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

Image: Arrow Matrix Matrix Second with an instanting with and with an instanting with an insta	201920 by municipalities 201920 by municipalities %%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%
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Integration Carl Back Transport Metaric Carl Stars Carl Market Loss Stars Carl Back Transport Metaric Carl Stars Carl Market Loss Stars	
Pack Transport Hindburger of Same Card S. 1 S. 2	9%
Abst. Transport Musick Ogenetic Solart 298 (2) (1) 298 (2) 111 (1) (9) 12.00 12.00 29.00 111 (1) (9) 12.00	9%
hale: name 298 ed2 (1)170 240.667 240.647 35.70 32.38 43.18 53.115 23.83 11.117 49.77 4.20	9%
bits Back Status Size	9%
Sab Total Wolf 2401 793 (V1 927) 2411 823 2412 8 2412 8 <	9%
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Energy (block 29) mingrade Mandel Deart Leader at an expression Mandel Deart Mandel Deart Leader at an expression Mandel Deart Mandel D	 1%
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Energe Efficiency and Denand Sisk Management (Mainc) gal Card 1 33 000 - 1 14.5% Energe Efficiency and Denand Sisk Management (Sam) (Card 1 2000) - 1 14.5% Examinate Since Card 1 2000 - 1 14.5% Examinate Since	
Energy Efficiency and Demand Sele Management (Estem) Grant -	
Sub-Transform 370 067 (26 813) 343 274 343 274 150 108 9 868 18 725 9 013 15 282 . 22.96 18 881 57 012 (100.0%) 50.6% 12.6% Backlops 11/4 Mar and Schulds Sant .	· · ·
Water Affairs Vole 39 Backdog in Water and Sankton at Clinics and Schools Grant Regional Bakit Instructure Grant (Schoolde 58) 44 9 9 01 293 927 743 88 743	
Backbogs Water and Santial and Sinks Ganet .	-70 8 304 -
Regional Bak Infrastructure Graft (Schedule SB) Water Schweise Operating and Transfer Schedule SB) Water Schweise Microschedule SB) Sub-Total Weise Sub-Total Weise S	
Regional Bulk Infrastructure Gard (Schedule 68) 449 991 223 927 743 888 <	
Water Services Operating and Transfer Stability Card (Schedule 68) <td></td>	
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Municipal Water Infrastructure Grant (Schedule 5B) Image Water Infrastructure Grant (S	
Backet Tackation Programme Carit 1 <	
Water Service Infrastructure Gard (Schedule 66) 116 491 (10 00) 169 891 169 891 169 891 169 891 169 891 169 891 169 891 169 891 169 891 169 891 169 891 26 43 29 52 19 386 18 985 44 829 57 768 (22.38) (55.89) 26.4% Sub-Total Vole 654 552 27.89 913 779 913 779 916 991 9409 25.43 29 52 19 386 18 985 44 829 57 768 (22.38) (55.89) 26.4% Spot and Recreation South Africa (Vole 17)	
Water Sentes Infrastructure Graft (Schedule 68) 2000 (2000) ()	
Sub-Total Vole 6654 852 228 927 913 779 913 779 169 891 - 9 409 254 3 2952 19 386 18 985 44 829 57 986 (23.8%) (25.8%) 26.4% 2013 Africa Cup of Nations Champfonding Grant -	36 456
Sport and Recirculation South Africa (Vole 19) Control Contrel Control Control </td <td>· ·</td>	· ·
2013 Africa Dup of Nations Championship Host City Operating Grant -	1% 36 456 -
2014 Artican Nations Championship Host City Operating Grant -<	
Sub-Total Vole O	· ·
Human Stattements (Vole 37) Rural Households Intrastruture Grant (Schedule 5B) -	· ·
Raral Households Intrastructure Const (Schedule 58) -	
Rual Households Intestructure Carnt (Schedule 68) Manicipal Human Schedule (Schedule 68) Manicipal Human Schedule (Schedule 68) Manicipal Human Schedule (Schedule 68) Manicipal Human Schedule (Schedule 68) Sub-Total Vote	
Manicipal Emergency Space/Grant Image Emergency Space/Grant	
Manicipal Emergency Housing Grant -	
Match informal Settlements Partnership Grant Image: Constraint of the state ship Grant Image: Constra	
Sub-Total 4 248 603 41 147 4 289 750 4 106 633 3 147 882 380 601 63 188 516 189 398 804 701 792 396 734 1 598 582 858 725 36.0% (0.5%) 48.0%	
	· · ·
	3% 53 037 -
Cooperative Governance (Vole 3)	24 727
Municipal Infrastructure Grant 394 587 - 394 587 128 921 8.619 5.214 59.641 5.7147 31284 6.8260 93.645 (100.0%) (65.3%) 17.3% Sub-Total Vine 394 587 394 587 128 921 8.619 5.214 59.641 5.7147 31284 6.8260 93.645 (100.0%) (65.3%) 17.3%	7% 34 737
	7% 34 737 -
Sub-Total 394 587 - 394 587 128 527 8 619 5 214 59 641 57 147 - 312 84 68 200 93 445 (100 0%) (65 3%) 17 2% Total 4 64 1590 4 141 4 648 333 4 59 120 327 668 3389 202 684 01 57 147 - 312 84 68 200 93 445 (100 0%) (65 3%) 17 23% Total 4 64 1590 4 1147 4 684 337 4 507 203 339 230 68 401 57 58 30 457 597 707 72 68 200 93 445 (100 0%) (65 3%) 17 2%	7% 34 737 - 1% 87 774 -
100mm 1007 1177 1177 10071307 1007120 307220 00 11 372 373 101172 12010 1000012 732371 21.178 10 1000142 732371 21.178 10	~ 07774
A Charges for the 3rd of the second Quarter and Control of the second Quar	
Transferst by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget (Other Adjustment) Total Available (Adjustment) Total Avai	+
2019/20 schedule Provincial Provincial by municipalities by Provincial by municipalities by Provincial by municipalities by Provincial by municipalities Provincial by municipalities by Provincial by municipalities provi	
Departments to Department by 30 30 September 2019 Department by 31 31 December 2019 Department by 31 31 March 2020 Department Department Department Provincial munici	1 1
Municipalities September 2019 December 2019 March 2020	
R thousands	
Summary by Provincial Departments	
Education	
Health 657 274 - 637 274 129 172 20.3%	
Social Development	
Public Works, Roads and Transport 2 500 - 2 500 - 1 200 - 48.0%	
Agriculture	
Sport, Arts and Culture 176 653	
Housing and Local Government 1106 379 - 1106 379 - 327 389 - 286%	
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 GAUTENG: CITY OF EKURHULENI (EKU)

GAUTENG: CITY OF EKURHULENI (EKU)					Me en t		Ei		0	Quarter	Think	Quarter	VTD F		N/ 01		N/ 0h	law that found to		Dell Original
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	First C Actual	Actual	Actual	Actual	Actual	Actual	YTD Exp Actual	Actual	Actual	m 2nd to 3rd Q Actual	% Changes f Exp as % of	Exp as % of	Approved 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		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)	+						l	-												
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	117	117	325	326	344	286	786	730	5.8%	(12.2%)	78.6%	73.0%	396	
Infrastructure Skills Development Grant					-	-			525	520	511	200	-	-	-	(12.2.70)	-	13.070		
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			94 092	94 092		30		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		29 092			-		147	117			17 108	30 903	-		197.6%	99.9%	-	31.1%		
Sub-Total Vote Cooperative Governance (Vote 3)	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	•
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	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%		
Rural Road Assets Management Systems Grant	-	-		-	-								-				-			-
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)															(34	(0.7	00.00			
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	22 022 22 022	-		22 022 22 022	22 022 22 022	22 022 22 022	2 762 2 762	2 762 2 762	9 033 9 033	9 033 9 033	5 936 5 936	6 566 6 566	17 731 17 731	18 361 18 361	(34.3%) (34.3%)		80.5%	83.4%		-
Sub-Total Vote Energy (Vote 29)	22 022			22 022	22 022	22 022	2 /62	2 /62	9 033	9 033	5 936	6 566	17 731	18 361	(34.3%)	(27.3%)	80.5%	83.4%	-	-
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	-	-	-		-	-	-	-	•		-	-	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 36)				-	-												-			
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 Gran	-	-		-	-								-	-			-	-		
Sub-Total Vote	-			-	-		-	-	-		-	-	-	-			-	-		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)	1								1											
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				-	-	-		-			
Metro Informal Settlements Partnership Grant	-	-			-				1				-	-			-	-		-
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
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) Municipal Infrastructure Grant	1								1											
Sub-Total Vote	-				-	-								-	•		-	-	•	-
Sub-Total	+			-	-		-	-	-		-	-	-				-	-		
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		YTD Exp		% Changes from			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 by municipalities by	Actual expenditure Provincial		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	schedule	Departments to	Department by 30	30 September 2019		by municipalities by 31 December 2019		31 March 2020	Department	by municipalities	Department	by municipalities	Provincial	Allocation by municipalities		
	1					Municipalities	September 2019		December 2019		March 2020						Department			
R thousands	1							1			1									
Summary by Provincial Departments	1									1										
Education	-														-	-	-	-		
Health	337 299	-		337 299	-		129 172		1	1			129 172	-	-	-	38.3%	-		
Social Development	-	-		-		-			1	1			-		-	-	-	-		
Public Works, Roads and Transport				-					1	1			-	-	-	-	-	-		
Agriculture	-	-		-				1	1		1				-	-	-	-		
Sport, Arts and Culture	18 500	-		18 500	-			1	1		1			-	-	-		-		
Housing and Local Government Office of the Premier	270 000	•		270 000			89 016		1	1			89 016		-	-	33.0%	-		
Office of the Premier Other Departments	1 .							1	1	1	1		-		-	-	-	-		
outer Deparatients	1						1					1								

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)					Veert	o date	First 0	uester	Facand	Quarter	Third	Quarter	YTD Exp	nditure	% Changes from	n 2nd to 2rd O	% Changes (for the 3rd Q	A	I 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 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	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	1	
							Department by 30	30 September		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	1 000	-		1 000	1 000	1 000	250		249		249		748				74.8%	-		
Infrastructure Skills Development Grant	7 200			6 200		6 200	2 240	48 126	1 929			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			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		14 000		166 454		87 200		48 126					-		226.7%	-	-	116.7%	-	
Sub-Total Vote Cooperative Governance (Vote 3)	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%	-	
Municipal Systems Improvement Grant (Schedule 5B)																		1		
Municipal Systems Improvement Grant (Schedule 6B)																-				
