



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## PROVINCIAL TREASURY

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0001

### REVENUE AND EXPENDITURE REPORTS AT 30 APRIL 2013 - LIMPOPO PROVINCE

In terms of chapter 5, section 40 (4) (a) of the PMFA, 1999 the accounting officer of a department must at the beginning of a financial year provide the relevant treasury in the prescribed format with a breakdown of the anticipated revenue and expenditure of that department for that financial year.

In addition, Section 40 (4) (b) stipulates that the designated accounting officer of a department must submit information to the provincial treasury in the prescribed format on actual revenue and expenditure for the preceding month and the amounts anticipated for that month in terms of section 40 (4) (a). Section 40 (4) (c) stipulates that accounting officer of a department must ensure to submit within 15 (fifteen) days of the end of each month to the Provincial Treasury and Executive Authority the information for that month, projected expenditure and revenue collection for the remainder of the current financial year and when necessary explanations or any material variances and a summary of the steps to be taken to ensure that the projected expenditure and revenue remain within budget.

The expenditure and revenue trends for the period under review is based on departmental April 2013 IYM submission by departments in terms of section 40(4) (b) of the PFMA. Departmental submissions are analysed in terms of the projected expenditure, projected cash requests and actual expenditure as recorded in the IYM submissions. The explanations provided for the variances were provided by departments as per the IYM variance report and where necessary further clarity was sought from departments.

### DISCUSSION

Provincial Treasury Instruction Note 3 of 2012 issued on 28 April outlines the legislative requirements and process for IYM submissions. Given the challenges faced by departments in providing substantial reasons for variances in projection and expenditure Provincial Treasury Instruction Note 09 of 2012 was issued giving further directives on the information requirements.

### Cash Management

Cash allocation letters for 2013/14 financial year were issued to departments indicating cash available for each payment run as well as the processes to be followed by departments to enable Provincial Treasury to release payment tapes. Schedule of payments runs were also sent to departments to enable them to inform service providers of the dates of payments as they serve them with invoices for services rendered:-

- Persal runs are scheduled 4 times a month, i.e the 15th for normal salaries, 22<sup>nd</sup> for Educators' salaries, last Wednesday of the month for Supplementary payments (claims) and month-end for probation and contract employees and Third Party deductions.
- BAS runs (payments of suppliers) are scheduled twice, i.e. for the 15<sup>th</sup> and for month-end.

These systems and processes were put in place to ensure that service delivery continues without disruptions relating to cash flow problems as well as to alleviate cash flow challenges experienced in the previous financial year.

### Cash Allocations Vs Actual Expenditure Vs Actual Funds Transferred

An analysis of cash projections, actual expenditure and actual funds transferred indicates departments' ability to plan, budget and spend. Table 3 below provides cash flow projections, actual expenditure and transfers to departments for April 2013.

Table 2: Cash Allocations Vs Actual Expenditure Vs Actual Transfers as at 30 April 2013

Departments	Opening Bank Balances at 01-Apr-13	Cash Allocation 30-Apr-13	Actual Expenditure 30-Apr-13	Transfers To Departments 30-Apr-13	Variance Cash allocation Vs Actual Expenditure		Variance Actual Expenditure Vs Funds Transferred	
					Amount	%	Amount	%
Education	-329 105	2 029 509	1 623 609	2 011 563	405 900	20.0%	-387 954	-23.9%
Health	164 475	1 172 358	927 116	898 878	245 242	20.9%	28 238	3.0%
Social Development	18 978	55 380	58 025	56 367	-2 645	-4.8%	1 658	2.9%
Public Works	107 334	63 952	49 797	49 608	14 155	22.1%	189	0.4%
Agriculture	76 967	146 522	79 500	78 903	67 022	45.7%	597	0.8%
Roads & Transport	598 113	400 798	82 384	81 693	318 414	79.4%	691	0.8%
CoGSTHA	430 499	121 695	72 103	67 953	49 592	40.8%	4 150	5.6%
Sport, Arts & Culture	44 794	31 597	13 191	13 164	18 406	58.3%	27	0.2%
Safety & Security and Liaison	5 631	5 906	4 288	4 278	1 618	27.4%	10	0.2%
Office of the Premier	46 739	18 513	22 124	22 898	-3 611	-19.5%	-774	-3.5%
Provincial Legislature	3 319	14 503	19 927	21 241	-5 424	-37.4%	-1 314	-6.6%
Provincial Treasury	108 682	22 418	17 705	17 502	4 713	21.0%	203	1.1%
Economic Development/Environmental & Tourism	25 184	78 285	82 403	71 708	-4 118	-5.3%	10 695	13.0%
<b>Total</b>	<b>1 301 606</b>	<b>4 161 436</b>	<b>3 052 172</b>	<b>3 395 756</b>	<b>1 109 264</b>	<b>26.7%</b>	<b>-343 584</b>	<b>-11.3%</b>

