGARENG (NC093)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	YTD Exp Actual	enditure Actual	% Changes from Actual	m 2nd to 3rd Q Actual	% Changes for Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure		enditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	year)	Aujustilielits	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by	National		lational	municipalities	National	municipalities	National	municipalities	2019/20	by municipanti
	10 01 2017	1 ,				uncut grunts	Department by 30			31 December 2019	Department by 31		partment	mamopantics	Department	manicipanics	Department	manicipantics		
		1 ,					September 2019	2019	December 2019		March 2020							ļ		
R thousands		1 ,																ļ		
National Treasury (Vote 10)			-														-		-	
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	875	875	189	189	90	80	1 154	1 144	(52.4%)	(57.7%)	47.4%	47.0%		
Infrastructure Skills Development Grant				-	-	-							-				-			
Integrated City Development Grant				-	-	-							-		-	-				
Neighbourhood Development Partnership (Schedule 5B)	-			-	-	-							-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 6B)	-			-	-	-							-	-	-	-	-			
Integrated Urban Development Grant	-	1 - 1		-	-	-							-	-	-	-	-	. !		
Sub-Total Vote	2 435			2 435	2 435	2 435	875	875	189	189	90	80	1 154	1 144	(52.4%)	(57.7%)	47.4%	47.0%	- 1	
Cooperative Governance (Vote 3)		1																T		
Municipal Systems Improvement Grant (Schedule 5B)	-			-	-	-							-	-	-	-	-			
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)		-												-	-		-	-		
Sub-Total Vote		-											-		-		-	-	-	
Transport (Vote 37)		1 '																ļ		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant		1			-								-	-	-	-	-	- 1		
		1 - 1			- 1								- 1	-	1	-	-	-	1	
Public Transport Network Grant Rural Road Assets Management Systems Grant		1			- 1								-	-	-	-	-	- 1		
		- 1	ļ		-		-						-	-	-	-	1	-		
Sub-Total Vote Public Works (Vote 6)		-	ļ		-			-	-			-	-	-				-		
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	1 '	1	1,000	1,000	1 000	418	658	313	577	125	577	856	1.813	(60.1%)	(0.0%)	85.6%	181 3%		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	1 000	-		1 000	1 000	1 000				577	125		856 856	1 813	(60.1%)	(0.0%)		181.3%		
Sub-1 otal Vote Energy (Vote 29)	1 000	- 1	<b></b>	1 000	1 000	1 000	418	658	313	5//	125	5//	836	1 813	(60.1%)	(U.U%)	85.6%	181.3%	-	-
Integrated National Electrification Programme (Municipal) Grant	1 500	1 '		1 500	1 500	1 500		216		42		162		422		274.0%		20.20/		
Integrated National Electrification Programme (Allocation in-kind) Grant	1 300		1	1 300	1 300	1 300	1	210	1	43	1	103		422	1	214.070		28.2%	1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1		1	-	- 1		1		1		l		-		1			- 1	1	
Energy Efficiency and Demand Side Management (Municipal) Grant		1 11													]			- 1		
Energy Efficiency and Demand Side Management (Eskom) Grant		ا . ا																- 1		
Sub-Total Vote	1 500			1 500	1 500	1 500		216		43		163		422		274.0%		28.2%		
Water Affairs (Vote 38)	1 500			1 500	1 500	1 500		210		40		100		722		274.070		20.270	h	
Backlogs in Water and Sanitation at Clinics and Schools Grant					-								-		-					
Regional Bulk Infrastructure Grant (Schedule 5B)					-								_					ار	1	
Regional Bulk Infrastructure Grant (Schedule 6B)		16 000		16 000	16 000								-					. !		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)													_		_			ار	1 .	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-								-							
Municipal Water Infrastructure Grant (Schedule 5B)					-								-		-					
Municipal Water Infrastructure Grant (Schedule 6B)	-				-								-		-			ار		
Bucket Eradication Programme Grant					-								-		-					
Water Services Infrastructure Grant (Schedule 5B)	-				-								-	-	-			ار		
Water Services Infrastructure Grant (Schedule 6B)	-				-								-		-			ار		
Sub-Total Vote	-	16 000		16 000	16 000							-	-	-	-		-		-	
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	-				-		-		-		-		-				-	-1		
Human Settlements (Vote 31)		i ,																		
Rural Households Infrastructure Grant (Schedule 5B)	-			-	-	-														
Rural Households Infrastructure Grant (Schedule 6B)													-	-	-	-	-	11		
Municipal Human Settlements Capacity Grant	-			-	-	-							-	-		-	-			
	-	l : <sub> </sub>		-	-	-								-	-	- -	-	:	-	
Municipal Emergency Housing Grant	-	-		-									- - -	-	-	: - -		-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	- - - -	- - - -		- - -	-	 							-	- - - -	-	- - - - -	-	: : : :	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote	-	- - - - -		- - - -	-	- - - - -						-	- - - - -	- - - - -	-	- - - -		- - - - -	-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote	4 935	16 000		20 935	20 935	4 935	1 293	- 1 750	502	- 810		- 820	- - - - - 2 010	3 379	(57.2%)	1.2%	40.7%	68.5%	-	
Municipal Emergency Housing Grant Metro informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)								1 750											-	-
Municipal Emergency Housing Crant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant	28 163	(2 000)		26 163	26 163	26 163		- 1 750	2 407	9 280	7 540	6 111	9 947	15 390	213.3%	(34.1%)	38.0%	58.8%		
Municipal Emergency Housing Grant Metro Informal Selfements Partnership Grant Sub-Total Vote Sub-Total Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	28 163 28 163	(2 000) (2 000)		26 163 26 163	26 163 26 163	26 163 26 163		1750	2 407 2 407	9 280 9 280	7 540 <b>7 540</b>	6 111 6 111	9 947 <b>9 947</b>	15 390 15 390	213.3% 213.3%	(34.1%) (34.1%)	) 38.0% ) 38.0%	58.8% 58.8%		- - -
Municipal Emergency Housing Grant Metro Informal Scalements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	28 163 28 163 28 163	(2 000) (2 000) (2 000)		26 163 26 163 26 163	26 163 26 163 26 163	26 163 26 163 26 163	-	-	2 407 2 407 2 407	9 280 9 280 9 280	7 540 7 540 7 540	6 111 6 111 6 111	9 947 9 947 9 947	15 390 15 390 15 390	213.3% 213.3% 213.3%	(34.1%) (34.1%) (34.1%)	) 38.0% ) 38.0% ) 38.0%	58.8% 58.8% 58.8%	-	- - -
Municipal Emergency Housing Grant Metro Informal Selfements Partnership Grant Sub-Total Vote Sub-Total Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	28 163 28 163	(2 000) (2 000) (2 000)		26 163 26 163	26 163 26 163	26 163 26 163	-	-	2 407 2 407 2 407	9 280 9 280	7 540 <b>7 540</b>	6 111 6 111 6 111	9 947 <b>9 947</b>	15 390 15 390	213.3% 213.3%	(34.1%) (34.1%)	) 38.0% ) 38.0% ) 38.0%	58.8% 58.8% 58.8%	-	- - - -
Municipal Emergency Housing Grant Metro Informal Scillements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Wincipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	28 163 28 163 28 163	(2 000) (2 000) (2 000)		26 163 26 163 26 163	26 163 26 163 26 163 47 098	26 163 26 163 26 163	1 293	-	2 407 2 407 2 407 2 909	9 280 9 280 9 280	7 540 7 540 7 540 7 755	6 111 6 111 6 111	9 947 9 947 9 947 11 957	15 390 15 390 15 390 18 770	213.3% 213.3% 213.3% 166.6%	(34.1%) (34.1%) (34.1%) (31.3%)	38.0% 38.0% 38.0% 38.4%	58.8% 58.8% 58.8% 60.4%	-	-
Municipal Emergency Housing Grant Metro Informal Scillements Parinership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	28 163 28 163 28 163 28 163 33 098	(2 000) (2 000) (2 000) (2 000) 14 000		26 163 26 163 26 163 47 098	26 163 26 163 26 163 47 098 Year to date	26 163 26 163 26 163 31 098	1 293	- 1.750	2 407 2 407 2 407 2 909 Second Quarter	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 755 Third Quarter	6 111 6 111 6 111 6 931	9 947 9 947 9 947 11 957 YTD Exp	15 390 15 390 15 390 15 390 18 770	213.3% 213.3% 213.3% 166.6%	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q	38.0% 38.0% 38.0% 38.4%	58.8% 58.8% 58.8% 60.4% for the 3rd Q	-	-
Municipal Emergency Housing Grant Metro Informal Scillements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Wincipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	28 163 28 163 28 163	(2 000) (2 000) (2 000) (2 000) 14 000		26 163 26 163 26 163 47 098	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098	1 293 First Quarter Actual expenditure	1 750 Actual expenditure	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 755 Third Quarter Actual expenditure	6 111 6 111 6 111 6 931	9 947 9 947 9 947 11 957 YTD Exp	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4% 4, Changes for Exp as % of	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of	-	-
Municipal Emergency Housing Grant Metro Informal Scillements Parinership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	28 163 28 163 28 163 28 163 33 098	(2 000) (2 000) (2 000) (2 000) 14 000		26 163 26 163 26 163 47 098	26 163 26 163 26 163 47 098 Year to date	26 163 26 163 26 163 31 098 Transferred from Provincial	1 293  First Quarter Actual expenditure Provincial	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909  Second Quarter Actual expenditure Provincial	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 15 390 18 770	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q	38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	-
Municipal Emergency Housing Grant Metro Informal Scillements Parinership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote	28 163 28 163 28 163 28 163 33 098	(2 000) (2 000) (2 000) (2 000) 14 000		26 163 26 163 26 163 47 098	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750 Actual expenditure	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of	-	
Municipal Emergency Housing Grant Metro Informal Solitements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Work Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities (Agency services)	28 163 28 163 28 163 28 163 33 098	(2 000) (2 000) (2 000) (2 000) 14 000		26 163 26 163 26 163 47 098	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial	1 293  First Quarter Actual expenditure Provincial	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909  Second Quarter Actual expenditure Provincial	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	-
Municipal Emergency Housing Grant Metro Informal Seltements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities( Agency services) R thousands	28 163 28 163 28 163 28 163 33 098	(2 000) (2 000) (2 000) (2 000) 14 000		26 163 26 163 26 163 47 098	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	-
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments	28 163 28 163 28 163 28 163 33 098	(2 000) (2 000) (2 000) (2 000) 14 000		26 163 26 163 26 163 47 098	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	-
Manicipal Emergency Housing Grant Marko Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments Education	28 163 28 163 28 163 33 098 Main Budget	(2 000) (2 000) (2 000) (2 000) 14 000 Adjustment Budget		26 163 26 163 26 163 47 098 Total Available 2019/20	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education	28 163 28 163 28 163 28 163 33 098	(2 000) (2 000) (2 000) (2 000) 14 000 Adjustment Budget		26 163 26 163 26 163 47 098	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	
Manicipal Emergency Housing Grant Marke Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Education Health Health Social Development	28 163 28 163 28 163 33 098 Main Budget	(2 000) (2 000) (2 000) (3 000) (4 000) (4 000) (5 000) (6 00) (7 000) (8 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (		26 163 26 163 26 163 47 098 Total Available 2019/20	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	
Manicipal Emergency Housing Grant Market informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Work Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	28 163 28 163 28 163 33 098 Main Budget	(2 000) (2 000) (2 000) (3 000) (4 000) (4 000) (5 000) (6 00) (7 000) (8 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (9 00) (		26 163 26 163 26 163 47 098 Total Available 2019/20	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	
Manicipal Emergency Housing Grant Marko Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Total  Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Education Health Bocial Development Public Works, Roads and Transport Agriculture	28 163 28 163 28 163 33 098 Main Budget	(2 000) (2 000) (2 000) 14 000  Adjustment Budget		26 163 26 163 26 163 47 098 Total Available 2019/20	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	
Municipal Emergency-Housing Grant Mero Informal Sellments Partnership Grant Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Sub-Total Vote-Total Departments Education Health Social Development Public Works, Roods and Transport Agriculture Sport, Arts and Gulture	28 163 28 163 28 163 33 098 Main Budget	(2 000) (2 000) (2 000) 14 000  Adjustment Budget		26 163 26 163 26 163 47 098 Total Available 2019/20	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	
Municipal Emergency Housing Grant Meter Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Organization of Control Vote Sub-Total Organization of Control Sub-Total Vote Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	28 163 28 163 28 163 33 098 Main Budget	(2 000) (2 000) (2 000) 14 000  Adjustment Budget		26 163 26 163 26 163 47 098 Total Available 2019/20	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	
Municipal Emergency Housing Grant Metro Informal Selements Partnership Grant Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Sub-Total Vote R thousands Sub-Total Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	28 163 28 163 28 163 33 098 Main Budget	(2 000) (2 000) (2 000) 14 000  Adjustment Budget		26 163 26 163 26 163 47 098 Total Available 2019/20	26 163 26 163 26 163 47 098 Year to date Approved payment	26 163 26 163 26 163 31 098 Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	1 750  Actual expenditure by municipalities by	2 407 2 407 2 407 2 909 Second Quarter Actual expenditure Provincial Department by 31	9 280 9 280 9 280 9 280 10 089	7 540 7 540 7 540 7 540 7 755 Third Quarter Actual expenditure Provincial Department by 31	6 111 6 111 6 111 6 931 Actual expenditure Actual by municipalities by	9 947 9 947 9 947 11 957 YTD Exp expenditure	15 390 15 390 15 390 18 770 senditure Actual expenditure	213.3% 213.3% 213.3% 166.6% % Changes fro	(34.1%) (34.1%) (34.1%) (31.3%) m 2nd to 3rd Q Actual expenditure	38.0% 38.0% 38.0% 38.4%  % Changes for Exp as % of Allocation Provincial	58.8% 58.8% 58.8% 60.4% for the 3rd Q Exp as % of Allocation by	-	

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: PHOKWANE (NC094)

NORTHERN CAPE: PHOKWANE (NC094)					Year to	data	First	Quarter	Casan	I Quarter	Third	Quarter	VTD E	penditure	9/ Changes fro	om 2nd to 3rd Q	9/ Changes 6	for the 3rd Q	Approved	Ball Ouer
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31		Department by 31		Department		Department	·	Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680	24	6 246	5 217	218	3 102	160	565	623	(53.0%)	(26.6%)	21.1%	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	2 680			2 680	2 680	2 680	246	246	217	218	102	160	565	623	(53.0%)	(26.6%)	21.1%	23.3%		
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000	240	240	217	210	102	100	303	023	(33.070)	(20.070)	21.170	23.370		
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-															
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-							-	-	-					
Municipal Disaster Grant	-	-		-	-	-								-	-		-			
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-	-		-		-	-
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-	-				-	-
Municipal Demarcation Transition Grant (Schedule 6B)	-				-								-	-			-			
Sub-Total Vote	-			-	-	-	-		-			-					-			
Transport (Vote 37)							1		1		1									
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	-			-	-	1		1		1		-	1		1 .	1		.	
Public Transport Network Grant	1				1		1		1		1			1					.	
Rural Road Assets Management Systems Grant							1		1		1			1 1					:1	
Sub-Total Vote		-		-			· -	· -	-		-					ļ .	-			
Public Works (Vote 6)	1				l		t	·	·		1	†		+		1	-	······		
Expanded Public Works Programme Integrated Grant (Municipality)	1 142	-		1 142	1 142	1 142	2		1		1			-					.	
Sub-Total Vote	1 142	-		1 142	1 142	1 142	-	-	-	· ·	-	† · · · · · · · · · · · · · · · · · · ·	-	-	-	·	-	-	-	-
Energy (Vote 29)									1		1									
Integrated National Electrification Programme (Municipal) Grant	14 458			14 458	14 458	14 458	3		313	272	2		313	3 272	(100.0%)	(100.0%)	2.2%	1.9%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-	10 000	1	10 000	10 000	-	1		1		1			-	-	1 .	1	-	-	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-	-		-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-	-			-	-	-	-
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	14 458	10 000		24 458	24 458	14 458			313	272			313	272	(100.0%)	(100.0%)	2.2%	1.9%		
Water Affairs (Vote 38)	14 458	10 000		24 458	24 438	14 458	-		313	212	·	-	313	212	(100.0%)	(100.0%)	2.2%	1.9%	-	······································
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	35 000	)		3 167	5 843	12 429	7 7 1 9	15 596	13 562	292.5%	32.1%	44.6%	38.7%	-	-
Water Services Infrastructure Grant (Schedule 6B)		-												-	-		-			
Sub-Total Vote	35 000			35 000	35 000	35 000		·	3 167	5 843	12 429	7 719	15 596	13 562	292.5%	32.1%	44.6%	38.7%		······
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant	-	-			- 1	-							-							
Sub-Total Vote												-								
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-				-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-		1		1		1		-	-			-		.	
Municipal Human Settlements Capacity Grant	-	-		-	-	-	1		1		1		-	-	-	-	-		-	
Municipal Emergency Housing Grant	-	-		-	-	-	1		1		1		-	-	-	-	1		-	-
Metro Informal Settlements Partnership Grant	-	-			-		1	-	1		1			-		-	-		-	
Sub-Total Vote	-	-		- /2	- /2.555	-	<u> </u>	- :.		- ,		1,500					-	-	-	-
Sub-Total Cooperative Governance (Vote 3)	53 280	10 000		63 280	63 280	53 280	246	246	3 697	6 333	12 531	7 879	16 474	14 458	239.0%	24.4%	30.9%	27.1%	-	-
Municipal Infrastructure Grant	26 265	(11 980)	l .	14 285	14 285	14 285	5		1		1									
Sub-Total Vote	26 265	(11 980)	1	14 285	14 285	14 285					-	-		+						
Sub-Total Vote	26 265	(11 980)		14 285	14 285	14 285		-	1	-	<del>                                     </del>					<b>-</b>			- :	
Total	79 545	(1 980)	<b>†</b>	77 565	77 565	67 565	246	246	3 697	6 333	12 531	7 879	16 474	14 458	239.0%	24.4%	24.4%	21.4%		
									1		1									
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes t	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department	1	Department	1	Provincial Department	municipalities		
					l	amopunues	upre		2019								Department			
R thousands			ļ				1	1	1	-	1	1		1		<b>!</b>	1			
Summary by Provincial Departments							<b> </b>	-	<b> </b>		<b> </b>	<b> </b>		<del>                                     </del>		ļ				
Education					-		1	1	1		1			1 1	-		1 1			
Health Social Development	- 1	-		-	-		1		1		1		-			1	-			
Social Development Public Works. Roads and Transport	1 529			1 529	·		1	1	1		1	1				1	1			
Public Works, Roads and Transport  Agriculture	1 529			1 529	·		1		1		1					1	1			
Sport, Arts and Culture	869			869	1		1	1	1		1			1 1		1	1			
Housing and Local Government	- 069				1		1	1	1		1	1		[ ]		1				
Office of the Premier							1	1	1		1			1 11		1	] []			
Other Departments		_		_		-	1	1	1		1		-	1 1	-	1		-		
							-	1	1		-					1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: FRANCES BAARD (DC9)

NORTHERN CAPE: FRANCES BAARD (DC9)																				
<u> </u>	District of	A divertor and Comm	Other	Total Accessor	Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalitie
	10 01 2019					unect grants	Department by 30			31 December 2019			Department	municipalities	Department	municipanues	Department	municipanties		
	1	1		1			September 2019	2019	December 2019	Documber 2019	March 2020	01 march 2020	Dopat tirent		Department		population.			
R thousands	1		1				2017						1							
National Treasury (Vote 10)	1	t		l			1		1											
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	78	8	0 288	249	203	133	569	463	(29.5%)	(46.5%)	56.9%	46.3%		
Infrastructure Skills Development Grant													-	-	(=1.015)		-	40.570	-	
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	80	288	249	203	133	569	463	(29.5%)	(46.5%)	56.9%	46.3%	-	
Cooperative Governance (Vote 3)														1		1 1				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-			-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-	-	
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-	-	-	
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-	-	-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-			-	-	-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-	-	-	-		-	
Sub-Total Vote	-	-		-	-	-	-		-	-	-		-	-	-	-	-	-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-								-	-		-	-	-		
Public Transport Network Operations Grant	1		1	1	-	-			1		1		-	-		1	-	-	-	
Public Transport Network Grant		-															-	-	-	
Rural Road Assets Management Systems Grant	2 670	-		2 670					6 1 132	678	3 184		1 514		(83.7%)		56.7%	25.6%		
Sub-Total Vote	2 670	-		2 670	2 670	2 670	198	6	1 132	678	184	-	1 514	684	(83.7%)	(100.0%)	56.7%	25.6%	-	
Public Works (Vote 6)					1 270		101		67		583		751		770.1%		59.1%			
Expanded Public Works Programme Integrated Grant (Municipality)	1 270			1 270		1 270												35.9%		
Sub-Total Vote Energy (Vote 29)	1 270	ļ		1 270	1 270	1 270	101	<u> </u>	67		583	456	751	456	770.1%	-	59.1%	35.9%	-	
	1	1	1	1	1				1		1		1							
Integrated National Electrification Programme (Municipal) Grant	-												-	-		-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	1	1	1	-			1		1		-	-		1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant		1	1	1	1	-					1		1 -	- 1		1	-			
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant	1	1	1	1	1	-			1		1		1	1	-	1	-	•	-	
Sub-Total Vote	1	· · · · · ·	-	ļ	ļ			-	-	!	1	-	-	+		1	-	•		
Water Affairs (Vote 38)	-					·						·		<u> </u>						
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)						-							-	1	-			-		
Regional Bulk Infrastructure Grant (Schedule 6B)				1														-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	_																			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																		-		
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	-						-		-	-				-		-	- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-	1	-	-	-			1		1		-			-	-		-	
Municipal Human Settlements Capacity Grant	-	-	1	-	1 -	-					1		-	-		1 -	-		-	
Municipal Emergency Housing Grant	-	-	1	-	-	-			1		1		-	-		-	-		-	
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-	-	-				
Sub-Total Vote	-			·	-				-				-						-	
Sub-Total	4 940	-		4 940	4 940	4 940	377	86	1 487	927	970	589	2 834	1 602	(34.8%)	(36.5%)	57.4%	32.4%		
Cooperative Governance (Vote 3)		1			1						1		1							
Municipal Infrastructure Grant	-										1		-	-		-	-			
Sub-Total Vote	-			-									-	-	-		- 1		-	
Sub-Total				-							<u>:</u>	-							-	
Total	4 940			4 940	4 940	4 940	377	86	1 487	927	970	589	2 834	1 602	(34.8%)	(36.5%)	57.4%	32.4%	-	-
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1	1	2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019	y Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		l
		1	1	1	1	Departments to Municipalities	September 2019	So September 2019	9 Department by 31 December 2019	or pecember 2019	March 2020	or march 2020	Department	1	Department	1	Department Department	.numcipalities		I
L	1	1	1	1	1	umcipumues			Jeconno. 2019	1			1				epurument			l
R thousands		1		1								1								
Summary by Provincial Departments		ļ		ļ	1						<u> </u>	ļ								
Education	1	-	1		-				1	1	1		-	- 1		-	-			1
Health			1		-			1	1	1	1	1	-			-	-			1
Social Development	1	-	1		-				1	1	1		-	- 1		-	-			l
Public Works, Roads and Transport			1		-			1	1	1	1	1	-			-	-			1
Agriculture	1	-	1	-	-				1	1	1		-	- 1	-	-	-	-		l
Sport, Arts and Culture	1	-	1	-	-				1	1	1		-	- 1	-	-	-	-		l
Housing and Local Government	4 246	-	1	4 246	-	-			1	1	1	1	-			-	-	-		1
Office of the Premier	1	-	1	-	-				1	1	1		-	- 1	-	-	-	-		l
Other Departments					1			1			1									
· · · · · · · · · · · · · · · · · · ·																				

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: JOE MOROLONG (NC451)

NORTHERN CAPE: JOE MOROLONG (NC451)					Year to	a data	First (	Quarter	Second Quarter	Third	Quarter	VTD Ev	penditure	9/ Changes fre	om 2nd to 3rd Q	% Changes fo	or the 2rd O	Approved	Ball Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure expenditure b	y expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	, ,	,			direct grants	National	municipalities by	National municipalities	by National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31 31 December 2	19 Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019	March 2020									
R thousands																			
National Treasury (Vote 10)															(				
Local Government Financial Management Grant	2 680			2 680	2 680	2 680				139 840	) (	840	840	-	(100.0%)	31.3%	31.3%		
Infrastructure Skills Development Grant Integrated City Development Grant		-			-								- 1			1			
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)		-			- 1	-						-	- 1			1			
Neighbourhood Development Partnership (Schedule 6B)					-							-				-	-		
Integrated Urban Development Grant					-														
Sub-Total Vote	2 680			2 680	2 680	2 680				39 840	0	840	840		(100.0%)	31.3%	31.3%		
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000			· · · · · · · · · · · · · · · · · · ·	57 010	-	040	010		(100.010)	51.570	51.570		
Municipal Systems Improvement Grant (Schedule 5B)		-			-							-	-			-	-		
Municipal Systems Improvement Grant (Schedule 6B)					-	-							-		-	-			
Municipal Disaster Grant					-	-							-		-	-			
Municipal Disaster Recovery Grant	-	-		-	-	-						-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-						-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-							-	-	-	-	-	-		
Sub-Total Vote	-	-		-	-		-	-	-			-	-	-	-	-	-	-	-
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-		1		-								-	-	1 1	-	-		
Public Transport Network Grant  Public Transport Network Grant	1	1	1	1	- 1	-						1	- 1		1 1	1	-		
Rural Road Assets Management Systems Grant	1	1	1	1									-		] 1	1	-		
Sub-Total Vote	1	-			-			-			-	1	-		1				
Public Works (Vote 6)						-	1	ļ				ļ	ļ	-	ļ	-	-		
Expanded Public Works Programme Integrated Grant (Municipality)	1 319		1	1 319	1 319	1 319	1		342		2.594	342	2 594	(100.0%)		25.9%	196.7%		
Sub-Total Vote	1 319			1 319	1 319	1 319		·	342		2 594			(100.0%)		25.9%	196.7%		
Energy (Vote 29)		l		. 317	. 317	. 317	1	† <u>-</u>	5-12		2374	342	2374	(100.070)	1	20.770	1,0.770		<del>-</del>
Integrated National Electrification Programme (Municipal) Grant		-			-							-	-			-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	30 234	-	1	30 234	30 234	-						-	-	-		-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 -	-	1	-	-	-						-	-	-	-	-	-	-	
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)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-	-						-		-	-	1	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)		-		-	-							-	-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-								1	-					
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-								1	-					
Municipal Water Infrastructure Grant (Schedule 5B)					-	-							1						
Municipal Water Infrastructure Grant (Schedule 6B)					-														
Bucket Eradication Programme Grant		_			-														
Water Services Infrastructure Grant (Schedule 5B)	50 000			50 000	50 000	50 000			17 211 7	64 1 263	815	18 474	8 379	(92.7%)	(89.2%)	36.9%	16.8%		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-						-	-			-			
Sub-Total Vote	50 000			50 000	50 000	50 000			17 211 7 5	64 1 263	815	18 474	8 379	(92.7%)	(89.2%)	36.9%	16.8%		
Sport and Recreation South Africa (Vote 19)	***************************************						***************************************					***************************************	·				```````````````````````````````		
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-						-	-		-	-	-		
2014 African Nations Championship Host City Operating Grant		-			-	-						-	- 1	-	-	-	-		
Sub-Total Vote	-	-		-	-		-		-			-	-	-	-		-	-	-
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)	-		1		-								-	-	1 1	-	-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	1	-	1		-	-							-	-	1 1	-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	1	1	1	1									- 1		1 1	-	-		
Metro Informal Settlements Partnership Grant	1	1	1	1	- 1	-						1	- 1	-	1	1	-		
	1	-			-	-	1	-	_	.	-	ļ			1			-	
Sub-Total Vote Sub-Total	84 233	l	l	84 233	84 233	53 999	1	1	17 553 8 4	03 2 103	3 409	19 656	11 812	(88.0%)	(59.4%)	36.4%	21.9%	- :	
Cooperative Governance (Vote 3)	0,233	ļ		57 255	04 233	55 777		-	17 555	2 103	3 407	.7030	11.012	(00.070)	(57.470)	50.470	21.770	-	
Municipal Infrastructure Grant	60 025	-	1	60 025	60 025	60 025			23 360 44					(45.3%)		60.2%	81.5%		
Sub-Total Vote	60 025	-		60 025	60 025	60 025	-	1	23 360 44 8	10 12 773	4 105	36 133	48 915	(45.3%)		60.2%	81.5%		
Sub-Total	60 025	-		60 025	60 025	60 025	-	-	23 360 44 8	10 12 773	4 105	36 133	48 915	(45.3%)	(90.8%)	60.2%	81.5%	-	-
Total	144 258			144 258	144 258	114 024			40 913 53 2	13 14 876	7 514	55 789	60 727	(63.6%)	(85.9%)	48.9%	53.3%		-
					Year to date		First Quarter		Second Quarter	Third Quarter			penditure		om 2nd to 3rd Q	% Changes fo			
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure Provincial	Actual expenditure	Actual expenditure Actual expendit	re Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of Allocation	Exp as % of		
	1	1	1	2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	y Provincial by municipalitie Department by 31 31 December 2	by Provincial 19 Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	uy municipalities	Allocation Provincial	Allocation by municipalities		
	1	1	1	1		Municipalities	September 2019	September 2018	December 2019	March 2020	J. maici. 2020	Department.		epartment	1	Department	amerpanties		
R thousands		1	1	1						1	1								
Summary by Provincial Departments	1			-			1	1	<b>I</b>		+	1			+				
Education Education	1	l	l	<del> </del>			1	1	<del>                                     </del>	+	1	1			+ + +	+			
Health	1 439	· ·	1	1 439	1			1	1		1				1 1	-	-		
Social Development	1 439		1	1 439				1			1	1			1 3	1	]		
Public Works, Roads and Transport	575	1	1	575				1			1				1 3	- 1	]		
Agriculture			1					1	1		1	1			1 3	- 1			
Sport. Arts and Culture	1 290		1	1 290							1	1			1 1	- 1			
Housing and Local Government	, 250	1	1	1 250				1			1				1 3	- 1	]		
Office of the Premier			1					1			1				1 1	- 1			
Other Departments		1	1	1				1			1	1			1	1	-		
	1			1			·		1		1	·							

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: GA-SEGONYANA (NC452)

NORTHERN CAPE: GA-SEGONYANA (NC452)																				
1					Year t			Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	1				direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
R thousands	1						September 2019	2017	December 2019		march 2020		1							
R thousands National Treasury (Vote 10)	1	1					1		1		1									
Local Government Financial Management Grant	2 680	,		2 680	2 680	2 680	206	143	309	1 200	287	281	802	1 624	(7.1%)	(76.6%)	29.9%	60.6%		
Infrastructure Skills Development Grant	2 000			2 000	2 000	2 000	200	140	309	1 200	201	201	002	1 024	(7.170)	(70.0%)	29.970	60.6%		
Integrated City Development Grant		-		-	-	-							-	1	-					
Neighbourhood Development Partnership (Schedule 5B)																				
Neighbourhood Development Partnership (Schedule 6B)		-		-	-	-							-	-	-					
Integrated Urban Development Grant					1															
Sub-Total Vote	2 680			2 680	2 680	2 680	206	143	309	1 200	287	281	802	1 624	(7.1%)	(76.6%)	29.9%	60.6%		
Cooperative Governance (Vote 3)	2 000	-		2 000	2 000	2 000	200	143	307	1 200	201	201	002	1 024	(7.170)	(70.070)	27.770	00.070		
Municipal Systems Improvement Grant (Schedule 5B)		_			_									_			_			
Municipal Systems Improvement Grant (Schedule 6B)		_			_									_			_			
Municipal Disaster Grant		_			_									_			_			
Municipal Disaster Recovery Grant					-									-			-			
Municipal Demarcation Transition Grant (Schedule 5B)					-									-			-			
Municipal Demarcation Transition Grant (Schedule 6B)					-									-			-			
Sub-Total Vote															-	-				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-			-								-	-			-			
Public Transport Network Operations Grant	-	-		-	-								-		-	-	-	-		
Public Transport Network Grant	-	-		-	-								-	-	-	-	-	-		
Rural Road Assets Management Systems Grant	-	-		-	-								-		-	-	-	-		
Sub-Total Vote		-		-	-			-	-		-		-		-	1	-	-		-
Public Works (Vote 6)												1		1				)		
Expanded Public Works Programme Integrated Grant (Municipality)	1 274	-		1 274	1 274	1 274					178		718		(34.3%)		56.4%	65.2%		
Sub-Total Vote	1 274	-		1 274	1 274	1 274	269	290	271	271	178	270	718	831	(34.3%)	(0.3%)	56.4%	65.2%		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	39 560			57 560	57 560	57 560	24 353	24 353	5 341	5 159	1	2 106	29 694	31 618	(100.0%)	(59.2%)	51.6%	54.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	94 815	-		94 815	94 815	-							-	-	-	1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-	-							-	-	-		-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-	-	-	-	-		-
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-									-			-			
Sub-Total Vote	134 375	18 000		152 375	152 375	57 560	24 353	24 353	5 341	5 159		2 106	29 694	31 618	(100.0%)	(59.2%)	51.6%	54.9%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-				-								-	-	-	1	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	-				-								-	-	-	1	-	-		-
	-	-			-								-	-			-			
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)	95 000	15 000		110 000	110 000	110 000		13 108	18 018	21 252	28 233	18 829	46 251	53 189	56.7%	(11.4%)	42.0%	48.4%		
Water Services Infrastructure Grant (Schedule 5B)	75 000	13 000		110 000	110 000	110 000		13 100	10010	21232	20 233	10 027	40 23	33 107	30.770	(11.470)	42.070	40.470		
Sub-Total Vote	95 000	15 000		110 000	110 000	110 000		13 108	18 018	21 252	28 233	18 829	46 251	53 189	56.7%	(11.4%)	42.0%	48.4%		
Sport and Recreation South Africa (Vote 19)	73 000	13 000		110 000	110 000	110 000	•	13 100	10 010	21232	20 233	10 027	40 231	33 107	30.770	(11.470)	42.070	40.470		<del>-</del>
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 -	- 1		-	-	-					1		-				-			
Municipal Human Settlements Capacity Grant	-	-		-	-								-		-		-	-		
Municipal Emergency Housing Grant	-	-		-	-								-		-		-	-		
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-	-	1	-	-	-	
Sub-Total Vote	-	-		-	-		-	-	-	-	-	-	-		-		-	- j		
Sub-Total	233 329	33 000		266 329	266 329	171 514	24 828	37 894	23 939	27 881	28 698	21 486	77 465	87 262	19.9%	(22.9%)	45.2%	50.9%	-	-
Cooperative Governance (Vote 3)	1		-			-					1	1	1							
Municipal Infrastructure Grant	53 302	- 1		53 302	53 302	53 302			10 671		16 248	5 301	39 542		52.3%		74.2%	73.6%		
Sub-Total Vote	53 302			53 302	53 302	53 302				20 981	16 248		39 542		52.3%		74.2%	73.6%		
Sub-Total	53 302	-		53 302	53 302	53 302	12 623	12 940	10 671	20 981	16 248	5 301	39 542	39 223	52.3%	(74.7%)	74.2%	73.6%	-	-
Total	286 631	33 000		319 631	319 631	224 816	37 451	50 835	34 610	48 863	44 946	26 787	117 007	126 484	29.9%	(45.2%)	52.0%	56.3%	-	-
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes fe			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1					Departments to Municipalities	September 2019	ou september 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department		Department	1	Department	municipalities		
	1					unicipanues	Suptember 2019	1	December 2019	1	marcii 2020		1			1	Separunent			
R thousands	<b> </b>										<b></b>									
Summary by Provincial Departments											ļ									
Education					-			1		1			-	-		-	-	-		
Health				-				1		1	1		-				-	-		
Social Development					-			1		1			-	-		-	-	-		
Public Works, Roads and Transport	4 188			4 188	-			1		1	1		-	-	-		-	-		
Agriculture	-			-	- 1			1		1			-	-	-		-	-		
Sport, Arts and Culture	1 621			1 621	- 1			1		1			-	-	-	-	-	-		
Housing and Local Government								1		1				-				-		
Office of the Premier								1		1				-				-		
Other Departments	1							1		1			1			1				
	•																			

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: GAMAGARA (NC453)

NORTHERN CAPE: GAMAGARA (NC453)					_															
					Year t			Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes fo		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019			1		direct grants	National Department by 20	municipalities by	National Deportment by 31	municipalities by	National Department by 31	municipalities by	National	municipalities	National	municipalities	National	municipalities		
				1			Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)									<b> </b>		<b> </b>									
Local Government Financial Management Grant	1 770	-		1 770	1 770	1 770							-	-		1	-			
Infrastructure Skills Development Grant		-		-	-								-	-		1				-
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-			-	-								-	-		1	-			
		-			-								-	-		-				
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant		-			-								-	-		-				
	1 770			1 770	1 770	1 770										-				
Sub-Total Vote Cooperative Governance (Vote 3)	1 //0			1770	1770	1770												·		
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 5B)																				
Sub-Total Vote	-								-			-		-						
Transport (Vote 37)	-	-			-			-			-	-	-	-		-				
Public Transport Infrastructure and Systems Grant		_			_															
Public Transport Network Operations Grant		-			-				1		1			-						
Public Transport Network Grant	1 .								1		1						-			
Rural Road Assets Management Systems Grant	1 .	1 1		1 :	1 - 1				1		1		1 - 1				]			
Sub-Total Vote	1	1 -		-	-		l	-	-	-	1	-	-	t t		l .	-			
Public Works (Vote 6)	1	1		ļ			1				1									
Expanded Public Works Programme Integrated Grant (Municipality)	1 249			1 249	1 249	1 249	27		13		77		117		492.3%		9.4%			
Sub-Total Vote	1 249	-		1 249		1 249		-	13		77	-	117		492.3%		9.4%			
Energy (Vote 29)		1																		
Integrated National Electrification Programme (Municipal) Grant	25 000	5 387		30 387	30 387	30 387	799	1 376	5	946	879	3 944	1 678	6 266		317.0%	5.5%	20.6%		-
Integrated National Electrification Programme (Allocation in-kind) Grant	30 265			30 265	30 265	-			1		1		-	-			-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-				1		1		-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000	-		5 000	5 000	5 000					2 748	1 997	2 748	1 997		-	55.0%	39.9%		
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-	-							-	-			-			
Sub-Total Vote	60 265	5 387		65 652	65 652	35 387	799	1 376	-	946	3 627	5 942	4 426	8 264		528.2%	12.5%	23.4%		-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	31 000	(7 800)		23 200	23 200	-							-	-		-	-			
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	25 000			12 500				12 500	-	(100.0%)	-	50.0%		3 100	
Water Services Infrastructure Grant (Schedule 6B)		-			-									-		-	-			-
Sub-Total Vote	56 000	(7 800)		48 200	48 200	25 000	-	-	12 500	-	-	-	12 500	-	(100.0%)	-	25.9%	-	3 100	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-		-				
2014 African Nations Championship Host City Operating Grant Sub-Total Vote																				
Human Settlements (Vote 31)	-	-			-		-	-	-		-			-			-			
Rural Households Infrastructure Grant (Schedule 5B)	1			1					1		1		1							
Rural Households Infrastructure Grant (Schedule 5B)  Rural Households Infrastructure Grant (Schedule 6B)	1	1		1	1	-			1		1		1	1		1	1			
Municipal Human Settlements Capacity Grant	1	1		1	1	-			1		1		1	1		]	1		-	
Municipal Emergency Housing Grant	1			1	1				1		1		1					-		
Metro Informal Settlements Partnership Grant	1			1					1		1		1					-		
Sub-Total Vote	1	1			1			-	1		1	-		<del>                                     </del>		1				
Sub-Total Sub-Total	119 284	(2 413)		116 871	116 871	63 406	826	1 376	12 513	946	3 704	5 942	17 043	8 264	(70.4%)	528.2%	19.7%	9.5%	3 100	-
Cooperative Governance (Vote 3)	117 204	(2 413)		1100/1	110 0/1	03 400	020	13/0	12 313	740	3 704	3 742	17 043	0 204	(70.470)	320.276	17.770	7.5%	3 100	-
Municipal Infrastructure Grant	11 853			11 853	11 853	11 853	995	2 36	ıl	1 841	7 022	1 750	8 017	5 953		(5.0%)	67.6%	50.2%		
Sub-Total Vote	11 853	1		11 853		11 853				1 841			8 017			(5.0%)	67.6%	50.2%		
Sub-Total Vote	11 853			11 853		11 853				1 841						(5.0%)	67.6%	50.2%		
Total	131 137	(2 413)		128 724	128 724	75 259	1 821	3 738	12 513	2 787	10 726	7 692	25 060	14 217	(14.3%)	176.0%	25.5%	14.4%	3 100	-
		,,													,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Fx	penditure	% Changes fr	om 2nd to 3rd Q	% Changes fo	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	muni Duaget	,usumanı badget	or Aujusunents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		J
				1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019		March 2020		1	1			Department			J
Rthousands	1			1				1	1		1		1	1			Į.			J
summary by Provincial Departments	1	1		<b>+</b>			1	<b>+</b>	1		1	1	<b>+</b>	+ + +		1	+			
Education	1	1		<b> </b>				l	<b>†</b>		<b>†</b>		<b> </b>	<del>                                     </del>		<del>                                     </del>	-			
Health	1				1			1	1		1			1		1	-			J
Health Social Development		1		1	1			1	1		1			1	-	1	-			J
Public Works, Roads and Transport	435			435	1			1	1		1			1		1	-			
	435	1 - 1		435				1	1		1			1 - 1		1	-			J
Agriculture	1 003	1 - 1		1 003				1	1		1			1 - 1		1	-			J
Sport, Arts and Culture	1 003	1 - 1		1 003				1	1		1			1 - 1		1	-			J
Housing and Local Government Office of the Premier		1 - 1						1	1		1			1 - 1		1	-			J
Office of the Premier Other Departments				1				1	1		1			1	-	1	-			
Outer Departments	1			l			1	l				l	l							

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTHERN CAPE: JOHN TAOLO GAETSEWE (DC45)