Municipal Disaster Grant																		1		
Municipal Disaster Recovery Grant																	-			
Municipal Demarcation Transition Grant (Schedule 5B)																	-			
Municipal Demarcation Transition Grant (Schedule 6B)																				
Sub-Total Vote							-		-		-					-				
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant					-		1		1		1								ı - '	
Public Transport Network Operations Grant	-	-			-		1		1		1		-	-	-	-	-	I	ı - '	
Public Transport Network Grant	1 187 518	(118 752)		1 068 766	1 068 766	1 068 766	27 125	(8 0 3 5	50 758	(1 647)	210 607	(1 142)	288 490	(10 824)	314.9%	(30.7%)	27.0%	(1.0%)	ı - '	
Rural Road Assets Management Systems Grant	-												-		-		-		ı - '	
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)																				
Expanded Public Works Programme Integrated Grant (Municipality)	23 955			23 955	23 955	23 955	5 4 179	1 797	9 622		8 929		22 730	18 648	(7.2%)	1322.9%	94.9%		· - '	
Sub-Total Vote	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%			
Energy (Vote 29)															. 1			1		
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-	1		1		1		-	-	-	-			'	
Integrated National Electrification Programme (Allocation in-kind) Grant	45 736	-		45 736	45 736		1		1		1		-	-	-	-		-	'	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-			-								-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	10 000	-		10 000	10 000	10 000)						-		-		-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-							-	-		-		-		
Sub-Total Vote	55 736	-		55 736	55 736	10 000	-	-	-	-	-	-	-	•	-	•	-	-		-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-								-	-	-	-		-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-	-		-		
Regional Bulk Infrastructure Grant (Schedule 6B)		-				-							-		-			-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-				-							-		-			· ·		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-	-	-	-	-	· ·		
Municipal Water Infrastructure Grant (Schedule 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																	_	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						-		ı - '	
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-		1		1		1		-	-	-	-		,	ı - '	
Municipal Human Settlements Capacity Grant	-			- 1	-		1		1		1		-	-	-	-			· - '	
Municipal Emergency Housing Grant	-	-			-		1		1		1		-	-	-	-			ı - '	
Metro Informal Settlements Partnership Grant	-	-			-	-	1		1		1		-	-	-	-	-		ı - '	
Sub-Total Vote	-	-		-	-		-		-	-	-	-	-	-	-	-	-			
Sub-Total	1 419 663	(104 752)		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	-	-		-	-	-	1		1		1		-	-	-	-		-	· · · ·	
Sub-Total Vote	•	-	******	-	•	•	-	•	-	•	-	•	•	•		-	•	- 1		
Sub-Total				-	-	•	-	•		-	-	-	-	•	•	-		-	· · · ·	
Total	1 419 663	(104 752)	-	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%	. <u> </u>	
	-		-		Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expe		% Changes from			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		Exp as % of	Exp as % of		
				2019/20	schedule	Provincial Departments to		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
						Departments to Municipalities	September 2019	av aeptember 2019	Department by 31 December 2019	31 December 2019	March 2020	37 March 2020	Department		Department		Department	manicipalities	1	
																	Separament	, I	1	
R thousands																		J	,	
Summary by Provincial Departments							1											I		
Education	-			-	-		1		1		1		-	-	-	-	-	!	1	
Health	216 483	-		216 483	-		1		1		1		-		-	-			1	
							1		1		1	1			-	-	-		i i	1
Social Development	-	-											1							
Public Works, Roads and Transport	- 2 500	-		2 500	-		1 200						1 200	-	-	-	48.0%	ا- ^ا	I	
Public Works, Roads and Transport Agriculture		-			1	:	1 200						1 200	:	-	:	48.0% -	l :		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- 23 000	-		- 23 000	-	-							1	-	-		-	:		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government		-			-	-	1 200						1 200 - - 100 022		-	-	48.0% - - 29.9%	-		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- 23 000	-		- 23 000		-							1		-	-	-			

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)					Maran da		First		0	0	Think		YTD Expe		N/ Ohamana fai		N/ Ohamana	for the first O		1 D - 11 O
	Division of	Adjustment (Mid	Other	Total Available	Year to Approved	Transferred to	First C Actual	Actual	Actual	Quarter Actual	Third Q Actual	Actual	Actual	Actual	Actual	om 2nd to 3rd Q Actual	Exp as % of	for the 3rd Q Exp as % of	Total Available	d Roll Over YTD expenditure
	revenue Act No.	year)	Adjustments	2019/20	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by		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	2 250	-		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	-		43 265	-								-	-		-				
Neighbourhood Development Partnership (Schedule 5B)	4 500	(3 232)	1	1 268		1 268					1 268		1 268	-			100.0%	-	-	-
Neighbourhood Development Partnership (Schedule 6B)	1 500			1 500	1 500								-	-		-	-			
Integrated Urban Development Grant					-	-							-		•	-	-			-
Sub-Total Vote	51 515	(3 232))	48 283	5 018	3 518	1 273	816	352	•	1 620	313	3 245	1 1 2 9	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)																				
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-		1	1	-		1						-				-			
Public Transport Network Operations Grant 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%			
Public Transport Network Grant Rural Road Assets Management Systems Grant	/31/51	(73 175)	,	016 800	008 576	008 576	144 495		15/018		157 364	38 314	408 8/7	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%		· · · · · ·
Sub-Lotal Vote Public Works (Vote 6)	/31/51	(/31/5)	1	008 5/6	6/6 800	008 576	144 495	•	157 018	•	157 364	38 314	458 8//	38 314	0.2%		69.7%	5.8%	•	
Expanded Public Works Programme Integrated Grant (Municipality)	22.01/		1	23 016	23 016	22.01/	1				23 016		23 016		1		100.0%			
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	23 016 23 016			23 016		23 016 23 016											100.0%		•	-
Sub-I otal Vote Energy (Vote 29)	23 016	•	1	23 016	23 016	23 016	-		-	•	23 016	•	23 016	•			100.0%	•	•	
Integrated National Electrification Programme (Municipal) Grant			1				1								1					
Integrated National Electrification Programme (Nunicipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	6 424	-	1	6 424	6 424	-	1						-	-	1 .		-	-		1
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	0 424			0 424	0 424									-			-		-	
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	11000	11 000			400			0 203	400	0 203	(100.070)	-	4.470	/3.3%	-	
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	11000			400		-	0 203	400	0 203	(100.0%)	-	4.470	73.3%	•	
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 Gran													-							
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	-	-	1		-		1						-	-	.		-	-		-
Metro Informal Settlements Partnership Grant	-		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	-	-		1						-	-		-	-	-		-
Sub-Total Vote	•	•		•	•	•	-	•	•	•	-	•	•	•	-		•	•	•	•
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 Expe			om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	t Other Adjustment	s Total Available	Approved payment	Transferred from		Actual expenditure					Actual expenditure		Actual expenditure		Exp as % of	Exp as % of		
			1	2019/20	schedule	Provincial		by municipalities by		by municipalities by		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	1	Provincial Department	municipalities		
			1			manicipanues	Soptember 2019		Seceniber 2019		anarchi 2020				1	1	Department			
			1																	
R thousands							1	. –			1					1		_		1
Summary by Provincial Departments																				
Summary by Provincial Departments Education					-								-				-	-		
Summary by Provincial Departments Education Health	- 66 475			- 66 475		:								:	-			-		
Summary by Provincial Departments Education Health Social Development	- 66 475 -			- 66 475 -	:	:							-	:	-	-	-			
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	- 66 475 - -			- 66 475 - -	-								-		-	-	-			
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	-				-	-							-	-	-	-	-	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arks and Culture	- - - 18 500			- - 18 500		-							-	-	-	-	-	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	-				-	-	100 030						- - - - 100 030			-		-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arks and Culture	- - - 18 500			- - 18 500	-	-	100 030						- - - - 100 030 -			-		-		

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)					· · ·															
Image Proof of the second of the		Division of	Adjustment (Mid	Othor	Total Available			Actual	Actual							% Changes from				Approved Total Available	VTD ovpondituro
																			Allocation by		by municipalities
			year)	Aujustinents	2019/20	payment schedule									municipalities		municipalities			2019/20	by municipanties
		10 01 2017					uncergrams								manicipantics		manicipantics		manicipantics		
Machine Martine Martina Martine Martine Martine Martine Martine Martine								September 2019	2019	December 2019		March 2020									
Water and the second of the second	R thousands																				
	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%		
			-		+	-								-	-	-	-	-		-	
	Integrated City Development Grant	-	-			-	-							-	-	-	-	-		-	
Distant control Dist Dist <thdis< th=""> Dist Dist</thdis<>			(7 500)			-	-							-	-	-	-	-		-	-
Cale of the set of th	Neighbourhood Development Partnership (Schedule 6B)	200	-		200	200	-							-	-	-	-			-	
Display Display <t< td=""><td></td><td>•</td><td>-</td><td></td><td>•</td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>•</td><td>-</td><td>-</td><td>-</td><td></td><td></td><td></td></t<>		•	-		•	-	-							-	•	-	-	-			
Intersection Image		9 715	(7 500)		2 215	2 215	2 015	221	210	139	138	178	222	538	570	28.1%	60.5%	26.7%	28.3%	-	
Inter 4 second 1 <	Cooperative Governance (Vote 3)		(200)																		
No.4 of grant - <	Municipal Systems Improvement Grant (Schedule 5B)	2 950	(700)		2 250	-	-							-		-	-	-			
Bart & Decky Dirac Dirac <thdira< th=""> Dirac Dirac</thdira<>	Municipal Systems Improvement Grant (Schedule 6B)	2 950	-		2 950	2 900	-							-		-	-				
Back Process Traine Corr Data 1 <	Municipal Disaster Grant Municipal Disaster Decevery Crant		-												-	-	-				