  

Summary Per Fund								
Equitable Share		3 508 353	3 052 172	3 395 756	456 181	13.0%	-343 584	-11.3%
Conditional Grant		653 083	-	-	653 083	100.0%	-	#DIV/0!
<b>Total</b>		<b>4 161 436</b>	<b>3 052 172</b>	<b>3 395 756</b>	<b>1 109 264</b>	<b>26.7%</b>	<b>-343 584</b>	<b>-11.3%</b>

When comparing actual expenditure to the cash flow projections or cash allocations, departments under-spent the cash allocations by R1.109 billion or 26.7 per cent. It should be clear that the under-spending has nothing to do with availability of cash or Treasury interruptions as Treasury has given cash allocations and processes well upfront. An analysis of volumes of unprocessed invoices at each month-end, capacity, efficiency and effectiveness of departments in monitoring performance of service providers and processing of invoices should be conducted.

A special run was granted for the 18<sup>th</sup> March 2013 to allow departments to cover backlog that might have been created by the slowness of the system in processing invoices from suppliers.

On the other hand transfers to departments were R343.5 million or 11.3 per cent more than actual expenditure. The reason for transferring more funds than was required is due to the opening overdraft as the bank account needed to be normalized to enable departments to start spending in the new financial year.

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## Month-end Bank Balances

Table 3: Month-end Provincial Bank Balances

Departments	R'000					
	30-Apr	31-May	30-Jun	31-Jul	31-Aug	30-Sep
Premier	229					
Legislature	3 678					
Education	5 428					
Agriculture	8 302					
Treasury	41 998					
LEDET	7 158					
Health	73 094					
Roads & Transport	113 756					
Public Works	22 521					
Safety, Security & Liaison	4 981					
CoGHSTA	69 493					
Social Development	1 025					
Sports	40 471					
<b>Sub-Total PMGs</b>	<b>392 134</b>	-	-	-	-	-
Exchequer Account	151 168					
<b>Group Balance</b>	<b>543 302</b>	-	-	-	-	-
CPD Investment Account (Reserve Bank)	2 284 878					
<b>Total Available Cash Balance</b>	<b>2 828 180</b>	-	-	-	-	-

Revenue Fund closing balance(CPD plus Exchequer Accounts)

Equitable Share	1 782 963					
Conditional Grant	653 083					
<b>Total</b>	<b>2 436 046</b>	-	-	-	-	-

The payments processes put in place are to ensure that all payments to suppliers/payees released as per schedule are effected on the action date of the relevant tapes released. The objective is to enhance cash management and that suppliers receive payments as per the payments stubs. This also assists the province in maintaining smaller cash balances in commercial bank accounts where lower interest is earned and to optimize interest returns in the CPD (Provincial account in South African Reserve Bank) account.

At the end of April 2013 the province had a total favorable bank balance of R2.8 billion comprising R2.2 billion in the CPD account and R543.3 million in the commercial bank accounts (viz. departmental PMG accounts and the Exchequer account).

## Interest Performance

Table 4: INTEREST EARNED : 2013/14 FINANCIAL YEAR

Institution	2013/14							2012/13						
	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Total	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Total
Commercial Bank (FNB)	2 277						2 277	1 352						1 352
CPD (SA Reserve Bank)	12 978						12 978	3 360						3 360
<b>Total</b>	<b>15 255</b>	-	-	-	-	-	<b>15 255</b>	<b>4 712</b>	-	-	-	-	-	<b>4 712</b>

### 3. Overall receipts and expenditure analysis

Table 5 below shows overall expenditure as at 30 April 2013.