NORTHERN CAPE: JOHN TAOLO GAETSEWE (DC45)					Year to	a data	First 6	Quarter	Second Quarte		Third C	Quarter	VTD E	enditure	9/ Changas fra	om 2nd to 3rd Q	% Changes f	or the 2nd O	Approved	Ball Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual		ctual	Actual	Actual	Actual	Actual	Actual	Actual	Fxn as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20		municipalities for	expenditure	expenditure by	expenditure expend	diture by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	, .	•			direct grants	National	municipalities by	National municip	palities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31 31 Decei	mber 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 465 1 800	3 000		1 465 4 800	1 465 4 800	1 465 4 800				304 640	45		1 267		(86.4%) 79.1%		86.5% 56.5%	92.1%	-	
Infrastructure Skills Development Grant Integrated City Development Grant	1 800	3 000		4 800	4 800	4 800	/60	/41	999	040	1 252	10/3	2711	2 453	79.1%	07.0%	30.3%	51.1%	-	
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)		-			-									-		1	-	-		
Neighbourhood Development Partnership (Schedule 6B)		-													-					
Integrated Urban Development Grant																]	]			
Sub-Total Vote	3 265	3 000		6 265	6 265	6 265	1 652	1 676	1 029	944	1 297	1 182	3 978	3 802	26.0%	25.2%	63.5%	60.7%		
Cooperative Governance (Vote 3)	3 203	3 000		0 203	0 203	0 203	1 032	1070	1027	799	1271	1 102	3 770	3 002	20.070	23.270	03.370	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	1	-			-	-					1		-	-	-	1	-	-		
Public Transport Network Operations Grant	1	[ ·		1	-	-							-	- 1	-	1	-	-		
Public Transport Network Grant Pural Poort Assets Management Systems Creek	2 101	-		2.101	2 101	2.101	202		104	700	100	277	445	1.00/	20.00	(42,000)	21.20	-	-	
Rural Road Åssets Management Systems Grant Sub-Total Vote	2 101	-		2 101 2 101	2 101	2 101 2 101	201 201		106 106	729 729	138 138		445 445		30.2% 30.2%		21.2% 21.2%	47.9% 47.9%		
Sub-Lotal Vote Public Works (Vote 6)	2 101	-		2 101	∠ 101	∠ 101	201		106	129	138	211	445	1 006	30.2%	(62.0%)	21.2%	41.9%	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 088	l l		1 088	1 088	1 088			24	E2	538	1 039	570	1 099	2141 7%	1883 6%	52.4%	101.0%		
Sub-Total Vote	1 088	-		1 088	1 088	1 088			24	52	538	1 039	570	1 099	2141.7%		52.4%	101.0%	-	
Energy (Vote 29)	1 088	-		1 088	1 068	1 1088	•	8	24	52	338	1 039	5/0	1 079	2141./76	1003.0%	32.476	101.0%	-	-
Integrated National Electrification Programme (Municipal) Grant	_													-			_			
Integrated National Electrification Programme (Allocation in-kind) Grant														-			-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)														-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-									-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-									-	-		-			
Sub-Total Vote				-					-		-					-	-	-	-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-	-	-	-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-	-								-	-	-	-		-	
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-	-							-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-	-								-	-	-	-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-	-								-	-	-	-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-	-	-	
Municipal Water Infrastructure Grant (Schedule 6B)		-			-									-		1	-			
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)		-			-									-			-			
Water Services Infrastructure Grant (Schedule 6B)  Water Services Infrastructure Grant (Schedule 6B)		-			-	-							-	-	-	1	-		-	
Sub-Total Vote								-									-			
Sport and Recreation South Africa (Vote 19)	•					······································		ļ		······	······	·	······································					······································		
2013 Africa Cup of Nations Host City Operating Grant														-			_			
2014 African Nations Championship Host City Operating Grant														-			_			
Sub-Total Vote				-				· .			-						-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	- 1			-						1			-	-	-	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	- ]			-	-							-	-		-	-	-	-	
Municipal Human Settlements Capacity Grant	1 -	-		-	-	-					1		-	-	-	1	-	-	-	
Municipal Emergency Housing Grant	1 -	-		-	-	-					1		-	-	-	1	-	-		
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-		-	-	-	-	
Sub-Total Vote Sub-Total		-		-				1											-	
Sub-10tal	6 454	3 000		9 454	9 454	9 454	1 861	1 683	1 159	1 726	1 973	2 498	4 993	5 907	70.2%	44.8%	52.8%	62.5%	-	-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	1	l l		1							1									
Municipal Infrastructure Grant Sub-Total Vote	ļ	-			-			-						-				-		
Sub-Total Vote Sub-Total	<del>                                     </del>	-			-	-	-				<b>_</b>	-		-	-	-	-	-	-	-
Total	6 454	3 000		9 454	9 454	9 454	1 861	1 683	1 159	1 726	1 973	2 498	4 993	5 907	70.2%	44.8%	52.8%	62.5%		-
	3 101			. 101	. 101	. 101	1 1001	7 000	1.00		. 770	2470	. 775	07	. 3.2%		-2.070	22.070		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	enditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure   Actual e.	xpenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
, guilty surricus)		, .camen zooget		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial by munic	cipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	l l		1	J	Departments to	Department by 30	30 September 2019	Department by 31 31 Dece	mber 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1	l l		1	J	Municipalities	September 2019		December 2019		March 2020						Department			
R thousands	1	l l		1	J			1			1									
Summary by Provincial Departments																				
Education			-	-	-	-	1 -	1						-		-	-	-		-
Health	-	- 1			- 1			1			1			- 1			-	-		
Social Development	-	-		-				1			1			-		-	-	-		
Public Works, Roads and Transport	-	-		-				1			1			-		-	-	-		
Agriculture	-	- 1			- 1			1			1			- 1			-	-		
Sport, Arts and Culture	-	-		-				1			1			-		-	-	-		
Housing and Local Government	4 247	1		4 247				1						-		-	-	-		
Office of the Premier	-	-		-				1			1			-		-	-	-		
Other Departments	1			1				1			1									

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: MORETELE (NW371)

NORTH WEST: MORETELE (NW371)																				
					Year to			Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1								1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	1 399	30	168	245	126	318	1 693	602	(25.0%)	29.6%	63.2%	22.5%		
Infrastructure Skills Development Grant								-						-	(=====)			22.570		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)																	1			
	-	-			-									-			-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-			-			
Integrated Urban Development Grant	-	-			-	-							-	-			-			
Sub-Total Vote	2 680			2 680	2 680	2 680	1 399	39	168	245	126	318	1 693	602	(25.0%)	29.6%	63.2%	22.5%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)														-			_			
Municipal Systems Improvement Grant (Schedule 6B)														-			_			
Municipal Disaster Grant																				
Municipal Disaster Recovery Grant					_															
Municipal Demarcation Transition Grant (Schedule 5B)	-				-									-						
Municipal Demarcation Transition Grant (Schedule 6B)																	1			
		-			-									-			-			
Sub-Total Vote	-			-	-			-	-	-	-		-			-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-		-	-	-			1		1		-	-		-	-	-		
Public Transport Network Operations Grant	1 -	-			-				1		1		-	-		-	-	-		
Public Transport Network Grant	-	-			- 1		1		1		1		-	- 1			-			
Rural Road Assets Management Systems Grant							1		1		1			- 1						
Sub-Total Vote	1 .				-		l .		1	-	1 .	· .						- :		
Public Works (Vote 6)									ļ		4	ļ				ļ	•	·····		
Expanded Public Works Programme Integrated Grant (Municipality)	2 858	1		2 858	2 858	2 858	1 241	-	1 223	253	334	57 958	2 798	58 241	(72.7%)	22900.8%	97.9%	2037.8%		
Expanded Public Works Programme Integrated Grant (Municipality)		-						31												
Sub-Total Vote	2 858	-		2 858	2 858	2 858	1 241	30	1 223	252	334	57 958	2 798	58 241	(72.7%)	22900.8%	97.9%	2037.8%	-	
Energy (Vote 29)											1									
Integrated National Electrification Programme (Municipal) Grant		-			-									-		-	-			
Integrated National Electrification Programme (Allocation in-kind) Grant	15 380	11 500		26 880	26 880	-							-	-			-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-									-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-									-			-			-
Energy Efficiency and Demand Side Management (Eskom) Grant					_									_						
Sub-Total Vote	15 380	11 500		26 880	26 880															
Water Affairs (Vote 38)	13 300	11 300		20 000	20 000	······				-		ļ		-						·····
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
																	1			
Regional Bulk Infrastructure Grant (Schedule 5B)					-								-	-		-	-			-
Regional Bulk Infrastructure Grant (Schedule 6B)	18 270	(18 270)			-								-	-		-	-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-			-									-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-									-		-	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-									-			-			
Bucket Eradication Programme Grant					_															
Water Services Infrastructure Grant (Schedule 5B)	80 000			80 000	80 000	80 000			8 407	7 261	1	28 232	8 407	35 493	(100.0%)	288.8%	10.5%	44.4%		
Water Services Infrastructure Grant (Schedule 6B)															(			44.470		
Sub-Total Vote	98 270	(18 270)		80 000	80 000	80 000			8 407	7 261	-	28 232	8 407	35 493	(100.0%)	288.8%	10.5%	44.4%		
Sport and Recreation South Africa (Vote 19)	70 270	(10 270)		00 000	00 000	00 000			0 107	7 201	······	20 232	0 407	33 473	(100.070)	200.070	10.370	44.470		
2013 Africa Cup of Nations Host City Operating Grant																	1			
2014 African Nations Championship Host City Operating Grant	-				-								-	-				-		
Sub-Total Vote											-						-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-									-		-	-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-				-	1		1		1			- 1		-	-	-		
Municipal Human Settlements Capacity Grant	-	-			- 1	-	1		1		1			- 1		-	-	-		
Municipal Emergency Housing Grant	1 .	-			-				1		1		-	- 1			_	-		
Metro Informal Settlements Partnership Grant	1 .	-			-				1		1		-	-			-	-		
Sub-Total Vote	1						1	-	1		1	t	l	<u> </u>		1				
Sub-Total Sub-Total	119 188	(6 770)		112 418	112 418	85 538	2 640	69	9 798	7 758	460	86 508	12 898	94 336	(95.3%)	1015.1%	15.1%	110.3%	-	
Cooperative Governance (Vote 3)	117 100	(0 770)		112 410	112 410	03 330	2 040	09	7 170	, /30	400	00 300	12 070	79 330	(73.370)	1013.176	13.170	110.370		
Municipal Infrastructure Grant	114 780			114 780	114 780	114 780	3 028	2 370	25 284	38 556	29 402	20 104	57 714	61 030	16.3%	(47 9%)	50.3%	53.2%		
Municipal Infrastructure Grant Sub-Total Vote	114 780	-		114 780		114 780				38 556				61 030	16.3%		50.3%	53.2%		
Sub-Total	114 780	, -		114 780	114 780	114 780	3 028	2 370	25 284	38 556	29 402	20 104	57 714	61 030	16.3%	(47.9%)	50.3%	53.2%	-	-
Total	233 968	(6 770)		227 198	227 198	200 318	5 668	2 439	35 082	46 315	29 862	106 612	70 612	155 366	(14.9%)	130.2%	35.2%	77.6%		-
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	enditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure .	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1		,	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1					Municipalities	September 2019		December 2019	1	March 2020	1	1	1			Department			
B thousands	1							1		1	1		1	1						
R thousands																				
Summary by Provincial Departments							ļ				1	ļ								
Education					-		1	1	1	l	1		-	- 1		-	-	-		
Health							1	1	1	l	1					-	-			
Social Development	1							1	1	1	1									
Public Works, Roads and Transport	15 000	_		15 000		_	1	1	1	l	1			1	_		_			
	15 000			10 000				1	1	1	1			1		1	-	-		
Agriculture	1				1			1	1	1	1			1 - 1		1	-	-		
Sport, Arts and Culture	851	-		851	-		1	1	1	l	1			- 1	-	-	-	-		
Housing and Local Government	3 000			3 000				1	1	1	1		-	-		-	-	-		
Office of the Premier	-			-			1	1	1	l	1		-			-	-	-		
Other Departments	1							1	1	1	1		1	1						
	•										•									

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

NORTH WEST: MADIBENG (NW372)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third (	Quarter Actual	YTD Exp	penditure	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes for	or the 3rd Q	Approved Total Available	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	2019/20		Transferred to municipalities for	Actual expenditure	expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Aujustilients	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipannes
	10 01 2017					un cot gruns	Department by 30		Department by 31		Department by 31		Department	mamorpantics	Department	manicipantics	Department	manicipantics		
		[ ]					September 2019	2019	December 2019	2017	March 2020									
R thousands		[ ]					1				1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235	-		2 235	2 235	2 235	110		153		254		517	-	66.0%	-	23.1%			-
Infrastructure Skills Development Grant	-	-		-	-								-		-	-	-			-
Integrated City Development Grant	-	-		-	-								-		-	-	-			-
Neighbourhood Development Partnership (Schedule 5B)		-		-	-	-							+	-	-	1	-			-
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-							+		-	1	-	-		
Integrated Urban Development Grant	-				-										-	-	-			
Sub-Total Vote Cooperative Governance (Vote 3)	2 235			2 235	2 235	2 235	110		153		254		517		66.0%	-	23.1%			
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)				1																
Municipal Disaster Grant					_												_			
Municipal Disaster Recovery Grant																	-			
Municipal Demarcation Transition Grant (Schedule 5B)																	_			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-	-		-			
Sub-Total Vote	-				-								-			-				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-			-	-	-	1				1		-	-	-	1 -	-			
Public Transport Network Operations Grant	-	-		-	-								-	-	-	-	-			
Public Transport Network Grant	1 -	[ - ]		-	-	-	1				1		-	-	-	1	-	-		
Rural Road Assets Management Systems Grant	-	-		-	-								-	-		1	-			
Sub-Total Vote Public Works (Vote 6)	ļ	-			-		-	ļ	1		-		-	-	-	-	-		-	-
	1.403			1.403	1 403	1 403	514	2 061	234	2 149	328	1 300	1 076	5.510	40.2%	(39.5%)	76.7%	202.70/		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 403	-		1 403	1 403	1 403	514		234	2 149	328	1 300	1 076		40.2%		76.7%	392.7% 392.7%		
Sub-1 otal Vote Energy (Vote 29)	1 403	-		1 403	1 403	1 403	514	2 061	234	∠ 149	328	1 300	1 0/6	5 5 10	40.2%	(37.5%)	76.7%	392.1%	•	·
Integrated National Electrification Programme (Municipal) Grant				_																
Integrated National Electrification Programme (Allocation in-kind) Grant	15 290	_		15 290	15 290												_			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		_															_			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-								-	-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-								-	-	-		-			
Sub-Total Vote	15 290			15 290	15 290		-		-		-		-			-	-			
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)	40 000	-		40 000	40 000	-							+	-	-	1	-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-	-							+		-	1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-		-		-			
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-									-	-	1	-			
Bucket Eradication Programme Grant	-	-			-									1	-		-			
Water Services Infrastructure Grant (Schedule 5B)				1																
Water Services Infrastructure Grant (Schedule 6B)	25 000			25 000	25 000													-		
Sub-Total Vote	65 000			65 000	65 000				-					·						
Sport and Recreation South Africa (Vote 19)	00 000			00 000	00 000			·						÷						
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)	1	-		-	-		1				1		-	-	-	1	-	-		
Municipal Human Settlements Capacity Grant	1	-		-	-	-	1				1		-		-	1 1	-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	-		-	-		1				1			-	-	1 1	-			
	-				-			-					-	-	-	1	-			
Sub-Total Vote Sub-Total	83 928	-		83 928	83 928	3 638	624	2 061	387	2 149	582	1 300	1 593	5 510	50.4%	(39.5%)	43.8%	151.5%		
Cooperative Governance (Vote 3)	03 928			03 928	03 928	3 638	624	2 061	387	2 149	582	1 300	1 593	3310	30.4%	(37.5%)	43.8%	101.5%	-	
Municipal Infrastructure Grant	281 797	] .]		281 797	281 797	355 405	4 090	5 696	31 826	28 214	72 171	58 981	108 087	92 891	126.8%	109.0%	38.4%	33.0%		
Sub-Total Vote	281 797	· · · · · · · · · · · · · · · · · · ·		281 797	281 797	355 405	4 090			28 214	72 171				126.8%		38.4%	33.0%	-	
Sub-Total	281 797			281 797	281 797	355 405	4 090	5 696	31 826	28 214	72 171	58 981	108 087	92 891	126.8%	109.0%	38.4%	33.0%		
Total	365 725	- 1		365 725	365 725	359 043	4 714	7 757	32 213	30 363	72 753	60 281		98 401	125.8%		38.4%	34.5%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes for	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	1	[ ]		2019/20	schedule	Provincial Deportments to	Provincial	by municipalities by		by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		j J				Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Provincial Department	municipalities		
		j J				municipanues	Soptember 2019		Secember 2019		march 2020	1					Separument			
R thousands	ļ																			
Summary by Provincial Departments	<del> </del>						l	1			l	1								
Education		-		-	-		1				1	1	-		-	-	-			
Health		-					1				1	1	-	-		-	-			
Social Development Public Works. Roads and Transport	28 000	-		28 000	-		1				1	1			-	1	-			
	28 000	-		28 000	-		1				1	1			-	1	-			
Agriculture Sport Arts and Culture	985	· ]		985	-		1				1	1		- 1		1	-			
Sport, Arts and Culture Housing and Local Government	985	-		985	-		1				1	1					-			
Housing and Local Government Office of the Premier	1	-		1	-		1				1	1					-			
Office of the Premier Other Departments	1				- 1		1				1	1		1		1	-			
Outer Departments	1			1			1	1	1		1	1		1						

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: RUSTENBURG (NW373)

NORTH WEST: RUSTENBURG (NW373)					Year to		Firms	Quarter	Second C	Sd	This at a	Quarter	VTD F	penditure	n/ Ob	om 2nd to 3rd Q	n/ Ob	for the 3rd Q		Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Fxp as % of	Exp as % of	Total Available	VTD eynenditure
	revenue Act No.	year)	Adjustments	2019/20				expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	you,	riajasanenas	1	payment senedate	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipania
			1 ,	I			Department by 30		Department by 31 3		Department by 31		Department		Department		Department			
			1 '	1			September 2019	2019	December 2019		March 2020						·			
R thousands			1 ,	I																
National Treasury (Vote 10)							1						1							
Local Government Financial Management Grant	1 700	-	1 '	1 700	1 700	1 700	159	9 248	191	191	156	177	506	616	(18.3%)	(7.1%)	29.8%	36.3%		
Infrastructure Skills Development Grant	-	-	1 '	1	-								-	-	-	-	-			
Integrated City Development Grant	-	-	1 '	1	-								-	-	-	-	-		-	
Neighbourhood Development Partnership (Schedule 5B)	15 000		1 ,	20 000			3 014	4 2 050	620	65		369	3 634	2 483	(100.0%)	468.1%	18.2%	12.4%	-	
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	2 000	-	1 '	2 000	2 000								-	-	-	-	-		-	
		-												-			-			
Sub-Total Vote Cooperative Governance (Vote 3)	18 700	5 000	1	23 700	23 700	21 700	3 173	2 298	811	256	156	546	4 140	3 100	(80.8%)	113.4%	19.1%	14.3%	-	-
Municipal Systems Improvement Grant (Schedule 5B)			1 ,	I																
Municipal Systems Improvement Grant (Schedule 6B)		-	1 '	1	-										-		-			
Municipal Disaster Grant			1 ,	1 .															- 1	
Municipal Disaster Recovery Grant		_	1 '	1 .	-								-	-			_			
Municipal Demarcation Transition Grant (Schedule 5B)		_	1 '	1 .	-								-	-			_			
Municipal Demarcation Transition Grant (Schedule 6B)		-	1 '	1 -	-								-				_			
Sub-Total Vote			· · · · · · · · · · · · · · · · · · ·				<b>+</b>	1												
Transport (Vote 37)			· ·																	
Public Transport Infrastructure and Systems Grant	-	-	1 '	1							1		-	-		-	-		-	
Public Transport Network Operations Grant	-	-	'	1	-						1		-	-			-			
Public Transport Network Grant	218 911	-	,	218 911	218 911	218 911	26 483	3 45 871	35 808	21 371	11 957	25 752	74 248	92 994	(66.6%)	20.5%	33.9%	42.5%	98 417	
Rural Road Assets Management Systems Grant	-	-	ļ!	·	-		1						-	-		-			-	
Sub-Total Vote	218 911	-	l	218 911	218 911	218 911	26 483	45 871	35 808	21 371	11 957	25 752	74 248	92 994	(66.6%)	20.5%	33.9%	42.5%	98 417	
Public Works (Vote 6)						1														
Expanded Public Works Programme Integrated Grant (Municipality)	3 786	-		3 786	5 3 786				1 164	778	1 242	1 270	3 544		6.7%		93.6%	130.4%	-	
Sub-Total Vote Energy (Vote 29)	3 786	-		3 786	3 786	3 786	1 138	2 888	1 164	778	1 242	1 270	3 544	4 937	6.7%	63.3%	93.6%	130.4%	-	
Integrated National Electrification Programme (Municipal) Grant	15 410	1	1 '	15 410	15 410	15 410	3			2 384	1		1	2 384		(100.0%)		15.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	92 971		1 ,	92 971	1 92 971	15410				2 304				2 304		(100.076)		10.0%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	72 771		1 ,	72 771	72 771														- 1	
Energy Efficiency and Demand Side Management (Municipal) Grant		_	1 '	1 .									-							
Energy Efficiency and Demand Side Management (Eskom) Grant		_	1 '	1 .	-								-	-			_			
Sub-Total Vote	108 381	-		108 381	108 381	15 410		-	-	2 384	-		-	2 384		(100.0%)	-	15.5%		
Water Affairs (Vote 38)							***************************************	1								1				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-	1 '	1 -	-								-	-		-	-		-	
Regional Bulk Infrastructure Grant (Schedule 5B)		-	1 '	1 -	-								-	-		-	-		-	
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-	1 ,	1 .	-	-							-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-	1 '	1	-								-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-	1 ,	1	-								-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	1 '	1	-								-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	1 ,	1	- 1								-	-	-	1	-		-	
Bucket Eradication Programme Grant		-	1 '	00.000	- 00.000	00.000			2.070	10/11		1/ 250	2.070	20.073	(100.00()	20.000	2 40/		10.440	
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	88 000	-	1 '	88 000	88 000	88 000	1		2 978	12 611		16 250	2 978	28 861	(100.0%)	28.9%	3.4%	32.8%	12 462	
Sub-Total Vote	88 000		ļ	88 000	88 000	88 000			2 978	12 611		16 250	2 978	28 861	(100.0%)	28.9%	3.4%	32.8%	12 462	
Sport and Recreation South Africa (Vote 19)	00 000			00 000	00 000	00 000		ļ	27/0	12 011		10 230	2710	20 001	(100.076)	20.776	3.476	32.0%	12 402	
2013 Africa Cup of Nations Host City Operating Grant			1 '	1 .									_							
2014 African Nations Championship Host City Operating Grant			1 ,	1 .									-	-						
Sub-Total Vote	· .	-					+	+	-											
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1 '	1							1		-	-		-	-		-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-	,	1	-						1		-	-			-		-	
Municipal Human Settlements Capacity Grant	-	-	1 '	1	1 -1						1		-	-	-	1 -	-		-	
Municipal Emergency Housing Grant	-	-	'	1	-						1		-	-	-	-	-	-		
Metro Informal Settlements Partnership Grant	-	-	ļ'	· .	-	-	1						-	-	-	-	-		-	
Sub-Total Vote	-		· '	· · · · · · ·	-									-						
Sub-Total Cooperative Governance (Vote 3)	437 778	5 000	<del></del> '	442 778	442 778	347 807	30 794	51 057	40 761	37 400	13 355	43 818	84 910	132 276	(67.2%)	17.2%	24.4%	38.0%	110 879	-
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	235 107	1	1 '	235 107	235 107	161 535	51 494	4 67 343	79.081	48 707	65 088	59 113	195 663	175 164	(17.7%)	21 4%	83.2%	74 5%	8 5 1 6	
Municipal Infrastructure Grant Sub-Total Vote	235 107			235 107		161 535				48 707	65 088				(17.7%)		83.2%		8 516	
Sub-Total Vote	235 107	+		235 107	235 107	161 535				48 707	65 088	59 113	195 663	175 164	(17.7%)		83.2%	74.5%	8 516	
Total	672 885	5 000		677 885	677 885	509 342	82 288	118 401	119 842	86 107	78 443	102 932	280 573	307 440	(34.5%)	19.5%	48.1%	52.7%	119 395	
															,,					
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes I	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		[	1 '	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial b	y municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
		1	1 '	1	1	Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department	1 1	Provincial Department	municipalities		1
			,	I .		municipalities	September 2019		Secember 2019		mar cr1 2020	1	1				Depai ment			l
R thousands	1																			
Summary by Provincial Departments	1		<del></del> '	<del></del>		<del></del>	4	4								1				ļ
Education	-	- 1	1 '		- 1						1	1	-	-	-		-	-		1
Health	-	- 1	1 '		- 1						1	1	-	-	-		-	-		1
Social Development		- 1	1 '		1 -1						1	1		-		1 1	-	-		1
Public Works, Roads and Transport	16 000	-	, '	16 000	-						1	1		-		-	-	-		
Agriculture		- 1	1 '								1	1		-		1 1	-	-		1
Sport, Arts and Culture	1 465	- 1	,	1 465					1		1	1		- 1		1	-	-		l
Housing and Local Government Office of the Premier		- 1	1 '	1	1 1	1					1	1	· ·	- 1	-	1 1	-			1
Other Departments		1	l i	Į.		Į.														

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: KGETLENGRIVIER (NW374)

NORTH WEST: KGETLENGRIVIER (NW374)																	
1					Year t	o date	First	Quarter	Second Quarter		Quarter		penditure % Changes f	rom 2nd to 3rd Q % C	hanges for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual Actual		is % of Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure expenditure b		expenditure by	expenditure	expenditure by expenditure		cation Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by			municipalities by		municipalities National		ional municipalities		
							Department by 30	30 September	Department by 31 31 December 20	19 Department by 31	31 March 2020	Department	Department	Depa	rtment		
							September 2019	2019	December 2019	March 2020							
R thousands																	
National Treasury (Vote 10)																	
Local Government Financial Management Grant	2 880	-		2 880	2 880	2 880	101	1 10	1	1	1 8	B 10:	2 109	-	3.5% 3.8%		
Infrastructure Skills Development Ğrant		-		-	-	-						-	-	-	-	-	
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	101	101		. 1	8	102	109		3.5% 3.8%		
Cooperative Governance (Vote 3)											-		1	1			
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800													
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800											1		
Municipal Disaster Grant	1 000			1 000	1 000												
Municipal Disaster Recovery Grant						-						-	-	1	1		
Municipal Demarcation Transition Grant (Schedule 5B)						-						-	-		1		
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-						-	-	1 1	1		
		-			-							-	-	1			
Sub-Total Vote	3 600	-		3 600	1 800		-	-	-	-	-	-	-			-	-
Transport (Vote 37)																	
Public Transport Infrastructure and Systems Grant	-	-		-	-	-				1		-	-	1 1		-	
Public Transport Network Operations Grant	-	-		-	-	-				1		-	-	1 1		-	
Public Transport Network Grant	-	-		-	-	-				1		-	-		-	-	
Rural Road Assets Management Systems Grant	-	-		-	-	-				1		-	-	-	-	-	
Sub-Total Vote		-			-		-		-			-	-			-	
Public Works (Vote 6)												***************************************					
Expanded Public Works Programme Integrated Grant (Municipality)	1 461	-		1 461	1 461	1 461						-	- I	-1			
Sub-Total Vote	1 461	-		1 461	1 461	1 461	-	·	-		·	-	·	.			-
Energy (Vote 29)	1 401	1		. 101	. 401	. 101	l	1	1		1	1					
Integrated National Electrification Programme (Municipal) Grant	1 .									1		1 -	-				
Integrated National Electrification Programme (Allocation in-kind) Grant	150			150	150					1		1 -	-				
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	150			100	150		1			1		1					
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-							1	1		1		
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-	-							1	-		1		
	150			150	450						-	-	-	1			
Sub-Total Vote	150			150	150			-	-		-	-	-			-	-
Water Affairs (Vote 38)																	
Backlogs in Water and Sanitation at Clinics and Schools Grant						-						-	-	1 1	1 .		
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-							-	-	1 1			-
Regional Bulk Infrastructure Grant (Schedule 6B)	40 000	-		40 000	40 000	-						-	-	-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-						-	-	-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-						-	-			-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			- 1	-						-	-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-							-	-	-			
Bucket Eradication Programme Grant												-	-	-			
Water Services Infrastructure Grant (Schedule 5B)												-	-	-			
Water Services Infrastructure Grant (Schedule 6B)	20,000	(20,000)			_								_				
Sub-Total Vote	60 000	(20 000)		40 000	40 000												
Sport and Recreation South Africa (Vote 19)		(20 000)		40 000	10 000		•		·				÷				
2013 Africa Cup of Nations Host City Operating Grant					_												
2014 African Nations Championship Host City Operating Grant															-		
Sub-Total Vote											-	-	-	1	-		
Human Settlements (Vote 31)		•			-				*				-	-			
Rural Households Infrastructure Grant (Schedule 5B)																	
	1	-			-					1		1	- I	1 1		.	
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-				1		-	-	1 1	-	-	
Municipal Human Settlements Capacity Grant	1 .	-			- 1	-				1		1 -	-	1 1	-	-	
Municipal Emergency Housing Grant	-	-		-	-	-				1		-	-	1 1		-	
Metro Informal Settlements Partnership Grant	-	-			-							-	-	1 1			
Sub-Total Vote				-			-		-	· ·		-	-	·		- 1	-
Sub-Total Sub-Total	68 091	(20 000)		48 091	46 291	4 341	101	101		1	8	102	109		1.7% 1.8%		
Cooperative Governance (Vote 3)	1	1			1	-	1 -	1			1	1	1 -				
Municipal Infrastructure Grant	25 847	-		25 847	25 847	25 847			2 215	2 372		4 58	7 - 7.1	% -	17.7% -	- 1	
Sub-Total Vote	25 847			25 847	25 847	25 847		-	2 215	2 372		4 587			17.7% -		-
Sub-Total	25 847	-		25 847	25 847	25 847	-		2 215	2 372		4 587	- 7.1	% -	17.7% -		
Total	93 938	(20 000)		73 938	72 138	30 188	101	101	2 215	2 373	8	4 689	109 7.1	%	14.7% 0.3%	-	
	7.00				1				1	1							
					Year to date		First Quarter		Second Quarter	Third Quarter	1	YTD E	openditure % Changes	from 2nd to 3rd Q 5	6 Changes for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adinates	Total Available	Approved payment	Transferred from		Actual expenditure			Antual avenue.				as % of Exp as % of	,	
Transiers by Provincial Departments to Municipalities (Agency services)	main buoget	Aujustment Budget	Outer Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Provincial	by municipalities b	Provincial by municipalities	by Provincial	by municipalities by	y Provincial	by municipalities Provincial	by municipalities Allor	as % of Exp as % of cation Allocation by		
	1			2010/20	scriedale	Departments to	Department by 30	30 September 2019	Department by 31 31 December 20	19 Department by 31	31 March 2020	Department	Department	Drow	rincial municipalities		
	1					Municipalities	September 2019	Ouptomber 201	December 2019	March 2020	31 march 2320	Department.	Department	Dena	rtment		
	1						1 .,	1				1		l bepa			
R thousands	1						ļ	1			1	1					
Summary by Provincial Departments	1						ļ	1			1	1					
Education	-	-		-	-			1		1		-	- 1	-  -			
Health	1 -			-			1	1	1				- 1	-   -			
Social Development	-						1	1	1	1	1	1 -	- 1	-1 -1	-1 -		
Public Works, Roads and Transport	10 116			10 116				1		1		1 .	-	.1			
Agriculture	10 116	1		10 116	1			1		1		1	1 1	1 1			
Agriculture Sport Arts and Culture	839			839				1		1		1	1 1	1 1			
	839			839	1			1		1		1	- 1	1 1			
Housing and Local Government					-			1		1			- 1	1 1			
Office of the Premier	1	-						1		1		1 .		-1 -1	-		
Other Departments	1	<u> </u>			<u> </u>				<u> </u>			1	1	<u> 11</u>			

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: MOSES KOTANE (NW375)

NORTH WEST: MOSES KOTANE (NW375)																				
					Year t			Quarter		I Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1						September 2019	2019	December 2019		March 2020		1							
R thousands	1										1		1							
National Treasury (Vote 10)											1		1							
Local Government Financial Management Grant	1 700			1 700	1 700	1 700		3 665	479	(3 077)	110	289	589	877	(77.0%)	(109.4%)	34.6%	51.6%		
Infrastructure Skills Development Grant										(==,	,		-		(	. (	-	01.070		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-			-								-	1						
Neighbourhood Development Partnership (Schedule 6B)		-		-	-	-							-	1						
Integrated Urban Development Grant					-									-			1			
																	-			
Sub-Total Vote	1 700			1 700	1 700	1 700		3 665	479	(3 077)	110	289	589	877	(77.0%)	(109.4%)	34.6%	51.6%		
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	1 .										1		1 -				_			
Public Transport Network Operations Grant	1										1		1	1 1			]	-		
Public Transport Network Grant																				
Rural Road Assets Management Systems Grant	1				1	-					1		1	1		1	-	-		
Sub-Total Vote	1	-			-		ļ		ļ		1	-		-		1 1	-	-		
					-	•			-				-				-	•		
Public Works (Vote 6)	1 695			1 695	1 695	1 695		1 114	510		297		849	559	(41.8%)	(100	50.1%	33.0%		
Expanded Public Works Programme Integrated Grant (Municipality)		-																		
Sub-Total Vote	1 695	-		1 695	1 695	1 695	42	1 114	510	(828)	297	273	849	559	(41.8%)	(133.0%)	50.1%	33.0%		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	1	-									1			-		1 1	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	18 815	-		18 815	18 815						1			-		1 1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					-								-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-								-	-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-			-			
Sub-Total Vote	18 815			18 815	18 815															
Water Affairs (Vote 38)										·				·						
Backlogs in Water and Sanitation at Clinics and Schools Grant					_												_			
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)					_															
		-		-	-	-							-	1						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-		1	-			
	-	-			-								-	-		1	-			
Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-	-		1	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-	-			
Bucket Eradication Programme Grant		-			-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)	55 000	-		55 000	55 000	55 000	1 287	1 259	3 362	6 597	8 655	9 365	13 304	17 221	157.4%	41.9%	24.2%	31.3%		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			
Sub-Total Vote	55 000			55 000	55 000	55 000	1 287	1 259	3 362	6 597	8 655	9 365	13 304	17 221	157.4%	41.9%	24.2%	31.3%		
Sport and Recreation South Africa (Vote 19)									***************************************											
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-		-	-			
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-			-			
Sub-Total Vote																				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .										1		1 -				-			
Rural Households Infrastructure Grant (Schedule 6B)	1			_	_						1		1 .					-		
Municipal Human Settlements Capacity Grant	1			_	1	-					1		1				7	-		
Municipal Emergency Housing Grant	1			_	1	-					1		1	1				-		
Metro Informal Settlements Partnership Grant	1	1			-						1		1			. 1	-	*		
Sub-Total Vote	+	·			-	·		-			1	-	· · · · · · · ·	-		- i				
Sub-Total Vote	77 210			77 210	77 210	58 395	1 329	6 038	4 351	2 692	9 062	9 927	14 742	18 657	108.3%	268.8%	25.2%	31.9%		
Cooperative Governance (Vote 3)	1/210	· -		11 210	11 210	30 395	1 329	0 038	4 351	2 692	9 062	9 921	14 /42	10 05/	108.3%	206.8%	23.2%	31.9%		
Cooperative Governance (Vote 3)	149 692			140 (00	149 692	149 692	10 102	10.000	40.010	33 875	10.004	29 003	70.10	01.270	(63.5%)	/14 400	52.2%	F4 ***		
Municipal Infrastructure Grant		·		149 692							18 204							54.3% 54.3%		
Sub-Total Vote	149 692			149 692	149 692	149 692									(63.5%)		52.2%			
Sub-Total	149 692			149 692	149 692	149 692	10 102	18 392	49 818	33 875	18 204	29 003	78 124	81 269	(63.5%)	(14.4%)	52.2%	54.3%		
Total	226 902	-		226 902	226 902	208 087	11 431	24 429	54 169	36 567	27 266	38 930	92 866	99 926	(49.7%)	6.5%	44.6%	48.0%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		rom 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1					Municipalities	September 2019		December 2019		March 2020	1	1	1			Department			
R thousands	1										1	1	1							
Summary by Provincial Departments	+	1					1		1	1	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	1			
Education	+	1					1		1	1	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	1			
	1										1	1		1		1	-	-		
Health				-	- 1						1	1		- 1		1 -1	-	-		
Social Development	1				- 1			1			1	1				1 -1	-	-		
Public Works, Roads and Transport	14 000			14 000	-			1			1	1			-	-	-	-		
Agriculture					-						1	1		- 1		-	-	-		
Sport, Arts and Culture	985			985							1	1					-			
Housing and Local Government	-	1		-							1	1	1	1 1	-	.1	1			
Office of the Premier	1				1			1			1	1	1	1 1		.1 1	-	-		
Other Departments											1	1	1	1		1	-	-		
Outer Departments											1	1	1			1				

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: BOJANALA PLATINUM (DC37)

NORTH WEST: BOJANALA PLATINUM (DC37)																				
					Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands		1	<u> </u>		1				<u> </u>		<u> </u>									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	46	11	151	134	73	160	270	411	(51.7%)	19.6%	27.0%	41.1%		
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	46	117	151	134	73	160	270	411	(51.7%)	19.6%	27.0%	41.1%		
Cooperative Governance (Vote 3)	1 000	-		1 000	1 000	1 000	40	117	131	134	73	100	270	411	(31.770)	17.070	27.070	41.170		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 3B)  Municipal Systems Improvement Grant (Schedule 6B)	1												-					-		
Municipal Disaster Grant		-			-								-	1				-		
		-				-							-	-			-	-		
Municipal Disaster Recovery Grant		-				-							-	-			1	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-				-	-							-	-		1 1	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-	-	-		-		
Sub-Total Vote	-	-		-	-	-	-		-	-	-		-	-	-	-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-	1	1 .	-	-			1		1		-	-		1	-	-		
Public Transport Network Operations Grant					-	-							-	-			-	-		
Public Transport Network Grant	-		1		1 -	-			1		1		-	-	-	-	-			
Rural Road Assets Management Systems Grant	2 504	( -	1	2 504			360		1		479		839		-	-	33.5%			
Sub-Total Vote	2 504			2 504	2 504	2 504					479		839			1 .	33.5%			
Public Works (Vote 6)	2 504	+				_ 504	500	-	ł		1	-	007	t		1				
Expanded Public Works Programme Integrated Grant (Municipality)	1.437	7	1	1 437	7 1 437	1 437	1	17	67		566	391	633	562	744 8%		44 1%	39 1%		
Sub-Total Vote	1 437			1 437		1 437		172			566		633		744.8%		44.1%			
Energy (Vote 29)	1 437	· · · · · · ·	1	1437	1 437	1 437	ļ	172	67	·	300	391	633	302	/44.070	1	44.170	37.170		-
Integrated National Electrification Programme (Municipal) Grant		1	1	1	1				1		1									
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1	1	1	1	1	-			1		1		1	1			1	•		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	1	1	1	-			1		1		1	1			1	•		
Backlogs in the Electrication 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)					-	-								1	-			-		
	-												-	-			-			
Sub-Total Vote	-			-	-		-	-									-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-		-	-		
2014 African Nations Championship Host City Operating Grant	-			-	-	-							-	-		1	-	-		
Sub-Total Vote	-	-		-	-		-		-		-		-	-			-	-		-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	1		-				1		1		-	-		-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-		1		1 -	-			1		1		-	-	-	-	-			
Municipal Human Settlements Capacity Grant	-		1	1 -					1		1		-				-			
Municipal Emergency Housing Grant	-		l						1		1		-				_			
Metro Informal Settlements Partnership Grant	-		1	1 -					1		1		-				-			
Sub-Total Vote	1 .	1		1 .	t		l .		1 .		1 .	· .		1		1	-			
Sub-Total Vote	4 941	1		4 941	4 941	4 941	406	289	218	134	1 118	551	1 742	973	412.8%	311.0%	35.3%	19.7%		
Cooperative Governance (Vote 3)	1791	1		1791	- 771	7791	400	207	210	134	. 110	331	1142	7/3	412.070	311.070	33.370	17.770		
Municipal Infrastructure Grant		1	1	1	1				1		1									
Sub-Total Vote		1			ļ			4			-	-		ļ		1				
	1	· .			· .	-			· -		· -				-	1				
Sub-Total Total	7.00			4 941	4 941	1818	- 187	-	-	-	1 110	-		-	417.00	211 80	5E 700	40.707		-
Total	4 941	<u> </u>	<u> </u>	4 941	4 941	4 941	406	289	218	134	1 118	551	1 742	973	412.8%	311.0%	35.3%	19.7%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		1	1	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		1	1	1	1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
		1	1	1	1	Municipalities	September 2019	1	December 2019		March 2020	1				1	Department			
R thousands		1	1	1	1			1	1		1	1				1	ļ			
Summary by Provincial Departments	+	+		<del>                                     </del>	+		l	+	<del>                                     </del>		<del>                                     </del>	<del>                                     </del>		1		1	1			
Education	+	+		<del>                                     </del>	+		l	+	<del>                                     </del>		<del>                                     </del>	<del>                                     </del>		1		1	1			
		1	I		1		1	1	1		1	1				1 1	-	-		
Health	1 .		l				1	1	1		1	1	-	-	-	1 1	-	-		
Social Development			1					1	1		1	1		-			-	-		
Public Works, Roads and Transport	-	-	1		-			1	1		1	1	-		-		-	-		
Agriculture	-	-	1		-			1	1		1	1	-	-		[ -J	-	-		
Sport, Arts and Culture			1					1	1		1	1					-	-		
Housing and Local Government			1				93	d.	1		1	1	93			1	-			
Office of the Premier			1	1	1			1	1		1	1	-			1 1	1			
Other Departments		1	1	1	1	-		1	1		1	1	1	1	-	]	-	-		
					1		1	1	1		1	1	1	<u> </u>						