						-	-							-		-	-				
Balf and magned 198 000 199 199 199 <	Municipal Demarcation Transition Grant (Schedule SB)					-	-							-		-	-				
Image from the problem of th		E 000	(700)		E 200	2.050								-					•		
Pace Data frame of general bases o	Transport (Vote 37)	5 900	(700)		5 200	2 930	•	•	•	•	•	•	•	-			-	•	•		•
Part instruction from from from from from from from from	Public Transport Infrastructure and Systems Grant																				
Date higher basis of all properties and of the set of	Public Transport Network Operations Grant									1		1]					
Date Date Date Date Date Date Date Date										1		1									
Sin Flag was main No. No										1		1									
Date Base interpretender base interpretende		-	· · · · · ·			-		-		-	-	-									
Database the Margement insigned and Data Large Margement insigned and Data Largement insigned and Data	Public Works (Vote 6)									1											
Bis Row number 2.289 2.89 1.40 0.80 1.28 2.80 (111) 90.00 1.13 Bis Row number 2.200 1.100	Expanded Public Works Programme Integrated Grant (Municipality)	3 559	.		3 559	3 559	3 559	2 889	160	0	1 447	670	1 286	3 559	2 892		(11 1%)	100.0%	81 3%		
Image Note 3 Image Not 3 Image Note 3 </td <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>3 559</td> <td></td> <td></td> <td>· · ·</td> <td></td> <td></td> <td></td> <td>3 559</td> <td>2 892</td> <td>-</td> <td>(11.1%)</td> <td></td> <td></td> <td>-</td> <td>-</td>			-				3 559			· · ·				3 559	2 892	-	(11.1%)			-	-
Barbar Bickbook Name Barbar Bi	Energy (Vote 29)	2.007			2.007				100	1		0.0	. 200	2.007	2072		(-1.070		
Indigeneration interfaces before approximation interfaces before approximation interfaces before approximation interfaces approximatinterfaces approximation interfaces approximation interfaces appro	Integrated National Electrification Programme (Municipal) Grant									1		1		-	-	-	-	-			
Bang Bang Bang Bang Bang Bang Bang Bang	Integrated National Electrification Programme (Allocation in-kind) Grant	24 420	(10 640)		13 780	13 780								-	-	-	-				
Indig Stand part Stand factor Indig Stand factor	Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-								-	-	-	-	-			
Open Partial Part Part Part Part Part Part Part Part		5 000	-		5 000	5 000	5 000							-		-		-			
Nex Allen (2004 Bill March (2004 Bill) March (2004 Bill March (2004 Bill) March (2004 Bill) Ma	Energy Efficiency and Demand Side Management (Eskom) Grant		-			-								-	-	-	-				
Lade of the ard statute all can all shows card Image of the ard statute all shows card Image of th		49 420	(24 640)		24 780	24 780	18 599	-	-	-		-	-	-	-	-	-	-	-	-	
Regular la de factarde 300 Regular la de factarde 300 Re	Water Affairs (Vote 38)																				
Bigues Balance San (Schubble) 227.72 497.72 497.87 491.93 41.93 41.94			-		+	-								-	-	-	-	-		-	
Neis Seconsent gene Trainer Seconsent genet gene Trainer Seconsent gene Trainer Seconsent g			-		+	-								-	-	-	-	-		-	
Nite Secondariant Tender Sould Call (Shade 40) Image Secondariant Call Shade 40) Image Secondariat Call Shade 40) Image Secondaria Shade		205 712	409 927		615 639	615 639	-							-		-	-	-		-	
Nucley Werthening Card (Soulds 10) I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.			-		+	-								-	-	-	-	-		-	
Nucley Wartschulze Card (Schools 48)	Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-	-							-		-	-	-		-	
basis basis <th< td=""><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td></td></th<>			-			-	-							-		-	-	-		-	
New Service Manuface Carl Chande 301 Marce Se			-			-	-							-		-	-	-		-	
Mixel Society Mixel Society Conduct (SD) Q2000	Bucket Eradication Programme Grant		-			-	-							-	-	-	-	-			
Sab Teal Works with Mind Work With Work Work Work Work Work Work Work Work			-			-	-							-		-	-	-		1 52/	
Sport and floar subtices Mark (No Wei Ming) Sport and more Characteristics Mark (No Wei Ming) Sport and Ma	Water Services Infrastructure Grant (Schedule 6B)					-	•							·	-	-	-		-		
2013 Addies 1000 (Dy Operating Grant -	Sub-Total Vote	225 712	389 927		615 639	615 639	-	-	-	-	•	-	-	-	-	-	-	-	-	1 527	
Cala Alation Mattern Relamposity Mod Cly/ Operating Grant O																					
Sub-Dati Wolm Image: Sub-Dati			-			-	-							-			-	-			
Hama Statistic Statutus Gas (1) Shade (3) Rate Housholds History Rate (3) Rate Houshold History Rate	2014 African Nations Championship Host City Operating Gran		-			-								-			-		•		
Real Houndbal Ministrature Gasteriade Sign Manual Search (Schoolde Sig) Manicapi Harman Selfender Capability Gast Manicapi Harman Selfender Capability Markan Selfender Capability Markan Selfender Manicapi Harman Selfender Capability Markan Selfen			-														-				
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Mathe Internet Selfarmers Selfar	Municipal Frances Settlements Capacity Crant		'			-	-			1		1		-	-		-			-	
Sub-Total Vole O O O O </td <td>Metro Informal Settlements Partnershin Grant</td> <td></td> <td>] </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>	Metro Informal Settlements Partnershin Grant]							1		1					-				
Sub-Total 294 30 337 68 647 93 647 93 21 73 310 370 179 168 97 34 62 510.1% (479) 21.8% 184 97 188 97 Municipalities (Operative Grant 168 967 - 168 967 - 168 967 1.930 2.739 1.282 1.930 4.022 (100.07b) (63.226) 1.1% 2.4% 34.737 Stol-Total 463.273 7.87 8.80 1.930 2.057 4.022 (100.07b) (63.226) 1.1% 2.4% 34.737 Total 463.273 7.87 8.80 3.100 3.10 3.10 3.00 2.06 4.022 (100.07b) (63.276) 1.1% 2.4% 34.737 Total <t< td=""><td></td><td></td><td> ⁻ </td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td></td><td></td><td></td><td>1</td><td></td><td> </td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td></t<>			⁻		· · · · · · · · · · · · · · · · · · ·					1						1					
Cooperance (Volte 3) Image 1 Image 1 <td></td> <td>294 306</td> <td>357 087</td> <td></td> <td>651 393</td> <td>649 143</td> <td>24 172</td> <td>3 110</td> <td>370</td> <td>120</td> <td>1 5.95</td> <td>848</td> <td>1 508</td> <td>4 097</td> <td>3 467</td> <td>510 1%</td> <td>(4 9%)</td> <td>21 8%</td> <td>18 4%</td> <td>1 527</td> <td></td>		294 306	357 087		651 393	649 143	24 172	3 110	370	120	1 5.95	848	1 508	4 097	3 467	510 1%	(4 9%)	21 8%	18 4%	1 527	
Number of 168 967 - - 168 967 - 168 967 - - 17930 2.739 - 1.282 1.930 4.022 (100,078) (53,278) 1.1% 2.4% 347.37 Sub-Total Void 168 967 - - 1.930 2.739 - 1.282 1.930 4.022 (100,078) (53,278) 1.1% 2.4% 347.37 Sub-Total Void 1.68 967 - 1.68 967 - - 1.930 2.739 - 1.282 1.930 4.022 (100,078) (53,278) 1.1% 2.4% 347.37 Coll - - 1.930 2.09 2.379 - 1.282 1.930 4.022 (100,078) (53,278) 1.1% 2.4% 347.37 Coll -		274 300	331 001		001 393	047 143	24 1/3	5110	3/0	139	1 303	040	1 300	4011	3 402	510.176	(4.770)	21.070	10.4%	1 327	
Sub-Total Vole 168 967 - 168 967 - 168 967 - 169 967 - 169 967 - 1793 - 1782 1793 40.2 (100,0%) (53,2%) 11.% 2.4% 347.77 Total 463 273 357 (87) 820 350 181 10 25.103 3.10 2.05 4.05 2.050 6.027 7.484 (100,0%) 63.2% 1.1% 2.4% 347.27 Total 463 273 3.57 (87) 8.20 350 818 10 2.5 103 3.10 2.06 4.58 2.79 6.027 7.484 (100,0%) 63.2% 3.2% 4.55 3.2%<	Municipal Infrastructure Grant	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	
Sub-1 of dim 168 Styl 1 168 Styl 1 168 Styl 1 168 Styl 1 188 Styl 1 188 Styl 1 188 Styl 1 2 188 Style 188 Style 188 Style 188 Style 188 Style 188 Style 188 Style <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>1 930</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>4 022</td><td>(100.0%)</td><td></td><td></td><td></td><td></td><td></td></t<>							1 930								4 022	(100.0%)					
Tela 443 273 357/80* 820 30 18110 25.103 3.10 2.007 4.24 888 2790 6.027 7.484 (59.078) 0.25.763 3.2% 4.0% 36.264 Transfers by Provincial Departments to Municipatities (Agency services) Main Budget Adjustment Transferred Ton Adv Transfers by Provincial Departments to Municipatities (Agency services) Were dealer to transferred Ton Adv Transferred Ton Adv Transferred Ton Adv Second Quarter to transferred Ton Adv Transfered Ton Adv Transfered To	Sub-Total	168 967			168 967	168 967	1 930			1 930	2 739		1 282	1 930	4 0 2 2	(100.0%)	(53.2%)		2.4%	34 737	
Note of the second Quarter in the second Qu	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	
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Data Plane Adjustment Data Provincial Department for Municipalities (Agency services) Adjustment Data Plane Adjustment Plane																	· · · · ·				
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Data Plane Adjustment Data Provincial Department for Municipalities (Agency services) Adjustment Data Plane Adjustment Plane						Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	enditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q		
Provincial production Production Production Production Production Production Production	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		Exp as % of	Exp as % of		
Rhumand Here Here Municipative Specimic 20 Municipative Specimic 20 Municipative Specimic 20 Municipative Specimic 20 Municipative Municipative Specimic 20 Municipative Municipative Specimic 20 Municipative Municipative Specimic 20 Municipative Municipati					2019/20	schedule	Provincial	Provincial							by municipalities		by municipalities				
Rhoushing Rhoushing <t< td=""><td></td><td></td><td> </td><td></td><td></td><td> </td><td></td><td>Department by 30</td><td>30 September 2019</td><td>Department by 31</td><td>31 December 2019</td><td>Department by 31</td><td>31 March 2020</td><td>Department</td><td></td><td>Department</td><td></td><td>Provincial</td><td>municipalities</td><td></td><td> </td></t<>								Department by 30	30 September 2019	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Provincial	municipalities		
Samary provide/al Boartments Image: Samary pr							municipalities	September 2019	1	December 2019	1	March 2020	1					Department			
Education - <	R thousands								1	1	1	1	1								
Education -	Summary by Provincial Departments																				
Social Government I	Education									1	1	1	1				-				
Public Note, Roads and Transport						- 1			1	1	1	1	1			-	-	-	-		
Agriculture I <thi< th=""> I</thi<>	Social Development	-			-	-			1	1	1	1	1	-							