R thousand	Main Appropriation	Adjustments	Adjusted Appropriation	Available funds*	Projected outcome	Actual spending as at 30 Apr 2013	Actual spending as % of Main budget	(Over)	Under	%(Over)/ under of Main budget
Education	23 475 305	-	23 475 305	23 475 305	23 475 305	1 623 609	6.9%	-	-	0.0%
Health	13 076 949	-	13 076 949	13 076 949	13 076 949	927 116	7.1%	-	-	0.0%
Social Development	1 377 843	-	1 377 843	1 377 843	1 377 843	58 025	4.2%	-	-	0.0%
Public Works	877 061	-	877 061	877 061	877 061	49 797	5.7%	-	-	0.0%
Agriculture	1 525 716	-	1 525 716	1 525 716	1 525 716	79 500	5.2%	-	-	0.0%
Roads And Transport	3 521 882	-	3 521 882	3 521 882	3 521 882	82 384	2.3%	-	-	0.0%
Co-Operative Governance Human Settlement	2 231 625	-	2 231 625	2 231 625	2 231 625	72 103	3.2%	-	-	0.0%
Sport, Art And Culture	266 191	-	266 191	266 191	266 191	13 191	5.0%	-	-	0.0%
Safety, Security And Liaison	74 749	-	74 749	74 749	74 749	4 288	5.7%	-	-	0.0%
Office Of The Premier	322 857	-	322 857	322 857	322 857	22 124	6.9%	-	-	0.0%
Legislature	225 987	-	225 987	225 987	225 987	19 927	8.8%	-	-	0.0%
Treasury	384 708	-	384 708	384 708	384 708	17 705	4.6%	-	-	0.0%
Economic Development Environment And To	1 073 947	-	1 073 947	1 073 947	1 073 947	82 403	7.7%	-	-	0.0%
<b>Total</b>	<b>48 434 820</b>	<b>-</b>	<b>48 434 820</b>	<b>48 434 820</b>	<b>48 434 820</b>	<b>3 052 172</b>	<b>6.3%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Economic classification</b>								<b>Net</b>	<b>-</b>	
<b>Current payments</b>	<b>41 545 152</b>	<b>-</b>	<b>41 545 152</b>	<b>41 545 152</b>	<b>41 545 152</b>	<b>2 977 997</b>	<b>7.2%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Compensation of employees	33 880 127	-	33 880 127	33 880 127	33 879 661	2 787 452	8.2%	-	466	0.0%
Goods and services	7 664 623	-	7 664 623	7 664 623	7 665 089	190 545	2.5%	-466	-	0.0%
Interest and rent on land	402	-	402	402	402	-	0.0%	-	-	0.0%
<b>Transfers and subsidies</b>	<b>4 991 637</b>	<b>-</b>	<b>4 991 637</b>	<b>4 991 637</b>	<b>4 991 637</b>	<b>73 102</b>	<b>1.5%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Payments for capital assets</b>	<b>1 898 031</b>	<b>-</b>	<b>1 898 031</b>	<b>1 898 031</b>	<b>1 898 031</b>	<b>1 073</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which: NPVC</i>	12 656 662	-	12 656 662	12 656 662	12 657 128	263 647	2.1%	-466	-	0.0%
<b>Total</b>	<b>48 434 820</b>	<b>-</b>	<b>48 434 820</b>	<b>48 434 820</b>	<b>48 434 820</b>	<b>3 052 172</b>	<b>6.3%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<i>* Available funds refers to adjusted budget including any post adjustment (Virements and shifts)</i>								<b>Net</b>	<b>-</b>	

Provincial expenditure as at 30 April 2013 is at R3.0 billion or 6.3 per cent against a total budget of R48.4 billion. When compared to the same period in the previous financial year expenditure is higher by 0.6 per cent. (R2.6. billion or 5.7 per cent in 2012/13).

The highest expenditure in terms of service delivery departments was recorded in the Department of Education and the Department of Health, which is at R1.6 billion or 6.9 per cent and R927.1 million or 7.1 per cent respectively.

On the other hand the lowest expenditure is recorded in three departments. These are; Roads and Transport (R82.4 million or 2.3 per cent), CoGHSTA (R72.1 million or 3.2 per cent) and Social Development at R58.0 million or 4.2 per cent.

#### Spending per economic classification

##### Compensation of Employees (CoE)

Table 6 below presents the CoE budget and expenditure for the period under review.

Table 6: Limpopo budgets and expenditure: Compensation of employees as at 30 April 2013