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

NORTH WEST: RATLOU (NW381)																				
					Year to	date	First 0	Quarter	Second Q	Quarter		Quarter	YTD Exp	oenditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved payment schedule	Transferred to	Actual	Actual expenditure by	Actual expenditure	Actual	Actual expenditure	Actual	Actual expenditure	Actual expenditure by	Actual expenditure	Actual	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for direct grants	expenditure National	municipalities by	expenditure National r	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	municipalities	2019/20	by municipalities
	10 01 2019					unectyrans	Department by 30		Department by 31 3				Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019	2019	December 2019	i December 2017	March 2020	31 Wal Cit 2020	Department		Department		Department			
R thousands	1						2017													
National Treasury (Vote 10)	<del>                                     </del>	<del>                                     </del>					1				<del> </del>									
Local Government Financial Management Grant	1 940	-		1 940	1 940	1 940	1 239	381	1 345	345	50	54	1 634	780	(85.5%)	(84.4%)	84.2%	40.2%		
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	1 940	-		1 940	1 940	1 940	1 239	381	345	345	50	54	1 634	780	(85.5%)	(84.4%)	84.2%	40.2%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-	-		-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-		
Municipal Disaster Grant	-	-		-	-								-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-	-	1 -	-			
Municipal Demarcation Transition Grant (Schedule 6B)		-												-		-				
Sub-Total Vote	-			-					- 1	•	-			-			-			
Transport (Vote 37) Public Transport Infrastructure and Systems Grant	1	1							1		1									
Public Transport Network Operations Grant		-			-	-														
Public Transport Network Operations Grant	1	1 1			- 1				1		1			1			-	-		
Rural Road Assets Management Systems Grant	1	1 11									1						]	-		
Sub-Total Vote	1	l			-			-	-		-	-		-		1				
Public Works (Vote 6)												ļ								
Expanded Public Works Programme Integrated Grant (Municipality)	1 571			1 571	1 571	1 571	767		744		60		1 571		(91.9%)		100.0%			
Sub-Total Vote	1 571			1 571	1 571	1 571	767		744	·····	60	-	1 571	·	(91.9%)		100.0%			
Energy (Vote 29)		-		. 371			707	·	,44		1	-		-	(71.770)	1	100.070			
Integrated National Electrification Programme (Municipal) Grant	-				-						1		-	-			-			
Integrated National Electrification Programme (Allocation in-kind) Grant	10 735	- 1		10 735	10 735						1		-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-								-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-								-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-								-	-			-	-		
Sub-Total Vote	10 735	-		10 735	10 735		-		-					-		-	- 1			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-								-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)		-											-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	40 000	-		40 000	40 000	-							-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-	-	1	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-									-	-			-	-		
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-		-									-	-			1	-		
Water Services Infrastructure Grant (Schedule 6B)		-			-	-									-					
Sub-Total Vote	40 000			40 000	40 000			-												
Sport and Recreation South Africa (Vote 19)	40 000			40 000	40 000			ļ			·	·		ļ		-				
2013 Africa Cup of Nations Host City Operating Grant		-			_									-			_			
2014 African Nations Championship Host City Operating Grant		_		_	_															
Sub-Total Vote								· .	-			-					-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-						1		-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-				1		1		-	-			-			
Municipal Human Settlements Capacity Grant	-	-		-	-						1		-	-		-	-	-		
Municipal Emergency Housing Grant	-	-		-	-								-	-			-	-		
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-	-	-	-		-	
Sub-Total Vote					-				-		·			-		-				
Sub-Total	54 246	-		54 246	54 246	3 511	2 006	381	1 089	345	110	54	3 205	780	(89.9%)	(84.4%)	91.3%	22.2%	-	-
Cooperative Governance (Vote 3)											1									
Municipal Infrastructure Grant	29 400	-		29 400	29 400	41 444			536		646		1 182		20.5%		4.0%			
Sub-Total Vote	29 400 29 400	-		29 400 29 400	29 400	41 444 41 444	-	_	536 536	-	646 646	-	1 182 1 182	-	20.5%	-	4.0% 4.0%	-	-	-
Sub-Total Total	29 400 83 646	-		29 400 83 646	29 400 83 646	41 444 44 955	2 006	381	536 1 625	345	646 756	54	1 182 4 387	780	20.5% (53.5%)	(84.4%)	4.0%	2.4%		-
Total	03 040			03 040	03 040	44 955	2 006	381	1 025	345	/56	54	4 38/	780	(33.5%)	(04.4%)	13.5%	2.4%		
					V		Fi				70.10		VTO	penditure	W Chang: - C	om 2nd to 2nd O	% Changes f	for the 2rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Dudget	Adjustment Budget	Other Adinates	Total Available	Year to date Approved payment	Transferred from	First Quarter	Actual expenditure	Second Quarter  Actual expenditure   A	Actual avecadity	Third Quarter Actual expenditure	Actual expenditure		Actual expenditure		om 2nd to 3rd Q Actual expenditure	% Changes t Exp as % of	Exp as % of	1	
i i ansiera dy Provincial Departments to Municipalities (Agéncy sérvices)	main buoget	Aujustment Budget	Outer Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Actual expenditure Provincial	by municipalities by		Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by		Actual expenditure by municipalities	Actual expenditure Provincial	by municipalities	Exp as % of Allocation	Allocation by	J	
	1	1				Departments to	Department by 30		9 Department by 31 3		Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities	J	
	1					Municipalities	September 2019	1	December 2019		March 2020					1	Department			
R thousands	1	1			J			1	1		1								J	
Summary by Provincial Departments	t	<del>                                     </del>						<del>                                     </del>	1		<b>†</b>			<del>                                     </del>						
Education	t .						1	1	1		1	1					-			
Health	1 :	1 1			: 1			1	1		1					1 1	1		J	
Social Development	1 :	1 1			: 1			1	1		1					1 1			J	
Public Works, Roads and Transport	118	1 1		118	: 1			1	1		1					1 1	1		J	
Agriculture	-	1 1			: 1			1	1		1					1 1	1		J	
Sport Arts and Gulture	1 383	1 1		1 383	: 1			1	1		1					1 1	1		J	
Housing and Local Government	1 303	1 1		. 363	: 1			1	1		1					1 1	1		J	
Office of the Premier	1	1 1			- 1			1			1					] []	1			
Other Departments	1	1 1		· 1	- 1			1	1		1			1		1	- 1	•	J	
	1										1									

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: TSWAING (NW382)

NORTH WEST: TSWAING (NW382)																				
					Year to	o date	First 0	Quarter	Second Q	uarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		nunicipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31 31	December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1										1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	1 599	1 542	167		363	328	2 129	1 870	117.4%		73.9%	64.9%		
Infrastructure Skills Development Grant									100									04.770		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-		-	1	-							-	1						
Neighbourhood Development Partnership (Schedule 6B)		-		-	-	-							-				1			
Integrated Urban Development Grant														1	-	1	-			-
Sub-Total Vote	2 880			2 880	2 880	2 880	1 599	1 542	167		363	328	2 129	1 870	117.4%	-	73.9%	64.9%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-	-	-	-			
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	3 600			3 600	1 800				-				-					-		
Transport (Vote 37)								-												
Public Transport Infrastructure and Systems Grant	1 .				1 -						1						_			
Public Transport Network Operations Grant					_															
Public Transport Network Grant	1				1	-					1		1		-	1	1	-		
Rural Road Assets Management Systems Grant	1				1	-					1			1		1	-	-		
	-	·			-			-				-		-		1	-	-		
Sub-Total Vote	-	·		-	-		-		-				-	-		-	-	-		
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 232			1 232		1 232			229		619		1 060	-	170.3%		86.0%	-		
Sub-Total Vote	1 232	-		1 232	1 232	1 232	212		229		619		1 060	- 1	170.3%	-	86.0%	- [		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-		-		-					1		-	-		-	-	-		-
Integrated National Electrification Programme (Allocation in-kind) Grant	6 936	-		6 936	6 936	-					1		-	-		-	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-								-	-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant														-			_			
Sub-Total Vote	6 936			6 936	6 936			-				· .								
Water Affairs (Vote 38)	0 700			0 700	0 750									-						
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)	1	-		-	-	-							-	1						
	-	-		-	-								-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-			-									-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-								-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 5B)		-		-	-								-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-								-	-		-	-			
Bucket Eradication Programme Grant	-	-		-	-	-							-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)		-			-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)		-			-								-	-		-	-			
Sub-Total Vote	-						-				-	-	-			-		- 1		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant														-			-			
2014 African Nations Championship Host City Operating Grant																				
Sub-Total Vote												-								
Human Settlements (Vote 31)					-						-	· ·		-		-				
Rural Households Infrastructure Grant (Schedule 5B)	1						1				1		1			1				
Rural Households Infrastructure Grant (Schedule 6B)	1	1			1						1		1		-	1	1	*		
Municipal Human Settlements Capacity Grant	1				1 1	-					1			1		1	1	-		
	1	1			1	-					1			1		1	1	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1				- 1						1		-	-		1 1	-	-		
					-									-		1	-			
Sub-Total Vote	-	-		-						-	-		-		-	-				-
Sub-Total Sub-Total	14 648	-		14 648	12 848	4 112	1 811	1 542	396	-	982	328	3 189	1 870	148.0%	-	53.9%	31.6%	-	-
Cooperative Governance (Vote 3)		1			1		1													
Municipal Infrastructure Grant	29 274	-		29 274	29 274	29 274			5 732				12 285		(100.0%)	-	42.0%	9.6%		-
Sub-Total Vote	29 274			29 274		29 274							12 285		(100.0%)		42.0%	9.6%		
Sub-Total	29 274	-		29 274	29 274	29 274	6 553	2 820	5 732		-		12 285	2 820	(100.0%)	-	42.0%	9.6%	-	-
Total	43 922			43 922	42 122	33 386	8 364	4 362	6 128		982	328	15 474	4 690	(84.0%)	-	44.0%	13.3%		
		·						<u> </u>				<u> </u>	·							
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Fx	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		ctual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	maiii buuget	Augustinent budget	omer Aujustments	2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial by	municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			20.020	Jenedale	Departments to		30 September 2019	Department by 31 31		Department by 31	31 March 2020	Department	_,pades	Department	_,	Provincial	municipalities		
	1					Municipalities	September 2019		December 2019		March 2020			1		1	Department			
	1								1		1		1	1		1				
R thousands																				
Summary by Provincial Departments																				
Education											1			-		-	-	-		
Health											1			-		-	-	-		
Social Development	-	-			- 1				1		1		-				-	-		
Public Works, Roads and Transport	12 000			12 000					1		1									
Agriculture		1		.2000		-	1	1	1		1		1	1	-	1 1	1	-		
Sport Arts and Culture				1 282					1		1			1		1 1	-	-		
	1 282			1 282	1				1		1			-		1 1	-	-		
Housing and Local Government	1				1 1				1		1					1 1	-	-		
Office of the Premier	1				1		1	1			1			-		1 1	-	-		
Other Departments	1																			

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: MAFIKENG (NW383)

NORTH WEST: MAFIKENG (NW383)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Actual	Quarter	Actual	Quarter Actual	Actual Actual	penditure Actual	% Changes tre	om 2nd to 3rd Q	% Changes 1 Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	VTD overality
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	year)	Aujustilients	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	10 01 2019					unectgrants	Department by 30			31 December 2019			Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019		December 2019	31 December 2019	March 2020	31 Mai Ci 1 2020	Department		Department		Department			
Difference de							September 2019	2017	December 2019		March 2020									
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	1 507	1 500	1 173	1 067	/	468	2 680	3 042	(100.0%)	(56.1%)	100.0%	113.5%		
Infrastructure Skills Development Grant	-				-	-							-	-		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	1 507	1 507	1 173	1 067		468	2 680	3 042	(100.0%)	(56.1%)	100.0%	113.5%		
Cooperative Governance (Vote 3)																1				
Municipal Systems Improvement Grant (Schedule 5B)	1 200	(700)		500	-															
Municipal Systems Improvement Grant (Schedule 6B)	1 200			1 200	1 200															
Municipal Disaster Grant																				
Municipal Disaster Recovery Grant					_															
Municipal Demarcation Transition Grant (Schedule 5B)																				
Municipal Demarcation Transition Grant (Schedule 6B)						-								1						
					-											1	-			
Sub-Total Vote	2 400	(700)		1 700	1 200		-			-	-	-	-	-		-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-	l	1	-		1		1		1		-	-		-	-	-	-	
Public Transport Network Operations Grant	-	-			-	-							-	-			-	-	-	
Public Transport Network Grant	-	-	1	1 -	-		1		1		1		-	-			-	-	-	
Rural Road Assets Management Systems Grant	-	-			-	-							-	-		-	-			
Sub-Total Vote		-		· .								· .	-						-	
Public Works (Vote 6)		1		1			†	-	1		†	-		·		1				
Expanded Public Works Programme Integrated Grant (Municipality)	2 675		1	2 675	2 675	2 675	64	1 11	206		601	(1 208)	871	(1 196)	191.7%	6	32.6%	(44.7%)		
Sub-Total Vote	2 675			2 675	2 675	2 675			206	<del> </del>	601				191.7%		32.6%			
Energy (Vote 29)	2 6/5	-		2 0/5	2 0/5	2 6/5	04	12	206	· · · · · ·	601	(1 208)	8/1	(1 196)	191./%		32.6%	(44.7%)		·
Integrated National Electrification Programme (Municipal) Grant	1		1	1			1		1		1		1							
Integrated National Electrification Programms (Allocation in kinds C	16 973	5 890	1	22 863	22.012		1		1		1			- 1		1			-	
Integrated National Electrification Programme (Allocation in-kind) Grant	16 9/3	5 890	1	22 863	22 863		1		1		1		-	-		1 1			-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 .	- 1	1	1	- 1		1		1		1		-			1 1	-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-		-	-	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-	-	-							-	-		-	-	-		
Sub-Total Vote	16 973	5 890		22 863	22 863								-	-		-	-			
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)	20 000	38 270		58 270	58 270															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)						-														
Bucket Eradication Programme Grant						-								1		1	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		1	-	-		
	-	-			-	-							-	-		1		-		
Water Services Infrastructure Grant (Schedule 6B)	-	-				-							-	-		-				
Sub-Total Vote	20 000	38 270		58 270	58 270		-		-	-	-		-		-	-	-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	- 1	-							-	-			-			
2014 African Nations Championship Host City Operating Grant		-			-	-							-	-			-			
Sub-Total Vote							-				-						-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)					-															
Rural Households Infrastructure Grant (Schedule 6B)	1 .	1	l	1 .			1		1		1							· 1		
Municipal Human Settlements Capacity Grant	1 .		1	1 .	_		1		1		1							1		
Municipal Emergency Housing Grant	1	1	l	1	1		1		1		1		1	1		.]			- 1	
Metro Informal Settlements Partnership Grant	1	1	1	1	1		1		1		1		1	1		.]			- 1	
Sub-Total Vote	1		l	1			1	-	1		1	-		-		1				
Sub-Total Vote Sub-Total	44 728	43 460		88 188	87 688	5 355	1 571	1 519	1 379	1 067	601	(740)	3 551	1 846	(56.4%)	(169.3%)	60.6%	31.5%		-
Cooperative Governance (Vote 3)	44 /28	43 460		88 188	87 688	5 355	15/1	1 519	1 3/9	1 067	601	(740)	3 551	I 846	(56.4%)	(109.3%)	60.6%	31.5%		-
Cooperative Governance (Vote 3)	81 230		1	81 230	81 230	40.050	20.040	27.74	17.040	14.77	10 000	12 273	42.022	E4 101	(30.9%)	(14 000)	77.6%			
Municipal Infrastructure Grant		-											63 022							
Sub-Total Vote	81 230	-		81 230	81 230	48 350							63 022		(30.9%)		77.6%		-	-
Sub-Total Sub-Total	81 230			81 230	81 230	48 350	32 842	27 146			12 332	12 273		54 191	(30.9%)	(16.9%)	77.6%	66.7%		
Total	125 958	43 460		169 418	168 918	53 705	34 413	28 665	19 227	15 839	12 933	11 533	66 573	56 037	(32.7%)	(27.2%)	76.4%	64.3%	-	-
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities b	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1		1	1		Municipalities	September 2019		December 2019		March 2020	1	1				Department			
R thousands	1		1	1			1	1	1		1	1	1							
	+		l	<del>                                     </del>				1	<del>                                     </del>			<del>                                     </del>				+				
Summary by Provincial Departments	1			1			1	1	1	1	1	1	1			1				
Education	1	- 1	1		-		1	1	1		1	1	-	- 1	-	-	-	-		
Health		-	l			-	1	1	1	1	1	1	-	-		-	-	-		
Social Development	-	-	1		-	-	1	1	1		1	1	-	-		-	-	-		
Public Works, Roads and Transport	18 111		l	18 111		-	1	1	1	1	1	1					-			
Agriculture	1		1				1	1	1		1	1	1			.1				
Sport, Arts and Culture	1 457	1	1	1 457			1	1	1		1	1					•	1		
		- 1	l		-		40	.1	1		1	1						- 1		
Housing and Local Government	30 560	- 1	l	30 560	-		12 178	1	1		1	1	12 178	- 1		1	39.8%	1 -		
Office of the Premier	1	- 1	l		-		1	1	1		1	1		- 1		1	-	- 1		
Other Departments	1		l	1			1	1	1	1	1	1	1							

### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: DITSOBOTLA (NW384)

NORTH WEST: DITSOBOTLA (NW384)																				
					Year t	o date		Quarter		Quarter		Quarter		enditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L.	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands	1	<u> </u>		<u></u>					<u> </u>											
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680			304		1 180		1 484	-	288.2%	-	55.4%	-		
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	2 680			2 680	2 680	2 680			304		1 180		1 484	i	288.2%		55.4%			
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000			304		1 100		1 404		200.270	-	33.476			
Municipal Systems Improvement Grant (Schedule 5B)	1 200	(700)		500	,															
	1 200				1 200												1	-		
Municipal Systems Improvement Grant (Schedule 6B)	1 200	-		1 200	1 200								-	-			-	-		
Municipal Disaster Grant		-														1	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)		-			-								-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	2 400	(700)		1 700	1 200				-											
Transport (Vote 37)		(*)						-								-				
Public Transport Infrastructure and Systems Grant	1				1 -				1					- 1						
Public Transport Network Operations Grant	1	[ 1		1	1	-			1				1				1	-		
Public Transport Network Grant		]		1		-	1		1				1	1			1	-		
Rural Road Assets Management Systems Grant	1 .	- 1			1		1		1				1	-		1	-	-		
								-	1					-		1	-	-		
Sub-Total Vote	-	-		-	-		-		-		-		-	-		-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 922	-		1 922		1 922		20	457		1 465		1 922	20	220.6%		100.0%	1.0%		
Sub-Total Vote	1 922	-		1 922	1 922	1 922	-	20	457		1 465		1 922	20	220.6%	- 1	100.0%	1.0%		
Energy (Vote 29)	1			1			l		1		1									
Integrated National Electrification Programme (Municipal) Grant	10 000	(10 000)											_							
Integrated National Electrification Programme (Allocation in-kind) Grant	25 149			25 149	25 149															
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	2014			20147	25147													•		
Energy Efficiency and Demand Side Management (Municipal) Grant		-															-	-		
Energy Enrolency and Demand Side Management (Municipal) Grant														-			1	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-								-	-		1				
Sub-Total Vote	35 149	(10 000)		25 149	25 149		-		-		-		-	-	-		-	-	-	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)					-												_			
Regional Bulk Infrastructure Grant (Schedule 6B)					_												_			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																		•		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		1	1								-	-				-		
Municipal Water Infrastructure Grant (Schedule 5B)		-															1	-		
Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-			1	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)		-			-								-				-	-		
Bucket Eradication Programme Grant	-	-			-								-	-		-	-	-		-
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-	-		
Sub-Total Vote	-	-									-		-			-		-		
Sport and Recreation South Africa (Vote 19)							•				***************************************					-				
2013 Africa Cup of Nations Host City Operating Grant					_															
2014 African Nations Championship Host City Operating Grant																		•		
Sub-Total Vote					-			-								1				
Sub-rotal vote		•																		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .				-	-			1				-	-		1 1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-			- 1	-	1		1				-	-		-	-	-		
Municipal Human Settlements Capacity Grant	-	-				-	1		1				-	-		-	-	-		
Municipal Emergency Housing Grant	-					-	1		1				-	-		-	-	-		
Metro Informal Settlements Partnership Grant	1 -					-			1				-	-		-	-	-		
Sub-Total Vote							-		1 .				-							
Sub-Total Sub-Total	42 151	(10 700)		31 451	30 951	4 602	1	20	761		2 645	-	3 406	20	247.6%		66.8%	0.4%		
Cooperative Governance (Vote 3)	42 131	(10 700)		31431	30 731	4 002	<del></del>	20	/61		2 043	<u> </u>	3 400	20	247.0%	1	00.070	U.470	-	
Municipal Infrastructure Grant	36 540			36 540	36 540	36 540		5 534	17 222	3 834	7 851		25 073	9 368	(54.4%)	(100.0%)	68.6%	25.6%		
Municipal Infrastructure Grant Sub-Total Vote	36 540	1		36 540		36 540		5 534		3 834	7 851		25 073	9 368	(54.4%)		68.6%	25.6% 25.6%		
Sub-Total	36 540			36 540	36 540	36 540	-	5 534	17 222	3 834	7 851		25 073	9 368	(54.4%)	(100.0%)	68.6%	25.6%		
Total	78 691	(10 700)		67 991	67 491	41 142	-	5 554	17 983	3 834	10 496		28 479	9 388	(41.6%)	(100.0%)	68.4%	22.5%		-
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure			Actual expenditure	Exp as % of	Exp as % of		
	mum Daaget	,aatiment bauget	an Angusuntints	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	.,	Provincial	municipalities		
	1			1		Municipalities	September 2019	22 September 2015	December 2019	December 2019	March 2020		Department		Department	1	Department			
	1			I		punue3		1				1	1	l l		1 1				
R thousands	1	<u> </u>												<u> </u>		L				
Summary by Provincial Departments							1	1	1		1									
Education																				
Health		1		1		-	1	1	1			1	1		-	1 1	-	-		
Social Development	1				1		1	1	1			1				1 1	-			
audai peverupintent	1				1		1	1	1			1		-		1 1	-	-		
Public Works, Roads and Transport	18 000	-		18 000			1	1	1			1		-	-	1 -1	-	-		
Agriculture	-	-					1	1	1			1	-				-	-		
Sport, Arts and Culture	904	-		904					1			1	-	-		] -]	-	-		
Housing and Local Government	1						1 853	1	1			1	1 853							
Office of the Premier	1	1 []		1			1 000	1	1			1				1 1				
Other Departments		1		1	1		1	1	1			1	1	·		1 1	-			
	1			1	1		1	1	1	i e	1	1	1			1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: RAMOTSHERE MOILOA (NW385)

NORTH WEST: RAMOTSHERE MOILOA (NW385)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q Actual	% Changes i Exp as % of	for the 3rd Q Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	year)	Aujustinents	2019/20	payment scriedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalitie
	10 01 2017					uncut grunts	Department by 30			31 December 2019			Department	manicipantics	Department	manicipanics	Department	manicipantics		
							September 2019	2019	December 2019		March 2020									
R thousands							·													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 215	-		2 215	2 215	2 215	174		179		95	i	44	3 -	(46.9%)		20.2%			
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	2 215	-		2 215	2 215	2 215	174		179		95		448	-	(46.9%)	-	20.2%		-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)	1 800	-		1 800	1 800	-							-	-	-		-			
Municipal Disaster Grant	-	-			-	-							-	-	-		-			
Municipal Disaster Recovery Grant		-			-								-	-	-		1			
Municipal Demarcation Transition Grant (Schedule 5B)		-			-								-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-				-									-			-			
Sub-Total Vote Transport (Vote 37)	3 600	-		3 600	1 800	·	-		-			•					-		-	
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant		-			-								-	-			1			
		-			-									-	-					
Public Transport Network Grant Rural Road Assets Management Systems Grant	1	1	1	1	1	-			1				-	1	-		]		1	
Sub-Total Vote	ļ		1	ļ	-			-		-		<del> </del>		+					·	-
Public Works (Vote 6)			-		ļ			ļ		ļ		ļ		+					ļ	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	1	1	1 000	1 000	1 000	168	172	266	180	164	91	59	432	(38.3%)	(54.9%	59.8%	43.2%	1	
Sub-Total Vote	1 000		+	1 000	1 000	1 000			266		164		598		(38.3%)			43.2%	·	· .
Energy (Vote 29)	1 000	·	1	1 000	1 000	1 000	100	172	200	100	104	01	390	432	(30.3%)	(34.970)	37.070	43.2%		· ·
Integrated National Electrification Programme (Municipal) Grant	1 053	-		1 053	1 053	1 053														
Integrated National Electrification Programme (Allocation in-kind) Grant	6 020			6 020																
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					-															
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant					-									-						
Sub-Total Vote	7 073			7 073	7 073	1 053									-				-	
Water Affairs (Vote 38)																			·	
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-			
Bucket Eradication Programme Grant	-	-			-	-							-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-			
Sub-Total Vote		-			-				-		-			-						
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-			-	-							-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-	-								-			-		-	
Sub-Total Vote	-				-		-		-		-						-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-								-	-	-		1			
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant			1		- 1				1				-	-	-	1	1 1			
		-			-								-	-			-			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1	1	1	1	-			1				-	1 1	-		]		1	
Sub-Total Vote	· ·		1		-			-	1			ļ		-		-	1		1	-
Sub-Total Vote Sub-Total	13 888		<del>                                     </del>	13 888	12 088	4 268	342	172	445	180	259	81	1 046	432	(41.8%)	(54.9%	17.2%	7.1%	· ·	
Cooperative Governance (Vote 3)	13 888		1	13 888	12 088	4 208	342	1/2	445	180	259	81	1 046	432	(41.8%)	(34.9%)	17.2%	7.1%	-	
Municipal Infrastructure Grant	37 154		1	37 154	37 154	37 154	7 994	3 986	5 943	4 569	3 031	728	16 96	9 286	(49.0%)	(84.1%	45.7%	25.0%	9 127	
Sub-Total Vote	37 154	l	ł	37 154	37 154	37 154					3 031		16 968		(49.0%)					
Sub-Total	37 154		1	37 154	37 154	37 154		3 988					16 968		(49.0%)			25.0%		
Total	51 042	-	l	51 042	49 242	41 422	8 336	4 160	6 388	4 749	3 290	809	18 014	9 718	(48.5%)	(83.0%	41.7%	22.5%	9 127	-
			1								1	, ,,,,,			,,	, , , , , , , , ,	1			
					Year to date		First Quarter		Second Quarter		Third Quarter	T	YTD F	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budge	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure A			Actual expenditure		Exp as % of	Exp as % of	<b> </b>	
, gency services,		,		2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	
	1	1	1	1		Departments to	Department by 30	30 September 2019	Department by 31		Department by 31		Department	1	Department		Provincial	municipalities	1	
	1	1	1	1		Municipalities	September 2019		December 2019	1	March 2020			1			Department		1	
R thousands	1	1	1	1					1	1				1					1	
Summary by Provincial Departments			i -				1	1			1	1		1		1	1			
Education																				
Health		1	1	1					1	1				1 1					1	
Social Development			1						1	1				1 1					1	
Public Works. Roads and Transport	2 220	1	1	2 220					1	1				1 1					1	1
Agriculture			1		1				1	1				1 1		1			1	1
Sport, Arts and Culture	730	1	1	730					1	1				1 1					1	1
Housing and Local Government	- 730	1	1	- 730			4 819		1	1			4 819				] ]		1	1
Office of the Premier	1		1				4019		1	1			+010	1 11			.] []		1	
Other Departments	1	1	1	1		-			1	1			_	1 1	-	1			1	
		1	1		1				1	1		1		1			1		1	1

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: NGAKA MODIRI MOLEMA (DC38)

NORTH WEST: NGAKA MODIRI MOLEMA (DC38)																				
h					Year t	o date		uarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	municipalities by		municipalities by	National National	municipalities	National	municipalities	National	municipalities	2019/20	by municipalities
	16 01 2019					unect grants	Department by 30			31 December 2019			Department	municipalities	Department	municipanues	Department	municipanties		
							September 2019	2019	December 2019	Di December 2017	March 2020	DT HILLICHT EDEO	Dopartment		Бершинен		Department			
R thousands	1												1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 330			2 330	2 330	2 330		355	1 086	494	864	2 081	1 950	2 930	(20.4%)	321.2%	83.7%	125.7%		
Infrastructure Skills Development Grant															(==)			120.770		
Integrated City Development Grant					-															
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-								-	-					-	
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-								-	-						
Integrated Urban Development Grant	-	-		-	-								-	-			-			
Sub-Total Vote	2 330	-		2 330	2 330	2 330	-	355	1 086	494	864	2 081	1 950	2 930	(20.4%)	321.2%	83.7%	125.7%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-							-	-					-	
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-							-	-					-	
Municipal Disaster Grant	-	-			-								-	-			-			
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-		-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-			-		-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-			-	
Sub-Total Vote	-	-		-	-		-		-		-				-		-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	- 1	-			1		1		-		-	1 1			-	
Public Transport Network Operations Grant	-	-		-	-	-							-	-	-	1	-		-	
Public Transport Network Grant		1 -		-					1		1		-	-	-	1 1			-	
Rural Road Assets Management Systems Grant	2 691	-		2 691	2 691	2 691					1		-	-		-				
Sub-Total Vote	2 691	-		2 691	2 691	2 691	-	-	-		-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 235	-		1 235		1 235					3 447		993		23.1%		80.4%			
Sub-Total Vote	1 235	-		1 235	1 235	1 235	183	193	363	153	447	1 663	993	2 009	23.1%	986.7%	80.4%	162.7%	-	
Energy (Vote 29)	1	1							1		1		1							
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-								-	-	-	1				-
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-								-	-	-	1				-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-								-	-	-	1				
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-								-	-		-				
Energy Efficiency and Demand Side Management (Eskom) Grant		-																		
Sub-Total Vote Water Affairs (Vote 38)	-	·			-	·	·		-			·		<u> </u>		·		· · · · · · · · · · · · · · · · · · ·		·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-									1	-					
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-									-	-					
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-									-	-					
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-									-	-		-			
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)	70.000	1		70 000	70,000															
Sub-Total Vote	70 000			70 000	70 000			-			+			·						
Sport and Recreation South Africa (Vote 19)	70 000			70 000	70 000		•				••••••	·		÷						
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	1 -	-		-	-	-			1		1		-	-					-	
Municipal Emergency Housing Grant	1 -	-		-	-	-			1		1		-	-					-	
Metro Informal Settlements Partnership Grant	-	-		-	-				1		1		-	-			-		-	
Sub-Total Vote					-		-		-				-	- 1		-				
Sub-Total	76 256	-		76 256	76 256	6 256	183	548	1 449	647	1 311	3 743	2 943	4 939	(9.5%)	478.6%	47.0%	78.9%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	299 499	-		299 499	299 499	273 781	20 294	5 458		9 117	7 32 127		156 419		(69.1%)		52.2%			
Sub-Total Vote	299 499			299 499	299 499	273 781				9 117			156 419		(69.1%)		52.2%			
Sub-Total	299 499	-		299 499	299 499	273 781	20 294	5 458	103 998	9 117	32 127	230 907	156 419	245 483	(69.1%)	2432.6%	52.2%	82.0%		
Total	375 755	-		375 755	375 755	280 037	20 477	6 007	105 447	9 764	33 438	234 650	159 362	250 421	(68.3%)	2303.1%	52.1%	81.9%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities b	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1				Departments to Municipalities	Department by 30 September 2019	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1	1				municipalities	September 2019	1	December 2019	1	March 2020		1				Department			
R thousands											1									
Summary by Provincial Departments																				
Education	-	-		-	-			1	1	1	1		-	-	-	-	-			
Health		-		-	- 1			1	1	1	1		-		-	-	-			
Social Development	-	-		-	-			1	1	1	1		-	-	-	-	-			
Public Works, Roads and Transport	-	-		-	- 1			1	1	1	1		-	- 1		-	-			
Agriculture								1	1	1	1					-	-			
Sport, Arts and Culture								1	1	1	1		-	- 1		-	-			
Housing and Local Government				-			295	1	1	1	1		295	- 1		-	-			
Office of the Premier				-				1	1	1	1			- 1		-	-			
Other Departments	1	1						1	1	1	1		1							
	·																			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: NALEDI (NW) (NW392)

NORTH WEST: NALEDI (NW) (NW392)																				
h		T			Year t	o date	First (	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019	1		1		direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1	1		1			September 2019	2019	December 2019		March 2020		1							
R thousands		1		1					1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 235	i -		2 235	2 235	2 235	620	666	503	490	355	126	1 478	1 282	(29.4%)	(74.3%)	66.1%	57.4%		
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	2 235			2 235	2 235	2 235	620	666	503	490	355	126	1 478	1 282	(29.4%)	(74.3%)	66.1%	57.4%		
Cooperative Governance (Vote 3)	2 233			2 233	2 233	2 233	020	000	303	490	333	120	14/0	1 202	(27.470)	(74.376)	00.176	37.4%		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 6B)						-											1			
		-		-	-	-							-	-			-			
Municipal Disaster Grant		-		-	-	-							-	-		-	-			
Municipal Disaster Recovery Grant		-		-	-	-							-	-		1	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	-	-		-	-		-				-		-			-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-				1		1		-	-		-	-	-		
Public Transport Network Operations Grant	-	-		-	-				1		1		-	-		-	-	-		
Public Transport Network Grant	-				-				1		1		-	-			_	-		
Rural Road Assets Management Systems Grant	-				-				1		1		-	-			-	-		
Sub-Total Vote	1	1		l	-		l	t		-	t	· .	-	· · · · · · · · · · · · · · · · · · ·		1				
Public Works (Vote 6)		ł			ļ		ļ	ļ	·		ł			<u> </u>		1				
Expanded Public Works Programme Integrated Grant (Municipality)	1.569	al .		1 569	1 569	1 569	587	58	B 272	404	282	435	1 141	1 427	3.7%	7.7%	72.7%	91.0%		
Sub-Total Vote	1 569			1 569		1 569				404	282		1 141		3.7%		72.7%	91.0%		
Sub-Folal Vote Energy (Vote 29)	1 569	·		1 569	1 569	1 569	587	588	2/2	404	282	435	1 141	1 42/	3.7%	1.7%	12.1%	91.0%		
Integrated National Electrification Programme (Municipal) Grant	26 960	,		26 960	26 960	24.040			10 502	4 224			10 502	4 224	(100.0%)	(100.0%)	20.00	22.50/		
Integrated National Electrification Programme (Municipal) Grant						26 960			10 502	6 326	,		10 502	6 326	(100.0%)	(100.0%)	39.0%	23.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	3 524			3 524	3 524	-							-	-			-			
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	30 484	-		30 484	30 484	26 960	-		10 502	6 326	-		10 502	6 326	(100.0%)	(100.0%)	39.0%	23.5%		-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-								-	-			-			-
Regional Bulk Infrastructure Grant (Schedule 6B)					-									-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_									_						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-								-	-			1			
						-											1			
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)																	1			-
water Services infrastructure Grant (Schedule 5B)		-		-	-	-							-	-		1	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-								-					-		
Sub-Total Vote	-	-		-	-	-	-		-	-	-	-	-	-		-	-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	-	-							-	-		-	-			
2014 African Nations Championship Host City Operating Grant		-		-	-	-							-	-			-			
Sub-Total Vote	-				-		-									-	- 1	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	1 -		-	- 1	-			1		1		-	- 1			-			
Rural Households Infrastructure Grant (Schedule 6B)	-				-				1		1		-	-			-	-		
Municipal Human Settlements Capacity Grant	-				-				1		1		-	-			_	-		
Municipal Emergency Housing Grant	1	1 .							1		1			- 1			_			
Metro Informal Settlements Partnership Grant	1	1 .							1		1			- 1			_	]		
Sub-Total Vote	+	1		-				-	1		1			1		1				
Sub-Total Vote	34 288	l		34 288	34 288	30 764	1 207	1 254	11 277	7 221	637	561	13 121	9 036	(94.4%)	(92.2%)	42.7%	29.4%		
Cooperative Governance (Vote 3)	34 200	l		J4 Z00	34 200	30 704	1 207	1 234	11211	1 221	637	301	13 121	7 030	(74.470)	(72.270)	42.170	27.470	-	-
Municipal Infrastructure Grant	16 979	ıl.		16 979	16 979	16 979	1	177	7 4 689	3 488	5 277	6 518	9 966	10 183	12.5%	86.9%	58.7%	60.0%		
Municipal Infrastructure Grant Sub-Total Vote	16 979			16 979		16 979		177		3 488 3 488	5 277		9 966		12.5%		58.7%	60.0% 60.0%		
Sub-Total	16 979	-		16 979	16 979	16 979		177	4 689	3 488	5 277	6 518	9 966	10 183	12.5%	86.9%	58.7%	60.0%		
Total	51 267	-		51 267	51 267	47 743	1 207	1 430	15 966	10 709	5 914	7 080	23 087	19 219	(63.0%)	(33.9%)	48.4%	40.3%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		1		1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
		1		1		Municipalities	September 2019	1	December 2019		March 2020			1			Department			
R thousands		1		1			1	1	1		1		1	1 1		1				
	+	+					-	<del>                                     </del>	-		<del>                                     </del>			1		<del>                                     </del>				
Summary by Provincial Departments	+	+					-	<del>                                     </del>	-		<del>                                     </del>			1		<del>                                     </del>				
Education		1		-				1	1		1		-	- 1		-	-	-		
Health	-				-		1	1	1		1		-	-	-	-	-	-		
Social Development					-		1	1	1		1					-	-	-		
Public Works, Roads and Transport	12 333			12 333				1	1		1		-	- 1		-	-	-		
Agriculture	1					_	1	1	1		1		_	1	_		_			
Sport Arts and Culture	1 160	1		1 160	1			1	1		1			1 1		1	-			
Sport, Arts and Culture Housing and Local Government	1 160	1		1 160 11 000			7 937	1	1		1		7 937	- 1	-	1	72.2%	-		
Office of the Premier	11 000	1		11 000			7 937	1	1		1		7 937	1		1	12.2%	-		
					1			1	1		1			1 - 1		1	-	-		
Other Departments	I	1		1			I	1	1		1	I	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: MAMUSA (NW393)

NORTH WEST: MAMUSA (NW393)																				
					Year t	o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880	-		2 880	2 880	2 880	58		62		165		285	-	166.1%	-	9.9%			
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	2 880			2 880	2 880	2 880	58		62		165		285		166.1%		9.9%			
Cooperative Governance (Vote 3)								-								-				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800																
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800																
Municipal Disaster Grant	1 000			1 000	1000															
Municipal Disaster Grant  Municipal Disaster Recovery Grant	1			-	-	-							-	1		1				
Municipal Disaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)														-			1			
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)		-		-	-								-	-		1	-		-	
		-			-								-	-		1	-			
Sub-Total Vote	3 600			3 600	1 800												-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-		-	-								-	-		1 1	-	-	-	
Public Transport Network Operations Grant		-		-	-								-	-		1 1	-	-	-	
Public Transport Network Grant	-	-		-	-	-							-	-		1 -	-			
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-		1 -	-			
Sub-Total Vote		-		-	-		-		-				-	-			-			
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 207	-		1 207	1 207	1 207	9				551		560	-			46.4%			
Sub-Total Vote	1 207	-		1 207	1 207	1 207		·	-		551	-	560	·	-	·	46.4%		-	
Energy (Vote 29)	1207	1				. 201	l		-				500	1						
Integrated National Electrification Programme (Municipal) Grant	8 710	4 000		12 710	12 710	12 710	991		819				1 810	1 -	(100.0%)	)	14.2%			
Integrated National Electrification Programme (Allocation in-kind) Grant	149	4 000		149	149	12710	///		017				1010		(100.070		14.270			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	147																			
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-	-							-	1						
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-	-	-							-	1		1				
	0.000	4.000		12.000	10.000	40.740	001		010				1.010		(100.00)		14.00			
Sub-Total Vote	8 859	4 000		12 859	12 859	12 710	991		819				1 810		(100.0%)	) -	14.2%			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant														-		1 1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)		-		-	-								-	-			-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-								-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-	-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)		-			- 1								-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-			-			
Bucket Eradication Programme Grant														-			-			
Water Services Infrastructure Grant (Schedule 5B)														-						
Water Services Infrastructure Grant (Schedule 6B)																				
Sub-Total Vote														ļ						
Sport and Recreation South Africa (Vote 19)						······		·	······································	ļ	······	·		<u>.</u>					·····	
2013 Africa Cup of Nations Host City Operating Grant																				
20 13 Africa Cup of Nations Host City Operating Grant	1			-	-	-							-	1						
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-			-			
Sub-Total Vote		•																		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1	-			- 1									-		1 1	1	-	-	
Rural Households Infrastructure Grant (Schedule 6B)		-		-	-								-	-		1 1	-	-	-	
Municipal Human Settlements Capacity Grant		-		-	-								-	-		1 1	-	-	-	
Municipal Emergency Housing Grant	-	-		-	-	-							-	-		1 -	-			
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-	-		1 -	-			
Sub-Total Vote		-		-	-		-		-	-	-									
Sub-Total	16 546	4 000		20 546	18 746	16 797	1 058	-	881	-	716	-	2 655	-	(18.7%)	)	14.3%		-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	15 696			15 696	15 696	15 696		24 77	6 898		2 991	9 713	3 889		233.1%		24.8%	219.7%	-	
Sub-Total Vote	15 696	-		15 696		15 696		24 776	898		2 991		3 889		233.1%		24.8%	219.7%		
Sub-Total	15 696			15 696		15 696		24 776			2 991				233.1%		24.8%	219.7%		
Total	32 242	4 000		36 242	34 442	32 493	1 058	24 776	1779	-	3 707	9 713	6 544	34 490	108.4%	1	19.1%	100.6%		-
	32 242	-,000		55 242	54.442	JE 473	1 030	24770	1777		3707	7713	3.544	54 470	100.4%		17.170	100.070		
													ver							
	1	1			Year to date		First Quarter	1	Second Quarter	T	Third Quarter			penditure		rom 2nd to 3rd Q	% Changes for			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
	1			2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	y Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		1
	1			1		Departments to Municipalities	September 2019	so September 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department		Department		Department Department	municipalities		1
	1			1		unicipanues	Capternoer 2019		Secember 2019	1	marcii 2020						Jeparunent			1
R thousands	1							<u> </u>						<u> </u>						
Summary by Provincial Departments																				
Education																				
Health	1 -	_		_		_	1	1	1	1		1	_	1	_	.1				l
Social Development	1				1					1				1 1		.1 1	]			1
Public Works, Roads and Transport	17 000	1		17 000	1					1				1		1				1
	17 000			17 000						1						1	-			1
Agriculture	1						1			1		1				1 -				I
Sport, Arts and Culture	1 332			1 332						1			-	-		-	-			1
Housing and Local Government	-	-			-		78	1	1	1		1	78	- 1		-	-			l
Office of the Premier	-	- 1		-	- 1					1			-	- 1						l
Other Departments				1			1	1	1	1		1	1	1						l

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: GREATER TAUNG (NW394)