Sport Arsand Culture 16238 - 16238 -									1	1	1	1	1			-	-	-	-		
Sport Arsand Culture 16238 - 16238 -	Agriculture	-						1	1	1	1	1	1				-				1
Housing and Local Government 79375 - 79375 - 14995 - 1495 - 14		16 238			16 238				1	1	1	1	1			.	-		-		
Office of the Premier		79 375						14 986	1	1	1	1	1	14 986		-	-	18.9%			
									1	1	1	1	1			.	-	-	-		
Utter Departments	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 GAUTENG: MIDVAAL (GT422)

GAUTENG: MIDVAAL (GT422)																				
h	Division of	A discolarization of the data	Other.	Total Accellents	Year to		First Q	uarter	Second		Third C		YTD Exp			m 2nd to 3rd Q		for the 3rd Q		Roll Over
	Division of revenue Act No.	Adjustment (Mid	Other	Total Available 2019/20	Approved	Transferred to	Actual expenditure	Actual expenditure by	Actual expenditure	Actual	Actual expenditure	Actual expenditure by	Actual expenditure	Actual	Actual expenditure	Actual	Exp as % of Allocation	Exp as % of		YTD expenditure
	16 of 2019	year)	Adjustments	2019/20	payment schedule	direct grants	National	municipalities by	National	expenditure by municipalities by	National	municipalities by	National	expenditure by municipalities	National	expenditure by municipalities	National	Allocation by municipalities	2019/20	by municipalities
	16 OF 2019					direct grants						31 March 2020		municipalities		municipalities		municipalities		
							Department by 30 September 2019	30 September 2019	Department by 31 December 2019	31 December 2019	Department by 31 March 2020	31 Wal CI1 2020	Department		Department		Department	, I		
D thousands	1						September 2019	2019	December 2019		march 2020							, I		
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 550			1 550	1 550	1 550	226	227	767	393	256	283	1 249	903	(66.6%)	(28.0%)	80.6%			
Infrastructure Skills Development Grant	1 550	-		1 220	1 220	1 220	220	221	/6/	393	200	283	1 249	903	(00.0%)	(28.0%)	80.0%	58.3%		-
Integrated City Development Grant		-												-	-		-	- 1		
		-												-			-	- 1		
Neighbourhood Development Partnership (Schedule 5B)	500	-		500	-									-			-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	UUC			500	500	-										-		- 1		
	· ·	-		-	-	-							•	•	-	-	-	· · · ·	•	-
Sub-Total Vote	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%	-	-
Cooperative Governance (Vote 3)																		, I		
Municipal Systems Improvement Grant (Schedule 5B)	-			-	-	-										-				
Municipal Systems Improvement Grant (Schedule 6B)	-			-	-	-										-	-			
Municipal Disaster Grant	-			-	-	-										-	-	-		
Municipal Disaster Recovery Grant	-			-	-	-										-				
Municipal Demarcation Transition Grant (Schedule 5B)	-			-	-	-							-	-		-	-	- 1	-	-
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-								-		-	-		-	
Sub-Total Vote	-			-	-	-	-	-	-	-	-	-	-			-	-		-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-	1	-	-	-					1		-	-		-	-			
Public Transport Network Operations Grant	-	-	1	-	-	-					1		-	-		-	-	,		
Public Transport Network Grant	-	-		-	-	-					1		-	-		-	-	ا ـ	-	-
Rural Road Assets Management Systems Grant	-	-		-	-	-					1		-	-		-	-	,, <u>,</u>	-	-
Sub-Total Vote	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-		-	
Public Works (Vote 6)																		i		
Expanded Public Works Programme Integrated Grant (Municipality)	1 564	-		1 564	1 564	1 564		161		300	461	587	461	1 049		95.5%	29.5%			
Sub-Total Vote	1 564	-		1 564	1 564	1 564	•	161	-	300	461	587	461	1 0 4 9	-	95.5%	29.5%		-	•
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	25 158	9 000		34 158	34 158	27 687		2 648	1 803	5 134	1	4 266	1 803	12 048	(100.0%)	(16.9%)	5.3%	35.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	-			-	-	-											-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					-	-														
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-	-								-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant					-	-														
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%	-	
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)	136 749	(116 000)		20 749	20 749													,		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	100747	(110 000)		20141	2014													, I		
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	-		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 5B)	13 000			13 000	15 000	15 000		2730	51/4	7 515	7 703	3 301	110/7	13 014	147.170	(51.570)	13.770	90.070		
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%		
Sub-1 tital Vote Sport and Recreation South Africa (Vote 19)	151 /49	(116 000)		35 /49	35 /49	15 000	•	2 / 38	3 1/4	/ 315	7 905	3 301	110/9	13 614	149.1%	(51.3%)	/3.9%	90.8%	-	•
2013 Africa Cup of Nations Host City Operating Grant																		, 1		
				-	-	-														
2014 African Nations Championship Host City Operating Gran															-		-	•	·	
Sub-Total Vote Human Settlements (Vote 31)					-	•	-				-		-			•	•	· · ·	-	
Rural Households Infrastructure Grant (Schedule 5B)																		, I		
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	1 .			-	-	-					1		-	-			-	- 1		
	1 .				-	-					1		-	-		-	-	- 1		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant											1			-			-	- 1		
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-				-														
	-	-			-	-								-		-	-	· · · · · ·		
		-		-	-	-								-	:		-	·		
Sub-Total Vote	-	-			-	-	-	-	-	-	-	-	-	-		-	-	-	-	
Sub-Total Vote 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%		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3)		- - - (107 000)																	· · ·	
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant	41 786	(107 000)		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 Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	41 786 41 786	(107 000)		41 786 41 786	41 786 41 786	24 967 24 967	4 121 4 121	3 750 3 750	13 445 13 445	12 605 12 605		3 993 3 993	17 566 17 566	20 348 20 348	(100.0%) (100.0%)	(68.3%) (68.3%)	42.0% 42.0%	48.7% 48.7 %		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Instaructure Grant Sub-Total Vote Sub-Total Vote	41 786 41 786 41 786			41 786 41 786 41 786	41 786 41 786 41 786	24 967 24 967 24 967	4 121 4 121 4 121	3 750 3 750 3 750	13 445 13 445 13 445	12 605 12 605 12 605	-	3 993 3 993 3 993	17 566 17 566 17 566	20 348 20 348 20 348	(100.0%) (100.0%) (100.0%)	(68.3%) (68.3%) (68.3%)	42.0% 42.0% 42.0%	48.7% 48.7% 48.7%		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	41 786 41 786	(107 000)		41 786 41 786	41 786 41 786	24 967 24 967	4 121 4 121	3 750 3 750	13 445 13 445 13 445	12 605 12 605		3 993 3 993 3 993	17 566 17 566	20 348 20 348	(100.0%) (100.0%)	(68.3%) (68.3%) (68.3%)	42.0% 42.0%	48.7% 48.7% 48.7%		- - - - - - -
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Instaructure Grant Sub-Total Vote Sub-Total Vote	41 786 41 786 41 786			41 786 41 786 41 786	41 786 41 786 41 786 115 307	24 967 24 967 24 967	4 121 4 121 4 121 4 121 4 347	3 750 3 750 3 750	13 445 13 445 13 445 13 445 19 189	12 605 12 605 12 605	8 622	3 993 3 993 3 993	17 566 17 566 17 566 32 158	20 348 20 348 20 348 47 962	(100.0%) (100.0%) (100.0%) (55.1%)	(68.3%) (68.3%) (68.3%) (50.7%)	42.0% 42.0% 42.0% 34.2%	48.7% 48.7% 48.7% 51.0%		- - - - - -
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vota Sub-Total Total	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307	41 786 41 786 41 786 115 307 Year to date	24 967 24 967 24 967 70 768	4 121 4 121 4 121 4 347 First Quarter	3 750 3 750 3 750 9 525	13 445 13 445 13 445 19 189 Second Quarter	12 605 12 605 12 605 25 748	- 8 622 Third Quarter	3 993 3 993 3 993 12 689	17 566 17 566 17 566 32 158 YTD Exp	20 348 20 348 20 348 47 962 enditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q	42.0% 42.0% 42.0% 34.2% % Changes f	48.7% 48.7% 48.7% 51.0% for the 3rd Q		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Instaructure Grant Sub-Total Vote Sub-Total Vote	41 786 41 786 41 786 222 307			41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from	4 121 4 121 4 121 4 347 First Quarter Actual expenditure	3 750 3 750 3 750 9 525 Actual expenditure	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure	12 605 12 605 12 605 25 748 Actual expenditure	8 622 Third Quarter Actual expenditure	3 993 3 993 3 993 12 689 Actual expenditure	17 566 17 566 17 566 32 158 YTD Exp ctual expenditure	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 42.0% 34.2% % Changes f Exp as % of	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of		- - - - - -
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vota Sub-Total Total	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307	41 786 41 786 41 786 115 307 Year to date	24 967 24 967 24 967 70 768 Transferred from Provincial	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q	42.0% 42.0% 42.0% 34.2% % Changes f Exp as % of Allocation	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vota Sub-Total Total	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure	17 566 17 566 17 566 32 158 YTD Exp ctual expenditure	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of		