NORTH WEST: GREATER TAUNG (NW394)					_															
<u></u>					Year t	o date	First (	Quarter	Second	Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020		1							
R thousands					<u> </u>		<u></u>		L											
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 880	-		2 880	2 880	2 880	1 390	1 314				52	1 390	1 366	-		48.3%	47.4%		
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	1 390	1 314				52	1 390	1 366			48.3%	47.4%		
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 Disaster Recovery Grant  Municipal Demarcation Transition Grant (Schedule 5B)	-														-		1	-		
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-			-	-		
		-			-								-	-						
Sub-Total Vote					-				- 1								-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-		-	-	-							-	-	-	1 1	-	-	-	
Public Transport Network Operations Grant	1 -	-		-	-	-							-	-	-	1 1	-	-	-	
Public Transport Network Grant	1 -	-		-	-	-							-	-		-	-	-		
Rural Road Assets Management Systems Grant	1 -	-		-	-	-							-	-		-	-	-	-	
Sub-Total Vote					-		-				-		-	-		-	-	-	-	
Public Works (Vote 6)														1						
Expanded Public Works Programme Integrated Grant (Municipality)	1 286	-		1 286	1 286	1 286	453	10	249	87	238	48	940	145	(4.4%)	(45.4%)	73.1%	11.3%		
Sub-Total Vote	1 286	-		1 286	1 286	1 286		10	249	87	238	48	940	145	(4.4%)		73.1%	11.3%	-	-
Energy (Vote 29)	1 200	ļ		. 200	. 200	. 200	100		247		100	1	,,,,	740	(470)	()	. 5.170	.1.5%		
Integrated National Electrification Programme (Municipal) Grant					_									_			_			
Integrated National Electrification Programme (Allocation in-kind) Grant	23 035	_		23 035	23 035													•		
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		-		-	-	-							-	-				-	-	
	22.025			22.025	22.025															
Sub-Total Vote	23 035			23 035	23 035				- 1											
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-												-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-		-	-		-
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-							-	-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			- 1								-	-			-			
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)		·				······		·		·····		·		ļ						
2013 Africa Cup of Nations Host City Operating Grant																				
20 13 Africa Cup of Nations Host City Operating Grant		-		-	-	-							-	-				-		
2014 African Nations Championship Host City Operating Grant		-			-								-	-			-			
Sub-Total Vote																				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-												-	-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)		-		-	-								-	-	-	1 1	-	-		
Municipal Human Settlements Capacity Grant		-		-	-								-	-	-	1 1	-	-	-	
Municipal Emergency Housing Grant	1 -	-		-	-	-							-	-		-	-	-		
Metro Informal Settlements Partnership Grant	1 -	-		-	-	-							-	-		1 -	-	-	-	
Sub-Total Vote		-		-	-		-		- 1					- 1		-	-	-	-	
Sub-Total	27 201	-		27 201	27 201	4 166	1 843	1 324	249	87	238	99	2 330	1 510	(4.4%)	13.8%	55.9%	36.3%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	47 604	-		47 604	47 604	61 885	97			12 022	16 968				51.8%	(4.4%)	59.3%	68.0%		
Sub-Total Vote	47 604	-		47 604	47 604	61 885				12 022					51.8%		59.3%	68.0%	-	
Sub-Total	47 604			47 604		61 885				12 022	16 968				51.8%		59.3%	68.0%		
Total	74 805	1		74 805	74 805	66 051	1 940		11 430	12 109	17 206	11 595	30 576	33 875	50.5%	(4.2%)	59.1%	65.4%	-	-
	,4003			,,000	,,003	S 031	1 740	.5171	430	.2 107	200		55 570	55 373	50.570	(4.2.0)	37.170	55.476		
					Warren Co.		Fire C				White C		Lee -	nonditure.	W C1	om 2nd to 2 - 1 2	g/ At	for the 2rd C		
	L	1			Year to date		First Quarter	1	Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of Allocation	Exp as % of		
	1			2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019		by municipalities by	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1					Departments to Municipalities	September 2019	so september 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department	1	Department		Provincial	municipalities		
	1					municipalities	September 2019		December 2019		march 2020			1			Department			
R thousands	1								1					1						
Summary by Provincial Departments																				
Education																				
Health	1	1			1	-	1	1	1			1	1	1	-	1	- 1	-		
Social Development	1				1		1	1				1		1 1		1	- 1	•		
				40			1	1	1			1				1	-			
Public Works, Roads and Transport	15 225			15 225					1				-	- 1		-	-	-		
Agriculture	1						1	1				1	-			-	-			
Sport, Arts and Culture	901			901					1				-			-	-			
Housing and Local Government							1	1				1	-			-	-			
Office of the Premier													-			-	-			
Other Departments	1								1					1						
	1																			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: LEKWA-TEEMANE (NW396)

NORTH WEST: LEKWA-TEEMANE (NW396)					ν				0		<b>T</b> 1	0	VTF =		n/ Ob	011 0: -	n/ Ob	f th 21 C		D-II O
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	d Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro	m 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	Roll Over YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019	, .				direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
Dithermont							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)											1						1			
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	173	242	38	38	160	2 207	37	3 486	326.3%	448.9%	13.9%	18.1%		
Infrastructure Skills Development Grant						-	175				1	207		-	520.570	140.77	. 15.770	10.174		
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	173	242	38	38	162	207	373	486	326.3%	448.9%	13.9%	18.1%	-	
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 3B)	1				1								-				] :			
Municipal Disaster Grant	_				-															
Municipal Disaster Recovery Grant	-	-			-															
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-			-		-	
Sub-Total Vote	-			-	-		-		-	-	-			-		-	-	-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-				-	-							-	-			-			
Public Transport Network Grant																			1	
Rural Road Assets Management Systems Grant																				
Sub-Total Vote	-	-		-	-		-		-		1 -	-		-			1 -		-	
Public Works (Vote 6)			1						f		1	1					1		Ť	
Expanded Public Works Programme Integrated Grant (Municipality)	1 055			1 055	1 055	1 055		84	74		20		36		171.6%					
Sub-Total Vote	1 055	-		1 055	1 055	1 055	85	84	74	79	201	168	360	332	171.6%	111.5%	34.1%	31.5%	-	
Energy (Vote 29)												,								
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	224			224	224	-					893	5	89	-	-		1		1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	224	1		224	224	-							-	1	-	1	]		1	
Energy Efficiency and Demand Side Management (Municipal) Grant	4 000	1		4 000	4 000	4 000	1	30	3 641	1 2 390	893	776	4 53	4 3 205	(75.5%)	(67.5%)	113.4%	80.1%	1	
Energy Efficiency and Demand Side Management (Eskom) Grant					-	-			301	2070	1	7.0	-		(. 3.3.0)	(27.070)		30.176		
Sub-Total Vote	4 224	-		4 224	4 224	4 000	-	39	3 641	2 390	1 786	776	5 427	3 205	(50.9%)	(67.5%)	135.7%	80.1%	-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-			-	-	-	
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-								-			-		-	
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-	-							-	-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-									-						
Municipal Water Infrastructure Grant (Schedule 5B)	-				-	-							-	-	-		1			
Municipal Water Infrastructure Grant (Schedule 5B)	-				-												] :			
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		-			-		-	-			-		,		- /40 =====			-	-	
Sub-Total Cooperative Governance (Vote 3)	7 959	-		7 959	7 959	7 735	258	365	3 753	2 507	2 149	1 151	6 160	0 4 024	(42.7%)	(54.1%)	79.6%	52.0%	-	
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	14 793	1		14 793	14 793	24 793	6 213	5 866	5 154	4 4 683	, I	1 148	11 36	7 11 697	(100.0%)	(75.5%)	76.8%	79.1%	1	
Sub-Total Vote	14 793	· · · · · · · · · · · · · · · · · · ·		14 793	14 793	24 793					1	1 148	11 367		(100.0%)		76.8%		ł	
Sub-Total Vote	14 793	-		14 793	14 793	24 793					-	1 148	11 367		(100.0%)					
Total	22 752			22 752	22 752	32 528	6 471	6 231	8 907	7 190	2 149	2 299	17 527	15 721	(75.9%)	(68.0%)	77.8%	69.8%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			xpenditure	% Changes fro	om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		
		1		2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2019	Provincial Department by 31	by municipalities by 31 December 2019		by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities	1	
		1		1		Departments to Municipalities	September 2019	so september 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department	1	Provincial Department	illunicipalities	1	
R thousands		1		1		umcipumies				1		1				1	Department		1	
							1	1	1	1	<del>                                     </del>			1		-	1		l	
Summary by Provincial Departments  Education	<b> </b>		1		1		1	1	1	<del>                                     </del>	1	<del>                                     </del>		1		<del>                                     </del>	1		<del> </del>	
Health	1									1		1	-	1		-	] .	· ·	1	
Health Social Development		1		1						1		1	-			1	] :	]	1	
Public Works, Roads and Transport	20 000	]		20 000	1 1					1						]		]	1	
Agriculture	20 000	1		20 000							1					1	1 :	1		
Sport. Arts and Culture	771			771						1		1						]	1	
Housing and Local Government	1 000			1 000						1		1							1	
Office of the Premier				-						1		1							1	
Other Departments		1		1						1	1	1				1	1	1	1	
				· · · · · · · · · · · · · · · · · · ·						1				1		1	1		1	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: KAGISANO-MOLOPO (NW397)

NORTH WEST: KAGISANO-MOLOPO (NW397)					_															
<u></u>					Year t	o date	First (	Quarter		d Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands					<u> </u>		<u></u>													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	3 080	-		3 080	3 080	3 080	242	2 232	281	513	3 232	225	755	970	(17.4%)	(56.1%)	24.5%	31.5%	-	
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	3 080			3 080	3 080	3 080	242	232	281	513	232	225	755	970	(17.4%)	(56.1%)	24.5%	31.5%		
Cooperative Governance (Vote 3)																1				
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		1	1					1		1									
Public Transport Infrastructure and Systems Grant  Public Transport Network Operations Grant	1		l	1	1	-	1		1		1		1	1		1	1	-	-	
Public Transport Network Operations Grant  Public Transport Network Grant	1	1	l	1	1	-			1		1		1	-		1	-	*	-	
Rural Road Assets Management Systems Grant	1		l	1 .	-	-			1		1		1 -	-		1	-			
	-	-			-		ļ	-	-	-	1	-	-	-		1				
Sub-Total Vote		-		-	-	•		-	-		1		-	•		-	-	•		
Public Works (Vote 6)			1	2 513					J		1 136		1 13/							
Expanded Public Works Programme Integrated Grant (Municipality)	2 513	-			2 513	2 513		3 017		2 842						- 16.4%	45.2%	364.8%		
Sub-Total Vote	2 513	-		2 513	2 513	2 513	-	3 017	-	2 842	1 136	3 307	1 136	9 166		16.4%	45.2%	364.8%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	1	-	1						1		1		-	-		1 1	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	17 908	-	1	17 908	17 908				1		1		-	-		1 1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-		-	-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	17 908			17 908	17 908						-						- 1			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)																		_		
Regional Bulk Infrastructure Grant (Schedule 6B)														-				_		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		_			_															
Municipal Water Infrastructure Grant (Schedule 5B)																		•		
Municipal Water Infrastructure Grant (Schedule 5B)		-		-	-	-							-	1				-		
Bucket Eradication Programme Grant		-		-	-	-							-	1				-		
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-		1	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-													-			-	-		
					-								-	-						
Sub-Total Vote	-						-				-					-		-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-									-	-		1	-	-		
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-		-		-		
Sub-Total Vote				-	-		-				-			-		-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-	1	-	-				1		1		-	-		1 1	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	1 -	-	1	-	-	-			1		1		-	-			-	-		
Municipal Human Settlements Capacity Grant	-	-	l	-	-	-			1		1		-	-		1 1	-	-	-	
Municipal Emergency Housing Grant	1 -	-	1	-	-	-			1		1		-	-		1 1	-	-		
Metro Informal Settlements Partnership Grant	1 -	-	1	-	-	-			1		1		-	-		1 1		-		
Sub-Total Vote	-	-		-	-			-	-				-	- 1		-	-	-		
Sub-Total	23 501	-		23 501	23 501	5 593	242	3 250	281	3 355	1 368	3 532	1 891	10 137	386.8%	5.3%	33.8%	181.2%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	39 568	-	1	39 568	39 568	39 568				7 769	7 228				97.4%		52.3%	67.4%	-	
Sub-Total Vote	39 568	-		39 568	39 568	39 568					7 228				97.4%		52.3%	67.4%		
Sub-Total	39 568		l	39 568	39 568	39 568	9 822	11 237	3 661	7 769	7 228	7 656	20 711	26 663	97.4%	(1.5%)	52.3%	67.4%		
Total	63 069	-	l	63 069	63 069	45 161	10 064	14 487	3 942	11 124	8 596	11 188	22 602	36 799	118.1%	0.6%	50.0%	81.5%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD E-	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	for the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expanditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		ı
	maiii buuget	Augustinent budget	Ower Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1		1			Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	,	Department	,	Provincial	municipalities		1
	1		1	1		Municipalities	September 2019		December 2019	1	March 2020	1					Department			1
	1		1	1			•	1	1	1	1	1		1						1
R thousands																				
Summary by Provincial Departments																				
Education			1					1	1	1	1	1	-	-		-	-			1
Health			l				1	1	1	1	1	1	-				-			I
Social Development			1					1	1	1	1	1	-			-	-			1
Public Works, Roads and Transport	13 222		1	13 222				1	1	1	1	1					-	-		1
Agriculture	1		1					1	1	1	1	1		1			-			1
Sport Arts and Culture	797	1	1	797	1			1	1	1	1	1		1 1	-	.1	1			1
Housing and Local Government	1 ""		1	, ,,	1			1	1	1	1	1		1		. 1	- 1			l
Office of the Premier	1		1		1			1	1	1	1	1		1		1	-	•		l
Office of the Premier Other Departments	1		1		1			1	1	1	1	1		1		1	-	•		l
Outer Departments	1	l		1	1		I.	1			1	1	1			1				

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: DR RUTH SEGOMOTS MOMPATI (DC39)

Third Quarter
ual Actual YTD Expenditure Actual Actual Approved Roll Over Year to date Second Quarter % Changes from 2nd to 3rd Q % Changes for the 3rd Q Approved Other Total Available Transferred to Actua Actual Actual Actual Actual Actual Actua Actual Exp as % of venue Act No expenditure by 2019/20 16 of 2019 direct grants National municipalities by National municipalities by National municipalities b National municipalities National municipalities National municipalities Department by 30 September 2019 2019 Department by 31 31 December 201 December 2019 epartment by 31 March 2020 31 March 2020 R thousands National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant 1 785 1 785 1 785 555 1 111 (0.2%) 62.2% 25.2% Integrated City Development Grant Veighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 5B) ntegrated Urban Development Grant Sub-Total Vote Cooperative Governance (Vote 3) 1 111 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 41.8% Sub-Total Vote 2 589 2 589 1 082 13.6% Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1 567 76.4% Sub-Total Vote Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant Backlons 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 121 693 121 693 121 693 121 693 1 106 Regional Bulk Infrastructure Grant (Schedule 5B) 4 408 5 512 (100.0%) 4.5% 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) 105 000 105 000 105 000 105 000 Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote Sport and Recreation South Africa (Vote 19) 226 693 226 693 226 693 226 693 4 406 1 106 5 512 (100.0%) 2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant Sub-Total Vote Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant
Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total 233 117 233 117 233 117 233 117 5 345 2 043 3 760 6 463 48.9% (99.6%) 1.6% Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote 138 393 138 393 22 578 22 578 138 393 138 393 138 393 269.0% Sub-Total Total 138 393 138 393 138 393 138 393 23 515 22 578 5.890 21 737 51 142 24 212 269.0% 169.0% 37.0% 17.5% 8.3% % Changes from 2nd to 3rd Q Year to date First Quarter Third Quarter Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Total Availab Actual expenditur Exp as % of Provincial Department by 31 March 2020 Provincial Department by 30 y municipalities by 10 September 2019 Provincial Department Allocation Provincial Department by 31 31 December 2019 31 March 2020 Departments to Municipalities Summary by Provincial Departments Health Social Development Public Works, Roads and Transport 30 11 30 119 Agriculture Sport, Arts and Culture Housing and Local Government Office of the Premier Other Departments

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

Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification.

All the figures are unaudited

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

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

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: CITY OF MATLOSANA (NW403)

NORTH WEST: CITY OF MATLOSANA (NW403)																				
					Year t		First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available 2019/20	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for direct grants	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	Allocation by municipalities	2019/20	by municipalities
	16 01 2019					direct grants							Department	municipalities		municipalities		municipalities		
							Department by 30 September 2019	30 September 2019	December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
R thousands	1						September 2019	2017	December 2019		march 2020									
R thousands National Treasury (Vote 10)	1						-		1		1		-							
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	250	239	9 166	200	326	311	742	749	96.4%	55.6%	27.7%	28.0%		
Infrastructure Skills Development Grant	2 000			2 000	2 000	2 000	230	231	7 100	200	320	311	742	/49	90.4%	33.0%	21.170	28.0%		
Integrated City Development Grant	-				-									-			-			
Neighbourhood Development Partnership (Schedule 5B)	60 000	(19 200)		40 800	40 800	40 800	1 713	1 490	7 222	6 280	4 073	6 976	13 008	14 746	(43.6%)	11.1%	31.9%	36.1%		
Neighbourhood Development Partnership (Schedule 6B)	1 700			1 700			1713	1 490	1 222	0 200	40/3	0 970	13 000	14 /40	(43.0%)	11.170	31.970	30.1%		
Integrated Urban Development Grant	1 /00			1700	1700									-			-			
				45 180		43 480			7 388			7 287	13 750	15 496	(40.5%)					
Sub-Total Vote Cooperative Governance (Vote 3)	64 380	(19 200)		45 180	45 180	43 480	1 963	1 729	/ 388	6 480	4 399	1 281	13 /50	15 496	(40.5%)	12.5%	31.6%	35.6%		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-		1	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-									-		1	-		-	
Municipal Disaster Grant	-	-			-	-							-	-		1	-			
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-									-		1	-		-	
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-		1	-			
		-			-									-		1				
Sub-Total Vote					-						-			-			-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-												-	-		1	-			
Public Transport Network Operations Grant	1	-							1		1		-	-		1 1	-	-		
Public Transport Network Grant	1	-		-	-	-			1		1		-	-		1 1	-		-	
Rural Road Assets Management Systems Grant		-		-	-	-			1		1		-	-		1	-		-	
Sub-Total Vote	-	-		-	-	-	-							- [			-		-	
Public Works (Vote 6)															-					
Expanded Public Works Programme Integrated Grant (Municipality)	1 983	-		1 983		1 983			443		7 457		900		3.2%		45.4%			
Sub-Total Vote	1 983	-		1 983	1 983	1 983	-		443	447	457	616	900	1 064	3.2%	37.9%	45.4%	53.6%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	3 960	-		3 960	3 960	3 960					1 173	l l	1 173	-		-	29.6%			
Integrated National Electrification Programme (Allocation in-kind) Grant	149	-		149	149								-	-		-	-		-	
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	3 000				1 051	1 776	524	1 776	1 575		- (50.2%)	59.2%	52.5%	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-			-	
Sub-Total Vote	7 109			7 109	7 109	6 960		-	-	1 051	2 949	524	2 949	1 575		(50.2%)	42.4%	22.6%	-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-								-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-	-		-	-		-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-			-			
Bucket Eradication Programme Grant	-	-		-	-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-		-	
Sub-Total Vote	-				-				-		-		-	-		-				
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-								-	-		-	-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-								-	-		-	-			
Sub-Total Vote	-	-		-	-		-		-		-		-	-		-	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-		-	-	-			1		1		-	-		1 1	-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-			1		1		-				-			
Municipal Human Settlements Capacity Grant		-		-	-	-			1		1		-	-		1 1	-		-	
Municipal Emergency Housing Grant		-		-	-	-			1		1		-	-		1 1	-			
Metro Informal Settlements Partnership Grant	-	-		-	-	-			1				-	-		-			-	
Sub-Total Vote	-			-		-	-		-		-		-	<u> </u>		-	- 1			-
Sub-Total	73 472	(19 200)		54 272	54 272	52 423	1 963	1 729	7 831	7 978	7 805	8 427	17 599	18 135	(0.3%)	5.6%	33.6%	34.6%		
Cooperative Governance (Vote 3)							1						1							
Municipal Infrastructure Grant	87 489	-		87 489	87 489	87 489						13 107	43 503		(72.9%)		49.7%		31 292	18 24
Sub-Total Vote	87 489	-		87 489		87 489									(72.9%)		49.7%		31 292	18 242
Sub-Total	87 489	-		87 489	87 489	87 489	2 525	12 290	32 246	33 866	8 732	13 107	43 503	59 264	(72.9%)	(61.3%)	49.7%	67.7%		18 242
Total	160 961	(19 200)		141 761	141 761	139 912	4 488	14 019	40 077	41 845	16 537	21 535	61 102	77 398	(58.7%)	(48.5%)	43.7%	55.3%	31 292	18 242
					Year to date		First Quarter		Second Quarter		Third Quarter	1		penditure		rom 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		
	1					Municipalities	September 2019	1	December 2019		March 2020	1		1			Department			
R thousands	1							1	1	1	1									
Summary by Provincial Departments								1				1								
Education																				
Health	1 .							1	1		1	1	_	1						
Social Development								1	1	1	1					. [ ]				
Public Works, Roads and Transport	30 112			30 112				1	1		1	1	_	1						
Agriculture	30112			55112	1			1	1	1	1					.]	-			
Sport Arts and Culture	780	1		780	1			1	1		1	1		1		. 1	1			
Housing and Local Government	5 000	1		5 000	1			1	1		1	1		1		1	1			
Housing and Local Government Office of the Premier	5 000			5 000				1	1	1	1			1	-	1	-			
Office of the Premier Other Departments	1				1			1	1	1	1	1		1 1	-	1 1	-			
Outer Departments	1						1		1	1	1		1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: MAQUASSI HILLS (NW404)

NORTH WEST: MAQUASSI HILLS (NW404)																				
					Year t	o date		Quarter		I Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1						September 2019	2019	December 2019		March 2020		1							
R thousands											<u> </u>			1						
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 680	-		2 680	2 680	2 680			54		737		791	-	1264.8%	-	29.5%		-	
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			54	†	737		791	·	1264.8%		29.5%			
Cooperative Governance (Vote 3)	2 000	· · · · · · · · · · · · · · · · · · ·		2 000	2 000	2 000		-			131	ļ	771		1204.07		27.370			
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800																
Municipal Systems Improvement Grant (Schedule 3B)  Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800		-							-	1		1				
Municipal Disaster Grant	1 000	-		1 000	1 000	-							-	1						
	-	-			-	-							-	-		1	-			
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-							-	-		1	-			
	-	-			-								-	-		1	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-									-			-			
Sub-Total Vote	3 600	-		3 600	1 800		-		-	-	-		-	-	-		-	-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-		-		-	1		1		1		-	-		1 1	-		-	
Public Transport Network Operations Grant	-	-			-								-	-			-			
Public Transport Network Grant	1 -	-		-		-	1		1		1		-	-			-		-	
Rural Road Assets Management Systems Grant														-						
Sub-Total Vote	1 .	l			-		-				l -								-	
Public Works (Vote 6)	+	ļ			t		·	†	1		1	+	1	-		ļi				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	1		1 000	1 000	1 000	327		535		92		954		(82.8%)	1	95.4%			
Sub-Total Vote	1 000			1 000		1 000	327	ł	535		92	ļ	954		(82.8%)		95.4%			
Energy (Vote 29)	1 000	ļ		1 000	1 000	1 000	321	· ·	535	· ·	92	·	954	· ·	(02.8%)	'	73.4%	·	-	-
Integrated National Electrification Programme (Municipal) Grant	27.000			27 202	27.000		1		1		1			-		1 1	1			
Integrated National Electrification Programme (Allocation in-kind) Grant	37 202	-		37 202	37 202	-							-	-		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	37 202	-		37 202	37 202		-		-		-		-	-			-		-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-								-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_									_						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					_															
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)	-													-			1			
	-																			
Bucket Eradication Programme Grant	-	-											-	-		1	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-											-	-		1	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
Sub-Total Vote	-	-			-		-		-		-		-	-			-		-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-		-	-		-	
2014 African Nations Championship Host City Operating Grant	-	-			-	-							-	-			-		-	
Sub-Total Vote																	-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-		1		1		1		-	-					- 1	
Rural Households Infrastructure Grant (Schedule 6B)					_															
Municipal Human Settlements Capacity Grant	1 .				1 -		1		1		1									
Municipal Emergency Housing Grant	1	1			1		1		1		1		1				1		1	
Metro Informal Settlements Partnership Grant	1						1		1		1		1	1			]			
Sub-Total Vote	1				1		-	-	1	-	1									
Sub-Total Vote	44 482	-		44 482	42 682	3 680	327	-	589	-	829	-	1 745	-	40.7%		31.8%		-	
Cooperative Governance (Vote 3)	11 102	<del>-</del>		44 402	4Z 00Z	3 000	321	· ·	309	· ·	027	· ·	1 743		40.77	· ·	31.070			
Municipal Infrastructure Grant	28 209	1		28 209	28 209	28 209	6 061	4 736	6 10 774	13 940	8 316	4 638	25 151	23 315	(22.8%)	(66.7%)	89.2%	02.70/		
Municipal Infrastructure Grant Sub-Total Vote	28 209			28 209		28 209					8 3 1 6				(22.8%)		89.2%	82.7% 82.7%		
Sub-Total	28 209	-		28 209	28 209	28 209	6 061	4 736	10 774	13 940	8 316	4 638	25 151	23 315	(22.8%)	(66.7%)	89.2%	82.7%		
Total	72 691			72 691	70 891	31 889	6 388	4 736	11 363	13 940	9 145	4 638	26 896	23 315	(19.5%)	(66.7%)	79.8%	69.2%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
	1					Municipalities	September 2019		December 2019		March 2020						Department			1
R thousands	1						1		1		1									1
	1	1			1		-	1	+	1	1	1	-	1		1				f
Summary by Provincial Departments	1	-			1		-	-		-	+	-	-	+						-
Education	1				1		1	1	1		1			1 - 1		1 -				I
Health	1				1 - 1	-	1		1		1					-	-			1
Social Development	1						1	1	1		1		-			-1	-			I
Public Works, Roads and Transport	30 115			30 115	- 1		1	1	1		1			- 1		-	-			l
Agriculture		-		-	- 1	-	1		1		1		-	- 1			-			1
Sport, Arts and Culture	856			856			1		1		1									1
Housing and Local Government	15 469	1		15 469		_	4 364		1		1		4 364	1	-	.]	28.2%	-		1
Office of the Premier	.5 469	1		.5 469			4 364		1		1		4 304	1 1		.1	20.270			1
Office of the Premier Other Departments	1						1		1		1			1		1	1			1
	1	1		1	1		1	1	1	1	1	1	1	1		1				ı

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: J B MARKS (NW405)

NORTH WEST: J B MARKS (NW405)																				
					Year t			Quarter	Second C	Quarter		Quarter				om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31 3	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	3 000	-		3 000	3 000	3 000	445				1 896	553	2 341	553			78.0%	18.4%	-	
Infrastructure Skills Development Grant	-				-								-	-		-	-	-		
Integrated City Development Grant	-	-		-	-	-							-	-		-	-	-	-	
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							-	-			-	-	-	
Neighbourhood Development Partnership (Schedule 6B)	500			500	500								-	-			-	-		
Integrated Urban Development Grant	-	-			-								-	-			-	-		
Sub-Total Vote	3 500			3 500	3 500	3 000	445				1 896	553	2 341	553			78.0%	18.4%		
Cooperative Governance (Vote 3)									-											
Municipal Systems Improvement Grant (Schedule 5B)																			489	
Municipal Systems Improvement Grant (Schedule 6B)					_													•	107	
Municipal Disaster Grant																		•		
Municipal Disaster Grant  Municipal Disaster Recovery Grant		-			-	-								-				-		
Municipal Demarcation Transition Grant (Schedule 5B)	-												-	-			1	-		
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)		-			-								-	-			-	-		
		-			-									-						
Sub-Total Vote		-			-				-				-				•		489	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-									1		-			1 1	-	-	-	
Public Transport Network Operations Grant		-									1		-			1 1	-	-	-	
Public Transport Network Grant	-	-			-		1				1		-			-	-	-	-	
Rural Road Assets Management Systems Grant	-	-		-							1		-			-	-	-	-	
Sub-Total Vote		- 1		-	-						-		-	- 1		-	-	-	-	
Public Works (Vote 6)		1						†	t		1					1				
Expanded Public Works Programme Integrated Grant (Municipality)	2 097			2 097	2 097	2 097	437		562	43	1 098	4 694	2 097	4 737	95.4%	10851.8%	100.0%	225.9%		
Sub-Total Vote	2 097			2 097		2 097			562	43	1 098			4737	95.4%		100.0%	225.9%		
Energy (Vote 29)	2077	1		2077	2077	2077	437	·	302	43	. 070	- 074	2077	4737	73.476	10001.070	100.070	223.770		·
Integrated National Electrification Programme (Municipal) Grant	36 855	(4 600)		32 255	32 255	32 255		5 154	4	3 187	2 996	36	2 996	8 377		(98.9%)	9.3%	26.0%	3 750	
Integrated National Electrification Programme (Allocation in-kind) Grant	299	(4 000)		299	299	32 233	1	5 134		3 107	2 990	30	2 990	03//		(70.970)	7.370	20.0%	3 /30	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	299	1		299	299						1		1	1		1	1	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000			6 000	6 000	6 000	420				2 996		3 416	1 1		1	56.9%	-	- 1	
Energy Efficiency and Demand Cide Management (Numicipal) Grant	0 000			0 000	0 000	0 000	420				2 990		3410				30.976	-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-								-							
Sub-Total Vote	43 154	(4 600)		38 554	38 554	38 255	420	5 154	-	3 187	5 992	36	6 412	8 377		(98.9%)	16.8%	21.9%	3 750	
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)	40 000	(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	40 000	(20 000)		20 000	20 000									-						
Sport and Recreation South Africa (Vote 19)	40 000	(20 000)		20 000	20 000	······	-		-	······						-		-		
2013 Africa Cup of Nations Host City Operating Grant	-												-				-	-		
2014 African Nations Championship Host City Operating Grant		-			-									-						
Sub-Total Vote	-								- 1		-									
Human Settlements (Vote 31)	1			1							1		1							
Rural Households Infrastructure Grant (Schedule 5B)	1										1					1 1	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)		-									1		-	-		1 1	-	-	-	
Municipal Human Settlements Capacity Grant		-			-						1		-			1 1	-	-	-	
Municipal Emergency Housing Grant	1 -	-		-		-					1		-			-	-	-	-	
Metro Informal Settlements Partnership Grant	-	-			-	-					1		-	-		-	-		-	
Sub-Total Vote																	-	-		
Sub-Total	88 751	(24 600)		64 151	64 151	43 352	1 302	5 154	562	3 230	8 986	5 283	10 850	13 667	1498.9%	63.5%	25.0%	31.5%	4 239	
Cooperative Governance (Vote 3)					1						1									
Municipal Infrastructure Grant	78 690			78 690	78 690	49 557	16 048	16 19	18 499	22 261	12 232	13 314	46 779	51 767	(33.9%)	(40.2%)	59.4%	65.8%	4 036	
Sub-Total Vote	78 690			78 690		49 557				22 261	12 232				(33.9%)		59.4%	65.8%	4 036	
Sub-Total	78 690			78 690		49 557				22 261				51 767	(33.9%)		59.4%	65.8%		
Total	167 441	(24 600)		142 841	142 841	92 909	17 350	21 345	19 061	25 492	21 218	18 597	57 629	65 433	(33.9%)	(27.0%)	47.2%	53.6%	8 275	
Total	107 441	(24 000)		142 041	142 041	72 707	17 330	21 343	17 001	23 472	21 210	10 377	37 027	03 433	11.370	(27.076)	47.270	33.076	02/3	
	ļ				Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes for			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
				2019/20	schedule	Provincial Deportments to	Provincial	by municipalities b	y Provincial b	by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		l
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		1
	1			1		Municipalities	September 2019	1	December 2019		March 2020		1	1			Department			l
R thousands	1			1				1	1 1		1		1	1						1
Summary by Provincial Departments																				
Education							İ	1	1 1		1	İ	-		-					l
Health	1	1		1	1		1	1	1 1		1			1 1		1	1			l
Health Social Development	1	1			1			1	1 1		1			1 1		1	-	-		1
	1				1		1	1	1 1		1					1	-	-		l
Public Works, Roads and Transport	29 577	1 - 1		29 577	1 - 1			1	1 1		1		-	- 1		-	-	-		1
Agriculture				-	- 1			1	1 1		1		-	- 1		-	-	-		1
Sport, Arts and Culture	1 308			1 308	- 1			1	1		1		-	-		-	-			1
Housing and Local Government	11 000			11 000			426	1	1 1		1		426			-	3.9%	-		l
Office of the Premier								1	1 1		1					-		-		l
Other Departments	1			1			1	1	1 1		1		1	1 1		1	-	-		I
	1			· · · · · · · · · · · · · · · · · · ·			1	-			1	1	1							·

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS NORTH WEST: DR KENNETH KAUNDA (DC40)

NORTH WEST: DR KENNETH KAUNDA (DC40)																				
					Year t	o date	First	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available		Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
		1	1				September 2019	2019	December 2019		March 2020		1							
R thousands		1	1				1						1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	1 -		1 000	0 1 000	1 000	174	219	152	206	111	193	437	617	(27.0%)	(6.2%)	43.7%	61.7%		
Infrastructure Skills Development Grant					1										(=)	. (0.2.1.)		01.770		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)	1				-													-		
Neighbourhood Development Partnership (Schedule 6B)	1				-													-		
Integrated Urban Development Grant				-		-								1	-	1	-	-		
						-											-			
Sub-Total Vote	1 000			1 000	1 000	1 000	174	219	152	206	111	193	437	617	(27.0%)	(6.2%)	43.7%	61.7%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-				-							-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)		-		-	-	-							-	-		-	-	-		
Municipal Disaster Grant	-	-		-	-	-							-	-	-	-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-	-	-	-	-	-	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-				-								-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-				-								-			-	-		
Sub-Total Vote								· .												
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	1 .	1		1 .		1										_			
Public Transport Network Operations Grant	1 -	1 .	1		1 .		1											-		
Public Transport Network Operations Grant		1	1	1			1						1			1		-		
Rural Road Assets Management Systems Grant	2 606	d ·	1	2 606	6 2 606	2 606	J			1 034	481	751	481	1 784	-	(27.4%)	18.5%	68.5%	1	
Sub-Total Vote	2 606	1	1	2 606	2 606	2 606		-		1 034	481		481		-	(27.4%)	18.5%	68.5%	-	
	2 606			2 606	2 606	2 606	-		-	1 034	481	/51	481	1 /84		(21.4%)	18.5%	68.5%		
Public Works (Vote 6)	1.649	J	1	1 649	9 1 649	1 649	239		394		601		1 234		52 5%		74.8%			
Expanded Public Works Programme Integrated Grant (Municipality)		-										<u> </u>								
Sub-Total Vote	1 649			1 649	1 649	1 649	239		394		601		1 234	-	52.5%	-	74.8%	-	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-	1		-	-	1						-	-	-	1 -	-	-	- 1	
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-	1		-	-	1						-	-	-	1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-	-							-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-				-								-			-	-		
Sub-Total Vote				-															-	
Water Affairs (Vote 38)														·						
Backlogs in Water and Sanitation at Clinics and Schools Grant																	_			
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)																		•		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	1				-													-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-		-								1		1	-	-		
water services operating and transfer subsidy draint (scriedule ob)						-								1	-		1	-		
Municipal Water Infrastructure Grant (Schedule 5B)		-		-	-	-							-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-				-								-		1	-1	-		
Bucket Eradication Programme Grant	-	-		-	-	-							-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 6B)		-		-	-	-							-	-		-	-	-		
Sub-Total Vote	-	-		-	-		-		-		-		-	-		-	-	-	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	-	-							-	-			-	-		
2014 African Nations Championship Host City Operating Grant	-	-				-								-			-	-		
Sub-Total Vote				-													-		-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	1 .	1		1 .		1										-			
Rural Households Infrastructure Grant (Schedule 6B)		1 .	1	l .			1											-		
Municipal Human Settlements Capacity Grant		1	1	1			1						1		-	]	7	-		
Municipal Emergency Housing Grant		1	1	1			1						1			]		-		
Metro Informal Settlements Partnership Grant	1	1	1	1			1						1		-	1	-	-		
Sub-Total Vote					ļ			-				-		-					-	
Sub-Total Vote	5 255	<del>                                     </del>		5 255	5 255	5 255	413	219	546	1 239	1 193	944	2 152	2 402	118.5%	(23.9%)	41.0%	45.7%		-
Cooperative Governance (Vote 3)	5 255	· -		3 Z55	D 200	D Z00	413	219	546	1 239	1 193	944	∠ 152	2 402	116.5%	(23.9%)	41.0%	43.7%		-
Cooperative Governance (Vote 3)		1	1				1						1							
Municipal Infrastructure Grant	-												-				-			
Sub-Total Vote	-	-		-	-	-	-		-	-	-			-	-	-	-	-	- 1	-
Sub-Total				-	<u> </u>				-											
Total	5 255	1		5 255	5 255	5 255	413	219	546	1 239	1 193	944	2 152	2 402	118.5%	(23.9%)	41.0%	45.7%	- 1	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1	1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
		1	1			Municipalities	September 2019	1	December 2019		March 2020		1				Department			
R thousands	1	1	1	1	1	l	1	1					l							
	+	+			1	-	<del>                                     </del>	1			-	-	-			1				
Summary by Provincial Departments Education	+	ļ	<b>.</b>	<b> </b>	<b> </b>	ļ	1	1	ļ		ļ	ļ	ļ			<b></b>				
		1	1	-		-	1	1					-			-	-	-		
					1		1	1	1		1	1						_	l	
Health	-																			
Health Social Development	:	:		:									-	-		-	-	-		
Health	-	-		:		:							:	:	:		:			
Health Social Development Public Works, Roads and Transport		-													•		-			
Health Social Development Public Works, Roads and Transport Agriculture	:	:		:	:	:							:	:	-	-	-			
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	:					- - -								:		-				
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	- - - - 6 560	-		6 560	- - - - -	- - - -	84	ı					- - - - 84	· ·	- - - -		- - - 1.3%	-		
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	6 560			6 560			84	i					- - - - 84	-		-	1.3%			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: CAPE TOWN (CPT)

WESTERN CAPE: CAPE TOWN (CPT)																				
					Year t			Quarter	Second			Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants								municipalities		municipalities		municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
D. th	1			1			September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	139		433		221		793		(49.0%)		79.3%			
Infrastructure Skills Development Grant	13 605	(2 605)		11 000	11 000	11 000	2 921		3 072		2712		8 705		(11.7%)	-	79.1%	-		
Integrated City Development Grant	55 387			55 387		11 000	2 921		3012		2712	200	0 /00	398	(11.770)	1	79.170	0.7%	-	
Neighbourhood Development Partnership (Schedule 5B)	30 000	12 000		42 000	42 000	42 000						390		390	-		1	0.7%	-	
Neighbourhood Development Partnership (Schedule 6B)	3 000			3 000									-	-			1	-		
Integrated Urban Development Grant	3 000			3 000	3 000										-		1		-	
Sub-Total Vote	102 992	9 395		112 387	57 000	54 000	3 060		3 505		2 933	398	9 498	398	(16.3%)		8.7%	0.4%	······	
Cooperative Governance (Vote 3)	102 992	7 373		112 307	57 000	34 000	3 000		3 303	·	2 733	390	7 470	370	(10.3%)		0.170	U.476		
Municipal Systems Improvement Grant (Schedule 5B)					_															
Municipal Systems Improvement Grant (Schedule 5B)																	]	-		
Municipal Disaster Grant					_															
Municipal Disaster Recovery Grant		_			_									-					199 589	
Municipal Demarcation Transition Grant (Schedule 5B)		_			_									-			_			
Municipal Demarcation Transition Grant (Schedule 6B)		_			_												_			
Sub-Total Vote							-		-			_	-						199 589	
Transport (Vote 37)									i										177507	
Public Transport Infrastructure and Systems Grant		-			-									-			-			
Public Transport Network Operations Grant	1 -	-		-	-	-							-	-	-		-			
Public Transport Network Grant	1 311 645	- 1		1 311 645	1 311 645	1 311 645	114 638	(65	286 098	798	241 466	24 409	642 202	25 143	(15.6%)	2958.1%	49.0%	1.9%		
Rural Road Assets Management Systems Grant	-	-			-						1				,		-	1.770		
Sub-Total Vote	1 311 645	-		1 311 645	1 311 645	1 311 645	114 638	(65	286 098	798	241 466	24 409	642 202	25 143	(15.6%)	2958.1%	49.0%	1.9%		
Public Works (Vote 6)		1																		
Expanded Public Works Programme Integrated Grant (Municipality)	32 877			32 877	32 877	32 877			1 544		13 756	42	15 300	42	790.9%		46.5%	0.1%	-	
Sub-Total Vote	32 877	-		32 877	32 877	32 877	-	-	1 544	-	13 756	42	15 300	42	790.9%	-	46.5%	0.1%		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	1					-					608		608	-	-	1 -	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	45 937	-		45 937	45 937								+	-	-	-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-								+	-	-	-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	11 065	-		11 065	11 065	11 065	4 017		5 094		971		10 082	-	(80.9%)	-	91.1%	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-	-	-	-	-		
Sub-Total Vote	57 002			57 002	57 002	11 065	4 017		5 094		1 579		10 690		(69.0%)	-	96.6%			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							+	-	-	-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							+	-	-	-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-				-								-	-	-	1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-								-	-	-	1	-			
	-				-								-	-	-	1	-			
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)	-				-								-	-	-	1	-			
	-	-			-									-	-	1	-	-		
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-				-								-	-	-	1	-			
Water Services Infrastructure Grant (Schedule 6B)	-				-										-				-	
Sub-Total Vote																				
Sport and Recreation South Africa (Vote 19)	-	· · · · · · · · · · · · · · · · · · ·		-	-	·····			-		·····	-	-		······				······	
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant		-			-													-		
Sub-Total Vote		-			-															
Human Settlements (Vote 31)	-			-									-				-			-
Rural Households Infrastructure Grant (Schedule 5B)					_															
Rural Households Infrastructure Grant (Schedule 6B)					_															
Municipal Human Settlements Capacity Grant	1			1									1	1		]	]			
Municipal Emergency Housing Grant	1 .													- 1			-			
Metro Informal Settlements Partnership Grant		-			-								-	-			-			
Sub-Total Vote	1 .			-	-		l .		l		l -			- 1		-				
Sub-Total	1 504 516	9 395		1 513 911	1 458 524	1 409 587	121 715	(65	296 241	798	259 734	24 850	677 690	25 584	(12.3%)	3013.3%	46.3%	1.7%	199 589	-
Cooperative Governance (Vote 3)		. 0,0				507		(00	2.2241	7,0	22.704	27000	2 0,0		(.2.070)	22.0.070		1.770		
Municipal Infrastructure Grant	1 -	-		-	-	-							-	-	-		-			
Sub-Total Vote	-	-		-	-		-	-	-		-	· · · · · · · · · · · · · · · · · · ·	-	-		-				
Sub-Total	-	-		-	-	-	-	-	- 1	-	-	-	-	-		-	-			
Total	1 504 516	9 395		1 513 911	1 458 524	1 409 587	121 715	(65)	296 241	798	259 734	24 850	677 690	25 584	(12.3%)	3013.3%	46.3%	1.7%	199 589	
	i e				Ì						Ì									
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		l
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
	1			1		Municipalities	September 2019	1	December 2019		March 2020	1	1				Department			1
R thousands	1			1				1	1			1	1							1
Summary by Provincial Departments																				
Education		-			-									-		-	-			
Health	593 672			593 672			290 922	1	1			1	290 922			-	49.0%			l
Social Development						-	1	1	1			1		- 1		-		-		l
Public Works, Roads and Transport	541 775			541 775			449 917	1	1			1	449 917			-	83.0%			l
Agriculture	1							1	1			1								1
Sport, Arts and Culture	62 212	1 1		62 212	1 1			I				1				]				I
Housing and Local Government	25 500			25 500			18 096	1				1	18 096				71.0%			l
Office of the Premier	20 000			23 500			.5 050	1	1			1	.3056				. 1.0 %			l
Other Departments	1	1		1	1			I	1			1		1		]	-	•		l
paraments	1						-				1		·							·

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: MATZIKAMA (WC011)

WESTERN CAPE: MATZIKAMA (WC011)																				
					Year to		First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	375	344	383	356	165	162	923	862	(56.9%)	(54.5%)	59.5%	55.6%		
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	1 550			1 550	1 550	1 550	375	344	383	356	165	162	923	862	(56.9%)	(54.5%)	59.5%	55.6%		
Cooperative Governance (Vote 3)															()	(4.11.19)				
Municipal Systems Improvement Grant (Schedule 5B)	1 800	1 -		1 800																
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800													_			
Municipal Disaster Grant																				
Municipal Disaster Recovery Grant		_			_												_			
Municipal Demarcation Transition Grant (Schedule 5B)																		•		
Municipal Demarcation Transition Grant (Schedule 5B)		-		1	-	-							-					-	-	
Sub-Total Vote	3 600	-		3 600	1 800								-	-						
Transport (Vote 37)	3 600	•		3 600	1 800		-													
	1			1							1									
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1	1			-						1			-		1 1	-	-	-	
	1	1			- 1						1			-		1 1	-	-	-	
Public Transport Network Grant	1										1			1		1 1	-	-	-	
Rural Road Assets Management Systems Grant	-	-			-								-	-		1	-	-		
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-			-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 578	-		1 578	1 578	1 578			795		410		1 577		(48.4%)		99.9%	143.4%		
Sub-Total Vote	1 578	-		1 578	1 578	1 578	372	372	795	795	410	1 095	1 577	2 262	(48.4%)	37.7%	99.9%	143.4%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	5 000	-		5 000	5 000	5 000	1 454	777	1 479	2 135	i	510	2 933	3 422	(100.0%)	(76.1%)	58.7%	68.4%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-						1		-	-		-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 -				-	-					1		-	-			-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant					_												_			
Sub-Total Vote	5 000			5 000	5 000	5 000	1 454	777	1 479	2 135		510	2 933	3 422	(100.0%)	(76.1%)	58.7%	68.4%		
Water Affairs (Vote 38)	3 000			3 000	3 000	3 000	1404		1 4/7	2 133		310	2 733	3 422	(100.070)	(70.170)	30.770	00.470		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-		1	-	-							-					-	-	
Regional Bulk Infrastructure Grant (Schedule 6B)	5 000			5 000	5 000									1			-	-		
	5 000			5 000	5 000								-	-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-								-	-		-	-	-		
	-				-								-	-		1	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-				-								-	-		-	-	-		
Bucket Eradication Programme Grant	-	-		-	-	-							-	-			-	-		
Water Services Infrastructure Grant (Schedule 5B)	30 000	15 000		45 000	45 000	45 000	260	66	3 236	2 991	3 528	6 921	7 024	10 574	9.0%	131.4%	15.6%	23.5%	3 099	78
Water Services Infrastructure Grant (Schedule 6B)	-				-								-	-			-	-		
Sub-Total Vote	35 000	15 000		50 000	50 000	45 000	260	661	3 236	2 991	3 528	6 921	7 024	10 574	9.0%	131.4%	15.6%	23.5%	3 099	783
Sport and Recreation South Africa (Vote 19)							***************************************		***************************************											
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-			-	-		
2014 African Nations Championship Host City Operating Grant														-				_		
Sub-Total Vote																				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .	1									1						_		-	
Rural Households Infrastructure Grant (Schedule 6B)	1 .	1 .									1							-		
Municipal Human Settlements Capacity Grant	1										1		1				]	-		
Municipal Emergency Housing Grant	1	1		1	1	-	1				1		1				1	-	- 1	
Metro Informal Settlements Partnership Grant	1										1		1					-		
Sub-Total Vote	1	1		· · · · · · · · · · · ·	1		l	-	l		1	-		1		1				
Sub-Total Vote	46 728	15 000		61 728	59 928	53 128	2 461	2 154	5 893	6 278	4 103	8 688	12 457	17 120	(30.4%)	38.4%	22.7%	31.2%	3 099	783
Cooperative Governance (Vote 3)	40 /20	13 000		01720	37 720	JJ 120	2 401	2 134	3 073	02/0	4 103	0 000	12 437	17 120	(30.470)	30.476	22.170	31.270	3 099	/0
Municipal Infrastructure Grant	21 307	,		21 307	21 307	21 307	1 742	1 840	14 083	13 231	814	1 182	16 639	16 253	(94.2%)	(91 1%)	78.1%	76.3%		
Municipal Infrastructure Grant Sub-Total Vote	21 307	1		21 307		21 307					814				(94.2%)		78.1%	76.3% 76.3%		
Sub-Total Total	21 307 68 035	15 000		21 307 83 035	21 307 81 235	21 307 74 435	1 742 4 203	1 840 3 994	14 083 19 976	13 231 19 509	814 4 917	1 182 9 870	16 639 29 096	16 253 33 374	(94.2%) (75.4%)	(91.1%)	78.1% 38.2%	76.3% 43.8%	3 099	-
Iotal	68 035	15 000		83 035	81 235	/4 435	4 203	3 994	19 9/6	19 509	4917	9870	29 096	33 3/4	(/5.4%)	(49.4%)	38.2%	43.8%	3 099	/8.
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		l
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
	1			1		Municipalities	September 2019	1	December 2019	1	March 2020	1					Department			1
R thousands	1			1				1		1	1	1								1
Summary by Provincial Departments	1	1		1			1			1	1	1				1				1
Education	1	1		1				-		1	1	1		1		1				1
Health	1				1			1		1	1	1		1 1		1	- 1	•		1
	1	1			1			1		1	1	1				1	-	-		1
Social Development	1						1	1		I	1	1				1	-	-		I
Public Works, Roads and Transport	3 016			3 016			1 931	1		1	1	1	1 931	-		-	64.0%			1
Agriculture				-	- 1			1		1	1	1	-			-	-	-		1
Sport, Arts and Culture	7 888			7 888				1		1	1	1	-			-	-			1
Housing and Local Government	120			120				1		1	1	1				-	-	-		1
Office of the Premier	1							1		1	1	1				-	-	-		l
Other Departments	1			1				1		1	1	1	1			1	- 1	-		l
	-				1		1	1	·		1	1	1	<u> </u>						

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: CEDERBERG (WC012)

WESTERN CAPE: CEDERBERG (WC012)																				
<u> </u>	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter	Second Actual	Quarter Actual	Actual	Quarter	Actual Actual	penditure Actual	% Changes fro	om 2nd to 3rd Q	% Changes for	Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	year)	Aujustinents	2019/20	payment schedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanties
	10 01 2017					uncer grants	Department by 30		Department by 31		Department by 31		Department	mamopantics	Department	manicipanics	Department	mamorpantics		
							September 2019	2019	December 2019	Di December 2017	March 2020	DT HILLICHT EDEO	Берания		Бершинен		Department			
R thousands	1	1	1	1			,				· · · · · · · · · · · · · · · · · · ·		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 085	_		2 085	2 085	2 085	335	303	681	610	156	155	1 172	1 069	(77.1%)	(74.6%)	56.2%	51.3%		
Infrastructure Skills Development Grant															(		-	01.070		
Integrated City Development Grant	_				_								-				_			
Neighbourhood Development Partnership (Schedule 5B)					-								-				-			
Neighbourhood Development Partnership (Schedule 6B)					-								-				-			
Integrated Urban Development Grant					-								-				-			
Sub-Total Vote	2 085			2 085	2 085	2 085	335	303	681	610	156	155	1 172	1 069	(77.1%)	(74.6%)	56.2%	51.3%		
Cooperative Governance (Vote 3)															(*******	(* 112.19)				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800	-								-				-			
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	3 600			3 600	1 800															
Transport (Vote 37)																		*		
Public Transport Infrastructure and Systems Grant		-	1	1 -	-	-							-	-			-			
Public Transport Network Operations Grant	1 -	-	1	1 -	- 1	-							-	-	-	-	-	-		
Public Transport Network Grant		-	1	1 -		-							-	-			_			
Rural Road Assets Management Systems Grant		-	1	1 -	-	-							-	-			-			
Sub-Total Vote				l -					-		l						-	-		
Public Works (Vote 6)				1								-				† <del>-</del>				
Expanded Public Works Programme Integrated Grant (Municipality)	1 954		l	1 954	1 954	1 954	694	689	903	907	357	300	1 954	1 897	(60.5%)	(66.9%)	100.0%	97.1%		
Sub-Total Vote	1 954			1 954	1 954	1 954			903	907	357	300	1 954	1 897	(60.5%)		100.0%	97.1%		
Energy (Vote 29)											557									
Integrated National Electrification Programme (Municipal) Grant	9 642		l	9 642	9 642	9 642	2 845	2 270	715	2 890	1	1 358	3 560	6 518	(100.0%)	(53.0%)	36.9%	67.6%		
Integrated National Electrification Programme (Allocation in-kind) Grant	115	-	1	115	115	-									,		-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-	1	1	- 1								-	-			-	- 1		
Energy Efficiency and Demand Side Management (Municipal) Grant		-	1	1 -	-	-							-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant			l										-					- 1		
Sub-Total Vote	9 757			9 757	9 757	9 642	2 845	2 270	715	2 890		1 358	3 560	6 518	(100.0%)	(53.0%)	36.9%	67.6%		
Water Affairs (Vote 38)															(111111)	(41111)				
Backlogs in Water and Sanitation at Clinics and Schools Grant					-												-			
Regional Bulk Infrastructure Grant (Schedule 5B)					-								-				-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	26 585		26 585	26 585								-	-			-			
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	30 000	36	30	437	354	1 471	1 654	1 944	2 040	236.6%	367.5%	6.5%	6.8%		
Water Services Infrastructure Grant (Schedule 6B)					-								-				_			
Sub-Total Vote	30 000	26 585		56 585	56 585	30 000	36	32	437	354	1 471	1 654	1 944	2 040	236.6%	367.5%	6.5%	6.8%		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-			-			
Sub-Total Vote	-				-				-							1	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-								-	-			-	-		
Rural Households Infrastructure Grant (Schedule 6B)		-	1		-								-	-			-	-		
Municipal Human Settlements Capacity Grant	-	-	1	1 -	-	-							-	-		-	-	-	-	
Municipal Emergency Housing Grant	1 -	-	1	1 -	-								-	-			-	- 1		
Metro Informal Settlements Partnership Grant	1 -	-	1	1 -	-	-							-	-		-	-	-	-	
Sub-Total Vote	-	-		-	-		-	-	-	-	-	-	-		-	-	-	-		
Sub-Total	47 396	26 585		73 981	72 181	43 681	3 910	3 294	2 736	4 762	1 984	3 468	8 630	11 524	(27.5%)	(27.2%)	19.0%	25.3%		-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	15 667	-	l	15 667	15 667	15 667	745		2 188	1 937	529	1 190	3 462		(75.8%)		22.1%	24.2%		
Sub-Total Vote	15 667	-		15 667	15 667	15 667				1 937	529				(75.8%)		22.1%	24.2%		
Sub-Total Sub-Total	15 667			15 667	15 667	15 667	745	670	2 188	1 937	529	1 190		3 797	(75.8%)	(38.5%)	22.1%	24.2%		
Total	63 063	26 585		89 648	87 848	59 348	4 655	3 964	4 924	6 699	2 513	4 658	12 092	15 321	(49.0%)	(30.5%)	19.8%	25.1%		-
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes for	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure			Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities b		by municipalities by	Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1		Departments to	Department by 30	30 September 2019		31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1	1	1	1		Municipalities	September 2019	1	December 2019		March 2020		1	1		1	Department			
R thousands	1	1	1	1				1					1			1				
Summary by Provincial Departments														i i						
Education																				
Health			1					1												
Social Development	1 .		1					1								1 -1		-		
Public Works, Roads and Transport	1 815		1	1 815			2 261	1					2 261				124.6%			
Agriculture	2		l	2			1 220.	I								1 1				
Sport, Arts and Culture	4 599	1	1	4 599				1					1			1 1		1		
Housing and Local Government	200	· ·	1	200				1					1	1		1 1	1	- 1		
Office of the Premier	200		1	200				1								1 1	-	-		
Other Departments	1		1		1			1						1		1 1	-	- 1		
Outer Departments	1	L	L		L			1					l							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: BERGRIVIER (WC013)

WESTERN CAPE: BERGRIVIER (WC013)																				
					Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1			l			September 2019	2019	December 2019		March 2020									
R thousands	1			1							1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550			1 550	1 550	1 550	594	531	1 283	321	333	212	1 210	1 064	17.7%	6 (33.9%)	78.1%	68.6%		
Infrastructure Skills Development Grant											-	1	1	1		. (001117)	-	00.070		
Integrated City Development Grant																		•		
Neighbourhood Development Partnership (Schedule 5B)		-		1	-								-	1				-		
Neighbourhood Development Partnership (Schedule 6B)		-		1	-								-	1				-		
Integrated Urban Development Grant						-								-			1	-		
														-			-			
Sub-Total Vote	1 550			1 550	1 550	1 550	594	531	283	321	333	212	1 210	1 064	17.7%	6 (33.9%)	78.1%	68.6%		
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	1										1						_			
Public Transport Network Operations Grant	1 1										1		] [	1 1		. 1	]	-		
Public Transport Network Grant	1			1	1	-					1		1			]	1	-		
Rural Road Assets Management Systems Grant	1	1		1	1	-					1		1	1		1	-	-		
	-	·			-			-			-	-	· ·	-		1	-			
Sub-Total Vote		-			-		-		· .		-		-				-	-		
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 422	-		1 422	1 422	1 422					360		1 410		(45.6%)		99.2%	100.5%		
Sub-Total Vote	1 422	-		1 422	1 422	1 422	388	388	662	670	360	371	1 410	1 429	(45.6%)	(44.6%)	99.2%	100.5%		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	6 000	-		6 000	6 000	6 000	3 000			2 067	7	1 058	3 000	3 125		- (48.8%)	50.0%	52.1%		
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-	-					1		-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			- 1		1		1		1		-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	1 -	-			-	-					1		-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-						1		-	-		-	-			
Sub-Total Vote	6 000			6 000	6 000	6 000	3 000		-	2 067		1 058	3 000	3 125		(48.8%)	50.0%	52.1%		
Water Affairs (Vote 38)	3 000			2 000	5 000	3 000	3 000	·		2007		. 030	3 000	5 123		(40.070)	55.076	52.170		
Backlogs in Water and Sanitation at Clinics and Schools Grant	1 .										1									
Regional Bulk Infrastructure Grant (Schedule 5B)																		•		
Regional Bulk Infrastructure Grant (Schedule 6B)						-								-		1	-	-		
		-			-	-							-	-		1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-			-	-								-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-	-								-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)		-			-	-							-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		
Bucket Eradication Programme Grant		-			-	-								-			-	-		
Water Services Infrastructure Grant (Schedule 5B)		-			-	-								-			-	-		
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		-			-							-		1		1				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1			1							1									
	1	1		1	1	-					1		1	1		1	-			
Rural Households Infrastructure Grant (Schedule 6B)	1				- 1	-	1				1			-		1 1	-	-		
Municipal Human Settlements Capacity Grant	1	-			- 1	-					1			-		1 1	-	-		
Municipal Emergency Housing Grant	1				-	-	1				1		-	-		1	-	-		
Metro Informal Settlements Partnership Grant	-	-			-		ļ				1			-		1	-	-		
Sub-Total Vote	-			-				-	-			-	-	-		-	-1			
Sub-Total Sub-Total	8 972			8 972	8 972	8 972	3 982	919	945	3 058	693	1 641	5 620	5 618	(26.7%)	(46.3%)	62.6%	62.6%		
Cooperative Governance (Vote 3)	1	1		l	1	-	1	1	1		1		1							
Municipal Infrastructure Grant	14 548	-		14 548	14 548	14 548				1 763	3 116				(95.4%)		19.8%	36.3%		
Sub-Total Vote	14 548	-		14 548	14 548	14 548	254	1 320	2 509	1 763	116	2 199	2 879	5 281	(95.4%)	) 24.7%	19.8%	36.3%		
Sub-Total	14 548			14 548	14 548	14 548	254	1 320	2 509	1 763	116	2 199	2 879	5 281	(95.4%)	24.7%	19.8%	36.3%		
Total	23 520	-		23 520	23 520	23 520	4 236	2 239	3 454	4 820	809	3 840	8 499	10 899	(76.6%)	(20.3%)	36.1%	46.3%		-
					1				1		-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,	., ,				
					Year to date		First Quarter		Second Quarter		Third Quarter	T	YTO E	penditure	% Changes fr	rom 2nd to 3rd Q	% Changes f	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expanditure		Actual expenditure		e Actual expenditure	Exp as % of	Exp as % of		
	maiii Buoget	Aujustment Budget	outer Aujustments	Total Available 2019/20	Approved payment schedule	Provincial	Actual expenditure Provincial	by municipalities b	e Actual expenditure by Provincial	Actual expenditure by municipalities b	y Provincial	by municipalities by	Actual expenditure Provincial	by municipalities	Actual expenditure Provincial	by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1			1 20.020	Jenedale	Departments to		30 September 2019	9 Department by 31	31 December 2019	Department by 31	31 March 2020	Department	_,uc.pudes	Department	_,unicipandes	Provincial	municipalities		
		1		l		Municipalities	September 2019		December 2019	2010	March 2020			1			Department			
	1			1			,					1		1			,			
R thousands	1						ļ	ļ	1		1	ļ	ļ							
Summary by Provincial Departments	1						ļ	ļ	1		1	ļ	ļ							
Education	-				-		1	1	1	1	1	1				-	-	-		
Health	1 -	-		-			1	1		1	1	1				-	-	-		
Social Development	-						1	1	1	1	1	1					-	-		
Public Works, Roads and Transport	1 084	1		1 084	1	-	1 408				1	1	1 408	1 1	-	.1	129.9%			
Agriculture	1 004			1 384	1		1 408	1		1	1	1	1 408	1 1		1	120.976	•		
				7 707							1	1		- 1		1	-	-		
Sport, Arts and Culture	7 707				-						1	1		- 1		-	-	-		
Housing and Local Government	830			830	-		830				1	1	830	- 1		-	100.0%	-		
Office of the Premier				-							1	1				-	-	-		
Other Departments	1	<u></u>			<u> </u>						1					<u> </u>				

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: SALDANHA BAY (WC014)

WESTERN CAPE: SALDANHA BAY (WC014)					Year to		F1	Quarter	Second	O	This are	Quarter	VTD E	penditure	n/ Oh	om 2nd to 3rd Q	% Changes f			Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual Actual	Actual	Actual	Actual	Actual	Actual	Actual Actual	Actual	% Changes fro	Actual	% Changes r	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20			expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	your	riajasiments	2017/20	payment senedale	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/20	by manicipania
							Department by 30		Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	_		1 550	1 550	1 550	199	198	302	292	230	223	731	713	(23.8%)	(23.7%)	47.2%	46.0%		
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	1 550			1 550	1 550	1 550	199	198	302	292	230	223	731	713	(23.8%)	(23.7%)	47.2%	46.0%		
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	-	-			-						1			-	-	1	-		-	
Public Transport Network Grant				-	-								-	-	-	1	-		-	
Rural Road Assets Management Systems Grant	-	-		-	-	-	ļ		1				-	-		1	-			
Sub-Total Vote Public Works (Vote 6)		-		-	-								-	-			-	-		
Expanded Public Works Programme Integrated Grant (Municipality)	2 502			2 502	2 502	2 502	319	318	1 235	1 235	656	658	2 210	2 212	(46 9%)	(46.7%)	88.3%	88.4%		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	2 502	-		2 502 2 502	2 502	2 502 2 502				1 235	656		2 210		(46.9%)		88.3%			
Sub-Lotal Vote Energy (Vote 29)	2 502	-		2 502	2 502	z 502	319	318	1 235	1 235	656	658	2 210	2 212	(46.9%)	(40.7%)	88.3%	88.4%	•	
Integrated National Electrification Programme (Municipal) Grant	3 000	(2 000)		1 000	1 000	1 000		4 071	ıl l		1			4 071				407.1%		
Integrated National Electrification Programme (Allocation in-kind) Grant	9 075	(2 000)		9 075	9 075	1 000		4071						4071			]	407.176	- 1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	, , , ,			7070	, 0,0															
Energy Efficiency and Demand Side Management (Municipal) Grant		_																		
Energy Efficiency and Demand Side Management (Eskom) Grant		_			_												_			
Sub-Total Vote	12 075	(2 000)		10 075	10 075	1 000		4 071						4 071		-	-	407.1%		
Water Affairs (Vote 38)	12 070	(2 000)		10 070	100/5	1 000		4071						4071				407.170		
Backlogs in Water and Sanitation at Clinics and Schools Grant																	-			
Regional Bulk Infrastructure Grant (Schedule 5B)																	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	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)		-	-		-	-	-	-	-		-	-		-	- 1			
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-			-	-							+	-	-	-	-		-	
2014 African Nations Championship Host City Operating Grant		-			-	-							+	-	-	-	-		-	
Sub-Total Vote							-		-				-				-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1	-			-	-					1		-	-		1	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	1	-			-	-					1		-	-	-	1	-		-	
Municipal Human Settlements Capacity Grant	-	-			-						1			-	-	1	-		-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-			-						1			-	-	1	-		-	
		-			-		ļ				-	-	-	-		1	-			
Sub-Total Vote Sub-Total	36 127	(22 000)		14 127	14 127	5 052	518	4 588	1 537	1 527	886	881	2 941	6 996	(42.4%)	(42.3%)	58.2%	138.5%	-	-
Sub-Total Cooperative Governance (Vote 3)	36 127	(22 000)		14 127	14 127	5 052	518	4 588	1 537	1 527	886	881	2 941	6 996	(42.4%)	(42.3%)	58.2%	138.5%	-	
Municipal Infrastructure Grant	19 415			19 415	19 415	19 415	2 182	2 187	11 734	10 285	4 103	13 218	18 019	25 685	(65.0%)	28.5%	92.8%	132.3%	10 022	10 02
Sub-Total Vote	19 415			19 415	19 415	19 415				10 285		13 218		25 685	(65.0%)		92.8%	132.3%	10 022	
Sub-Total Vote	19 415			19 415	19 415	19 415		2 182		10 285	4 103		18 019	25 685	(65.0%)		92.8%	132.3%	10 022	10 02
Total	55 542	(22 000)		33 542	33 542	24 467	2 700	6 770	13 271	11 812	4 103	14 099	20 960	32 681	(62.4%)	19.4%	85.7%	133.6%	10 022	10 02
		(== 000)		23 542		2.407		3110			. 707				(32.470)		23.770		022	.0 02.
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Fx	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		l .
,		,		2019/20	schedule	Provincial	Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1	]	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		1
	1			1		Municipalities	September 2019	1	December 2019		March 2020		1	[			Department			1
R thousands	1			1	]			1			1		1	1		1				l
Summary by Provincial Departments	1										1									
Education											1					-				
Health								1			1		-				-	-		1
Social Development								1			1									l
Public Works, Roads and Transport	4 445			4 445			4 926	1			1		4 926				110.8%	-		l
Agriculture	1						1 7525	1			1		1							l
Sport, Arts and Culture	7 738			7 738				1			1									l
Housing and Local Government								1			1									l
Office of the Premier								1			1									1
Other Departments				1	1			1			1		1	1		1	- 1	-		1
									1		1					·				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: SWARTLAND (WC015)

WESTERN CAPE: SWARTLAND (WC015)																				
					Year t		First C	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1		1	1			September 2019	2019	December 2019		March 2020									
R thousands	1		1	1					1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550			1 550	1 550	1 550	273	27	189	189	149	148	611	611	(21.2%)	(21.6%)	39.4%	39.4%		
Infrastructure Skills Development Grant													-		(==)	(4.14.17)		37.470		
Integrated City Development Grant																		•		
Neighbourhood Development Partnership (Schedule 5B)		-			1								-					-		
Neighbourhood Development Partnership (Schedule 6B)		-			-								-					-		
Integrated Urban Development Grant						-											1	-		
Sub-Total Vote	1 550			1 550	1 550	1 550	273	273	189	189	149	148	611	611	(21.2%)	(21.6%)	39.4%	39.4%		
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	1		1	1 .	1 -				1		1						_			
Public Transport Network Operations Grant	1		1	1 .	1 -1				1		1							-		
Public Transport Network Grant																		•		
Rural Road Assets Management Systems Grant	1	1	1	1	1	-			1		1					] 1	1	-		
Sub-Total Vote	1	-					ļ		1		1	-		-		1		-		
									-				-	-			-	-		
Public Works (Vote 6)	1 768		1	1.765	1 768	1 768	744		1 024		1		1.768		(100.0%)		100.0%			
Expanded Public Works Programme Integrated Grant (Municipality)		-										<u> </u>								
Sub-Total Vote	1 768	-		1 768	1 768	1 768	744	-	1 024	-	-		1 768	-	(100.0%)	-	100.0%	-	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	5 000	-	1	5 000	5 000	5 000	1 408	1 439	2 396	2 413	425	3 868	4 229	7 720	(82.3%)	60.3%	84.6%	154.4%		
Integrated National Electrification Programme (Allocation in-kind) Grant	963	-	1	963	963	-			1		1		-	-		1 1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	4 000	-		4 000	4 000	4 000	3 024		25		425		3 474	4 -	1600.0%	-	86.9%	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-			-	-		
Sub-Total Vote	9 963			9 963	9 963	9 000	4 432	1 439	2 421	2 413	850	3 868	7 703	7 720	(64.9%)	60.3%	85.6%	85.8%		
Water Affairs (Vote 38)															(2)					
Backlogs in Water and Sanitation at Clinics and Schools Grant																		_		
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)																		•		
	1	-			-								-	1			1	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-	-							-	-		1	-	-		
		-			-	-							-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-	-		
Bucket Eradication Programme Grant		-		-	-	-							-			-	-	-		
Water Services Infrastructure Grant (Schedule 5B)		-		-	-	-							-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-			-	-		
Sub-Total Vote	-			-												-	- 1			
Sport and Recreation South Africa (Vote 19)		***************************************					***************************************							·						
2013 Africa Cup of Nations Host City Operating Grant					-												-			
2014 African Nations Championship Host City Operating Grant					_													_		
Sub-Total Vote												·		·		-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .		1	1 .					1		1						_			
Rural Households Infrastructure Grant (Schedule 5B)	1		1	1	1	-			1		1		1				1	-		
Municipal Human Settlements Capacity Grant		1	1	1	1	-			1		1					] 1	1	-		
	1		1	1	1	-			1		1		1	1		1	-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1		1	1	1	-			1		1		1	-		1	-			
	1	-					ļ		1		1	-		-		1	- 1	-		
Sub-Total Vote	10.00	-						-						-	/40 =0.1				-	-
Sub-Total	13 281	-		13 281	13 281	12 318	5 449	1 712	3 634	2 602	999	4 016	10 082	8 331	(72.5%)	54.4%	81.8%	67.6%	-	-
Cooperative Governance (Vote 3)			l																	
Municipal Infrastructure Grant	21 301	-		21 301	21 301	21 301				8 900	4 312		17 112	2 11 557	(60.9%)		80.3%	54.3%		
Sub-Total Vote	21 301			21 301	21 301	21 301				8 900					(60.9%)		80.3%	54.3%		
Sub-Total Sub-Total	21 301			21 301	21 301	21 301	1 767	1 879	11 033	8 900	4 312	778	17 112	11 557	(60.9%)	(91.3%)	80.3%	54.3%		
Total	34 582			34 582	34 582	33 619	7 216	3 591	14 667	11 502	5 311	4 795	27 194	19 888	(63.8%)	(58.3%)	80.9%	59.2%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
, and a series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series o		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1		l		1	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1		l	1		Municipalities	September 2019		December 2019		March 2020						Department			
R thousands	1		l	1			1	1			1		1			1				
	1			1	1		ļ		1		1	ļ	1			1				
Summary by Provincial Departments																				
Education	-		1					1	1		1		-	- 1		-	-			
Health	-		l					1	1		1			- 1		-	-	-		
Social Development	-		l					1	1		1		-			-	-	-		
Public Works, Roads and Transport	7 074		1	7 074			2 933	1	1		1		2 933			-	41.5%	-		
Agriculture	1	1	l	1		-	2 300	1	1		1		1 555	.1	-	1	66.7%	-		
Sport Arts and Culture	9 927		1	9 927				1	1		1			1 1		1	00.776	•		
			l		1 1			1	1		1					1	*	-		
Housing and Local Government	224		1	224	1 - 1		225	1	1		1		225	- 1		-	100.4%	-		
Office of the Premier	1		l	-	1			1	1		1			- 1		1	-	-		
Other Departments	1		l	1			1	1	1		1	1	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: WEST COAST (DC1)

	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	First (	Quarter Actual	Second Actual	Quarter Actual	Third (		YTD Expe tual	enditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes f Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No.	Adjustment (Mid year)	Other Adjustments	2019/20	payment schedule			expenditure by	expenditure	Actual expenditure by	Actual expenditure		tual nditure	Actual expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	16 of 2019	, ,	,		,	direct grants	National	municipalities by	National	municipalities by	National	municipalities by Nat	ional	municipalities	National	municipalities	National	municipalities		,
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020 Depa	rtment		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	213	130	129	318	137	124	479	573	6.2%	(61.1%)	47.9%	57.3%		
Infrastructure Skills Development Grant	1 000	-		1 000	1 000	1 000	213	130	127	310	137	124	4//	3/3	0.270	(01.170)	47.770	37.3%		
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	213	130	129	318	137	124	479	573	6.2%	(61.1%)	47.9%	57.3%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-								- 1	-						
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	-			-	- 1		-		-		-		-				-		-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-							- 1	-		-	-	-		
Public Transport Network Operations Grant	- 1	-	J	-	-	-					1		-	-	-		1	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	2 681	-	J	2 681	2 681	2 681				650	1	970	- 1	1 621	-	49.2%	1	60.5%		
Sub-Total Vote	2 681			2 681	2 681	2 681		-	-	650	l	970				49.2%		60.5%		
Public Works (Vote 6)		······································						ļ									1			
Expanded Public Works Programme Integrated Grant (Municipality)	1 027			1 027	1 027	1 027					212		913		(39.8%)			98.3%		
Sub-Total Vote	1 027	-		1 027	1 027	1 027		349	352	353	212	308	913	1 009	(39.8%)			98.3%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	-	-	J	-	-	-					1		-	-	-	-	1	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant		-	J	-	-	-					1		-	-	-	-	1	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-								-		-	-	-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	- 1								- 1			-			- 1	
Sub-Total Vote	-				-								-	-	-		-			
Water Affairs (Vote 38)						·			·	·		· · · · · · · · · · · · · · · · · · ·		·····						
Backlogs in Water and Sanitation at Clinics and Schools Grant	-			-									-							
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-								-							
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-								-		-		-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-								-		-		-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-	-	-		-	-	-	
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-	-	-	-	-	-	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								- 1	-						
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-								- 1	-			-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			- 1								- 1					-	- 1	
Sub-Total Vote																				
Sport and Recreation South Africa (Vote 19)								-				·····								
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-								-	-	-					
2014 African Nations Championship Host City Operating Grant	-	-		-	-								-		-		-	-	-	
Sub-Total Vote	-				-		-		-				-				-			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-								- 1	-			-			
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant					-											-	-			
														J						
	-	-		-	-	-								-			-	-		
Municipal Emergency Housing Grant	-	-		- -	-								-	-	-	-	-		-	
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	- - -		-	-	-	_		_		-	_	-	-	- - -	- - -	-	-		-
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Vote Sub-Total Vote	4 708	- - - -		4 708	- - - 4 708	4 708	- 562	479	- 481	1 321	. 349	1 402	1 392	3 203	(27.4%)	6.1%	29.6%	68.0%		-
Municipal Emergency Housing Grant Metro informal Settlements Partnership Grant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)	4 708			4 708	4 708	4 708	562	479	481	1 321	349	1 402	1 392	3 203	(27.4%)	6.1%	29.6%	68.0%	-	
Municipal Emergency Housing Crant Metro Informal Settlements Partnership Crant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant	4 708			4 708	4 708	4 708	562	479	481	1 321	349	1 402	-	3 203	(27.4%)	6.1%	29.6%	68.0%	-	-
Municipal Energency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Volte Sub-Total Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	4 708	- - - - - - -		4 708	4 708	4 708	562	479	481	1 321	349	1 402	1 392	3 203	(27.4%)	6.1%	29.6%	68.0%	-	
Municipal Emergency Housing Grant Marko Informal Sciennesh Partinership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	-	- - - - - -				-	-	-	-	:	-	-		- -	-	-		- -	-	-
Municipal Energency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Volte Sub-Total Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	4 708	- - - - - - - -		4 708	4 708	4 708	-	-	-	-	-	-	-	3 203	(27.4%)	-		- -		-
Manifejad Emergency Housing Grant Marko Informa Scillemens Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	-				4 708	-	562	-	481	:	- 349	-	- - 1 392	3 203	(27.4%)	6.1%	29.6%	68.0%	-	-
Manickal Emergency Housing Grant Metro Informal Settlements Partnership Grant Sub-Total Wotel Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total	4708	- - - - - -	Charles	4 708	4 708 Year to date	4 708	562	479	- 481 Second Quarter	1 321	- 349 Third Quarter	1402	1 392 YTD Expe		(27.4%) % Changes fro	- - 6.1% em 2nd to 3rd Q	29.6%	- - - 68.0% for the 3rd Q	-	-
Manifejad Emergency Housing Grant Marko Informa Scillemens Partnership Grant Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote	-	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	-	562	479 Actual expenditure	481 Second Quarter Actual expenditure	1 321	- 349 Third Quarter	1 402  Actual expenditure Actual e	1 392 YTD Expe	3 203 enditure Actual expenditure	(27.4%)	6.1% mr 2nd to 3rd Q Actual expenditure	29.6%	68.0%	-	-
Manicipal Emergency Housing Grant Metro Informal Stellements Partnership Grant Sub-Total Wood Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total	4708	- - - - - -	Other Adjustments	4 708	4 708 Year to date	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392 YTD Expenditure		(27.4%) % Changes fro	- - 6.1% em 2nd to 3rd Q	29.6% % Changes in Exp as % of Allocation Provincial	68.0% for the 3rd Q Exp as % of	-	-
Manicipal Emergency Housing Grant Metro Informal Stellements Partnership Grant Sub-Total Wood Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial	562  First Quarter Actual expenditure Provincial	Actual expenditure by municipalities by	Second Quarter Actual expenditure Provincial	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes to Exp as % of Allocation	68.0%  for the 3rd Q  Exp as % of Allocation by	-	
Manicipal Emergency Housing Grant Marke Informal Sciences Partnership Grant Sub-Total Wote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities( Agency services) R thousands	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by		
Manicipal Emergency Housing Grant Marke Informal Sciences Partnership Grant Sub-Total Wote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities( Agency services) R thousands	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by		-
Manicipal Emergency Housing Clarid More Informal Sciences Parlmenship Crant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Total Total Transfers by Provincial Departments to Municipalities( Agency services)	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by		-
Manicipal Emergency Housing Carel More Informal Sciences Partnership Carel SuB-Total Vote SuB-Total Vote SuB-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant SuB-Total Vote SuB-Total Vote SuB-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Education	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by	-	-
Manicipal Emergency Housing Crient Marc Informal Seltements Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summany by Provincial Departments Education Health Health	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by		
Manicipal Emergency Housing Clant Marke Internal Sciences Partnership Crant Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Education Health Social Development Public Works, Roads and Transport	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by	-	
Manicipal Emergency Housing Carel More Informal Seliments Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalitiest Agency services)  R thousands Summany by Provincial Departments Edicaction Health Health	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by		
Manicipal Emergency Housing Carel Marke Informal Sciences Partnership Carel SuB-Total Vote SuB-Total Vote SuB-Total Vote Municipal Informative Governance (Vote 3) Municipal Informative Governance (Vote 3) SuB-Total Vote SuB-Total Vote SuB-Total Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by		
Municipal Emergency Housing Grant Marko Indoma's Glements Partnership Crant Sub-Total Wole Sub-Total Vole Sub-Total Wole Municipal Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Total Total Total Total Transfers by Provincial Departments to Municipalities( Agency services) R thousands Summary by Provincial Departments Education Education Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total T	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by		
Municipal Emergency Housing Grant Marko Informal Sciences Partnership Crant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Informative Governance (Vote 3) Municipal Informative Governance (Vote 3) Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total  Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	4708	- - - - - -	Other Adjustments	4 708 Total Available	4 708  Year to date Approved payment	4 708  Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	Actual expenditure by municipalities by	481 Second Quarter Actual expenditure Provincial Department by 31	1 321  Actual expenditure by municipalities by	Third Quarter Actual expenditure Provincial Department by 31	1 402  Actual expenditure   Actual expenditure   by municipalities by   Prox	1 392  YTD Expression of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	3 203 enditure Actual expenditure	(27.4%) % Changes fro	6.1% mr 2nd to 3rd Q Actual expenditure	29.6% % Changes in Exp as % of Allocation Provincial	68.0%  for the 3rd Q  Exp as % of Allocation by		-

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: WITZENBERG (WC022)

WESTERN CAPE: WITZENBERG (WC022)																				
					Year to		First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550			1 550	1 550	1 550	159	158	627	567	7 228	218	1 014	943	(63.6%)	(61.5%)	65.4%	60.9%		
Infrastructure Skills Development Grant												1			(=====)	(0.10.17)	-	00.770		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-		-	-	-							-							
Neighbourhood Development Partnership (Schedule 6B)		-		-	-	-							-							
Integrated Urban Development Grant														1			1			
Sub-Total Vote	1 550			1 550	1 550	1 550	159	158	627	567	228	218	1 014	943	(63.6%)	(61.5%)	65.4%	60.9%		
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	1										1		1 -				_			
Public Transport Network Operations Grant	1										1		1 -				_	-		
Public Transport Network Grant	1			1	1	-					1		1			]	1	-		
Rural Road Assets Management Systems Grant		1		1	1						1		1			] 1	-	*		
Sub-Total Vote	1	ļ			-	· · · · · · · · · · · · · · · · · · ·		-			+	-	·	-		i				
					-	•							-	ļ			-	•		
Public Works (Vote 6)					2 299				903		450		1 38	1 809	(FF max)	(11.0%)	60.2%	70.70		
Expanded Public Works Programme Integrated Grant (Municipality)	2 299	-		2 299		2 299									(50.2%)			78.7%		
Sub-Total Vote	2 299	-		2 299	2 299	2 299	30	113	903	898	450	799	1 383	1 809	(50.2%)	(11.0%)	60.2%	78.7%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	3 000	-		3 000	3 000	3 000	305			219	7		305	219		(100.0%)	10.2%	7.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant		-		-	-						1			-		1 1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-								-	-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-								-	-			-			
Sub-Total Vote	3 000			3 000	3 000	3 000	305			219			305	219		(100.0%)	10.2%	7.3%		
Water Affairs (Vote 38)																(				
Backlogs in Water and Sanitation at Clinics and Schools Grant					_												_			
Regional Bulk Infrastructure Grant (Schedule 5B)	19 471			19 471	19 471	19 471			3 909	204	235		4 144	204	(94.0%)	(100.0%)	21.3%	1.0%		
Regional Bulk Infrastructure Grant (Schedule 6B)				17471	17471				5,0,	201			4.14	201	(74.070)	(100.070)	21.570	1.070		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-								-							
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)														1			-			
														1			1			
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	19 471	-		19 471	19 471	19 471			3 909	204	235		4 144	204	(94.0%)	(100.0%)	21.3%	1.0%		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	-								-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-								-	-			-			
Sub-Total Vote	-										-									
Human Settlements (Vote 31)											1		1							
Rural Households Infrastructure Grant (Schedule 5B)	1										1		1 -				_			
Rural Households Infrastructure Grant (Schedule 6B)	1 .										1		1 .					-		
Municipal Human Settlements Capacity Grant	1			1	1	-					1		1			. 1	7	-		
Municipal Emergency Housing Grant	1			1	1	-					1		1				1	-		
Metro Informal Settlements Partnership Grant		1		1	1						1		1			. 1	1	*		
Sub-Total Vote	-	ļ			-			-			1	-	·	-		ļi		-		
Sub-Total Vote	26 320			26 320	26 320	26 320	494	271	5 439	1 888	913	1 017	6 846	3 176	(83.2%)	(46.2%)	26.0%	12.1%		-
Cooperative Governance (Vote 3)	26 320			26 320	26 320	26 320	494	2/1	5 439	1 888	913	101/	6 846	3 1/6	(83.2%)	(46.2%)	26.0%	12.1%		-
Cooperative Governance (vote 3)	22 411			22 411	22.411	22 411	2 222	1 94	2/41	2.75	1 1 696	2 481	7 576	8 182	/E2 400	/22 00/3	33.8%	9, 500		
Municipal Infrastructure Grant		·			22 411		2 239			3 754	1 696				(53.4%)			36.5%		
Sub-Total Vote	22 411			22 411	22 411	22 411				3 754					(53.4%)		33.8%	36.5%	-	-
Sub-Total	22 411			22 411	22 411	22 411	2 239	1 947	3 641	3 754	1 696	2 481	7 576	8 182	(53.4%)	(33.9%)	33.8%	36.5%		
Total	48 731	-		48 731	48 731	48 731	2 733	2 218	9 080	5 643	2 609	3 498	14 422	11 358	(71.3%)	(38.0%)	29.6%	23.3%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019	l	March 2020	1	1			1	Department			
R thousands		1		1			1	1		l	1	1	1							
	+	1		-	1		1	-	1	l	+	1	1	1		1				
Summary by Provincial Departments	+	-		-	-		-	-	-	-		<del>                                     </del>	<del>                                     </del>	+		<b>+</b>	-			
Education	1				1			1		1	1	1	1			1	-	-		
Health				-				1		1	1	1				-	-	-		
Social Development				-	-			1		1	1	1		-		-	-	-		
Public Works, Roads and Transport	5 437	-		5 437	- 1		4 400	1		1	1	1	4 400			-	80.9%	-		
Agriculture	-	-		-	-			1		1	1	1		-		-	-			
Sport. Arts and Culture	9 639			9 639				1		1	1	1	1 .				-			
Housing and Local Government	1 054	1		1 054	1		1 054	1		1	1	1	1 054		-		100.0%			
Office of the Premier	1 004	1		1 004			1 004	1		1	1	1	1 004				. 55.0 %			
Other Departments	1				1			1		1	1	1	1	1		]	- 1	-		
Outer Departments		1		1	i .						1	1	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: DRAKENSTEIN (WC023)