Sub-Total Vote Sub-Total Cooperative Goverance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipatities (Agency services)	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 42.0% 34.2% % Changes f Exp as % of Allocation	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperate/Vote 33 Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Review Provincial Departments to Municipalities(Agency services) R thousands	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for 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 Sub-Total Transfers by Provincial Departments to Municipatilies (Agency services) R thousands Summary by Provincial Departments	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperate/Vote 33 Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Review Provincial Departments to Municipalities(Agency services) R thousands	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperative Government Cooperative Government Cooperative Government Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) R thousands Stemmary by Provincial Departments Education Facility	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperative Government Cooperative Government Sub-Total Cooperative Government Sub-Total Total Total Total R thousands Summary by Provincial Departments to Municipalities(Agency services) R thousands Summary by Provincial Departments Education Educat	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperative Government Cooperative Government Cooperative Government Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) R thousands Stemmary by Provincial Departments Education Facility	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for 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 Total Total Tansfers by Provincial Departments to Municipalities (Agency services) R thousands Stemmary by Provincial Departments Education Health Social Devolopment Public Works, Roads and Transport	41 786 41 786 41 786 222 307	(107 000)		41 786 41 786 41 786 115 307 Total Available	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infraveruure Grant Sub-Total Total Total Tasifers by Provincial Departments to Municipalities(Agency services) R thousands Buinmary provincial Departments Education Health Social Devologment Public Works, Roads and Transport Agriculture	41 786 41 786 222 307 Main Budget	(107 000)		41 786 41 786 115 307 Total Available 2019/20	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total Total Tansfers by Provincial Departments to Municipalities(Agency services) R thousands Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	41 786 41 786 222 307 Main Budget	(107 000)		41 786 41 786 41 786 11 5 307 Total Available 2019/20	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 7 3 347 First Quarter Actual expenditure Provincial Department by 30 September 2019	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 32 158 YTD Exp Provincial Department	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 42.0% 34.2% % Changes t Allocation Provincial Department	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infraveruture Grant Sub-Total Vote Sub-Total Vote Sub-Total Total Tansfers by Provincial Departments to Municipalities (Agency services) R thousands Buinmary by Provincial Departments Education Health Social Devolopment Public Works, Reads and Transport Agriculture Sport, Ark and Culture Housing and Culture Housing service Government	41 786 41 786 222 307 Main Budget	(107 000)		41 786 41 786 11 530 Total Available 2019/20	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 4 347 First Quarter Actual expenditure Provincial Department by 30	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 17 566 32 158 YTD Exp YTD Exp Provincial	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 34.2% 34.2% Kohanges f Exp as % of Allocation Provincial	48.7% 48.7% 48.7% 51.0% for the 3rd Q Exp as % of Allocation by		
Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total Total Tansfers by Provincial Departments to Municipalities(Agency services) R thousands Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	41 786 41 786 222 307 Main Budget	(107 000)		41 786 41 786 41 786 11 5 307 Total Available 2019/20	41 786 41 786 41 786 115 307 Year to date Approved payment	24 967 24 967 24 967 70 768 Transferred from Provincial Departments to	4 121 4 121 4 121 7 3 347 First Quarter Actual expenditure Provincial Department by 30 September 2019	3 750 3 750 3 750 9 525 Actual expenditure by municipalities by	13 445 13 445 13 445 19 189 Second Quarter Actual expenditure Provincial Department by 31	12 605 12 605 12 605 25 748 Actual expenditure by municipalities by	8 622 Third Quarter Actual expenditure Provincial Department by 31	3 993 3 993 3 993 12 689 Actual expenditure by municipalities by	17 566 17 566 32 158 YTD Exp Provincial Department	20 348 20 348 20 348 47 962 enditure Actual expenditure	(100.0%) (100.0%) (100.0%) (55.1%) % Changes fro tcual expenditure Provincial	(68.3%) (68.3%) (68.3%) (50.7%) m 2nd to 3rd Q Actual expenditure	42.0% 42.0% 42.0% 34.2% % Changes t Allocation Provincial Department	48.7% 48.7% 48.7% 51.0% 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 GAUTENG: LESEDI (G1423)

GAUTENG: LESEDI (GT423)												Quarter								
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Actual	YTD Exp Actual	Actual	Actual	m 2nd to 3rd Q Actual	Exp as % of	for the 3rd Q Exp as % of		I Roll Over 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	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	571	780	276	915	68	3 704	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		-			-									-	-					-
Sub-Total Vote	1 550			1 550	1 550	1 550	571	780	276	915	68	704	915	2 399	(75.4%)	(23.0%)	59.0%	154.8%		
Cooperative Governance (Vote 3)	1 550			1 550	1 220	1 550	5/1	/80	2/6	412	66	704	412	2 399	(75.4%)	(23.0%)	59.0%	154.8%	•	
Municipal Systems Improvement Grant (Schedule 5B)																				
Municipal Systems Improvement Grant (Schedule 55)																				
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		1				-	-	-	-		-	-	
Sub-Total Vote	-	•			-	•	-		-		-		-	-	-		-	-	-	
Public Works (Vote 6)												1								
Expanded Public Works Programme Integrated Grant (Municipality)	1 460	-		1 460	1 460	1 460		2 096		3 550	283	3 3 1 3 2	1 303	8 778	(72.3%)	(11.8%)	89.2%	601.3%	-	-
Sub-Total Vote	1 460	-		1 460	1 460	1 460	•	2 096	1 020	3 550	283	3 132	1 303	8 778	(72.3%)	(11.8%)	89.2%	601.3%	-	
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	13 000	-		13 000	13 000	11 372	2 2 281		1	1 983	1	7 126	2 281	9 109	-	259.3%	17.5%	70.1%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant		-			-								-	-	-		-			-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	7 000	-		7 000	7 000	7 000			4 305				-	-	(100.0%)		-			
Energy Efficiency and Demand Side Management (Municipal) Grant	7 000	-		7 000	7 000	7 000	1		4 305				4 305	-	(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																				
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 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)													-							
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-		-							-	-	-				-	
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)																				
Bucket Eradication Programme Grant	-	-		-		-								-	-				-	
Water Services Infrastructure Grant (Schedule 5B)	15 000			15 000	15 000	15 000	1		220	199	924	1 989	1 144	2 188	320.0%	900.4%	7.6%	14.6%		
Water Services Infrastructure Grant (Schedule 6B)	10 000			10 000	10 000	10 000	·				724			2 100	520.075	700.470	1.070	14.070		
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)	10 000			10 000	10 000	10 000					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1707		1100	520.010	700.410	1.070	14.070		
2013 Africa Cup of Nations Host City Operating Grant					-															
2014 African Nations Championship Host City Operating Gran					-															
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	-	-			-	-	1		1		1	1	-	-	-		-	-	-	
Metro Informal Settlements Partnership Grant	-	-		-	-		1		1					-	-	-			-	
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	
Sub-Total	38 010			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)									1										-	
Municipal Infrastructure Grant	26 404	-		26 404	26 404					211		1 337	-	1 548	-	533.3%		5.9%	-	-
Sub-Total Vote	26 404			26 404		10 562			-	211		1 337	-	1 548	-	533.3%		5.9%		
Sub-Total	26 404			26 404	26 404	10 562	1		1 · · ·	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	T • • •	Second Quarter		Third Quarter		YTD Exp			om 2nd to 3rd Q		for the 3rd Q		T
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 by municipalities by	Actual expenditure Provincial		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		
				2019/20	schedule	Departments to	Provincial Department by 30	30 September 2019		by municipalities by 31 December 2019			Department	by inunicipalities	Department	by municipalities	Provincial	Allocation by municipalities		
						Municipalities	September 2019	22 September 2015	December 2019	2. 2000000 2015	March 2020	21 march 2020	Separament		Separament		Department			
					1				1	1		1								
B thousands																				1
R thousands																				
Summary by Provincial Departments																				
Summary by Provincial Departments Education																				
Summary by Provincial Departments Education Health		-			-								:	:		:	:	:		
Summary by Provincial Departments Education Health Social Development	-	-		-	-								-	:	-		-	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	-					-									-	-	-	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture													-	-	-	-	-	-		
Summary by Provincial Departments Education Health Social Bergoment Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- - - - 17 000			- - - 17 000										-						
Summary by Provincial Departments Education Health Social Devolument Public Works, Roads and Transport Agriculture Sport, Arks and Culture Housing and Local Gevernment	- - - 17 000 15 004			- - - 17 000 15 004			2 859						- - - - - - - - - - - - 2 859				- - - - - 19.1%			
Summary by Provincial Departments Education Health Social Bergoment Public Works, Roads and Transport Agriculture Sport, Arts and Culture							2 859						- - - - 2 859 -				- - - - - - - - - - - - - - - - - - -			

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)					Yoart	o date	Firet	Quarter	Second	i Quarter	Third	Quarter		penditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q	Approve	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	r 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		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			
Ditterrende		1			1		September 2019	2019	December 2019		March 2020		1		1					
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	1		1 000	1 000	1 00	0 279	9 23	2 102	2 102	118	118	499	453	15.7%	16.2%	49.9%	45.3%		
Infrastructure Skills Development Grant	1000			1000	1000	100	2/1	23.	2 102	102		110	493	405	13.7%	10.2%	49.970	40.3%		
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	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) Municipal Disaster Grant	900			900	900									-	-	-				
Municipal Disaster Recovery Grant															-				-	
Municipal Disaster recovery dram Municipal Demarcation Transition Grant (Schedule 5B)														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		-	-	-	-	-			