WESTERN CAPE: DRAKENSTEIN (WC023)																				
					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1	1	1				September 2019	2019	December 2019		March 2020		1							
R thousands		<u></u>			L		L				<u> </u>									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	127	9	5 226	226	597	522	950	843	164.2%	131.0%	61.3%	54.4%		
Infrastructure Skills Development Grant	-	-			-	-								-		-	-	-		
Integrated City Development Grant	-	-			-	-							-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-							-	-		-	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-							-	-			-			
Integrated Urban Development Grant	49 050	-		49 050	49 050				449		17 997		21 782		3908.2%		44.4%			
Sub-Total Vote	50 600			50 600	50 600	50 600	3 463	95	675	226	18 594	522	22 732	843	2654.7%	131.0%	44.9%	1.7%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 750			1 750									-	-		-	-			
Municipal Systems Improvement Grant (Schedule 6B)	1 750	-		1 750	1 750	-							-	-		-	-			
Municipal Disaster Grant	-	-			-								-	-			-			
Municipal Disaster Recovery Grant	-	-			-								-	-			-			
Municipal Demarcation Transition Grant (Schedule 5B)														-			_			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
Sub-Total Vote	3 500			3 500	1 750												-			
Transport (Vote 37)								-												
Public Transport Infrastructure and Systems Grant	1 .	1 .	1	1 .	1 -				1		1		1 -				_			
Public Transport Network Operations Grant			1		-				1		1						_	] ]		
Public Transport Network Grant	1 .	1 .	1	1 .					1		1		1 -	1				-		
Rural Road Assets Management Systems Grant	1	1	1	1					1		1		1				]	-		
Sub-Total Vote	1	1	1	1				-	-		1	-	ļ .	+		1				
Public Works (Vote 6)	ļ	ļ		ļ	ļ		ļ	ļ	ļ	·	ļ	ļ	ļ	+				-		
Expanded Public Works Programme Integrated Grant (Municipality)	5 185		1	5 185	5 185	5 185	5 185		1		1		5 185				100.0%			
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	5 185	-		5 185	5 185	5 185 5 185		ļ				ļ	5 185			1	100.0%	-		
Sub-Total Vote Energy (Vote 29)	5 185	-		5 185	5 185	5 185	5 185	-	-		-	-	5 185			-	100.0%	-		
	15.000	J	l	15.000	15 000	15.000	F 300		F 437	,	4 879	1007	1, 000	11 463	(9.9%)	/25 40/3	104.00	77		
Integrated National Electrification Programme (Municipal) Grant	15 000	η .	1	15 000	15 000	15 000	5 738		5 416	6 566	4 879	4 897	16 033	11 463	(9.9%)	(25.4%)	106.9%	76.4%		
Integrated National Electrification Programme (Allocation in-kind) Grant	1	1	1	1	-	-			1		1		1	-		1 1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)			1			-			1							1	07.1			
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000	η -	1	5 000	5 000	5 000	1		1	4 840	4 879	11	4 879	4 850		- (99.8%)	97.6%	97.0%	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-											-	-		1	-	-		
Sub-Total Vote	20 000			20 000	20 000	20 000	5 738		5 416	11 406	9 758	4 907	20 912	16 313	80.2%	6 (57.0%)	104.6%	81.6%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			
Bucket Eradication Programme Grant					-									-			_			
Water Services Infrastructure Grant (Schedule 5B)																	_			
Water Services Infrastructure Grant (Schedule 6B)					-															
Sub-Total Vote	-													-						
Sport and Recreation South Africa (Vote 19)							***************************************	÷				·		÷		-				
2013 Africa Cup of Nations Host City Operating Grant					-															
2014 African Nations Championship Host City Operating Grant					_									_						
Sub-Total Vote								-												
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .	1 .	1	1 .					1		1		1 .				_			
Rural Households Infrastructure Grant (Schedule 5B)	1	1	1	1	1	-			1		1		1	1			1	-		
Municipal Human Settlements Capacity Grant	1	1	1	1	1	-			1		1		1	1		. 1	1	*		
Municipal Emergency Housing Grant			1	1					1		1		1			. 1		-		
Metro Informal Settlements Partnership Grant	1	1	l	1	1	-			1		1		1	1		. 1	1	-		
Sub-Total Vote	-	1			1			-	1		-	-	ļ	-		ļ -	-			
Sub-Total Vote	79 285	<del>                                     </del>	-	79 285	77 535	75 785	14 386	95	6 091	11 632	28 352	5 429	48 829	17 156	365.5%	(53.3%)	63.0%	22.1%	-	-
Cooperative Governance (Vote 3)	19 285	<del>                                     </del>	l	19 285	11 535	/5 /85	14 386	95	6 091	11 632	28 352	5 429	48 829	17 156	365.5%	(53.3%)	63.0%	22.1%	-	
Cooperative Governance (Vote 3)	1	1	1	1					1		1		1							
Municipal Infrastructure Grant Sub-Total Vote	-				-	-								ļ		1		-		
						•			-					-			-	*		
Sub-Total Total		· -			147					**,								-	-	-
Total	79 285	<u> </u>	<u> </u>	79 285	77 535	75 785	14 386	95	6 091	11 632	28 352	5 429	48 829	17 156	365.5%	(53.3%)	63.0%	60.2%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	-	
	1	1	1	2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	1	1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department		Provincial	municipalities		
	1	1	1	1		Municipalities	September 2019		December 2019	1	March 2020	1	1	1			Department			
R thousands	1	1	1	1					1	1	1	1	1	1						
Summary by Provincial Departments	1	1	l	1			İ	1	1	l	1	1	1	1						
Education		l .	l				İ	1	1	l	1	1		1	-		_			
Health	1	1	1	1	1				1	1	1	1	1	1		. 1	-			
Social Development	1		1						1	1	1	1	1	1		1	-	-		
Public Works, Roads and Transport	28 419		l	28 419	1		14 371	1	1	l	1	1	14 371	1		1	50.6%			
	28 419	1	1	28 419	1		14 371		1	1	1	1	14 371	1		1 1	50.6%	-		
Agriculture		1	l		- 1	-			1	l	1	1	1		-		-	-		
Sport, Arts and Culture	17 071	1	1	17 071	1 - 1				1	1	1	1				1 -1	-	-		
Housing and Local Government	224		1	224			253		1	1	1	1	253			-	112.9%	-		
Office of the Premier	1		1						1	1	1	1				-	-	-		
Other Departments		L						<u> </u>	1											

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: STELLENBOSCH (WC024)

WESTERN CAPE: STELLENBOSCH (WC024)																				
1					Year to	o date	First C	Quarter	Second	Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1			1			September 2019	2019	December 2019		March 2020									
R thousands		L		<u> </u>	L		L		1				L							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	99	13:	2 970	994	174	117	1 243	1 243	(82.1%)	(88.2%)	80.2%	80.2%		
Infrastructure Skills Development Grant	-	-			-	-							-	-	-		-	-		
Integrated City Development Grant	-	-			-	-							-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)		-			-								-	-		1 1	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-	-	-	-	-		
Integrated Urban Development Grant	46 886	-		46 886	46 886	46 886			23 128		8 267		37 821		(64.3%)		80.7%	-		
Sub-Total Vote	48 436			48 436	48 436	48 436	6 525	132	24 098	994	8 441	117	39 064	1 243	(65.0%)	(88.2%)	80.7%	2.6%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 750			1 750						1 186	i i	(1 186)		-		- (200.0%)	-			
Municipal Systems Improvement Grant (Schedule 6B)	1 750	-		1 750	1 750								-	-		-	-			
Municipal Disaster Grant	-	-			-									-		-	-			
Municipal Disaster Recovery Grant	-	-			-									-		-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-									-		-	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-									-		-	-			
Sub-Total Vote	3 500			3 500	1 750					1 186		(1 186)	-			(200.0%)				
Transport (Vote 37)								-				(				(2-1-1-1)				
Public Transport Infrastructure and Systems Grant		-		1 .							1		-	-			-	-		
Public Transport Network Operations Grant		-		1 .	-						1		-	-			_	-		
Public Transport Network Grant	1			1 .							1			- 1			_			
Rural Road Assets Management Systems Grant	1			1 .							1			- 1			_			
Sub-Total Vote	1 .	l		l .	-		l .	l .	1		1 .	· .				1		- :		
Public Works (Vote 6)		·					·	ļ				·		<del></del>		-				
Expanded Public Works Programme Integrated Grant (Municipality)	5 227	1		5 227	5 227	5 227	400	87	5 695	942	1 666	1 298	2 761	3 115	139.7%	37.8%	52.8%	59.6%		
Sub-Total Vote	5 227			5 227	5 227	5 227				942	1 666				139.7%		52.8%	59.6%		
Energy (Vote 29)	3 221	ļ		5 221	5 221	5 221	400	8/5	695	942	1 000	1 298	2 /61	3 115	139.7%	37.8%	32.8%	39.6%		
Integrated National Electrification Programme (Municipal) Grant	15 640	1		15 640	15 640	15 640	7 614	27	7	1 037	,l	2 889	7 614	4 204		- 178.5%	48.7%	24 007		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	5 003	1		5 003	5 003	13 640	/ 614	21	1	1 037	1	2 889	/ 614	4 204	-	176.5%	40.7%	26.9%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	5 003	1		5 003	5 003	-							1	1 1	-	1	1	-		
Energy Efficiency and Demand Side Management (Municipal) Creet		-			-									-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-									-		1	-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-															-	-		
Sub-Total Vote	20 643	-		20 643	20 643	15 640	7 614	277	-	1 037	-	2 889	7 614	4 204	-	178.5%	48.7%	26.9%		-
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 1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-								-	-		1 1	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-	-	-	-			
Bucket Eradication Programme Grant		-			-								-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-	-		
Water Services Infrastructure Grant (Schedule 6B)		-			-								-	-		-	-			
Sub-Total Vote	-				-				-		-		-	-		-		-		
Sport and Recreation South Africa (Vote 19)		***************************************			***************************************		***************************************						***************************************	·						
2013 Africa Cup of Nations Host City Operating Grant	-	-			-									-		-	-			
2014 African Nations Championship Host City Operating Grant														-			_			
Sub-Total Vote	-														-		-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-		1 .							1		-	-			_	-		
Rural Households Infrastructure Grant (Schedule 6B)																				
Municipal Human Settlements Capacity Grant		-		1 .	-						1		-	-			_	-		
Municipal Emergency Housing Grant	1			1 .							1			- 1			_			
Metro Informal Settlements Partnership Grant		-		1 .							1		-	-			-	-		
Sub-Total Vote		-		-	-		-	· .			-	· .			-	1		- 1		
Sub-Total	77 806	<u> </u>		77 806	76 056	69 303	14 539	1 284	24 793	4 159	10 107	3 118	49 439	8 562	(59.2%)	(25.0%)	69.6%	12.0%	-	
Cooperative Governance (Vote 3)	.7000			1.000		505		1201	2.770	. 107	.5107	3110	.,,407	- 502	(=:.270)	, ,,	2070	.2.070		
Municipal Infrastructure Grant	1			1 .							1			- 1			_			
Sub-Total Vote	1	l		l	t		-	·	1		l	·	l	+		1				
Sub-Total	+	· -		1	-		1		1		1	· ·	1			1 1				
Total	77 806	<del> </del>		77 806	76 056	69 303	14 539	1 284	24 793	4 159	10 107	3 118	49 439	8 562	(59.2%)	(25.0%)	69.6%	35.4%		
-	.7000					505		1201	2.770	. 107	.5 101	3110	.,, 407	- 502	(=:.270)	, ,22.070)	2070	23.470		
					Warrate dat		First Owner		Second Quarter		Third Quarter	_	VTO 5	penditure	W Chang: - f-	rom 2nd to 3rd Q	% Changes f	on the 2nd O		
Total Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	Mater Books	4.0	04	World Accepted to	Year to date	T	First Quarter			*										
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Otner Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities b	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1			2010/20	scriedale	Departments to	Department by 30	30 September 2019	9 Department by 31	31 December 2019	Department by 31	31 March 2020	Department	o, municipanues	Department	oy municipandes	Provincial	municipalities		
	1			1		Municipalities	September 2019	201	December 2019		March 2020					1	Department			
	1			1								1		1		1	-,			
R thousands	1			1							ļ	ļ	ļ							
Summary by Provincial Departments	1			1							ļ	ļ	ļ							
Education	-				-						1	1	-			1 -	-	-		
Health	-										1	1	-				-	-		
Social Development	-	-			-						1	1	-	-	-		-	-		
Public Works, Roads and Transport	10 385	-		10 385			8 534				1	1	8 534	1		1 -	82.2%	-		
Agriculture	28	-		28			17				1	1	17	- 1		1 -	60.7%	-		
Sport, Arts and Culture	12 454			12 454			1				1	1				.1 .1				
Housing and Local Government	224			224			377				1	1	377			.1 .1	168.3%			
Office of the Premier											1	1				.1				
Other Departments	1	1		1	1	-					1	1	1	1	-			-		
	1	-																		

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: BREEDE VALLEY (WC025)

WESTERN CAPE: BREEDE VALLEY (WC025)																				
					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L.	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands	1				1						<u> </u>									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550			1 049	1 049	295	295	1 344	1 344	(71.9%)	(71.9%)	86.7%	86.7%		
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	1 550			1 550	1 550	1 550			1 049	1 049	295	295	1 344	1 344	(71.9%)	) (71.9%)	86.7%	86.7%		
Cooperative Governance (Vote 3)															· · · · · · · ·	, (,				
Municipal Systems Improvement Grant (Schedule 5B)																		_		
Municipal Systems Improvement Grant (Schedule 6B)																		•		
Municipal Disaster Grant																		•		
Municipal Disaster Grant  Municipal Disaster Recovery Grant		-				-							-	1				-		
Municipal Demarcation Transition Grant (Schedule 5B)				-	-									1			1	-		
Municipal Demarcation Transition Grant (Schedule 5B)  Municipal Demarcation Transition Grant (Schedule 6B)		-											-	-		1	-	-		
	-	-											-	-		1				
Sub-Total Vote	-								-								-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-			-				1		1			-		-	-	-		
Public Transport Network Operations Grant		-			-				1		1			-		-	-	-		
Public Transport Network Grant	1 -	-			1 -		1		1		1		-	-			-	-		
Rural Road Assets Management Systems Grant	-	-			-				1		1			-			-	-		
Sub-Total Vote		-		-			-				-		-	- 1		-	- 1	-		-
Public Works (Vote 6)									+		1	1								
Expanded Public Works Programme Integrated Grant (Municipality)	3 215			3 215	3 215	3 215	703	1	7 681	65	863	124	2 247	207	26.7%	6 92.1%	69.9%	6.4%		
Sub-Total Vote	3 215			3 215		3 215	703		681	45	863				26.7%		69.9%	6.4%		-
Energy (Vote 29)	3213	·		3213	5215	5215	703	- "	001	- 00	003	124	2 247	201	20.77	,2.170	07.770	3.470	-	·
Integrated National Electrification Programme (Municipal) Grant	10 000	_		10 000	10 000	10 000		45	5 000	851		294	5 000	1 596	(100.0%)	(65.5%)	50.0%	16.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	10 000	1		10 000	10 000	10 000	1	45	. 5000	031	1	294	3 000	1 390	(100.070)	(03.370)	30.076	10.0%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		1		1	1				1		1		1	1		1	1	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	1			1	1	-			1		1		1	1		1	-	-		
Energy Efficiency and Demand Cide Management (February Creat				-	-									-			1	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-															-			
Sub-Total Vote	10 000			10 000	10 000	10 000	-	451	5 000	851		294	5 000	1 596	(100.0%)	) (65.5%)	50.0%	16.0%		-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-			-	-		-
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-			-	-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-	-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)																	-			
Municipal Water Infrastructure Grant (Schedule 6B)					-												_	_		
Bucket Eradication Programme Grant																	_			
Water Services Infrastructure Grant (Schedule 5B)																				
Water Services Infrastructure Grant (Schedule 6B)																				
Sub-Total Vote																				
Sport and Recreation South Africa (Vote 19)	-					······			-							-		-		
2013 Africa Cup of Nations Host City Operating Grant														1		1	1	-		
2014 African Nations Championship Host City Operating Grant	-	-											-	-		-				
Sub-Total Vote					-				-		-		-							-
Human Settlements (Vote 31)	1				1				1		1		1							
Rural Households Infrastructure Grant (Schedule 5B)	-	-		1	1	-	1		1		1		1	-		1 1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)		-			-				1		1			-			-	-		
Municipal Human Settlements Capacity Grant		-			-				1		1			-		-	-	-		
Municipal Emergency Housing Grant	-	-			-	-			1		1		-	-			-	-		
Metro Informal Settlements Partnership Grant	-	-			-	-			1		1		-	-			-	-		
Sub-Total Vote		-					-				-		-	- 1		-	-	-		
Sub-Total	14 765	-		14 765	14 765	14 765	703	468	6 730	1 965	1 158	713	8 591	3 146	(82.8%)	(63.7%)	58.2%	21.3%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	34 452	-		34 452		34 452			1 588	1 655	i	4 743	1 588		(100.0%)		4.6%	18.6%		
Sub-Total Vote	34 452	-		34 452		34 452		-	1 588		· -	4 743	1 588		(100.0%)		4.6%	18.6%		
Sub-Total Sub-Total	34 452			34 452		34 452			1 588	1 655		4 743			(100.0%)		4.6%	18.6%		
Total	49 217	<del></del>		49 217	49 217	49 217	703	468		3 620	1 158	5 456	10 179	9 544	(86.1%)	50.7%	20.7%	19.4%		
Total	47217			47.217	17.217	47.217	705	100	0010	0 020	1 100	5 100	10 177	7544	(00.170,	9 00.770	20.770	17.470		
													1 1000							
L	1	1			Year to date		First Quarter	Tarana a	Second Quarter	T	Third Quarter	1		penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	y Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	y Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1				1	Departments to Municipalities	September 2019	ou september 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department		Department		Provincial	municipalities		
	1				1	municipalities	September 2019	1	December 2019	1	march 2020	1	1				Department			
R thousands	1				1			1	1	1	1	1	1							
Summary by Provincial Departments																				
Education																				
Health		1		1	1	-	1	1	1	1	1	1	1	1	-	.]		-		
Social Development	1				1		1	1	1	1	1	1	1	1		.1	-	•		
	1				.1			1	1	1	1	1		1			405			
Public Works, Roads and Transport	8 279			8 279	1 -		8 718	1	1	1	1	1	8 718	- 1		-	105.3%	-		
Agriculture	2			2	- 1		1	1	1	1	1	1	1			-	50.0%			
Sport, Arts and Culture	9 738	-		9 738				1	1	1	1	1		- 1		-	-	-		
Housing and Local Government	668			668	-		526	1	1	1	1	1	526	- 1		-	78.7%			
Office of the Premier								1	1	1	1	1				-	-			
Other Departments		1		1	1		1	1	1	1	1	1	1							
	•				•				•		•									

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: LANGEBERG (WC026)

WESTERN CAPE: LANGEBERG (WC026)																				
					Year t		First 0	Quarter		I Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)	1																			
National Treasury (Vote 10)								249				129		646						
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	249	249	9 269	268	3 118	129	636	646	(56.1%)	(51.9%)	41.0%	41.7%		-
Infrastructure Skills Development Grant					-								-	-		1	-	-		-
Integrated City Development Grant																-		-		-
Neighbourhood Development Partnership (Schedule 5B)	10 000			8 000							2 068	1 834	2 068	1 834		-	25.9%	22.9%		-
Neighbourhood Development Partnership (Schedule 6B)	500	-		500	500	-							-	-		-	-	-		-
Integrated Urban Development Grant	-	-		-	-	-							-	-			-	-		-
Sub-Total Vote	12 050	(2 000)		10 050	10 050	9 550	249	249	269	268	2 186	1 963	2 704	2 480	712.6%	632.1%	28.3%	26.0%		
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	1 .	1							1		1						_			
Public Transport Network Operations Grant	1 .	1							1		1						_			
Public Transport Network Grant	1 .	1 .							1		1							-		
Rural Road Assets Management Systems Grant	1								1		1		1				]	-		
Sub-Total Vote	·	-			-			-	1	+	1	-	-			- i				
Public Works (Vote 6)					-		ļ	ļ	ļ	ļ	+	ļ								
Expanded Public Works Programme Integrated Grant (Municipality)	2 033	,		2 033	2 033	2 033	729	729	S 556	625	187	289	1 472	1 642	(66.4%)	(53.7%)	72.4%	80.8%		
c.xpanueu rubiic. works Programme iniegraled Grant (wunicipality)		-																		
Sub-Total Vote Energy (Vote 29)	2 033	-		2 033	2 033	2 033	729	728	556	625	187	289	1 472	1 642	(66.4%)	(53.7%)	72.4%	80.8%		
	F 000			F 000	F 000	F 000	1 100	98		1 220			1 100	2 200		(00.50/)	22.60			
Integrated National Electrification Programme (Municipal) Grant	5 000			5 000	5 000	5 000	1 130	98.	2	1 310	)	6	1 130	2 299		- (99.5%)	22.6%	46.0%		-
Integrated National Electrification Programme (Allocation in-kind) Grant					-								-	-		1	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-			-	-							+	-		-	-			-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	5 000	-		5 000	5 000	5 000	1 130	982	-	1 310	-	6	1 130	2 299		(99.5%)	22.6%	46.0%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-							-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-	-		-
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-									-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)					-								-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)														-				_		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-									-			-	-		
Bucket Eradication Programme Grant														-				_		
Water Services Infrastructure Grant (Schedule 5B)																		_		
Water Services Infrastructure Grant (Schedule 6B)					_												_			
Sub-Total Vote								-		÷		-								
Sport and Recreation South Africa (Vote 19)										÷				·						
2013 Africa Cup of Nations Host City Operating Grant					_															
2014 African Nations Championship Host City Operating Grant																		•		
Sub-Total Vote	-	-			-							-		-						
Human Settlements (Vote 31)		-		-	-					<u> </u>				-	•					
Rural Households Infrastructure Grant (Schedule 5B)				1					1		1		1							
Rural Households Infrastructure Grant (Schedule 6B)	1			1	1				1		1		1			1	1	-		
Municipal Human Settlements Capacity Grant	1	- 1			-	-			1		1		1	-		1	-			
	1	1 1		1	1	-			1		1		1	1		1	-	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1			- 1				1		1		1	-		1 1	-	-		
		-			-			-	1		1	-	-	-		1 1	-	-		
Sub-Total Vote		- (2				-				-		-			-					-
Sub-Total Sub-Total	19 083	(2 000)		17 083	17 083	16 583	2 108	1 960	825	2 203	2 373	2 258	5 306	6 421	187.6%	2.5%	32.0%	38.7%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	21 983	-		21 983	21 983	21 983		1 24						11 786	152.9%		26.8%	53.6%	1 258	-
Sub-Total Vote	21 983			21 983		21 983		1 247						11 786	152.9%		26.8%	53.6%	1 258	
Sub-Total Sub-Total	21 983			21 983	21 983	21 983		1 247	1 668	3 281	4 218	7 258	5 886	11 786	152.9%	121.2%	26.8%	53.6%	1 258	
Total	41 066	(2 000)		39 066	39 066	38 566	2 108	3 207	2 493	5 484	6 591	9 517	11 192	18 207	164.4%	73.5%	29.0%	47.2%	1 258	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		rom 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			l		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		
				1		Municipalities	September 2019	1	December 2019		March 2020	1	1	1			Department			
R thousands	1			l				1	1		1	1	l	1		1				
Summary by Provincial Departments	<del>                                     </del>	1					1	<del>                                     </del>	+	l	+	<del>                                     </del>		<del>                                     </del>		<del>                                     </del>				
Education	<del>                                     </del>	1					1	<del>                                     </del>	+	l	+	<del>                                     </del>		<del>                                     </del>		<del>                                     </del>				
Education		1						1	1		1	1	1	-		1	-	-		
	1	1						1	1		1	1		-		1	-	-		
Social Development	1						1	1	1	1	1	1		-		1 1	-	-		
Public Works, Roads and Transport	2 353			2 353	-		1 922	1	1		1	1	1 922	-			81.7%	-		
Agriculture				-	- 1			1	1		1	1	-	-			-	-		
Sport, Arts and Culture	9 389			9 389	- 1			1	1		1	1	-	-			-	-		
Housing and Local Government				-				1	1		1	1	-				-	-		
Office of the Premier				-				1	1		1	1	-				-	-		
Other Departments	1			I			1	1	1	1	1	1	I	1		1				
	-			·	·		·		1	·	1	1	·							

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: CAPE WINELANDS DM (DC2)

WESTERN CAPE: CAPE WINELANDS DM (DC2)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	Actual	Quarter Actual	Second Quar Actual	Actual	Actual	Quarter Actual	Actual Actual	oenditure Actual	% Changes fro	om 2nd to 3rd Q	Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	VTD overaditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by		enditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	16 of 2019	year)	Aujustilients	2019/20	payment schedule	direct grants	National	municipalities by		icipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipannes
	10 01 2019					unect grains	Department by 30		Department by 31 31 De			31 March 2020	Department	municipalities	Department	municipanties	Department	municipanties		
							September 2019		December 2019	Cerriber 2017	March 2020	31 Wal Cit 2020	Department		Department		Department			
R thousands							Deptember 2017	2017	December 2017		march 2020									
National Treasury (Vote 10)	<del>                                     </del>	<del>                                     </del>	l	<del>                                     </del>			1	-			<del>                                     </del>	-	1	ļ — — ļ		_				
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	115		45	70	84	02	244	197	86.7%	18.7%	24.4%	19.7%		
Infrastructure Skills Development Grant	1 000			1 000	1 000	1 000	115	*	43	70	04	03	244	197	00.770	10.770	24.470	19.7%		
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	115	44	45	70	84	83	244	197	86.7%	18.7%	24.4%	19.7%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)		-		-	-								-	-		-	-	-		
Municipal Disaster Grant		-		-	-								-	-		-	-	-		
Municipal Disaster Recovery Grant		-		-	-								-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)		-		-	-									-			-			
Municipal Demarcation Transition Grant (Schedule 6B)		-		-	-									-			-			
Sub-Total Vote		-		-	-		-		-	-			-				-			
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 .	-	1		-						1		-	-						
Public Transport Network Operations Grant	1 .	-	1		-						1		-	-			-			
Public Transport Network Grant	1 .		1								1						_			
Rural Road Assets Management Systems Grant	2 849		1	2 849	2 849	2 849	1				1						_			
Sub-Total Vote	2 849	l .	l	2 849	2 849	2 849					1	· .	-			1	-			
Public Works (Vote 6)	2 047			2 047	2 047	2 047		ļ				ļ		ļ		ļ <del>-</del>				
Expanded Public Works Programme Integrated Grant (Municipality)	1 581	1	1	1 581	1 581	1 581	391	20	473	654	332	387	1 196	1 241	(29.8%)	(40.8%)	75.6%	78.5%		
	1 581			1 581		1 581				654					(29.8%)					
Sub-Total Vote Energy (Vote 29)	1 581	· .		1 581	1 581	1 581	391	200	473	054	332	387	1 196	1 241	(29.8%)	(40.8%)	75.6%	78.5%		
Integrated National Electrification Programme (Municipal) Grant																				
integrated National Electrification Programme (Municipal) Grant	-	-		-	-								-	-			-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-								-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-									-		1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-									-		1	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-		-		-		
Sub-Total Vote					-			-	-	-	-	-	-	-		-	-			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-								-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-									-			-			
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																				
		-		-										1				-		
2014 African Nations Championship Host City Operating Grant														-			-			
Sub-Total Vote Human Settlements (Vote 31)									-											
Rural Households Infrastructure Grant (Schedule 5B)	1	1	1		- 1	-					1		-	-		1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1 -	-	1		-	-					1		-			1	-			
Municipal Human Settlements Capacity Grant	1	-	l	1	-	-					1		-	-		1 1	-			
Municipal Emergency Housing Grant	1 -	-	1		-	-					1		-			1	-		-	
Metro Informal Settlements Partnership Grant	-	-			-								-	-		1	-			
Sub-Total Vote	-	-		-			-		-		-		-			-		-	·	
Sub-Total	5 430			5 430	5 430	5 430	506	244	518	724	416	471	1 440	1 439	(19.7%)	(35.0%)	26.5%	26.5%		
Cooperative Governance (Vote 3)	1							l			1									
Municipal Infrastructure Grant	1 -	-	1		-	-					1		-	-		-	-			
Sub-Total Vote	-				-		-	-			-		-	- 1		- 1	-	- 1		
Sub-Total	-	-		-	-		-	-	-		-	-	-	-		-	-	-	-	-
Total	5 430	-		5 430	5 430	5 430	506	244	518	724	416	471	1 440	1 439	(19.7%)	(35.0%)	26.5%	26.5%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Fx	penditure	% Changes fr	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure		al expenditure	Actual expenditure	Actual expenditure			Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
, , , , , , , , , , , , , , , , , , ,		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial by mu	inicipalities by	y Provincial	by municipalities by		by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		1	l	1		Departments to	Department by 30	30 September 2019	Department by 31 31 De		Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
	1	1	1	1		Municipalities	September 2019	1	December 2019		March 2020	1		1		1	Department			
R thousands	1	1	1	1				1			1	1		1		1				
Summary by Provincial Departments	1	-	l	-			1	1	1		1	1	1	<del>                                     </del>		1 +				
	+	-	-	-			-	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	<del>                                     </del>	-	<del>                                     </del>		+				
Education			l				1	1			1	1				1 1	-			
Health	1 .		1		-			1			1	1	-	-		1 -1	-	-		
Social Development	1	-	l		-		1	1	1		1	1				1 -1	-			
Public Works, Roads and Transport	900	-	1	900	-			1			1	1	-	-			-	-		
Agriculture	1 -		1		- 1			1			1	1		-			-			
Sport, Arts and Culture	1 .	-	1	-	- 1			1			1	1	-			1 -1	-	-		
Housing and Local Government	1 046		1	1 046			1 046	1			1	1	1 046			1 -1	100.0%	-		
Office of the Premier	1		1					1			1	1	1			1 1				
Other Departments	1	1	1	1				1			1	1		1		1 1	-			
	1	·		·			·	1	1		1		·							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: THEEWATERSKLOOF (WC031)

WESTERN CAPE: THEEWATERSKLOOF (WC031)					ν				0		***	0	VTD -		a/ Ob	0	8/ Ob			D-II 0
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	I Quarter Actual	Third Actual	Quarter Actual	Actual	penditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes t Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	Roll Over
	revenue Act No. 16 of 2019	year)	Adjustments	2019/20	payment schedule		expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	Allocation by municipalities	2019/20	by municipaliti
							Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 March 2020	Department		Department		Department			
R thousands							September 2019	2017	Datember 2019		march 2020									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700	-		1 700	1 700	1 700	358	358	295	295	218	218	87	1 871	(26.1%)	(26.0%)	51.2%	51.2%		
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 Cooperative Governance (Vote 3)	1 700	•		1 700	1 700	1 700	358	358	295	295	218	218	871	871	(26.1%)	(26.0%)	51.2%	51.2%	-	
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	1		1	-	-							-		-		1	-	1	
Public Transport Network Grant Rural Road Assets Management Systems Grant	1			· ·	-	-							-	-	-		1			
Sub-Total Vote	ļ	· -	1	· ·		-	1		-		1	-		-		-	1		· ·	
Public Works (Vote 6)				-		•	-		ļ	ļ	ļ		-	+	-				ļ	
Expanded Public Works Programme Integrated Grant (Municipality)	1 857			1 857	1 857	1 857	336	336	467	467	450	450	1 25	1 253	(3.6%)	(3.5%)	67.5%	67.5%		
Sub-Total Vote	1 857	·		1857	1 857	1 857	336						1 253		(3.6%)			67.5%	·	
Energy (Vote 29)												100							i	
Integrated National Electrification Programme (Municipal) Grant	5 019	-		5 019	5 019	5 019	1 532	325	133	1 054			1 66	1 379	(100.0%)	(100.0%)	33.2%	27.5%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	28 048	-		28 048	28 048	-							-	-	-		-		-	
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	33 067	-		33 067	33 067	5 019	1 532	325	133	1 054	-	-	1 665	1 379	(100.0%)	(100.0%)	33.2%	27.5%	-	
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 5B)					-	-							-		-		1			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-															
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)					-												_			
Municipal Water Infrastructure Grant (Schedule 6B)					-															
Bucket Eradication Programme Grant					-															
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-							
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-		-			
Sub-Total Vote	-			-	-		-	-	-		-	-					-		-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-	-		-		-	
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-			-			
Sub-Total Vote	-	•		-	-	•	-	-		-	-	-	-				-	•	-	
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 6B)	-				-															
Municipal Human Settlements Capacity Grant		1		1		-							-		-				1	
Municipal Emergency Housing Grant	1 .													1	_					
Metro Informal Settlements Partnership Grant	-	-		-	-	-							-				-		-	
Sub-Total Vote	1 -	-		-	-		-	-	-		-		-	-			-		-	
Sub-Total	36 624	-		36 624	36 624	8 576	2 226	1 019	895	1 816	668	668	3 789	3 503	(25.4%)	(63.2%)	44.2%	40.8%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	26 430			26 430	26 430	26 430		2 708					15 56		(56.7%)	(64.9%)	58.9%	54.6%		
Sub-Total Vote	26 430			26 430	26 430	26 430							15 567		(56.7%)				-	
Sub-Total	26 430	-		26 430	26 430	26 430	2 941	2 708	8 812	8 681	3 814	3 045	15 567	14 435	(56.7%)	(64.9%)	58.9%	54.6%	-	
Total	63 054	<u> </u>	1	63 054	63 054	35 006	5 167	3 727	9 707	10 497	4 482	3 714	19 356	17 937	(53.8%)	(64.6%)	55.3%	51.2%	-	
													Ver				W 60 -			
	Maria Baratan 1	A 45 4 4 D	00	Water Acceptant	Year to date	*	First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes			
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 by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure A by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by	1	
				2013/20	School	Departments to	Department by 30	30 September 2019	Department by 31				Department	by manicipances	Department	by mamerpanties	Provincial	municipalities		
	1	1		1		Municipalities	September 2019	1	December 2019		March 2020	1		1		1	Department		1	
R thousands		1		1				1						1		1			1	
Summary by Provincial Departments	t	l		l							1								l	
Education	_	_		_								t t		1						
Health				1				1											1	
Social Development	1 :	:		:				1						1 1		1			1	
Public Works, Roads and Transport	5 456			5 456	1 1		5 128	1					5 128			1	94.0%		1	
Agriculture	4			4			3 120	1					3120			]	75.0%		1	
Sport. Arts and Culture	9 754			9 754			1	1								1	. 5.5 %		1	
Housing and Local Government	3.04				1 1			1								1			1	
Office of the Premier								1											1	
Other Departments	1	1		1		-		1					_		-	1		-	1	
		l		·				1				1		1		1	1		L	

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: OVERSTRAND (WC032)

WESTERN CAPE: OVERSTRAND (WC032)																				
					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1			1			September 2019	2019	December 2019		March 2020		1							
R thousands				L	<u> </u>						<u> </u>									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	227	227	7 261	261	116	302	604	789	(55.6%)	) 15.8%	39.0%	50.9%	-	
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	1 550			1 550	1 550	1 550	227	227	261	261	116	302	604	789	(55.6%)	) 15.8%	39.0%	50.9%		
Cooperative Governance (Vote 3)	1 330			1 330	1 330	1 330	221	221	201	201	110	302	004	707	(33.070)	13.070	37.070	30.770		
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 3B)		-			-								-	1				-		
Municipal Disaster Grant		-			-	-							-	1				-		
		-			-								-	-		1	-	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)		-			-								-	-		1	-	-		
	-	-			-								-	-		1 .	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-		-		
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 -	-		-	-	-			1		1		-	-			-	-	-	
Public Transport Network Operations Grant	-	-			-								-	-			-	-		
Public Transport Network Grant	1 -	- 1		-	- 1	-			1		1		-	-			-	-	-	
Rural Road Assets Management Systems Grant		-			-				1		1		-	-			-		-	
Sub-Total Vote	1	1		-	-		l	· .	-	-	t	· .	-	t					-	
Public Works (Vote 6)	+	ļ			ti		ļ		t		1	+		<del> </del>						
Expanded Public Works Programme Integrated Grant (Municipality)	2 635			2 635	2 635	2 635	306	30	597	598	552	552	1.455	1 456	(7.5%	(7.6%)	55.2%	55.3%		
Sub-Total Vote	2 635			2 635	2 635	2 635			597	598	552		1 455		(7.5%)		55.2%	55.3%		
Sub-Lotal Vote Energy (Vote 29)	2 635	-		∠ 635	2 635	2 635	306	307	597	598	552	552	1 455	1 456	(1.5%	(1.6%)	55.2%	55.3%	-	
Integrated National Electrification Programme (Municipal) Grant	7 000			7 000	7,000	7 000	224	224	1 267	1 991	J.	000	4 511	4 222	(100.0%)	(49.9%)	44 100	00.00		
Integrated National Float/Boation Programme (Municipal) Grant	7 000	- 1		7 000	7 000	7 000	3 244	3 24	1 26/	1 991	Ί	998	4 511	6 233	(100.0%)	(49.9%)	64.4%	89.0%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	1	- 1			-				1		1			-		1 1	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	- 1							1		1			-		1 1	-	-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	-			- 1				1		1			-		1 1	-1	-	-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-				1				-	-		-		-		
Sub-Total Vote	7 000			7 000	7 000	7 000	3 244	3 244	1 267	1 991	-	998	4 511	6 233	(100.0%)	(49.9%)	64.4%	89.0%	-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-												-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					_									_						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																				
Municipal Water Infrastructure Grant (Schedule 5B)																		•		
Municipal Water Infrastructure Grant (Schedule 3B)		-			-	-							-	1			1	-		
	-													-		1	1	-		
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-		1	-	-		
Water Services Intrastructure Grant (Schedule 5B)	-	-			-								-	-		1	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-				-								-	-		-				
Sub-Total Vote	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-								-	-		-	-	-		
2014 African Nations Championship Host City Operating Grant	-				-								-	-			-	-	-	
Sub-Total Vote	-			-	-									-		-	- 1	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 -	- 1		-	- 1	-			1		1		-	-			-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)		-			-				1		1		-	-			-		- 1	
Municipal Human Settlements Capacity Grant	1 .								1		1						_		- 1	
Municipal Emergency Housing Grant	1 -								1		1			1				-		
Metro Informal Settlements Partnership Grant	1			1					1		1		1				]	-		
Sub-Total Vote	1			l				-	1		1									
Sub-Total Vote	11 185	-		11 185	11 185	11 185	3 777	3 778	2 125	2 850	668	1 851	6 570	8 479	(68.6%)	(35.0%)	58.7%	75.8%	-	
Cooperative Governance (Vote 3)	11 103			11 103	11 103	11 103	3111	3110	2 123	2 030	000	1 031	33/0	04/9	(00.070)	(33.070)	30.176	73.0%		
Municipal Infrastructure Grant	32 010	1		32 010	32 010	32 010	2 221	2 220	4 429	4 847	418	6 891	7 068	13 958	(90.6%)	42.2%	22.1%	43.6%		
Municipal Infrastructure Grant Sub-Total Vote	32 010	-		32 010		32 010				4 847	418		7 068		(90.6%)		22.1%	43.6%		
		-																		
Sub-Total	32 010	-		32 010	32 010	32 010	2 221	2 220	4 429	4 847	418	6 891	7 068	13 958	(90.6%)	42.2%	22.1%	43.6%		
Total	43 195	-		43 195	43 195	43 195	5 998	5 998	6 554	7 696	1 086	8 742	13 638	22 436	(83.4%)	13.6%	31.6%	51.9%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1			l		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		1
	1			l		Municipalities	September 2019		December 2019		March 2020			1			Department			1
R thousands	1			l					1		1			1						l
Summary by Provincial Departments	<del>                                     </del>						1	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	1		<del>                                     </del>		+ +				
Education	<del>                                     </del>						1	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	1		<del>                                     </del>		+ +				
	1				1		1	1	1		1					1	-	-		I
Health	-	-			-		1	1	1		1		-			- 1	-	-		l
Social Development	1	-			-				1		1					-	-	-		1
Public Works, Roads and Transport	2 137	-		2 137	- 1		2 014		1		1		2 014			-	94.2%	-		1
Agriculture		-		-	-				1		1		-	- 1			-			1
Sport, Arts and Culture	7 287			7 287			1	1	1		1									I
Housing and Local Government	5 100			5 100	1		5 000		1		1		5 000	1 1		.1	98.0%			l
Office of the Premier	3 100			3 100			3 000		1		1		3 000	1 1		.1 1	33.0 %			l
Other Departments	1			1	1				1		1			1			1			l
Outer Departments	1				i .		1	1				1	l							L

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: CAPE AGULHAS (WC033)