Public Transport Network Operations Grant	-		1			-			1		1			-	-	-	-			
Public Transport Network Grant						-									-	-	-			-
Rural Road Assets Management Systems Grant	2 580 2 580	4 .		2 580 2 580	2 580		0 120		105		30	697 697	261 261	697	(71.4%) (71.4%)	-	10.1% 10.1%	27.0%		
Sub-Total Vote Public Works (Vote 6)	2 580	-		2 580	2 580	2 580	126	-	105	-	30	697	261	697	(/1.4%)	-	10.1%	27.0%	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 173			1.173	1 173	1.17	3 5	3 5	3 382	38	95	267	530	704	(75.1%)	(30.3%)	45.2%	60.0%		
Sub-Total Vote	1 173	-		1 173					3 302			267	530		(75.1%)		45.2%			
Energy (Vote 29)	11/3	1		11/3	11/3	11/3	53		302	303	75	207	530	/04	(73.1%)	(30.3%)	43.276	00.0%	-	
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	•	-		•	-	-	-	-	•	· ·	-	•	-	-	-		•	-	•	
Water Attairs (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)														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)			-	-							-	-	-	-	-	-		
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																				
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)		-			-	-					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 Sub-Total	21 553				5 653	4 753	458		- 589		- 243	- 1 083	1 290	- 1 854	-	- 123.2%	-	-		•
Sub-Total Cooperative Governance (Vote 3)	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%	-	
Municipal Infrastructure Grant				1 .							1				-					
Sub-Total Vote							-													
Sub-Total	1	1		1	1			-	1	-	1	-	-	-		-				
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%		
					1															
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ex	penditure	% 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	s 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 Departments to	Provincial Department by 30	by municipalities b 30 September 2019	y Provincial	by municipalities b 31 December 2019	y Provincial	by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation	Allocation by municipalities		
		1			1	Municipalities	September 2019	So September 201	December 2019	5. December 2019	March 2020	51 march 2020	Department	1	Department		Department	municipanues		
R thousands		1			1					1		1	1	1	1					
	+			+			-	+	+			+								
Summary by Provincial Departments Education	+	1		+	1		1	-	+			+		1						
Education	- 8 769			8 769			1			1	1	1				'				
Health Social Development	8 769			8 769	1 .	-				1	1	1		-		-		-		
Social Development Public Works, Roads and Transport										1	1	1				-		-		
Public Works, Roads and Transport Agriculture										1	1	1				-		-		
Agriculture Sport, Arts and Culture	2 515			2 515						1	1	1				"				
Housing and Local Government	2 515			2 515	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 GAUTENG: MOGALE CITY (GT481)

GAUTENG: MOGALE CITY (GT481)	F	1			Year to			Quarter	Second			Quarter	YTD Exp			m 2nd to 3rd Q		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	Total Available 2019/20	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
							Department by 30		Department by 31				Department		Department		Department			
							September 2019	2019	December 2019		March 2020									
R thousands National Treasury (Vote 10)																				
National Treasury (Vote 10) Local Government Financial Management Grant	1 550			1 550	1 550	1 55	155		261	(60	316		736	(60)	21.1%	(100.0%)	47.5%	(3.9%)		
Infrastructure Skills Development Grant	1 550			1 550	1 330	1 331	101		201	(00	510		/30	(00)	21.170	(100.0%)	47.376	(3.9%)		
Integrated City Development Grant					-												-			
Neighbourhood Development Partnership (Schedule 5B)	28 000	(18 000)		10 000	10 000	10 00	3 438	(47 000) 3 438	(6 064	1	160	6 876	(52 904)	(100.0%)	(102.6%)	68.8%	(529.0%)		
Neighbourhood Development Partnership (Schedule 6B)	1 000	- 1		1 000	1 000								-			-				
Integrated Urban Development Grant	120 599			120 599		120 599			8 465		26 342		67 435		211.2%		55.9%			
Sub-Total Vote	151 149	(18 000)		133 149	133 149	132 149	36 225	(47 000) 12 164	(6 124)	26 658	160	75 047	(52 964)	119.2%	(102.6%)	56.8%	(40.1%)		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	3 800			3 100		-							-	-		-		-		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	3 800			3 800	3 800								-			-		-		-
Municipal Disaster Grant Municipal Disaster Recovery Grant		-											-			-		-		
Municipal Demarcation Transition Grant (Schedule 5B)																				
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				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		-			-	-	-	•	•	-	-	-	-	-		-	•	-	-	•
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	4 481			4 481	4 481	4.48	175	60	4 1 067	381	1 892	E1	3 138	1 037	77.3%	(86.5%)	70.0%	23.1%		
Sub-Total Vote	4 481	-		4 481	4 481	4 48				381			3 138	1 037	77.3%		70.0%			-
Energy (Vote 29)	4 401			4 401	4401	4 401	1/9	004	1007	301	1 092	51	5 130	1037	11.3%	(00.376)	70.0%	23.170		
Integrated National Electrification Programme (Municipal) Grant	11 000			17 500		17 50	1			151		3 322	-	3 473	-	2096.7%	-	19.8%	2	
Integrated National Electrification Programme (Allocation in-kind) Grant	26 008			14 728		-	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	- 1		40 000	40 000	40 00)			3 538	8	8 832	-	12 370	-	149.6%		30.9%	21	-
Water Services Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-		-		-
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																				
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant	-				-								-				-			
2014 African Nations Championship Host City Operating Gran	-	-											-		-			•		
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	1	-	-	-	-		-	-	-
Sub-Total Vote Sub-Total	-	-			-		-			-		-		-		-		-		-
Sub-Total Cooperative Governance (Vote 3)	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	-
Municipal Infrastructure Grant		.			-		1				1						-			
Sub-Total Vote					-		+		+		-									
Sub-Total	1			1	-		1				1	-	1				-			
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	
											1									
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	enditure		om 2nd to 3rd Q		for the 3rd Q		
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	e 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 b 31 December 2019		by municipalities by 31 March 2020	Provincial Department	by municipalities	Provincial	by municipalities	Allocation	Allocation by municipalities		
				1		Municipalities	September 2019	55 September 201	December 2019	5. December 2019	March 2020	ST march 2020	Department		Department		Department	manicipanues		
R thousands				1			1	1			1	1	1							
Summary by Provincial Departments	+			1			+				1	1								
Summary by Provincial Departments Education	1			1			1	1	1		1	1			1					
Health		1 1		1 .			1	1			1	1				'	-	'		
Social Development							1	1			1	1								
Public Works, Roads and Transport]		1	1			1	1								
Agriculture]		1	1			1	1								
Sport. Arts and Culture	19 500			19 500]		1	1			1	1								
Housing and Local Government	23 750			23 750			463	1			1	1	463]	1.9%			
Office of the Premier							403	1			1	1	403				1.5%			
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 GAUTENG: MERAFONG CITY (GT484)

	GAUTENG: MERAFONG CITY (GT484)				i	Maran A		Elect C		0	Quantan	Third		VTD 5		N/ Ohamman from		N/ 01	low the find O		Dell Orac	
		Division of	Adjustment (Mid	Other	Total Available			Actual	Actual													
														expenditure							by municipalities	
		16 of 2019						National		National	municipalities by	National			municipalities		municipalities	National				
								Department by 30	30 September	Department by 31	31 December 2019	Department by 31	31 March 2020	Department		Department		Department				
With Margin Ma								September 2019	2019	December 2019		March 2020										
Line of the set of th	R thousands																					
	Local Government Financial Management Grant	2 165	-		2 165	2 165	2 165	429	495	5 1 0 5 3	739	276	477	1 758	1 710	(73.8%)	(35.5%)	81.2%	79.0%	-		
		-	-			-	-							-		-	-					
		-	-		-	-	-							-	-	-	-		-			
Description Dist Dis Dist Dist		-	-			-								-		-	-					
Display Display <t< td=""><td>Neighbourhood Development Partnership (Schedule 6B)</td><td>-</td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td></t<>	Neighbourhood Development Partnership (Schedule 6B)	-	-			-								-		-	-					
Display Display <t< td=""><td></td><td>2.145</td><td></td><td></td><td></td><td>2.145</td><td>2.1/5</td><td>420</td><td>405</td><td>1.052</td><td>720</td><td>276</td><td>477</td><td>1 750</td><td>1 710</td><td>(72.00/)</td><td>/2E EW)</td><td>-</td><td>- 70.0%</td><td></td><td></td></t<>		2.145				2.145	2.1/5	420	405	1.052	720	276	477	1 750	1 710	(72.00/)	/2E EW)	-	- 70.0%			
Intersection Image		2 105	-		2 100	2 100	2 105	429	445	1 053	139	2/6	4//	1 /58	1710	(73.8%)	(35.5%)	81.2%	79.0%	•	•	
	Municinal Sustame Improvoment Crant (Schodule 5D)	1 750			1 750																	
No. of grant Image	Municipal Systems Improvement Grant (Schedule 6B)	1 750	-		1 750	1 750								-				_				
Marcia forwards Marcia forwards <th <="" td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			-											-							
Back property "mark or probability" Image of probability	Municipal Disaster Recovery Grant	-				-								-		-				7 881		
	Municipal Demarcation Transition Grant (Schedule 5B)	-				-								-		-						
Image of the state of	Municipal Demarcation Transition Grant (Schedule 6B)	-	-			-	-							-		-	-	-				
Image of the state of	Sub-Total Vote	3 500			3 500	1 750	-			-		-		-	-	-	-	-	-	7 881		
Part instruction from from from from from from from from	Transport (Vote 37)																					
Nate band band band band band band band band	Public Transport Infrastructure and Systems Grant				-	-				1		1		-	-	-	-		-			
Date Date Date Date Date Date Date Date		- 1	-		-	-	-			1		1		-		-	-		-	-		
Bit Barton I	Public Transport Network Grant	-	-		-	-	-	1		1		1		-	-	-	-		-			
Date Base in an interpreter in a second subsection in a second subse		-	-		-	-	-					1		-	-	-	-		-		-	
	Sub-Total Vote	-	-		-	-	•	•	-	-	-	-	· ·	-	-	-	-	-	-	-	-	
Back Start 1 100	Public Works (Vote 6)																					
Imply 0007 Imply 0007 <td>Expanded Public Works Programme Integrated Grant (Municipality)</td> <td></td> <td>-</td> <td></td> <td>1 000</td> <td></td> <td>1 000</td> <td></td> <td>29</td> <td>9</td> <td>96</td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Expanded Public Works Programme Integrated Grant (Municipality)		-		1 000		1 000		29	9	96			-		-						