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March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc																					YTD expenditure
Part			year)	Adjustments	2019/20	payment schedule														2019/20	by municipalities
Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Sect		16 of 2019					direct grants								municipalities		municipalities		municipalities		
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Marches of Anthogona Marches (1986) 198	Local Government Financial Management Grant	1.550	1 -		1.550	1.550	1 550	123	10	134	143	43	98	300	342	(67.9%)	(31.6%)	19.4%	22.0%		
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Sport and Richards Model City Operating Grant		-	-		-	-	-							-	-			-			
2013 Affaca Que of Nations Host City Operating Grant 2	Sub-Total Vote	-				-		-						-			-	- 1	-		
2014 African Nations Championship Host City Operating Grant	Sport and Recreation South Africa (Vote 19)							***************************************													
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Sub-Total Vote	2014 African Nations Championship Host City Operating Grant														-						
Figure   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security	Sub-Total Vote								·			-	-				-				
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Cooperative Covernance (Volte 3)	Sub-Total Vote	10.00	· -				-	-			-	·				-	207.101	100.00	-	-	-
Multicipal Infrastructure Grant   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11 005   11	Sup-10tal	12 890	· -		12 890	11 090	9 290	607	516	3 622	857	6 956	3 458	11 185	4 831	92.0%	303.6%	100.9%	43.6%	-	-
Sub-Total Vole	Cooperative Governance (Vote 3)		.1																		
Sub-Total	Municipal Infrastructure Grant	11 005	-								1 396								46.5%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Main Budget  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 21970  Main December 2																					
Transfers by Provincial Departments to Municipalities (Agency services)  Main 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 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 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 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 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 Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adj	Sub-Total Sub-Total	11 005			11 005	11 005	11 005	1 029	893	1 477	1 396	590	2 833	3 096	5 122	(60.1%)	103.0%	28.1%	46.5%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Debra Agistment Budget Debra Agistment Budget Debra Agistment Budget Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments (Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provinc	Total	23 895			23 895	22 095	20 295	1 636	1 410	5 099	2 253	7 546	6 291	14 281	9 953	48.0%	179.3%	64.6%	45.0%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Debra Agistment Budget Debra Agistment Budget Debra Agistment Budget Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments to Municipalities (Agency services)  R thousands by Provincial Departments (Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provincial Department by 31 (Actual expenditure Provinc																					
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Department Departme						Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Software   Provincial Departments   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 2019   Department by a September 20	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure				
Department by 30 September 2019   Department by 31   Department by 31   Department by 31   Department by 31   Department by 31   Department by 31   Department by 31   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   March 2020   Department by 31   Ma	, , , , , , , , , , , , , , , , , , ,		,		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
Note		1	1			1	Departments to	Department by 30	30 September 2019	Department by 31		Department by 31					1	Provincial			
R Boussands Summary by Provincial Departments Linear State Columns		1	1				Municipalities	September 2019		December 2019		March 2020			1			Department			
Summary by Provincial Departments	P thousands	1	1							1		1	1	1	1						
Education		+	+					-	-	<del>                                     </del>		-	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>				
Nealth	Summary by Provincial Departments	+	+					-	-	<del>                                     </del>		-	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>				
Social Development		1			-	-				1		1	1		- 1		-	-	-		
Public Works, Roads and Transport 1 441 - 1 1441 - 1 196 83.0% - 196		-			-	-		1	1	1		1	1			-	-	-	-		
Agriculture		-				-		1	1	1		1	1				-	-	-		
Agriculture	Public Works, Roads and Transport	1 441			1 441			1 196		1		1	1	1 196			-	83.0%	-		
Sport, Arts and Culture		1	1 -		-			1		1		1	1	1	1				_		
Housing and Local Government   224 - 224 224   224 100.0%		6 000	1		6.003	1				1		1	1	1	1		1	- 1			
Office of the Premier						1				1		1	1		1		1	400.00	-		
		224	1					224		1		1	1	224	1		1	100.0%	-		
Unter Departments		1	1							1		1	1		- 1		1	-	-		
	Other Departments	1	1		1			I	I	1		1	1	1	1						

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: SWELLENDAM (WC034)

WESTERN CAPE: SWELLENDAM (WC034)																				
1		T	411		Year to	o date	First 0	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1			1			September 2019	2019	December 2019		March 2020									
R thousands		L			L		L													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 770	-		1 770	1 770	1 770	207	194	4 560	502	2 198	195	96	890	(64.6%)	(61.2%)	54.5%	50.3%		
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	1 770			1 770	1 770	1 770	207	194	560	502	198	195	965	890	(64.6%)	(61.2%)	54.5%	50.3%		
Cooperative Governance (Vote 3)																1				
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 5B)		-			-	-							-	1					-	
Sub-Total Vote		-						-						-						
Transport (Vote 37)							-													
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1			1							1		-	-		1 1	-		-	
	1			1							1		-	-		1 1	-		-	
Public Transport Network Grant	1	-		1							1		-	-		1 1	-	-	-	
Rural Road Assets Management Systems Grant	-	-			-								-	-		1 -	-			
Sub-Total Vote	-	-		-	-	-	-		-	-	-	-	-	-		-	-		-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 604	-		1 604	1 604	1 604									(10.7%)		84.8%	84.2%		
Sub-Total Vote	1 604	-		1 604	1 604	1 604	332	328	543	538	485	484	1 360	1 350	(10.7%)	(10.2%)	84.8%	84.2%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	3 000	-		3 000	3 000	3 000	1		186	197	7	305	18	502	(100.0%)	54.6%	6.2%	16.7%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-			-						1		-	-			-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-		1				1		-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant														_			_			
Sub-Total Vote	3 000			3 000	3 000	3 000		-	186	197		305	186	502	(100.0%)	54.6%	6.2%	16.7%		
Water Affairs (Vote 38)	3 000			3 000	3 000	3 000		ļ	100	177		303	100	302	(100.070)	34.070	0.270	10.770	<u>.</u>	
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-	-							-	1					-	
Regional Bulk Infrastructure Grant (Schedule 6B)	-												-	-			-			
	-	-			-								-	-		1	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-								-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-			-			
Bucket Eradication Programme Grant	-	-		-	-	-							-	-		-	-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-			
Sub-Total Vote	-								-		-		-				-			
Sport and Recreation South Africa (Vote 19)					***************************************								***************************************							
2013 Africa Cup of Nations Host City Operating Grant														-						
2014 African Nations Championship Host City Operating Grant														_			_			
Sub-Total Vote								-	· .											
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .			1 .							1									
Rural Households Infrastructure Grant (Schedule 6B)	1			1		-					1		1	1		. 1	1		- 1	
Municipal Human Settlements Capacity Grant	1	1		1	1						1		1	1		. 1	-		-	
Municipal Emergency Housing Grant	1	1		1							1		1			1				
Metro Informal Settlements Partnership Grant	1	1		1							1		1			. 1	-		-	
Sub-Total Vote	-	ļ						-	-		1	-	ļ	-						·
Sub-Total Vote Sub-Total	6 374			6 374	6 374	6 374	539	522	1 289	1 237	683	983	2 511	2 742	(47.0%)	(20.5%)	39.4%	43.0%		
Cooperative Governance (Vote 3)	6 3 / 4	· -		63/4	6.3/4	6 3/4	539	522	1 289	1 237	683	983	2 511	Z 142	(47.0%)	(20.5%)	59.4%	45.0%	-	-
Cooperative Governance (vote 3)	11 937			11 937	11 937	11 937	149		4 626	3 893	3 2 300	2 324	7 07	6 217	(50.3%)	(40.3%)	59.3%	F0 -01		
Municipal Infrastructure Grant	11 937			11 937	11 937	11 937 11 937	149				2 300							52.1% 52.1%		
Sub-Total Vote									4 626						(50.3%)		59.3%			
Sub-Total	11 937	-		11 937	11 937	11 937	149		4 626	3 893	2 300	2 324	7 075	6 217	(50.3%)	(40.3%)	59.3%	52.1%	-	
Total	18 311			18 311	18 311	18 311	688	522	5 915	5 130	2 983	3 307	9 586	8 960	(49.6%)	(35.5%)	52.4%	48.9%	•	
					Year to date		First Quarter		Second Quarter		Third Quarter	1		penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		1
	1			1		Departments to	Department by 30	30 September 2019	9 Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1	Department	1	Provincial	municipalities		1
	1			1		Municipalities	September 2019		December 2019	1	March 2020	1		1		1	Department			1
R thousands	1			1						1	1	1								1
Summary by Provincial Departments	<del>                                     </del>	1		<del>                                     </del>	1		1	<del>                                     </del>	+		+	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>				
Education	<del>                                     </del>	1		<del>                                     </del>	1		1	<del>                                     </del>	+		+	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>				
	1			1						1	1	1		1		1 1	-			1
Health	1									1	1	1		- 1		1 1	-			1
Social Development	1									1	1	1		- 1		1 1	-			1
Public Works, Roads and Transport	1 597			1 597	-		1 571			1	1	1	1 571			1 -1	98.4%			1
Agriculture										1	1	1				1 -1	-			1
Sport, Arts and Culture	8 608	-		8 608						1	1	1	-	- 1		4 - 4	-			1
Housing and Local Government	1 000			1 000			5			1	1	1				.1 -1	0.5%			1
Office of the Premier				1			1			1	1	1				.1 -1	-			l
Other Departments	1	1		1	1	-				1	1	1	1	1		1 1	- ]	-		l
		-					1	1	1	1	1		1			1				·

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: OVERBERG (DC3)

WESTERN CAPE: OVERBERG (DC3)																				
					Year t	date	First	Quarter		Quarter		Quarter		penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1	1	1	1	1		September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)		1		1	1		i e		1		1		i e							
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	135	5 13	326	75	102	2 102	56	312	(68.7%)	35.4%	56.3%	31.2%		
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	1 000			1 000	1 000	1 000	135	134	326	70	102	102	563	312	(68.7%)	35.4%	56.3%	31.2%		
Cooperative Governance (Vote 3)	1 000			1 000	1 000	1 000	133	134	326	/5	102	102	363	312	(68.7%)	35.4%	56.3%	31.2%		
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	1 -	1 -	1		1 -	-			1		1		-	-		-	-	-	-	
Public Transport Network Operations Grant	1 -	1 -	1		1 -	-			1		1		-	-			-	-	-	
Public Transport Network Grant		1 -	1						1		1		-	-			_			
Rural Road Assets Management Systems Grant	2 807	-	1	2 807	7 2 807	2 807	1		1		1		-	-			-			
Sub-Total Vote	2 807	l .	-	2 807	2 807	2 807	-		-		1 .	-	-	1			-	- :		· .
Public Works (Vote 6)	2 007	·		2007	2007	2 007	ļ		ļ		·		ļ	+		1				
Expanded Public Works Programme Integrated Grant (Municipality)	1 243	d	1	1 243	3 1 243	1 243	24	3 24	413	283	240	240	89	766	(41 9%)	(15.4%)	72.1%	61.6%		
Sub-Total Vote	1 243	4		1 243		1 243				283	240		896		(41.9%)		72.1%	61.6%		
Energy (Vote 29)	1 243	·		1 243	1 243	1 243	243	243	413	283	240	240	896	/66	(41.9%)	(10.4%)	12.1%	01.0%	·	-
Integrated National Electrification Programme (Municipal) Grant																				
Integrated National Electrification Programme (Municipal) Grant													-	-			-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant													-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-								-	-		1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-							-	-		-	-		-	
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-								-	-		-		-		
Sub-Total Vote	-	-		-	-		-		-		-		-	-		-	-	-		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-			-	-								-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-			-	-								-	-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)														_			_			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)																	_			
Municipal Water Infrastructure Grant (Schedule 5B)																				
Municipal Water Infrastructure Grant (Schedule 6B)																		•		
Bucket Eradication Programme Grant																		•		
Water Services Infrastructure Grant (Schedule 5B)						-							-	1				-	- 1	
Water Services Infrastructure Grant (Schedule 6B)						-							-	1				-	-	
													-	-						
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	-	-			-			-			-	-	-			-	-	-		
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-		1	-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-						
Sub-Total Vote	-	-			-				-		-		-	-		-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1		1	-	1 -		1		1		1		-	-		1 1	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)		1	1		-				1		1		-	-		1 1	-	-		
Municipal Human Settlements Capacity Grant		1	1		-				1		1		-	-		1 1	-	-	-	
Municipal Emergency Housing Grant	-	1 -	1		-	-			1		1		-	-		-	-	-		
Metro Informal Settlements Partnership Grant	-	1 -	1		-	-			1		1		-	-		1 -		-	-	
Sub-Total Vote				-			-		-		-		-			-	-	-	-	
Sub-Total Sub-Total	5 050			5 050	5 050	5 050	378	378	739	359	342	342	1 459	1 078	(53.7%)	(4.7%)	28.9%	21.3%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	1 -	1 -	1		1 -	-			1		1		-	-			-			
Sub-Total Vote		·		-	·		-	-	· -		· -	-	-	†		-	-	-	-	
Sub-Total	+	<del>                                     </del>		<del>-</del>	<del>-</del>		<del>                                     </del>		<del>                                     </del>		<del>-</del>		-	i .						
Total	5 050	<del>                                     </del>		5 050	5 050	5 050	378	378	739	359	342	342	1 459	1 078	(53.7%)	(4.7%)	28.9%	21.3%	-	-
	3 030			3 030	5 030	5 050	370	370	737	337	342	342	1 457	. 570	(53.770)	(4.770)	23.770	21.370		
L	1	T			Year to date		First Quarter	1	Second Quarter		Third Quarter	1		penditure		om 2nd to 3rd Q	% Changes 1			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		1
	1	1	1	2019/20	scnedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		1
	1	1	1	1	1	Municipalities	September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	March 2020	31 march 2020	Department	1	Department		Provincial	municipalities		1
	1	1	1	1	1	municipalities	September 2019	1	December 2019		march 2020	1		1			Department			1
R thousands	1	1	1	1	1			1	1		1	1		1						1
Summary by Provincial Departments																				
Education																				
Health		1	1	1	1	-	1	1	1		1	1	1	1	-	1	-	-		l
Social Development	1	1	1					1	1		1	1		1		1	1	•		1
Date Water Daniel Towns	1		1				1	1	1		1	1		1		1				l
Public Works, Roads and Transport	1		1		-			1	1		1	1		- 1		-	-	-		1
Agriculture			1					1	1		1	1	-			-	-	-		1
Sport, Arts and Culture	-		1		-			1	1		1	1				-	-			1
Housing and Local Government	1		1		-		1	1	1		1	1				-				I
Office of the Premier			1					1	1		1	1				-				l
Other Departments	1	1	1	1	1			1	1		1	1		1						l
		•			•				•											

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: KANNALAND (WC041)

WESTERN CAPE: KANNALAND (WC041)																				
<u></u>					Year to		First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1								1		1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 215			2 215	2 215	2 215	80	160	954	668	628	531	1 662	1 360	(34.2%)	(20.5%)	75.0%	61.4%		
Infrastructure Skills Development Grant					-		-								(=			01.470		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-			-	-							-							
Neighbourhood Development Partnership (Schedule 6B)		-			-								-							
Integrated Urban Development Grant	-				-									1			-			-
															(0.4.00.1					
Sub-Total Vote	2 215	-		2 215	2 215	2 215	80	162	954	668	628	531	1 662	1 360	(34.2%)	(20.5%)	75.0%	61.4%		
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	1 .	1							1		1						_			
Public Transport Network Operations Grant	1 .	1			- 1				1		1						_			
Public Transport Network Grant	1 .	1 .							1		1							-		
Rural Road Assets Management Systems Grant	1								1		1		1				]	-		
Sub-Total Vote	1	1			-			-	-		1	-	-			1				
Public Works (Vote 6)				······	-	······································	ļ		ļ	ļ	ļ	ļ		ļ			-			·
Expanded Public Works Programme Integrated Grant (Municipality)	1 184			1 184	1 184	1 184	205	34	214	318	224	332	643	991	4.7%	4.2%	54.3%	83.7%		
Expanded Public Works Programme Integrated Grant (Municipality)																				
Sub-Total Vote	1 184	-		1 184	1 184	1 184	205	341	214	318	224	332	643	991	4.7%	4.2%	54.3%	83.7%		
Energy (Vote 29)		.]									1				(100 -00)	J				
Integrated National Electrification Programme (Municipal) Grant	2 901	-		2 901	2 901	2 901			1 774		1		1 774	-	(100.0%)	7	61.2%	-		-
Integrated National Electrification Programme (Allocation in-kind) Grant	1 -	-		-	-	-			1		1		-	-		1 1	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-				1		1		-	-		1 1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-			-	-								-	-		-	-			-
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-								-	-		-	-	-		
Sub-Total Vote	2 901			2 901	2 901	2 901			1 774				1 774	-	(100.0%)		61.2%	-		
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)	25 000	(25 000)			_															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	25 000	(25 000)																		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-	-							-							
Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-							
Municipal Water Infrastructure Grant (Schedule 5B)  Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-								-	-		1	-			
	-													1			1			
Bucket Eradication Programme Grant					-								-							-
Water Services Infrastructure Grant (Schedule 5B)	10 000			10 000	10 000	10 000		2 469	,	270	222	203	222	2 942		(24.9%)	2.2%	29.4%		-
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-		-
Sub-Total Vote	35 000	(25 000)		10 000	10 000	10 000		2 469	-	270	222	203	222	2 942		(24.9%)	2.2%	29.4%	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-			-	-								-	-		-	-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	-				-											-		-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-			-				1		1		-	-			-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1 -			-		-			1		1		-	-		-  -	-			
Municipal Human Settlements Capacity Grant	1 -			-		-			1		1		-	-			-			
Municipal Emergency Housing Grant					-				1		1		-				_			
Metro Informal Settlements Partnership Grant					-				1		1		-				-	-		
Sub-Total Vote	1 .	1					l .		1 .		1 .	· .		1						
Sub-Total Vote	41 300	(25 000)		16 300	16 300	16 300	285	2 971	2 942	1 256	1 074	1 065	4 301	5 293	(63.5%)	(15.2%)	26.4%	32.5%		
Cooperative Governance (Vote 3)	-11 300	(25 000)		10 300	.5 300	10 300	203	27/1	2.792	. 230	. 074	. 003	4301	5273	(03.370)	(10.270)	20.470	52.570	-	
Municipal Infrastructure Grant	10 271	ıl I		10 271	10 271	10 271	1	1 083	4 111	2 758	48	01	4 159	3 932	(98.8%)	(96.7%)	40.5%	38.3%		
Sub-Total Vote	10 271	-		10 271	10 271	10 271		1 083							(98.8%)		40.5%	38.3%		
																				-
Sub-Total Total	10 271 51 571	(25 000)		10 271 26 571	10 271 26 571	10 271 26 571	285	1 083 4 054	4 111 7 053	2 758 4 014	48 1 122	91 1 156	4 159 8 460	3 932 9 225	(98.8%) (84.1%)	(96.7%)	40.5% 31.8%	38.3% 34.7%		
Total	51 5/1	(25 000)		26 5 / 1	26 5/1	26 5/1	285	4 054	7 053	4 014	1 122	1 156	8 460	9 225	(84.1%)	(71.2%)	31.8%	34.7%		
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		rom 2nd to 3rd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1	1		2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1				1	Municipalities	September 2019	1	December 2019	I	March 2020		1			1	Department			
R thousands	1							1	1	1	1									
Summary by Provincial Departments	1	1					1		1	1	1									
Education	1	1						-	1	1	1			1						
Health	1							1	1	1	1			1 1		1	-	-		
	1	1						1	1	1	1					1 1	-	-		
Social Development	1						1	1	1	I	1					1 1	-	-		
Public Works, Roads and Transport	2 370			2 370			2 785	1	1	1	1		2 785	-		-	117.5%	-		
Agriculture					-			1	1	1	1		-				-	-		
Sport, Arts and Culture	3 526			3 526	-			1	1	1	1		-			-	-	-		
Housing and Local Government	4 130			4 130			830	1	1	1	1		830				20.1%			
Office of the Premier							300	I	1	l	1		-			.[ ]				
Other Departments	1							1	1	1	1		1			1		-		
L	1								1	·	1									

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: HESSEQUA (WC042)

WESTERN CAPE: HESSEQUA (WC042)																				
					Year t	o date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			1					1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550			1 550	1 550	1 550	376	229	1 169	307	5	32	1 550	569	(99.6%)	(89.5%)	100.0%	36.7%		
Infrastructure Skills Development Grant											-	1			(	(0.1.0.1)		50.770		
Integrated City Development Grant																		-		
Neighbourhood Development Partnership (Schedule 5B)		-		-	-	-							-					-		
Neighbourhood Development Partnership (Schedule 6B)		-		-	-								-					-		
Integrated Urban Development Grant	-													1		1	1	-		
																-				
Sub-Total Vote	1 550			1 550	1 550	1 550	376	229	1 169	307	5	32	1 550	569	(99.6%)	(89.5%)	100.0%	36.7%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-		
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-								-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-								-	-		-	-	-		
Sub-Total Vote																				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 .	1					1		1		1		1 .							
Public Transport Network Operations Grant	1			1					1		1		1			]	]	•		
Public Transport Network Grant	1			1	1	-			1		1		1					•		
Rural Road Assets Management Systems Grant	1	1			1	-			1		1		1	1		1	-	•		
	1	-			-		ļ		1		1	-		- 1		1				
Sub-Total Vote					-	•			-				-	ļ		-				
Public Works (Vote 6)	1 108			1 108	1 108	1 108	414	430	444		204		1 063	1.087	(54.1%)	(50.8%)	95.8%	98 1%		
Expanded Public Works Programme Integrated Grant (Municipality)		-																		
Sub-Total Vote	1 108	-		1 108	1 108	1 108	414	430	444	441	204	217	1 062	1 087	(54.1%)	(50.8%)	95.8%	98.1%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	1 985	2 188		4 173	4 173	1 985	700	124	635	1 540	PI .		1 335	1 664	(100.0%)	(100.0%)	32.0%	39.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant		-		-	-				1		1			-		1	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 -	-		-	-	-			1		1		-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-				1		1			-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	1 -	-		-	-	-			1		1			-		-	-			
Sub-Total Vote	1 985	2 188		4 173	4 173	1 985	700	124	635	1 540			1 335	1 664	(100.0%)	(100.0%)	32.0%	39.9%		
Water Affairs (Vote 38)	1 700	_ 100		1		. 700	100	124	1	. 540	t	+	1 555		(.23.010)	(		-7.770		
Backlogs in Water and Sanitation at Clinics and Schools Grant					_															
Regional Bulk Infrastructure Grant (Schedule 5B)					_															
Regional Bulk Infrastructure Grant (Schedule 6B)																		-		
		-		-	-	-							-					-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-	-			-	-		
	-	-		-	-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		1	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-		
Bucket Eradication Programme Grant	-	-		-	-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-	-		
Sub-Total Vote	-				-		-						-			-	- 1	-		
Sport and Recreation South Africa (Vote 19)		***************************************					***************************************													
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-								-	-		-	-	-		
2014 African Nations Championship Host City Operating Grant					_													_		
Sub-Total Vote												-		· .						
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .								1		1		1 .							
Rural Households Infrastructure Grant (Schedule 5B)	1	1		1	1	-			1		1		1			]		•		
Municipal Human Settlements Capacity Grant	1	1		1	1				1		1		1				1			
Municipal Emergency Housing Grant	1	1		1	1				1		1		1			1	-	•		
Metro Informal Settlements Partnership Grant	1	1			1	-			1		1		1	1		1	-	•		
	+	-			-			-	-		-	-	· .			1				
Sub-Total Vote		-		,	,			-	2 248	-			3 947	-	/AF 90.1	(00.10)	P		-	-
Sub-Total	4 643	2 188		6 831	6 831	4 643	1 490	783	2 248	2 288	209	249	3 947	3 320	(90.7%)	(89.1%)	57.8%	48.6%	-	-
Cooperative Governance (Vote 3)		(9.000)		40.000			169		57	103	171	637	397	820	202 200	F24	9-0-	,		
Municipal Infrastructure Grant	13 650	(1 015)		12 635	12 635	12 635									200.0%		3.1%	6.5%		
Sub-Total Vote	13 650			12 635		12 635				103					200.0%		3.1%	6.5%	-	-
Sub-Total	13 650	(1 015)		12 635	12 635	12 635	169		57	103	171	637	397		200.0%	516.7%	3.1%	6.5%	-	
Total	18 293	1 173		19 466	19 466	17 278	1 659	864	2 305	2 392	380	886	4 344	4 141	(83.5%)	(63.0%)	22.3%	21.3%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
				1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1 1	Department	1 1	Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019		March 2020	1	1				Department			
R thousands	1			1				1	1		1	1	1							
	1	1		-	1		1	-	1		1	1	1	1		1				
Summary by Provincial Departments		-		-	-		-	-	<b>!</b>		+	+	<del>                                     </del>	+		-				
Education	1				1			1	1		1	1	1			1	-			
Health	1	-		-				1	1		1	1				-	-	-		
Social Development	1	-		-	-			1	1		1	1		-		-	-			
Public Works, Roads and Transport	2 446	-		2 446	- 1		2 448	1	1		1	1	2 448			-	100.1%	-		
Agriculture		-		-	-			1	1		1	1		-			-			
Sport, Arts and Culture	9 456			9 456			1	1	1		1	1					_			
Housing and Local Government	830			830			832	1	1		1	1	832		-	1 1	100.2%			
Office of the Premier				630			632	1	1		1	1	- 632			1 1	100.270			
Other Departments	1	1			1			1	1		1	1	1	1		1 1	1			
Outer Departments	1			l			1	l												

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: MOSSEL BAY (WC043)

WESTERN CAPE: MOSSEL BAY (WC043)																				
					Year to	o date	First C	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1	1	1	1							1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	1 -		1 550	1 550	1 550	203	255	519	457	7 440	398	1 162	1 110	(15.2%)	(13.0%)	75.0%	71.6%		
Infrastructure Skills Development Grant														1	(	(	-	71.070		
Integrated City Development Grant																		•		
Neighbourhood Development Partnership (Schedule 5B)	-																	-		
	-	-			-								-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-			-	-		
Integrated Urban Development Grant	-	-			-								-	-		-	-	-		
Sub-Total Vote	1 550			1 550	1 550	1 550	203	255	519	457	440	398	1 162	1 110	(15.2%)	(13.0%)	75.0%	71.6%		
Cooperative Governance (Vote 3)																1				
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	1	l	1							1		1							
Public Transport Infrastructure and Systems Grant  Public Transport Network Operations Grant	1	1	l	1							1						1	-		
	1	1	l		1						1		1	1		1	-	-		
Public Transport Network Grant	1 -		l			-					1			-		1	-	-		
Rural Road Assets Management Systems Grant	-	-	L	-	-	-					1		-	-		1 .	-	-		
Sub-Total Vote	-			-	-											-	-	-	-	
Public Works (Vote 6)	1	1									1					1				
Expanded Public Works Programme Integrated Grant (Municipality)	2 798		l	2 798	2 798	2 798	1 344	1.343	I	295	5	732	1.344	2 370		148.0%	48 0%	84 7%		
Sub-Total Vote	2 798			2 798		2 798		1 343		295		732				148.0%	48.0%	84.7%		
Energy (Vote 29)	2 /98	· · · · ·		2 198	2 /98	2 /98	1 344	1 343	ļ	295	ļ .	132	1 344	2 3 / 0		146.0%	40.0%	04.7%		
Integrated National Electrification Programme (Municipal) Grant	7 000			7 000	7 000		273	450	1 783	685	)	845	2 056	1 979	(100.0%)	23.4%	29.4%	28.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	3 795	-		3 795	3 795	-							-	-			-	-		
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	10 795			10 795	10 795	9 188	273	450	1 783	685		845	2 056	1 979	(100.0%)	23.4%	29.4%	28.3%		
Water Affairs (Vote 38)	10 793			10 /93	10 /93	7 100	213	430	1 /03	003	·	043	2 030	17/7	(100.0%)	23.476	27.470	20.370		
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 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					-		-													
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 .		l								1									
Municipal Human Settlements Capacity Grant	1	1	l	1	1	-					1		1					-		
	1	1	l	1							1						1	-		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	1	l	1	-						1		1	-		1	-	-		
	-				-						1		-	-			-			
Sub-Total Vote	<u> </u>			-			-	-	-		<u> </u>	<u> </u>	-	<u> </u>		-				
Sub-Total Sub-Total	15 143			15 143	15 143	13 536	1 820	2 048	2 302	1 437	440	1 974	4 562	5 459	(80.9%)	37.4%	40.2%	48.1%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	24 105		l	24 105	24 105	24 105	9 533	8 456	6 410	5 732	1 054	1 511	16 997	15 698	(83.6%)	(73.6%)	70.5%	65.1%		
Sub-Total Vote	24 105	ł		24 105	24 105	24 105					1 054		16 997		(83.6%)		70.5%	65.1%		
																				•
Sub-Total Total	24 105			24 105	24 105	24 105	9 533	8 456	6 410	5 732	1 054	1 511	16 997	15 698	(83.6%)	(73.6%)	70.5%	65.1%		
Total	39 248	<u> </u>	<u></u> _	39 248	39 248	37 641	11 353	10 504	8 712	7 169	1 494	3 485	21 559	21 157	(82.9%)	(51.4%)	60.8%	59.7%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes fo	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	mu Duuget	jusundiit buuget	- and Adjustments	2019/20	schedule	Provincial	Provincial Provincial	by municipalities b	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1	1	l	2010/20	School	Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	_,uc.pudes	Department	_,	Provincial	municipalities		
	1	1	l	1		Municipalities	September 2019	September 2015	December 2019	J. December 2019	March 2020	or march 2020	Department	1	Separtment	1	Department	unicipalities		
	1	1	l	1		unicipalities	September 2019	1	Secember 2019	l	march 2020		1	1		1	Separument			
R thousands	1	1	l	1				1		l	1		1	1		1				
Summary by Provincial Departments																				
Education	1	1	l	1			1	1		l	1	1	1	1		1				
	1		I	1	1			1		I	1					1 1	-	-		
Health	-		l		-			1		l	1		-		-	1 1	-	-		
Social Development	-		l		-			1		l	1		-		-	1 -	-	-		
Public Works, Roads and Transport	5 253		l	5 253	-		274	1		l	1		274			1 -	5.2%	-		
Agriculture	-		l	-	_			1		l	1		-	1	-	1				
Sport Arts and Culture	9 912	1	l	9 912	1	-		1		l	1		1	1	-	1		-		
			I					1		I	1					1 1	'	-		
Housing and Local Government	1 330		l	1 330	-		1 224	1		l	1		1 224		-	1 1	92.0%	-		
Office of the Premier			l		-			1		l	1					1 -	-			
Other Departments	1	1	l	1				1		l	1		1	1		1				

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: GEORGE (WC044)

WESTERN CAPE: GEORGE (WC044)																				
					Year to			Quarter	Second			Quarter				om 2nd to 3rd Q	% Changes f		Approved	
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
Difference de	1						September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)																				
							599	545	99		20			659	(20.00)					
Local Government Financial Management Grant	1 550 7 500	-		1 550 7 500	1 550 7 500	1 550 7 500				1 471			718 4 577	4 386	(79.8%) 4.7%		46.3%	42.5%		
Infrastructure Skills Development Grant	/ 500	-		/ 500	/ 500	/ 500	14/2	1 434	151/	1 4/1	1 588	1 481	4 5//	4 386	4.7%	0.7%	61.0%	58.5%		
Integrated City Development Grant	-	-			-	-							-	-		1	-			
Neighbourhood Development Partnership (Schedule 5B)	-	-			-								-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-							-	-		1	-			
Integrated Urban Development Grant		-			-													·		
Sub-Total Vote	9 050			9 050	9 050	9 050	2 071	1 979	1 616	1 566	1 608	1 501	5 295	5 046	(0.5%)	(4.1%)	58.5%	55.8%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 750			1 750		-							-	-		-	-			
Municipal Systems Improvement Grant (Schedule 6B)	1 750	-		1 750	1 750	-							-	-		1	-			
Municipal Disaster Grant	-	-		-	-	-							-	-		1	-			
Municipal Disaster Recovery Grant	-	-			-	-							+	-		-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-		1	-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-	-		-	-			
Sub-Total Vote	3 500	-		3 500	1 750	-	-	-	-	-	-		-	-		-	-	-	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant				-	-						1		-	- 1		1	-	-		
Public Transport Network Operations Grant	-				-						1					1 1	-	-		
Public Transport Network Grant	163 499	82 127		245 626	245 626	245 626	9 069	9 046	47 849	47 824	16 929	16 665	73 847	73 535	(64.6%)	(65.2%)	30.1%	29.9%	-	
Rural Road Assets Management Systems Grant	-	-			-	-							-	-			-	-	-	
Sub-Total Vote	163 499	82 127		245 626	245 626	245 626	9 069	9 046	47 849	47 824	16 929	16 665	73 847	73 535	(64.6%)	(65.2%)	30.1%	29.9%	-	-
Public Works (Vote 6)			]															j		
Expanded Public Works Programme Integrated Grant (Municipality)	5 111	-		5 111	5 111	5 111	14		622	860	1 855		2 491		198.2%		48.7%	55.8%		-
Sub-Total Vote	5 111	-		5 111	5 111	5 111	14	966	622	860	1 855	1 027	2 491	2 854	198.2%	19.4%	48.7%	55.8%	-	-
Energy (Vote 29)											1							j		
Integrated National Electrification Programme (Municipal) Grant	10 044			10 044	10 044	10 044	118	451	499	111	163	100	780	662	(67.3%)	(9.9%)	7.8%	6.6%		-
Integrated National Electrification Programme (Allocation in-kind) Grant	4 348	-		4 348	4 348	-							+	-		-	-	-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-							-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	7 000	-		7 000	7 000	7 000	184	376	1 800	1 764	163	197	2 147	2 337	(90.9%)	(88.8%)	30.7%	33.4%		-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-		-	-	-		
Sub-Total Vote	21 392	-		21 392	21 392	17 044	302	827	2 299	1 875	326	297	2 927	2 999	(85.8%)	(84.1%)	17.2%	17.6%		
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-									-		-	-			-
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-									-		-	-			-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-									-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-									-			-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-									-			-			
Bucket Eradication Programme Grant														-			-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-			-			
Water Services Infrastructure Grant (Schedule 6B)														-			_			
Sub-Total Vote	-	-			-		-	-	-		-		-	-		-		-		
Sport and Recreation South Africa (Vote 19)							***************************************		***************************************			·		·						
2013 Africa Cup of Nations Host City Operating Grant														-			-			
2014 African Nations Championship Host City Operating Grant														_						
Sub-Total Vote																				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)														-			_			
Rural Households Infrastructure Grant (Schedule 6B)	1 .										1			- 1			_			
Municipal Human Settlements Capacity Grant	-										1						-			
Municipal Emergency Housing Grant	1 .										1			- 1			_			
Metro Informal Settlements Partnership Grant		-									1		-	-			-	-		
Sub-Total Vote	1 .	1			-		l -		l		1 -					1		- 1		-
Sub-Total	202 552	82 127		284 679	282 929	276 831	11 456	12 818	52 386	52 125	20 718	19 491	84 560	84 434	(60.5%)	(62.6%)	30.4%	30.3%		-
Cooperative Governance (Vote 3)		127			/2/	2.2001	450			120		477	27000	2.704	(=3.070)	(22.070)		23.070		
Municipal Infrastructure Grant	40 104	-		40 104	40 104	40 104		58	5 675	2 318	416	826	6 091	3 202	(92.7%)	(64.4%)	15.2%	8.0%		
Sub-Total Vote	40 104	-		40 104	40 104	40 104		58		2 318					(92.7%)		15.2%	8.0%		
Sub-Total Sub-Total	40 104			40 104	40 104	40 104		58		2 318					(92.7%)		15.2%	8.0%	-	
Total	242 656	82 127		324 783	323 033	316 935	11 456	12 876	58 061	54 443	21 134	20 316	90 651	87 635	(63.6%)	(62.7%)	28.4%	27.5%		-
	1								1		1				,,	,,				
					Year to date		First Quarter		Second Quarter		Third Quarter		YTO Ev	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd O		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustmente	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Exp as % of	Exp as % of		
	mum Daaget	,asunum Sauget	Aujustinents	2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1					Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department	1	Provincial	municipalities		
					l l	Municipalities	September 2019	1	December 2019		March 2020	1				1	Department	*** ***		
R thousands	1				l l						1	1	1	1		1				
	1						1	-	1		1	1		1		+				
Summary by Provincial Departments	1	1					1	-	1		1	1		1		+				
Education	1				· .						1	1		1 - 1		1 1	-	-		
Health	1	-			- 1						1	1		- 1		1 1	-	-		
Social Development	1	-			- 1						1	1		- 1		1 1	-	-		
Public Works, Roads and Transport	118 214			118 214	- 1		12 087				1	1	12 087	- 1		1 -1	10.2%	-		
Agriculture	6	-		6	-		2				1	1	2			1 -1	33.3%	-		
Sport, Arts and Culture	9 793	-		9 793	-						1	1	-	-			-	-		
Housing and Local Government	648	-		648	-		463	1			1	1	463	-			71.5%	-		
Office of the Premier		-			- 1						1	1	-				-	-		
Other Departments	1				l l						1	1	1	1		1				
											•	•								

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: OUDTSHOORN (WC045)

WESTERN CAPE: OUDTSHOORN (WC045)																				
					Year to		First 0	Quarter		Quarter		Quarter				om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditur
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			1			1		1				1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 085			2 085	2 085	2 085	100	143	3 694	636	230	230	1 024	1 008	(66.9%)	(63.8%)	49.1%	48.4%		
Infrastructure Skills Development Grant								1							(==)	(00.0.1)		10.170		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-		-	-									-				-		
Neighbourhood Development Partnership (Schedule 6B)		-		-										-				-		
Integrated Urban Development Grant	-				-								-	-			1	-		
																1				
Sub-Total Vote	2 085			2 085	2 085	2 085	100	143	694	636	230	230	1 024	1 008	(66.9%)	(63.8%)	49.1%	48.4%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-		1	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-	-							-	-			-	-		
Municipal Disaster Grant	-	-			-	-							-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-			-	-							-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-								-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-			-	-		
Sub-Total Vote																				
Transport (Vote 37)	1	1						-	1					· · · · · · · · · · · · · · · · · · ·						
Public Transport Infrastructure and Systems Grant	1 .						1		1											
Public Transport Network Operations Grant	1 .						1		1									-		
Public Transport Network Grant	1	1		1		-	1		1				1	1				-		
Rural Road Assets Management Systems Grant	1	1		1	1	-	1		1				1	- 1			-	-		
Sub-Total Vote	1	-					-	-	1		ļ					1		-		
					-	•			-					-				-		
Public Works (Vote 6)				2 728	2 728	2 728	149		9088 9		590	591	1 608	1 459	(90 -00)	(17.9%)	58 9%	53.5%		
Expanded Public Works Programme Integrated Grant (Municipality)	2 728														(32.1%)				-	
Sub-Total Vote	2 728	-		2 728	2 728	2 728	149	149	869	719	590	591	1 608	1 459	(32.1%)	(17.9%)	58.9%	53.5%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	6 000	-		6 000	6 000	6 000	1		1 888	1 641		848	1 888	2 489	(100.0%)	(48.3%)	31.5%	41.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant		-			-		1		1				-			1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-	-							-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-				-				1 303				1 303	-	(100.0%)	)	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-								-	-			-	-		
Sub-Total Vote	6 000			6 000	6 000	6 000			3 191	1 641		848	3 191	2 489	(100.0%)	(48.3%)	53.2%	41.5%		
Water Affairs (Vote 38)															(111111)	(10.0.0)				
Backlogs in Water and Sanitation at Clinics and Schools Grant														-						
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)	5 000			5 000	5 000													•		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	3 000	-		3 000	3 000								-	-				-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-				-								-	-			1	-		
	-				-								-				-	-		
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-			-	-		
	-	-			-								-	-			1	-		
Bucket Eradication Programme Grant																		-		
Water Services Infrastructure Grant (Schedule 5B)	30 000	9 500		39 500	39 500	39 500		813	2 228	2 519		3 890	2 228	7 222	(100.0%)	54.4%	5.6%	18.3%	24 498	
Water Services Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-	-	-		
Sub-Total Vote	35 000	9 500		44 500	44 500	39 500	-	813	2 228	2 519	-	3 890	2 228	7 222	(100.0%)	54.4%	5.6%	18.3%	24 498	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-				-								-	-		-	-	-		
2014 African Nations Championship Host City Operating Grant	-	-			-								-	-			-	-		
Sub-Total Vote													-				-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .						1		1								_			
Rural Households Infrastructure Grant (Schedule 6B)	1 .			1 .			1		1									-		
Municipal Human Settlements Capacity Grant	1	1					1		1				1	1			1	-		
Municipal Emergency Housing Grant	1			1		-	1		1				1	1				-		
Metro Informal Settlements Partnership Grant	1	1					1		1				1	1			-	-		
Sub-Total Vote	-	·			-			-	1			-				l	-			
Sub-Total Vote	45 813	9 500		55 313	55 313	50 313	249	1 105	6 982	5 515	820	5 559	8 051	12 178	(88.3%)	0.8%	16.0%	24.2%	24 498	
Sub-Total Cooperative Governance (Vote 3)	45 813	9 500		55 313	55 313	50 313	249	1 105	6 982	5 515	820	5 559	8 051	12 1/8	(88.3%)	0.8%	10.0%	24.2%	24 498	
Cooperative Governance (vote 3)	21 747			21 747	21 747	21 747	1			F 224	3 000	4 316	9 662	9 649	/25 200	(10.000)	44.4%	47.00		
Municipal Infrastructure Grant	21 747	-						17	7 5 862		3 800				(35.2%)			44.4%		
Sub-Total Vote				21 747	21 747	21 747	-				3 800				(35.2%)		44.4%	44.4%		-
Sub-Total	21 747			21 747	21 747	21 747	-	17	5 862	5 316	3 800	4 316	9 662	9 649	(35.2%)	(18.8%)	44.4%	44.4%		
Total	67 560	9 500		77 060	77 060	72 060	249	1 122	12 844	10 831	4 620	9 874	17 713	21 828	(64.0%)	(8.8%)	24.6%	30.3%	24 498	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
				1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department	1 1	Department		Provincial	municipalities		
	1			1	1	Municipalities	September 2019	1	December 2019	1	March 2020	1	1	1		1	Department			
R thousands	1			1	1		1	1	1	1		1	1	1		1				
	1	1		-			-	1	+	f	1	-	-	<del>                                     </del>		1				
Summary by Provincial Departments	+			-			-	-	1	-		-	-	-		<del>                                     </del>				
Education	1				- 1		1	1	1	I		1		1 - 1		1	-	-		
Health	1	-			-		1	1	1	1		1	-	- 1		1 -	-	-		
Social Development	1				- 1		1	1	1	I		1	-	- 1		1 -	-			
Public Works, Roads and Transport	7 045			7 045			7 176	1	1	1		1	7 176				101.9%			
Agriculture	3			3			1	1	1	1		1	1				33.3%			
Sport Arts and Culture	12 871			12 871				1	1	1		1		1 1	-	1 1	23.0 /4			
Housing and Local Government	2 100	1		2 100	·		830	1	1	1		1	830	1 1		1 1	39.5%	-		
Office of the Premier	2 100	1		2 100			830	1	1	1		1	830	1 1			38.576	•		
	1						1	1	1	1		1		1 1		1	-			
Other Departments	1	1		1	1		1	1	1	l	1	1	1	1		1				