Insight Standard Cardinal Program Constraint Constrain	Sub-Total Vote	1 000	-		1 000	1 000	1 000	· · · ·	29	-	96	-	151	-	275	-	57.6%	-	27.5%	-		
Integrate the holes with close is during the holes in the holes with close is during the holes is durin	Energy (vote 29)	15.000				15						1				(100		20.000				
Bandy Bender for Carls and Source 1990 (bandy Bender for Carls and Source 1990) (bandy Bender for Carls and Sour	Integrated National Electrification Programme (Municipal) Grant	15 600	-					3 2/8		2 4 1 9				5 697		(100.0%)	-	36.5%			-	
India (Stational Decisional Deci	Integrated National Electrification Programme (Allocation In-Kind) Grant	/ 304	-		/ 354	/ 304								-		-	-					
Indig Transmit Num Case Manipum Taking Case Indig Transmit Num Case <	Backlogs in the Electritication of Clinics and Schools (Allocation In-Kind)	-	-			-								-		-	-	-				
bis for white many set of the se						-	-							-			-				-	
Nex Mar 2 (1983) Nex Mar 2 (1993) Nex Mar 2 (1993) Nex Mar 2 (1994) Nex Mar 2 (1	Energy Eniciency and Demand Side Management (ESNOTI) Grant	22.054			22.054	22.054	15 400	2 270		2.410				- E (07		(100.0%)	-	24 59/				
Ruby and service a		22 934			22 934	22 934	15 000	5 276		2 419		•	•	5 697		(100.0%)	-	30.3%	-			
Regular La stratuce of (Societ 19) Regular La stratuce of (Societ 19) West Societ (Societ 19)	Racklons in Water and Sanitation at Clinics and Schools Grant																					
Bigues B transmiss Cont (Section 10) Control 1000000000000000000000000000000000000																						
New Strack Optiming Table Stady Optim Strate Name Strate Optiming Table Stady Optim Strate																						
Nex served sparsing and sparsing sparsi																		_				
Marcy Water Handback Card (Schools 18) 1			-															-				
Marcing Water Handwards Card (Shoulde 48)	Municipal Water Infrastructure Grant (Schedule 5B)		-			-								-				-				
Inter Grade Image: Solution Programs Grad Image: Solution Prog		-				-								-		-						
Num Service Standing Card (Solda 50) 1300 150			-																			
Nucle Service Statistication Card (Conduct B) - - - - <td>Water Services Infrastructure Grant (Schedule 5B)</td> <td>35 000</td> <td></td> <td></td> <td>35 000</td> <td>35 000</td> <td>35 000</td> <td></td> <td></td> <td>5 511</td> <td></td> <td>3 392</td> <td></td> <td>8 903</td> <td></td> <td>(38.5%)</td> <td></td> <td>25.4%</td> <td></td> <td>34 908</td> <td></td>	Water Services Infrastructure Grant (Schedule 5B)	35 000			35 000	35 000	35 000			5 511		3 392		8 903		(38.5%)		25.4%		34 908		
Sab Teal Works with Mirely Miny Miny Miny Miny Miny Miny Miny Min		-	-			-	-							-		-						
Sport and floates that SR (open ting Grant (See 19) 2013 Advance on Marken State SR (See 19) Advance on Marken State S	Sub-Total Vote	35 000	-		35 000	35 000	35 000	•		5 511		3 392		8 903	-	(38.5%)	-	25.4%	-	34 908	-	
Chiral Mattern Mattern Mathema Champoning Priorit Cly/Operating Grant Image of the second secon	Sport and Recreation South Africa (Vote 19)															, <i>/</i>						
Sub-Total Wome (1968 3) Finanz Sellinger (1968 4) Rura Sellinger (196	2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-							-	-	-	-	-				
Sub-Total Wome (1968 3) Finanz Sellinger (1968 4) Rura Sellinger (196	2014 African Nations Championship Host City Operating Gran	-	-			-	-							-	-	-	-	-				
Rical Resultability and Settimente Capacity General (Schoold 63) Anance Hannes Settimente Capacity General Manice Settimente Capacity General Manice Hannes Settimente Capacity General Maniferente Capacity General Maniferente Maniferente Capacity General Maniferente Maniferente Capacity General Mannes Settimente Capacity General Maniferente Capacity General M	Sub-Total Vote	-	-		-	-	-	-		-	-	-	-	-	-	-	-	-	-		-	
Rad Households Infrastructure Grant Scholds (ef) Marcipal Hannes Statusture Grant Spandards (ef) Marcipal Hannes Marcipal Hannes Spandards (ef) Marcipal Hannes Marcipal	Human Settlements (Vote 31)																					
Maricaje Integrating Additionals Capacity Grant Image Integrating Additionals Capacity Additintex Integrating Additionals Capacity Additiona	Rural Households Infrastructure Grant (Schedule 5B)	- 1	-		-	-	-			1		1		-		-	-		-	-		
Manicipal Energy Notoling Cont Image: Cont Section Sec		-	-		-	-		1		1		1		-	-	-	-		-			
Mather Internal Solitaness Parameters Parameters Parameters Parameters Parameters Autor of the solution of the soluticante of the solution of the solution of the solution of the solu	Municipal Human Settlements Capacity Grant	-	-		· ·	-				1		1		-	-	-	-	-	-	-		
Sub-Total O O O O </td <td>Municipal Emergency Housing Grant</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td>	Municipal Emergency Housing Grant	-	-		-	-	-			1		1		-	-	-	-		-		-	
Sub-Total 64.619 - 64.629 62.756 2.702 5.746 3.702 5.24 9.893 8.24 3.668 6.275 (-7.578) 3.6% 42.799 Muncipal Infrastructure Grant 66.275 - 66.275 7.575 7.1371 3.761 - 6.394 - - 10.155 - (00.076) - 15.5% - </td <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td>		-	-		-	-	-			1				-	-	-	-		-			
Cooperance (Volte 3) 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 66.275 67.375		-	-		· ·	•							•			-						
Municipal Infrastructure Grant 66.275 - 66.275 2 37.61 6.374 - - 10.155 - (10.00,05) - 15.3% - - - Sub-Crial Volt 66.275 - 66.275 62.75 21.371 37.61 6.394 - - - 10.155 - (100,075) - 15.3% - - - - - 10.155 - (100,075) - 15.3% - - - - - 10.155 - (100,075) - 15.3% - <td></td> <td>64 619</td> <td>-</td> <td></td> <td>64 619</td> <td>62 869</td> <td>53 765</td> <td>3 707</td> <td>524</td> <td>8 983</td> <td>834</td> <td>3 668</td> <td>627</td> <td>16 358</td> <td>1 986</td> <td>(59.2%)</td> <td>(24.8%)</td> <td>29.5%</td> <td>3.6%</td> <td>42 789</td> <td>-</td>		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 Volo 66 275 - 66 275 - 66 275 21 391 3 761 - 6 394 - - - 10 155 - (000,0%) - 15.3% - 10.355 - (000,0%) - 15.3% -	Cooperative Governance (vote 3)	44 275			44 375	44 375	21 201	2 741		6 204				10.155		(100.0%)		15.29/				
Sub-Total 66 275 66 275 C 21 391 3 761															-					•	-	
Total 130 8N - 130 8N - 130 8N - 120 8N 120 8N <th< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td>-</td><td></td></th<>			-						-		-				-					-		
Non-standing Non-standig Non-standing Non-standing </td <td>Total</td> <td>130 894</td> <td></td> <td></td> <td>130 894</td> <td>129 144</td> <td>21 391</td> <td>3 /61</td> <td>524</td> <td>15 374</td> <td>874</td> <td>844 5</td> <td>627</td> <td>26 513</td> <td>1 986</td> <td>(100.0%)</td> <td>(24 8%)</td> <td>21.8%</td> <td>1 4%</td> <td>42 789</td> <td></td>	Total	130 894			130 894	129 144	21 391	3 /61	524	15 374	874	844 5	627	26 513	1 986	(100.0%)	(24 8%)	21.8%	1 4%	42 789		
Transfers by Provisial Departments to Municipalities (Agercy services) Main Budget Adjustment Buget Ad		100 074	· · · ·		100 074	127 199	,5150	. 400	324	.3311	034	5 000	027	20010	. 700	(10.170)	(2.1.0.10)	21.070	1.070	-1. 707		
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Buget Adjustment Duag Other Adjustment Total Availables schedule Actual expenditure schedule Actual expenditure schedule Actual expenditure provincial Department by 3 Adjustment Buget Provincial Department by 3 Adjustment Buget Provincial Department by 3 Actual expenditure provincial Department by 3						Year to date		Einet Quarter		Second Quarter		Third Quarter	1	YTD Evo	enditure	% Changes fro	m 2nd to 3rd Q	% Chapter	for the 3rd O			
Provincial production Producti	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available		Transferred from		Actual expenditure		Actual expenditure		Actual expenditure									
Product of the second secon	,		.,		2019/20		Provincial	Provincial	by municipalities b	y Provincial	by municipalities by	Provincial	by municipalities by	Provincial		Provincial		Allocation	Allocation by			
Rhoushing Rhoushing <t< td=""><td></td><td>1</td><td></td><td></td><td></td><td> </td><td>Departments to</td><td>Department by 30</td><td></td><td>Department by 31</td><td></td><td>Department by 31</td><td></td><td></td><td></td><td></td><td></td><td>Provincial</td><td>municipalities</td><td></td><td></td></t<>		1					Departments to	Department by 30		Department by 31		Department by 31						Provincial	municipalities			
Samary provide/al departments Image: synthetic syntheter syntheterologics synthetic synthetic synthetic syntheterolo		1					Municipalities	September 2019		December 2019	1	March 2020	1					Department				
Summary provided Departments Image: Summary p	R thousands	1								1	1	1	1									
Education -																						
Health	Education															-						
Public Note, Roads and Transport		-								1	1	1	1									
Public Works, Roads and Transport O	Social Development	-	-		-					1	1	1	1			-	-	-	-			
Agriculture I <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								1	1	1	1	1	1									
Sport Astand Culture 1920 - 1920 - </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		-								1	1	1	1									
Housing and Local Government 1370 . <t< td=""><td></td><td>19 200</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td> </td><td>1</td><td>1</td><td>1</td><td>1</td><td></td><td></td><td> . </td><td>-</td><td>-</td><td>-</td><td></td><td></td></t<>		19 200	-							1	1	1	1			.	-	-	-			
Office of the Premier			-			.		9 959	1	1	1	1	1	9 959			-	72.4%	-			
			-							1	1	1	1			.	-	-	-			
Other Departments	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 GAUTENG: RAND WEST CITY (GT485)

GAUTENG: RAND WEST CITY (GT485)					Year t	o date	First C	uarter	Second	Quarter	Third (Quarter	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	Approve	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		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			
R thousands							September 2017	2017	December 2017		March 2020									
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	-	-		-	-	-							-	-					-	
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	559		559	521	558	349	1 676	870	(0.2%)	(33.0%)	67.0%	34.8%		-
Cooperative Governance (Vote 3)	2 300	-		2 300	2 300	2 300	337	-	337	521	550	347	10/0	0/0	(0.270)	(33.076)	07.076	54.070	-	-
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 5B) Municipal Demarcation Transition Grant (Schedule 6B)		-			-								-	-	-					
Sub-Total Vote	1 800	-		1 800	900								-		-	-	-			
Transport (Vote 37)	1 000	-		1 000	900		-		-		-		-	-	-	-				
Public Transport Infrastructure and Systems Grant	-				-				1				-		-					
Public Transport Network Operations Grant	-				-				1				-	-	-			-		
Public Transport Network Grant	-	-		-	-				1				-	-	-	-	-			
Rural Road Assets Management Systems Grant	-	-		-	-	-							-	-	-	-	-	-		-
Sub-Total Vote	-	-		-	-	•	•	-	-	•	-	-	-	•	-	-	-	-	•	•
Public Works (Vote 6)	2.011			3.011	3 011	3 011	515				505		1 020				33.9%			
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	3 011 3 011	-		3 011 3 011	3 011 3 011	3 011 3 011	515				505 505		1 020 1 020		-	-	33.9% 33.9%			
Sub-Lotal Vote Energy (Vote 29)	3 011			3 011	3 011	3 011	515	· ·	-	· · · ·	505	-	1 020		-		33.9%	-	•	· · ·
Integrated National Electrification Programme (Municipal) Grant	25 600	5 250		30 850	30 850	30 850	4 309	16 076		8 023			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					-		-			
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	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 Attairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Regional Bulk Infrastructure Grant (Schedule 5B)		-			-								-		-	-				
Regional Bulk Infrastructure Grant (Schedule 6B)	107 500			107 500	107 500															
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	107 000			107 000																
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)	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%)	-	- 36.5%	45.9%		•
Sport and Recreation South Africa (Vote 19)	172 391	-		1/2 391	1/2 391	64 891	•	0 0/1	10 538	18 540	100 /	4 603	23 /03	29 814	(56.7%)	(75.2%)	30.5%	45.9%	•	•
2013 Africa Cup of Nations Host City Operating Grant																				
2014 African Nations Championship Host City Operating Grant																				
Sub-Total Vote Human Settlements (Vote 31)									-											
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				-	-	-	-	-			
Municipal Emergency Housing Grant Metro Informal Settlements Partnership Grant	-	-		-	-				1				-		-			-	-	
Sub-Total Vote																	-			
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%		
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	91 155	-		91 155	91 155	70 071	737		37 872			24 672			(100.0%)	(40.7%)	42.4%			
Sub-Total Vote	91 155	-		91 155		70 071	737	1 463	37 872			24 672			(100.0%)		42.4%		•	•
Sub-Total	91 155 304 567	4 507		91 155	91 155	70 071	737 6 120	1 463	37 872 54 969	41 592 68 676		24 672	38 609	67 727	(100.0%)					
Total	304 567	4 507	L	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%	<u> </u>	· · ·
					Weinstein des		E		Second Quarter		Third Court	1	VTOP	penditure	K Chang - F	om 2nd to 3rd Q	1/ Char	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	s Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expenditure	Second Quarter Actual expenditure	Actual expenditure	Third Quarter Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	% Changes fro Actual expenditure	Actual expenditure	% Changes Exp as % of	for the 3rd Q Exp as % of		1
managers by movincial departments to municipanues(Agency services)	main bouget	Augustment oddget	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		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			1		Department			
R thousands																				
Summary by Provincial Departments																				
Education					-	-							-		-	-				
Health	-	-			-				1	1		1	-	-	-			-		
Social Development	-	-		· ·	-	-			1	1		1	-		-		-	-		
Public Works, Roads and Transport	-	-		· ·	-	-			1	1		1	-		-		-	-		
Agriculture		-			-				1	1		1	-	-				-		
Sport, Arts and Culture Housing and Local Government	24 400 14 000			24 400 14 000			384		1	1		1	- 384			-	- 2.7%	-		
Housing and Local Government Office of the Premier	14 000			14 000			384		1	1		1	384		1		2.7%	1]		
Other Departments	· ·								1	1		1								
	1	l		1			r		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: WEST RAND (DC48)

GAUTENG: WEST RAND (DC48)									-	-		-								
	Division of	A discourse of the d	01	Total Assolution	Year t		First C	Juarter		Quarter	Third C		YTD Expenditu		% Changes fro	om 2nd to 3rd Q		for the 3rd Q		Roll Over
	Division of revenue Act No.	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual expenditure	Actual	Actual expenditure	Actual	Actual expenditure	Actual		Actual	Actual expenditure	Actual	Exp as % of Allocation	Exp as % of		YTD expenditure
	16 of 2019	year)	Adjustments	2019/20	payment schedule	municipalities for	National	expenditure by municipalities by		expenditure by municipalities by	National	expenditure by municipalities by		nditure by icipalities	National	expenditure by municipalities	National	Allocation by municipalities	2019/20	by municipalities
	16 01 2019					direct grants								ncipanties		municipalities		municipalities		
							Department by 30 September 2019	30 September 2019	December 2019	31 December 2019 D	epartment by 31 March 2020	31 March 2020	Department		Department		Department			
0 there are the							September 2019	2019	December 2019		mal LI1 2020									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 000	-		1 000	1 000	1 000)				54	57	54	57	-		5.4%	5.7%		
Infrastructure Skills Development Grant	-	-											-	-	-		-	-		
Integrated City Development Grant	-	-			-	-							-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 5B)	12 000	(12 000)			-	-							-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 6B)	500	-		500	500								-	-	-	-	-	-		
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						-		-			
Public Transport Network Operations Grant	-	-					1		1						-					
Public Transport Network Grant		-			-		1		1											
Rural Road Assets Management Systems Grant	2 748	-		2 748	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%)	1.	52.7%			· · · ·
Public Works (Vote 6)	∠ /40	-		∠ /40	∠ /40	∠ /40	570	· · ·	530	•	323	· · ·	1 997	· · · ·	(41.970)		32.176	-	•	
Expanded Public Works Programme Integrated Grant (Municipality)	1 080			1 080	1 080	1 080			115	380	517	371	632	751	349.6%	(2.3%)	58.5%	69.6%		
Sub-Total Vote	1 080	-		1 080	1 080	1 080			115		517		632	751	349.6%		58.5%		-	· · · · ·
Energy (Vote 29)	1 080	-		1 080	1 080 1	1 080	· · ·	-	115	JDC	517	3/1	032	101	349.0%	(2.5%)	od.5%	07.0%	•	· · ·
Integrated National Electrification Programme (Municipal) Grant																				
Integrated Validna Electrification Programme (Allocation in-kind) Grant	-	-											-	-	-			-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-											-	-	-		-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-								-	-		-		-		
	-	-			-								-	-		-		-		-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		· ·	-								-	-	-	-		-		
Sub-Total Vote	-	-		-	-	-	-	· ·	-	-	-	-	-	-	•	•	-	-	-	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-											-	-	-		-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-							-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-			-	-							-	-	-	-	-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-											-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-											-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-			-	-							-	-	-	-	-	-	-	
Bucket Eradication Programme Grant	-	-											-	-	-		-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-			-								-	-	-		-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-											-	-	-		-	-		
Sub-Total Vote	-	-		•	-	•	-	•	-	-	•	•	•	-	•	-		•	-	•
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-								-	-		-	-		-	
2014 African Nations Championship Host City Operating Gran													-							
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							1		1									-		
Metro Informal Settlements Partnership Grant	1	1		1			1		1				-			1 1				
Sub-Total Vote							1		1											
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)	17 120	(12 000)		, 120	0 220	4 020	570		6/1	300	074	420	2 133	000	33.2%	12.770	37.376	14.170		· · ·
Municipal Infrastructure Grant							1		1											
Sub-Total Vote	-	-													-		-			
Sub-Total 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%	•	· · ·
1010	17 120	(12 000)		, 120	0 220	4 020	570	· · ·	6/1	300	094	420	2 133	000	33.2%	12.775	37.376	14.120		<u> </u>
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					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expenditur			om 2nd to 3rd Q		for the 3rd Q		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 by municipalities b		Actual expenditure Ar by municipalities by		Actual expenditure by municipalities by	Actual expenditure Actual Provincial by mu		Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
	1			2019/20	scnedule	Departments to	Department by 30				Provincial lepartment by 31		Department by mu	unicipalities	Department	by municipalities	Provincial	Allocation by municipalities		1
						Municipalities	September 2019	ss September 2015	December 2019	5. Secember 2019	March 2020	ST march 2020	Separanent		Separament		Department	manicipanues		1
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Summary by Provincial Departments																				
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Summary by Provincial Departments	- 8 248			8 248										:		-	-	:		
Summary by Provincial Departments Education Health	8 248			- 8 248														:		
Summary by Provincial Departments Education Health Social Development	- 8 248 -			- 8 248 -										-						
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	- 8 248 - -	-		- 8 248 - -											-			-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture																-	-	-		
Summary by Provincial Departments Education Health Social Brogenent Publick Works, Roads and Transport Agriculture Sport, Arks and Culture	- - 2 800					-														
Summary by Provincial Departments Education Health Social Devolopment Public Works, Roads and Transport Agriculture Sport, Ants and Culture Housing and Local Government							5 081							· · · · · · · · · · · · · · · · · · ·			- - - - - - - - - - - - - - - 			
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