# 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: BITOU (WC047)

Energy 9006-29	Approved Roll Over Total Available 2019/20 by municipa	Exp as % of Allocation by	Exp as % of Allocation	Actual	Actual	Actual	Actual	Actual	Actual				Actual			Total Available	Other	Adjustment (Mid	Division of	
Processing	2019/20 by municipa	Allocation by		expenditure by	evnenditure	comments and the same faces														
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc						expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	municipalities for	payment schedule	2019/20	Adjustments	year)	revenue Act No.	
March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   March   Marc					National		National	municipalities by	National	municipalities by	National	municipalities by	National				,			
Brown   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985			Department		Department		Department	31 March 2020	Department by 31	31 December 2019	Department by 31	30 September	Department by 30							
Section Continues (Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continues Continu									March 2020		December 2019	2019	September 2019							
Land Companies of France Register (Cont. 1920) 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 1500 1 15																				
Security Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of Content of																				National Treasury (Vote 10)
Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page	-	39.8%	33.7%	(33.2%)	(63.4%)	617	522	154	85	231	232	232	205	1 550	1 550	1 550		-	1 550	
Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page	-			-		-	-								- 1					
August   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Contr	-		-	-		-	-							-	- 1			-	-	
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Second Control   1986   1996   1996   1996   1996   1996   1996   1996   222   222   228   25   196   196   22.																				Integrated Urban Development Grant
Comparation Content (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)   Comparation (1986)		39.8%	33.7%	(33.2%)	(63.4%)	617	522	154	85	231	232	232	205	1 550	1 550	1 550			1 550	
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Marcing Demand Color Colorado 10	-	-	-	-		-	-							-	- 1			-	-	Municipal Systems Improvement Grant (Schedule 6B)
Margin Companies Trainfolds Cost (Chicada 18)		-	-	-			-								- 1	-		-	-	Municipal Disaster Grant
August   Control Promote Coard Control Coard Coard	198		1	-		-	-							-	-			-	-	Municipal Disaster Recovery Grant
Society Relations of Control States and Systems Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridation Control Floridatio	-		1	-		-	-							-	- 1			-	-	Municipal Demarcation Transition Grant (Schedule 5B)
Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding (Finding Color)   Finding Color)   Finding (Finding Color)   Finding Color)   Finding (Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)   Finding Color)	-	-	-	-			-								-					
Public Transport Information and Systems Grant	198	-		-			-						-	•		-			-	Sub-Total Vote
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Pack   Black And National Management Systems Cart	.	] ]	_				-				1						1			Public Transport Network Grant
See Field Well Performance Hospitated Grant (Mexicopality) 2-577 2-577 2-577 2-577 2-577 7-5 101 177 300 (2020) (2011) 6.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666. 11.666.			-	-		-	-				1			-	-		1	-	-	Rural Road Assets Management Systems Grant
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Expanded Place   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Variable   Var						† · · · · · · · · · · · · · · · · · · ·				i			1			1			1	Public Works (Vote 6)
See Float Web 2979 . 2579 . 2579 . 2579 . 2579 . 72 5 5 127 75 101 171 300 CB 100 (CB 15) A 66 N 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M 114 M	-											72						-		Expanded Public Works Programme Integrated Grant (Municipality)
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Cooperative Governance (Volt 3)   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20 173   20	198	58.2%	25.6%	(22.9%)	299 1%	9 865	4 343	4 157	3 133	5 392	785	316	425	16 957	16 957	16 957	<b>-</b>	-	16 957	Sub-Total
Municipal Infrastructure Grant 20 173 - 20 173 20 173 20 173 25 17 3 319 5 16 4 002 1 1653 1 10 9 786 8 940 (70.6%) (59.6%) 48.5% 44.3% 5ub-Total Vole 20 173 - 20 173 20 173 20 173 25 17 3 319 5 16 6 4 002 1 1653 1 16 19 9 786 8 940 (70.6%) (59.6%) 48.5% 44.3% 5ub-Total Vole 20 173 - 20 173 20 173 20 173 25 17 3 319 5 16 6 4 002 1 1653 1 16 19 9 786 8 940 (70.6%) (59.6%) 48.5% 44.3% 10 16 16 16 16 16 16 16 16 16 16 16 16 16		JU.1.70	20.070	(44.770)	277.170	, 500	4 543	7.07	5 .33	5572	.03	310	423	10 707	10 737				.0 /3/	Cooperative Governance (Vote 3)
Sub-Total Vide 20 173 - 20 173 20 173 20 173 25 17 3319 5.616 4.002 1.653 1.619 9.786 8.940 (70.6%) (59.6%) 48.5% 44.3% (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%) (70.6%																	1	-		Municipal Infrastructure Grant
Total   37   130   -   37   130   37   130   37   130   2.942   3.535   6.40   9.394   4.786   5.776   14   129   18 806   (25.2%)   (38.5%)   38   1%   50.6%	•																	-		Sub-Total Vote
Transfers by Provincial Departments to Municipalities/ Approv services)  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budget  Main Budge		44.3%	48.5%	(59.6%)	(70.6%)	8 940	9 786	1 619	1 653	4 002	5 616	3 319	2 517	20 173	20 173	20 173			20 173	Sub-Total
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Other Adjustments Total Available Approved payment Transferred from Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expendi	198	50.6%	38.1%	(38.5%)	(25.2%)	18 806	14 129	5 776	4 786	9 394	6 401	3 635	2 942	37 130	37 130	37 130		-	37 130	Iotal
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Other Adjustments Total Available Approved payment Transferred from Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expendi																				
Framework by Provincian Departments to municipalities   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expenditure   Actual expendi								Actual avacandity		Astual sumand		Actual avecand"		Tennoformed 6		Total Ausile**	Other Adinate	Adjustment D.	Main Buda	Transfers by Drawingial Departments to Municipalities (Age
2019/20 schedule Provincial Provincial Dynamicipalities by Provincial by municipalities by Provincial by municipalities by Provincial by municipalities by Provincial by municipalities by Provincial by municipalities Provincial by municipalities Provincial by municipalities by Provincial by municipalities by Provincial by municipalities Provincial by municipalities possible provincial by municipalities by Provincial by municipalities possible provincial by municipalities by Provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial by municipalities possible provincial		Allocation by	Allocation	by municipalities		by municipalities	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	Provincial		2019/20	Outer Adjustments	Aujustment Budget	main buoget	riansiers by Provincial Departments to Municipalities (Agency Services)
Department by 30   30 September 2019   Department by 31   31 December 2019   Department by 31   31 March 2020   Department   Department   Department   Provincial municipalities			Provincial	,		,	Department	31 March 2020	Department by 31	31 December 2019	Department by 31	30 September 2019	Department by 30	Departments to		1	1			
Municipalities September 2019 December 2019 March 2020 Department			Department		·				March 2020		December 2019		September 2019	Municipalities			1			
Rithousands					J					j J	1						1			R thousands
Summary by Provincial Departments											1		İ .			İ .	1		İ .	Summary by Provincial Departments
Education		-		-	-	-									-				-	
Health		-	-	-		-	-			]	1				- 1	-	1		-	
Social Development		-		-	-	-	-				1				-	-	1	-	-	
Public Works, Roads and Transport 1396 - 1896 133.0% - 1896		-	133.0%	-	-	-	1 856			j J	1		1 856		-	1 396	1	-	1 396	
Agriculture		-	-	-	-		-			]	1				-	-	1	-	-	Agriculture
Sport, Arts and Culture 11111 - 111111		-	-	-	- ]	-	-			j J	1			-	-	11 111	1	-	11 111	
Housing and Local Government		-	-	-	- ]	-	-			j J	1			-	-	-	1	-	-	
Office of the Premier		-	-	-	-	-	-			]	1				-		1			
Other Departments											1	1	1			1	1		1	Other Departments

#### 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

WESTERN CAPE: KNYSNA (WC048)																				
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	o date	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third (	Quarter Actual	YTD Exp	penditure	% Changes fro Actual	om 2nd to 3rd Q Actual	% Changes f	or the 3rd Q	Approved Total Available	Roll Over
	Division of revenue Act No.	Adjustment (Mid year)	Adjustments	2019/20		Transferred to municipalities for	Actual expenditure	expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	16 of 2019	year)	Aujustilielits	2019/20	payment scriedule	direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2019/20	by municipanties
	10 01 2017					uncer grants	Department by 30		Department by 31				Department	mamorpantics	Department	manicipanics	Department	manicipantics		
							September 2019	2019	December 2019		March 2020							ļ		
R thousands							1													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	1 082	1 082	223	278	245	1 840	1 550	3 201	9.9%	561.4%	100.0%	206.5%		-
Infrastructure Skills Development Ğrant	-	-		-	-	-							-			-	-	-		
Integrated City Development Grant													-					-		
Neighbourhood Development Partnership (Schedule 5B)	10 000	10 000		20 000	20 000	20 000	7 728	4 707	2 272	5 518	8 570	5 051	18 570	15 276	277.2%	(8.5%)	92.9%	76.4%		
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	-	-		-	-	-							-		-	-	-	-		-
Sub-Total Vote	11 550	10 000		21 550	21 550	21 550	8 810	5 790	2 495	5 796	8 815	6 891	20 120	18 477	253.3%	18.9%	93.4%	85.7%		·
Sub-1 otal Vote Cooperative Governance (Vote 3)	11 550	10 000		21 550	21 550	21 550	8 810	5 /90	2 495	5 /96	8 815	6 891	20 120	18 4//	253.3%	18.9%	93.4%	85.7%		
Municipal Systems Improvement Grant (Schedule 5B)													_							
Municipal Systems Improvement Grant (Schedule 6B)						-														
Municipal Disaster Grant		_			_												_			
Municipal Disaster Recovery Grant	-	-		-	-								-				-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-							-	-			-			-
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-				-			
Sub-Total Vote	-	-			-				-									-		
Transport (Vote 37)																		Ì		
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)	1.497			1 497	1.497	1 497	110	186		179	1 027	572	1 137	937		219 1%	76.0%	60.00		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 497	-		1 497	1 497	1 497	110	186		179	1 027		1 137			219.1%	76.0%	62.6% 62.6%		-
Sub-1 otal Vote Energy (Vote 29)	1 497	-		1 497	1 497	1 497	110	186	-	1/9	1 027	5/2	1 13/	937	·	219.1%	76.0%	62.6%		-
Integrated National Electrification Programme (Municipal) Grant	4 000			4 000	4 000	4 000		118		39		9	_	165		(77.1%)		4.1%	1 014	_
Integrated National Electrification Programme (Allocation in-kind) Grant	4 000	_		4 000	4 000	4 000		110		50	1			-		(77.170)	_	4.170		_
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		_			_												_			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-								-				-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-			-			
Sub-Total Vote	4 000	-		4 000	4 000	4 000		118	-	38		9		165		(77.1%)	- 1	4.1%	1 014	
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)		-		-	-	-							-	-	-	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) Municipal Water Infrastructure Grant (Schedule 6B)		-		-		-							-	-			1			
Bucket Eradication Programme Grant	-	-			-									1	-					
Water Services Infrastructure Grant (Schedule 5B)				1														-		
Water Services Infrastructure Grant (Schedule 6B)		_		_														•		
Sub-Total Vote		-										·		·						
Sport and Recreation South Africa (Vote 19)	*											·		÷						
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-							-	-			-			
Sub-Total Vote	-	-							-		-					-	-	-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	1						-	-	-	1	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	1						-	-	-	1 1	-	-		
Municipal Human Settlements Capacity Grant	1	-		-	-	-	1						-	-	-	1	-	- ]		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	1	-		-	-	-	1						-	-	-	1	-	- ]		-
		-									1	ļ	-				-	- ]		-
Sub-Total Vote Sub-Total	17 047	10 000		27 047	27 047	27 047	8 920	4 000	2 495	6 014	9 842	7 472	21 257	19 579	294.5%	24.00	78.6%	70.40/	1 014	-
Sub-1 otal Cooperative Governance (Vote 3)	1/04/	10 000		21 047	21 047	21 047	8 920	6 093	2 495	6 014	9 842	7 472	21 25/	195/9	294.5%	24.2%	78.6%	72.4%	1 014	-
Municipal Infrastructure Grant	25 031	1		25 031	25 031	25 031	603	305	10 108	8 404	870	415	11 581	9 125	(91.4%)	(95.1%)	46.3%	36.5%		
Sub-Total Vote	25 031	ļ		25 031	25 031	25 031	603			8 404	870				(91.4%)		46.3%	36.5%		
Sub-Total Sub-Total	25 031			25 031 25 031	25 031	25 031			10 108	8 404	870	415	11 581	9 125	(91.4%)	(95.1%)	46.3%	36.5%		-
Total	42 078	10 000		52 078	52 078	52 078	9 523	6 398	12 603	14 418	10 712	7 887	32 838	28 703	(15.0%)	(45.3%)	63.1%	55.1%	1 014	-
												-			,,	,				
					Year to date		First Quarter		Second Quarter		Third Quarter	T T	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to		30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1	1			J	Municipalities	September 2019	1	December 2019		March 2020	1				1	Department			
R thousands	1	1			J		1	1				1				1				
Summary by Provincial Departments																				
Education		- 1				-					1	1			-	-	-			
Health	-	- 1		-			1	1				1		-			-	-		
Social Development		- 1		-	-		1	1				1	-				-	-		
Public Works, Roads and Transport	2 609	- 1		2 609	-		2 051	1				1	2 051				78.6%	-		
Agriculture	-	1		-	-		1	1			1	1	-	-		-	-	-		
Sport, Arts and Culture	10 908			10 908	-		1	1					-	-		-	-	-		
Housing and Local Government	490	-		490	-		1	1					-	-		-	-	-		
Office of the Premier		- 1		-	-		1	1				1	-				-	-		
Other Departments	<u></u>						L	<u></u>			<u></u>	L								

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: GARDEN ROUTE (DC4)

WESTERN CAPE: GARDEN ROUTE (DC4)	PE: GARDEN ROUTE (DC4)																			
					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
	1	1	l	1	1		September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)		1	l	1	1		İ		1		1									
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	104	1 10	368	291	201	163	673	560	(45.4%)	(43.9%)	67.3%	56.0%		
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	1 000			1 000	1 000	1 000	104	106	368	291	201	163	673	560	(45.4%)	(43.9%)	67.3%	56.0%		
Cooperative Governance (Vote 3)	1 000			1 000	1 000	1 000	104	100	300	291	201	103	6/3	300	(43.476)	(43.776)	07.370	30.0%		
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)																				
Public Transport Infrastructure and Systems Grant	-		l		-				1		1		-	-		-	-			
Public Transport Network Operations Grant	-		l		-				1		1		-	-		-	-		-	
Public Transport Network Grant	1 -	1 -	l		1 -	-			1		1		-				-			
Rural Road Assets Management Systems Grant	2 569	-	l	2 569					1		1		-			-	-		- 1	
Sub-Total Vote	2 569	1 -	1	2 569	2 569	2 569											-			
Public Works (Vote 6)	2 307	1						-	1		1	-				1				
Expanded Public Works Programme Integrated Grant (Municipality)	1 629		l	1 629	9 1 629	1 629	445	8 68	875	2 943	285	1.867	1.608	5 497	(67.4%)	(36.5%)	98.7%	337.4%		
Sub-Total Vote	1 629			1 629		1 629			875	2 943			1 608		(67.4%)		98.7%	337.4%		
Energy (Vote 29)	1 029	l	l	1 029	1 029	1 029	440	000	0/3	2 743	203	1 007	1 000	3 497	(07.470)	(30.376)	70.770	337.470		
Integrated National Electrification Programme (Municipal) Grant	1	1	l	1	1				1		1									
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1	1	l	1	1	-			1		1		1	- 1		. 1	-		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1	l	1	1	-			1		1		1	1		1	-		- 1	
	1	1	l	1	1				1		1			-		1	-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1	l	1	1				1		1			-		1	-		-	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-											-	-		1				
Sub-Total Vote	-	-		-	-		-		-		-		-	-		-	-		-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-								-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-								-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-												-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-			-	-								-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)																	_			
Municipal Water Infrastructure Grant (Schedule 6B)																	_			
Bucket Eradication Programme Grant																				
Water Services Infrastructure Grant (Schedule 5B)																		-		
Water Services Infrastructure Grant (Schedule 6B)																		-		
Sub-Total Vote																				
Sport and Recreation South Africa (Vote 19)	-					······	-		-						······	-	-		·	
2013 Africa Cup of Nations Host City Operating Grant		-			-															
2014 African Nations Championship Host City Operating Grant	-	-											-	-						
Sub-Total Vote																				
Human Settlements (Vote 31)	1	1	l	1	1				1		1									
Rural Households Infrastructure Grant (Schedule 5B)	1	1	l	1 .	1 -				1		1			-		1 1	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	1 .	1 -	l		1 -	-			1		1		-	-		1 1	-			
Municipal Human Settlements Capacity Grant	1 .	1 -	l		1 -	-			1		1		-	-		1 1	-		-	
Municipal Emergency Housing Grant		1	l		-				1		1		-	-		1 1	-			
Metro Informal Settlements Partnership Grant	-	-		-	-								-	-		-			-	
Sub-Total Vote				-			-		-					- 1		-	-		-	
Sub-Total	5 198			5 198	5 198	5 198	552	792	1 243	3 234	486	2 031	2 281	6 057	(60.9%)	(37.2%)	43.9%	116.5%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	1 -	1 -	l		1 -	-			1		1		-	-			-			
Sub-Total Vote		· · · · · · · · · · · · · · · · · · ·		-	·		-	-	-	· · · · · · · · · · · · · · · · · · ·	1	·		1		1	-		-	
Sub-Total	+	<del>                                     </del>		<del>-</del>	<del>-</del>		l .		<del>                                     </del>		-	· .	-							
Total	5 198	<del>                                     </del>		5 198	5 198	5 198	552	792	1 243	3 234	486	2 031	2 281	6 057	(60.9%)	(37.2%)	43.9%	116.5%	-	-
	3 170		1	J 170	5 170	3 170	332	772	7.243	3 234	400	2 031	2 201	0 007	(00.770)	(01.270)	-5.770	110.070		
													ver							
L	1	T			Year to date		First Quarter	1	Second Quarter	T	Third Quarter	1		penditure		om 2nd to 3rd Q	% Changes 1			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		1
	1	1	l	2019/20	scnedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	Provincial	by municipalities by 31 December 2019		by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		1
	1	1	l	1	1	Municipalities	September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department		Department		Department Department	municipalities		1
	1	1	l	1	1	unicipanues	Capternoer 2019	1	Secember 2019	1	march 2020	1					Jeparunent			1
R thousands	1	L			1			1			1			L		L				
Summary by Provincial Departments																				
Education																-				
Health	1 -	1 -	l		1 -			1	1	1	1	1	-							1
Social Development	1 1	1 :	l	1	1 :		1	1	1	1	1	1	1	1 1		1 1	]			I
Public Works, Roads and Transport		1	l	900	.1		1	1	1	1	1	1		1		1	1			l
	900		l	900	'  -			1	1	1	1	1		1		1	-			1
Agriculture	1		l		-			1	1	1	1	1	-	- 1		-	-			1
Sport, Arts and Culture			l					1	1	1	1	1	-	- 1		-	-			1
Housing and Local Government	-		l		-			1	1	1	1	1	-	-	-	-	-			l
Office of the Premier	-		l		-			1	1	1	1	1	-	- 1		-	-			l
Other Departments		1	l	1	1		1	1	1	1	1	1	1							l
								•												

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: LAINGSBURG (WC051)

WESTERN CAPE: LAINGSBURG (WC051)		_																		
<u></u>					Year to	o date	First C	Quarter	Second	Quarter		Quarter		enditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 800	-		1 800	1 800	1 800	515		859		209	71	1 583	80	(75.7%)		87.9%	4.5%		
Infrastructure Skills Development Grant				-	-	-							-			1 .	-			
Integrated City Development Grant													_				-			
Neighbourhood Development Partnership (Schedule 5B)																				
Neighbourhood Development Partnership (Schedule 6B)																				
Integrated Urban Development Grant		-		-		-							-	1						
									859				1 583				87.9%			
Sub-Total Vote Cooperative Governance (Vote 3)	1 800			1 800	1 800	1 800	515	9	859		209	/1	1 583	80	(75.7%)	-	87.9%	4.5%		
Municipal Systems Improvement Grant (Schedule 5B)																				
	-	-		-	-	-										1	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-			1 1	-1		-	
Municipal Disaster Grant	-	-		-	-	-							-	-		-	-			
Municipal Disaster Recovery Grant	-	-		-	-	-							-	-		-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-				-								-			-	-		-	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			
Sub-Total Vote	-			-					- 1				-				- 1			
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	1			1		-	1						1	1		.]	1		1	
Sub-Total Vote	1	ļ			-			-	-			-		-				·		
Public Works (Vote 6)		ļ				·····			ļ	······	ļ	ļ			·			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Expanded Public Works Programme Integrated Grant (Municipality)	1 238	1		1 238	1 238	1 238	334		497		349		1 180		(29.8%)	,	95.3%			
Expanded Fubic Works Programme integrated Grant (Municipality)														-						
Sub-Total Vote	1 238	-		1 238	1 238	1 238	334	-	497		349		1 180	-	(29.8%)	· -	95.3%		-	
Energy (Vote 29)							1								(100 -00)	J	25.00			
Integrated National Electrification Programme (Municipal) Grant	2 372	-		2 372	2 372	2 372			836				836	-	(100.0%)	)	35.2%		-	
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	2 372			2 372	2 372	2 372			836				836		(100.0%)	) -	35.2%			
Water Affairs (Vote 38)									· · · · · · · · · · · · · · · · · · ·								i			
Backlogs in Water and Sanitation at Clinics and Schools Grant																	-			
Regional Bulk Infrastructure Grant (Schedule 5B)													_							
Regional Bulk Infrastructure Grant (Schedule 6B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-		-							-							
Municipal Water Infrastructure Grant (Schedule 5B)		-		-		-							-	1			1			
Municipal Water Infrastructure Grant (Schedule 5B)  Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-	-							-	-			1			
		-		-	-	-							-	-		1	-1			
Bucket Eradication Programme Grant	-				-								-			1	-1			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-								-		1	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-							-	-		-	-			-
Sub-Total Vote	-			-	-		-	-	-		-		-			-	-		-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-							-	-		-	-		-	
2014 African Nations Championship Host City Operating Grant	-	-		-	-								-	-		-	-		-	
Sub-Total Vote									- 1								- 1			
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)		-			-		1						-	-			-		- 1	
Rural Households Infrastructure Grant (Schedule 6B)	1 .						1													
Municipal Human Settlements Capacity Grant	1 .						1							-						
Municipal Emergency Housing Grant	1	1		1		-	1						1	1		]	1		1	
Metro Informal Settlements Partnership Grant	1			1			1						1			.] ]	]			
Sub-Total Vote	1	ļ			-			-	1			-		-		1		·		
Sub-Total Vote	5 410	-		5 410	5 410	5 410	849	- 9	2 192	· ·	558	71	3 599	80	(74.5%)	\ -	66.5%	1.5%	-	-
Cooperative Governance (Vote 3)	3 4 10	· -		3410	5 410	5 4 10	849	9	2 192	-	558	/1	3 599	80	(74.5%)	y -	00.5%	1.5%		-
Musiciant Information Count	6 692	1		6 692	6 692	6 692	55	1 01	2 203	3 068	84	1 460	2 342	5 540	(96.2%)	(52.4%)	35.0%	ge en-		
Municipal Infrastructure Grant								101		3 068								82.8%		
Sub-Total Vote	6 692			6 692	6 692	6 692					84				(96.2%)		35.0%	82.8%		-
Sub-Total Sub-Total	6 692			6 692	6 692	6 692	55	1 011	2 203	3 068	84	1 460	2 342	5 540	(96.2%)	(52.4%)	35.0%	82.8%		
Total	12 102	-		12 102	12 102	12 102	904	1 021	4 395	3 068	642	1 531	5 941	5 620	(85.4%)	(50.1%)	49.1%	46.4%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		rom 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of		
	1			2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
				1		Departments to	Department by 30	30 September 2019	Department by 31		Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1			1	1	Municipalities	September 2019	1	December 2019		March 2020		1				Department			
R thousands				1			1	I	1				1	1						
	+				<b> </b>			-	+		-	-		<del>                                     </del>		+				
Summary by Provincial Departments	1	<b></b>		<b>-</b>			<b>-</b>	-	<del>                                     </del>		ļ	ļ	<b>-</b>			1	L			
Education	1			-	-		1	1					-	- 1		1 1	-			
Health					-		1	1						-		- 1				
Social Development		-		-			1	1					-	-		-				
Public Works, Roads and Transport	303	-		303			2 191	1					2 191	- 1			723.1%			
Agriculture	1						1	1												
Sport Arts and Culture	1 251	1		1 251			1	1					1		-	.1 .1	1 1	-		
Housing and Local Government	3 500			3 500	'		1	1					1	1		. 1	]			
Office of the Premier	3 500			3 500			1	1								]	1 1			
	1				- 1		1	1								1 1	]			
Other Departments	1	1		1								1	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: PRINCE ALBERT (WC052)

WESTERN CAPE: PRINCE ALBERT (WC052)	=																			
					Year to	date	First (	Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q	% Changes f		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands	1			1			1		1		1		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	198	200	290	290	114	170	602	2 660	(60.7%)	(41.5%)	35.4%	38.8%		
Infrastructure Skills Development Grant															(==)	()	-	50.070		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)		-		-	-	-							-					-		
Neighbourhood Development Partnership (Schedule 6B)		-		-		-							-					-		
Integrated Urban Development Grant					-									1			1	-		
															712 201			-		
Sub-Total Vote	1 700			1 700	1 700	1 700	198	200	290	290	114	170	602	660	(60.7%)	(41.5%)	35.4%	38.8%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	1 800			1 800		-							-	-			-1	-		
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	3 600			3 600	1 800															
Transport (Vote 37)														-						
Public Transport Infrastructure and Systems Grant	1 .						1		1		1			1			_			
Public Transport Network Operations Grant	1 .						1		1		1			1			_	-		
Public Transport Network Grant																		•		
Rural Road Assets Management Systems Grant	1	1		1	1		1		1		1					] 1	-	-		
Sub-Total Vote	-	-					-	-	1		1	-				1	-	-		
					-	•			-				-				-	-		
Public Works (Vote 6)	1 180			1 180	1 180	1 180	273	27	101		.1		374	1 050	(100.0%)		31.7%	89.0%		
Expanded Public Works Programme Integrated Grant (Municipality)		-								337		442								
Sub-Total Vote	1 180	-		1 180	1 180	1 180	273	271	101	337	-	442	374	1 050	(100.0%)	31.2%	31.7%	89.0%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	1 100	-		1 100	1 100	1 100	1		61	53	3	36	61	1 89	(100.0%)	(31.9%)	5.5%	8.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-		1		1		1		-	-		1 1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-								-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-								-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-								-	-			-	-		
Sub-Total Vote	1 100			1 100	1 100	1 100			61	53		36	61	89	(100.0%)	(31.9%)	5.5%	8.0%		
Water Affairs (Vote 38)														·	(111111)	(				
Backlogs in Water and Sanitation at Clinics and Schools Grant																	_			
Regional Bulk Infrastructure Grant (Schedule 5B)																				
Regional Bulk Infrastructure Grant (Schedule 6B)																		•		
	1	-		-	1	-							-					-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-								-	-		1	-	-		
	-	-		-	-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-			-	-		
Bucket Eradication Programme Grant		-		-	-								-			-	-	-		
Water Services Infrastructure Grant (Schedule 5B)		-		-	-								-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-			-	-		
Sub-Total Vote					- 1				-							-	- 1	-		
Sport and Recreation South Africa (Vote 19)		***************************************			***************************************									·						
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-								-	-			-	-		
2014 African Nations Championship Host City Operating Grant																	_			
Sub-Total Vote								-				·				-				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 5B)	1			1		-	1		1		1		1	1			1	-		
Municipal Human Settlements Capacity Grant	1	1		1	1		1		1		1					. 1	1	-		
Municipal Emergency Housing Grant	1	1		1			1		1		1					1	1	-		
Metro Informal Settlements Partnership Grant	1				1	-	1		1		1		1	1		1	-	-		
	1	· -			-		1	-	1		-	-				1	-	-		
Sub-Total Vote Sub-Total	7 580			7 580	5 780	3 980	471	470	452	680	114	648	1 037	1 798	(74.8%)	(4.7%)	17.9%	31.1%		-
Out-10tal	/ 580	-		/ 580	5 /80	3 480	471	470	452	680	114	648	1 037	1 /98	(/4.8%)	(4.7%)	17.9%	31.1%	-	-
Cooperative Governance (Vote 3)	15 502			15.555	15.000	15	50				.1		804	1 2 964	(100 -00)		F			
Municipal Infrastructure Grant	15 502	-		15 502	15 502	15 502				303	1	2 035			(100.0%)		5.2%	19.1%		
Sub-Total Vote	15 502			15 502		15 502				303		2 035			(100.0%)		5.2%	19.1%	-	-
Sub-Total	15 502	-		15 502	15 502	15 502	50	625	754	303		2 035	804	2 964	(100.0%)	570.9%	5.2%	19.1%	-	
Total	23 082			23 082	21 282	19 482	521	1 095	1 206	983	114	2 683	1 841	4 762	(90.5%)	172.9%	8.7%	22.4%		
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% Changes fr	om 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
	1			1		Departments to	Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
	1			1		Municipalities	September 2019	1	December 2019		March 2020			1			Department			
R thousands	1			1			1	1	1		1			1						
	+	1		-	1		-	1	+		1	1	-	+ + +		1				
Summary by Provincial Departments	+	-		-			-	<del>                                     </del>	+		+	-	-	+		<b>+</b>				
Education	1						1	1	1		1			-		1	-	-		
Health	1			-			1	1	1		1					-	-	-		
Social Development	1			-	-		1	1	1		1					-	-	-		
Public Works, Roads and Transport	136	-		136			108	1	1		1		108	- 1		-	79.4%	-		
Agriculture	-	-		-			1	1	1		1		-	-		-	-	-		
Sport, Arts and Culture	1 664			1 664			1	1	1		1						-			
Housing and Local Government	3 495	1		3 495			830	1	1		1		830		-		23.7%			
Office of the Premier	3 450	1		3 450	1 []		630	1	1		1						23.1 70			
Other Departments	1				'		1	1	1		1			1		]	- 1			
Outer Departments		1		1	ì		1	1	1		1	1	1							

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: BEAUFORT WEST (WC053)

WESTERN CAPE: BEAUFORT WEST (WC053)																				
						o date		Quarter	Second	Quarter		Quarter				om 2nd to 3rd Q	% Changes for		Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalitie
	16 of 2019					direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
							September 2019	2019	December 2019		March 2020						1			
R thousands	1			1	1		1		1				1				1		l	
National Treasury (Vote 10)																-	$\overline{}$			
Local Government Financial Management Grant	1 700			1 700	1 700	1 700					857		857				50.4%			
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					-									-	-	1				
Sub-Total Vote	1 700			1 700	1 700	1 700					857		857	-		-	50.4%			
Cooperative Governance (Vote 3)																	1			
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-	-		1			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-	-	-		1 1			
Municipal Disaster Grant	-	-			-	-							-	-	-	-	1 1			
Municipal Disaster Recovery Grant	-	-			-	-							-	-	-	-	1 -			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-								-		-	1 -			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-								-		-	1 -			
Sub-Total Vote																			i .	
Transport (Vote 37)								-												-
Public Transport Infrastructure and Systems Grant	1				1 -		1		1								1 -			
Public Transport Network Operations Grant	1 1			1	1		1		1				1		-	. 1			1	
Public Transport Network Grant		1		1	1		1		1				1			1	1		1	
Rural Road Assets Management Systems Grant	1	1		1	1		1		1				1	1		1 1	1 1		1	
	-	-			· .			-								1 1	-		·	-
Sub-Total Vote		-			-		-		-	·	·		-	<u> </u>			-		ļ	
Public Works (Vote 6)															40.00			***	l	
Expanded Public Works Programme Integrated Grant (Municipality)	1 924	-		1 924		1 924	277			942	551		1 122		87.4%		58.3%	138.6%		
Sub-Total Vote	1 924	-		1 924	1 924	1 924	277	630	294	942	551	1 095	1 122	2 666	87.4%	% 16.3%	58.3%	138.6%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	15 400	-		15 400	15 400	15 400	2 153	(411	3 115	3 926	1	2 881	5 268	6 396	(100.0%)	(26.6%)	34.2%	41.5%	-	
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	15 400			15 400	15 400	15 400	2 153	(411	3 115	3 926		2 881	5 268	6 396	(100.0%)	(26.6%)	34.2%	41.5%		· .
Water Affairs (Vote 38)	10 400			10 100	10 400	10 400	2 100	(411)	, 5115	0 720		2 001	0 200	00,0	(100.070)	(20.010)	54.270	41.570		-
Backlogs in Water and Sanitation at Clinics and Schools Grant																	1			
Regional Bulk Infrastructure Grant (Schedule 5B)																	1			
Regional Bulk Infrastructure Grant (Schedule 5B)	5 000	(5 000)				-											1			
	5 000	(5 000)			-									-		1				
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-				-								-	-	1	1			
		-				-								-	-	1	1			
Municipal Water Infrastructure Grant (Schedule 5B)				-	-								-	-	-	1	1			
Municipal Water Infrastructure Grant (Schedule 6B)					-								-	-	-	1	1			
Bucket Eradication Programme Grant		-		-	-								-	-	-		1			
Water Services Infrastructure Grant (Schedule 5B)		-		-	-								-	-	-	-	1			
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-	1 1			
Sub-Total Vote	5 000	(5 000)		-							-					1				
Sport and Recreation South Africa (Vote 19)																			1	
2013 Africa Cup of Nations Host City Operating Grant		-			-								-	-		-	1			
2014 African Nations Championship Host City Operating Grant	-	-			-	-								-		-	1 -			
Sub-Total Vote	-			-										-						
Human Settlements (Vote 31)					1				1				1	+		_	$\overline{}$			
Rural Households Infrastructure Grant (Schedule 5B)	1				1 -		1		1							.]	1 -			
Rural Households Infrastructure Grant (Schedule 6B)	1 .			1 .	1 .		1		1							.]	1 -	-		
Municipal Human Settlements Capacity Grant	1	1		1	1	-	1		1				1	1	-	.]	1		1	
Municipal Emergency Housing Grant	1	1		1	1		1		1				1			]	1		1	
Metro Informal Settlements Partnership Grant		1		1	1		1		1				1			. 1	1		1	
Sub-Total Vote	-	·			·			-	1			-		<del></del>		+	-		ł	-
Sub-Total	24 024	(5 000)		19 024	19 024	19 024	2 430	219	3 409	4 868	1 408	3 976	7 247	9 062	(58.7%)	(18.3%)	38.1%	47.6%	l	-
Cooperative Governance (Vote 3)	24 024	(0000)		19 024	17 024	17 024	2 430	219	3 409	4 808	1 408	3 9/6	1 241	7 062	(30.7%)	(10.5%)	30.1%	47.0%	<u> </u>	<del></del>
Cooperative Governance (Vote 3)	13 972			13 972	2 13 972	13 972	566	(794	1 091	1 104	55	5 533	1 712	5 843	(95.0%)	6) 401.2%	12.3%		1	
Municipal Infrastructure Grant	13 972	-		13 972	13 9/2	13 972				1 104			1 /12					41.8%	ļ	
Sub-Total Vote											55				(95.0%)		12.3%	41.8%		
Sub-Total	13 972			13 972	13 972	13 972	566	(794	1 091	1 104	55	5 533	1 712	5 843	(95.0%)	6) 401.2%	12.3%	41.8%	-	
Total	37 996	(5 000)		32 996	32 996	32 996	2 996	(575	4 500	5 972	1 463	9 509	8 959	14 906	(67.5%)	59.2%	27.2%	45.2%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure		rom 2nd to 3rd Q	% Changes fo	or the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Exp as % of	Exp as % of	l	
				2019/20	schedule	Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by	1	1
	1			l	1	Departments to	Department by 30	30 September 2019	Department by 31		Department by 31	31 March 2020	Department		Department	1 1	Provincial	municipalities	l	
	1			1	1	Municipalities	September 2019		December 2019		March 2020	1	1			1	Department		1	1
R thousands	1			l	1		1		1			1	l			1			l	
	-				-			-	-				-			+	<del></del>		-	<del>                                     </del>
Summary by Provincial Departments	-				-			-	-				-			+	<del></del>		-	<del>                                     </del>
Education	1				-		1		1			1				1 1	. 1		1	1
Health		-					1	1	1			1				-1	1 -1		l	
Social Development	-			-	-	-	1		1			1	-	-		-			1	1
Public Works, Roads and Transport	3 802			3 802	-		3 892		1			1	3 892	-		. J	102.4%		1	1
Agriculture									1			1	-						1	1
Sport Arts and Culture	6 656			6 656			1		1			1	1			.1 1		-	1	1
Housing and Local Government	2 724	1		2 724			932		1			1	932	1 1		.1	34.2%		1	1
Office of the Premier	2 / 24			2 / 24	1		932		1			1	932	1		.1	34.276		1	1
Other Departments				-	-									l l		1	1 1			

## 3rd Quarter Ended 31 March 2020 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS WESTERN CAPE: CENTRAL KAROO (DC5)

WESTERN CAPE: CENTRAL KAROO (DC5)																				
					Year t	o date	First 0	Quarter		Quarter		Quarter		penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2019/20	by municipalities
	16 of 2019					direct grants	National	municipalities by		municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
	1	1		1			Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department			
L	1	1		1			September 2019	2019	December 2019		March 2020									
R thousands							<u></u>													
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000	117	111	7 268	205	153	152	531	475	(42.9%)	(25.8%)	53.8%	47.5%		
Infrastructure Skills Development Grant	1 -	1		1 .		-			1		1		-	-	-	1			-	
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	117	117	268	205	153	152	538	475	(42.9%)	(25.8%)	53.8%	47.5%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-	-			-	-							-	-		-				
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-								-	-		-				
Municipal Disaster Grant	-	-			-								-	-			-			
Municipal Disaster Recovery Grant	-	-			-								-	-						
Municipal Demarcation Transition Grant (Schedule 5B)														-						
Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-								-	-						
Sub-Total Vote																				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	1 .	1 .		1 .	1 -				1		1									
Public Transport Network Operations Grant					-				1		1		-							
Public Transport Network Grant	1 .	1 .		1 .					1		1			1						
Rural Road Assets Management Systems Grant	2 035			2 035	2 035	2 035			1	A	d.	10		16		78.0%		0.8%		
Sub-Total Vote	2 035	1		2 035	2 035	2 035		1	1		1	10	-	16		78.0%		0.8%		
Public Works (Vote 6)	2 033	ļ		2 033	2 033	2 033		ļ!	ļ		ļ	- 10	ļ	10		70.0%		0.6%		
Expanded Public Works Programme Integrated Grant (Municipality)	1 231	d.		1 231	1 231	1 231	131	129	9 344	346	450	298	92	772	30.8%	(13.9%)	75.1%	62.7%		
Expanded Public Works Programme integrated Grant (Municipality)  Sub-Total Vote	1 231			1 231	1 231	1 231				346	450		925		30.8%		75.1%	62.7%		
Sub-Lotal Vote Energy (Vote 29)	1 231	·		1 231	1 231	1 231	131	129	544	346	450	298	925	112	30.8%	(13.9%)	/5.1%	62.7%		
Integrated National Electrification Programme (Municipal) Grant																				
Integrated National Electrification Programme (Municipal) Grant	-	-			-								-	-			-			
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	1		1	-	-			1		1			-	-					
Energy Efficiency and Demand Side Management (Musicia-1) County		1		1	1 -				1		1			-	-	1				
Energy Efficiency and Demand Side Management (Municipal) Grant	1	1		1	1				1		1		-	-		1				
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-			1		1		-	-		-			-	
Sub-Total Vote					-											-	-			
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-							-	-	-	1	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-								-	-		-				
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-								-	-		-				
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-							-	-		-				
Municipal Water Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-		-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-								-	-		-				
Bucket Eradication Programme Grant	-	-			-								-	-						
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-						
Water Services Infrastructure Grant (Schedule 6B)					-															
Sub-Total Vote	-	-		-	-		-	-			-	-	-			-	-			
Sport and Recreation South Africa (Vote 19)							•						***************************************							
2013 Africa Cup of Nations Host City Operating Grant					-															
2014 African Nations Championship Host City Operating Grant					_									_			_			
Sub-Total Vote																				
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	1 .	1 .		1 .					1		1									
Rural Households Infrastructure Grant (Schedule 6B)	1	1		1	1	-			1		1		1	1	-	]				
Municipal Human Settlements Capacity Grant	1	1 :		1	1				1		1									
Municipal Emergency Housing Grant	1	1		1	1	-			1		1		1	1	-					
Metro Informal Settlements Partnership Grant	1	1		1 :					1		1					]				
Sub-Total Vote	1	1		1	1		1	-	1		1	-	1	1		1			-	
Sub-Total Vote	4 266	l		4 266	4 266	4 266	248	247	612	557	603	460	1 463	1 263	(1.5%)	(17.4%)	34.3%	29.6%		
Cooperative Governance (Vote 3)	4 200	+ <u>-</u>		4 200	4 200	4 200	248	241	012	35/	603	460	1 403	1 203	(1.3%)	(17.4%)	34.3%	27.0%	-	
Municipal Infrastructure Grant	1	1		1					1		1									
Sub-Total Vote		ļ			ļ			-			-	-		ļ		1				
Sub-Total Vote Sub-Total	<del>                                       </del>	·		·	-		-	-	-		· -	-	-	-			-			
Total	4 266	<del>                                     </del>		4 266	4 266	4 266	248	247	612	557	603	460	1 463	1 263	(1.5%)	(17.4%)	34.3%	29.6%	-	-
Total	4 200	<u> </u>		1 200	4 200	4 200		247	012	337	803	400	1 403	1 203	(1.3%)	(17.470)	34.370	27.0%		
	<b>_</b>				Year to date		First Quarter		Second Quarter		Third Quarter	l		penditure		om 2nd to 3rd Q	% Changes t			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment schedule	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
		1		2019/20	scnedule	Provincial Departments to	Provincial Department by 30	by municipalities b 30 September 2019	y Provincial	by municipalities by 31 December 2019	Provincial Department by 31	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
	1	1		1		Municipalities	September 2019	so september 2019	Department by 31 December 2019	31 December 2019	March 2020	31 March 2020	Department	1	Department		Department	municipalities		
	1	1		1		unicipanues	Capternoer 2019	1	Secember 2019		marcii 2020	1		1			Separunent			
R thousands		L			L				1											
Summary by Provincial Departments																				
Education	-			-	-			1	1		1	1	-	-		-		-		
Health								1	1		1	1								
Social Development							1	1	1		1	1								
Public Works, Roads and Transport	1 .	1 .			1			1	1		1	1		1						
Agriculture	1	1		1				1	1		1	1	1	1 1		1 1		-		
Sport Arts and Culture	1	1		1	1			1	1		1	1	1	1		1 1	1			
Housing and Local Government	1			1				1	1		1	1		1		1	-			
Housing and Local Government Office of the Premier	1	1			1			1	1		1	1		1		1	-			
Office of the Premier Other Departments	1	1			1			1	1		1	1		1		1	-			
												1	1	1 1		1 1				