R thousand	Main Appropriation	Adjustments	Adjusted Appropriation	Available funds*	Projected outcome	Actual spending as at 30 Apr 2013	Actual spending as % of Main budget	(Over)	Under	% (Over)/ under of Main budget
Education	19 315 759	-	19 315 759	19 315 759	19 315 759	1 606 619	8.3%	-	-	0.0%
Health	9 498 261	-	9 498 261	9 498 261	9 498 261	772 136	8.1%	-	-	0.0%
Social Development	664 551	-	664 551	664 551	664 551	55 528	8.4%	-	-	0.0%
Public Works	558 648	-	558 648	558 648	558 648	47 083	8.4%	-	-	0.0%
Agriculture	948 291	-	948 291	948 291	948 291	75 070	7.9%	-	-	0.0%
Roads And Transport	1 003 876	-	1 003 876	1 003 876	1 003 876	79 269	7.9%	-	-	0.0%
Co-Operative Governance Human Settlements	733 258	-	733 258	733 258	733 258	59 196	8.1%	-	-	0.0%
Sport,Art And Culture	129 129	-	129 129	129 129	129 129	9 249	7.2%	-	-	0.0%
Safety,Security And Liason	53 651	-	53 651	53 651	53 651	4 112	7.7%	-	-	0.0%
Office of the Premier	212 435	-	212 435	212 435	212 434	19 194	9.0%	-	1	0.0%
Legislature	139 079	-	139 079	139 079	138 614	10 412	7.5%	-	465	0.3%
Treasury	220 974	-	220 974	220 974	220 974	16 958	7.7%	-	-	0.0%
Economic Development	402 215	-	402 215	402 215	402 215	32 626	8.1%	-	-	0.0%
<b>Total</b>	<b>33 880 127</b>	<b>-</b>	<b>33 880 127</b>	<b>33 880 127</b>	<b>33 879 661</b>	<b>2 787 452</b>	<b>8.2%</b>	<b>-</b>	<b>466</b>	<b>0.0%</b>
* Available funds refers to adjusted budget including any post adjustment (Virements and shifts)								<b>Net</b>	<b>466</b>	

CoE is at R2.8 billion or 8.2 per cent against a total budget of R33.9 billion. When compared to the same period in the previous financial year, expenditure is higher by 0.5 per cent (R2.4 billion or 7.7 per cent in 2012/13).

Legislature project to underspend by R0.465 or 0.3 per cent due to the fact that the institution has not yet implemented salary increases.

#### Goods and Services:

Table 7 below shows expenditure on Goods and Services per department as at 30 April 2013.

Table 7 : Limpopo budgets and expenditure: Goods and services as at 30 April 2013

R thousand	Main Appropriation	Adjustments	Adjusted Appropriation	Available funds*	Projected outcome	Actual spending as at 30 Apr 2013	Actual spending as % of Main budget	(Over)	Under	% (Over)/ under of Main budget
Education	2 172 294	-	2 172 294	2 172 294	2 172 294	3 449	0.2%	-	-	0.0%
Health	2 654 222	-	2 654 222	2 654 222	2 654 222	150 589	5.7%	-	-	0.0%
Social Development	184 632	-	184 632	184 632	184 632	2 290	1.2%	-	-	0.0%
Public Works	259 757	-	259 757	259 757	259 757	629	0.2%	-	-	0.0%
Agriculture	352 254	-	352 254	352 254	352 254	4 459	1.3%	-	-	0.0%
Roads And Transport	1 304 317	-	1 304 317	1 304 317	1 304 317	2 185	0.2%	-	-	0.0%
Co-Operative Governance Human Settlements And	154 475	-	154 475	154 475	154 475	7 176	4.6%	-	-	0.0%
Sport,Art And Culture	113 689	-	113 689	113 689	113 689	3 942	3.5%	-	-	0.0%
Safety,Security And Liason	18 524	-	18 524	18 524	18 524	176	1.0%	-	-	0.0%
Office of the Premier	95 605	-	95 605	95 605	95 606	2 763	2.9%	-	-1	0.0%
Legislature	31 773	-	31 773	31 773	32 238	2 089	6.6%	-465	-	-1.5%
Treasury	157 157	-	157 157	157 157	157 157	747	0.5%	-	-	0.0%
Economic Development	165 924	-	165 924	165 924	165 924	10 051	6.1%	-	-	0.0%
<b>Total</b>	<b>7 664 623</b>	<b>-</b>	<b>7 664 623</b>	<b>7 664 623</b>	<b>7 665 089</b>	<b>190 545</b>	<b>2.5%</b>	<b>-466</b>	<b>-</b>	<b>0.0%</b>
* Available funds refers to adjusted budget including any post adjustment (Virements and shifts)								<b>Net</b>	<b>-466</b>	

Spending on Goods and Services is at R190.5 million or 2.5 per cent of the total budget of R7.7 billion. Overall the province projects to under spend R0.315 million. When compared to the same period in the previous financial year expenditure is higher by 0.7 per cent (R124.3 million or 1.8 per cent in 2012/13).

Highest expenditure is recorded in the Department of Economic Development at R10.0 million or 6.1 per cent and Health at R150.6 million or 5.7 per cent with lowest spending in Provincial Treasury and Roads and Transport at R0.747 million 0.5 per cent and R2.2 million 0.2 per cent respectively.

#### Transfers and subsidies:

Table 8 below shows expenditure on Transfer and Subsidies and Services per department as at 30 April 2013.

R thousand	Main Appropriation	Adjustments	Adjusted Appropriation	Available funds*	Projected outcome	Actual spending as at 30 Apr 2013	Actual spending as % of Main budget	(Over)	Under	%(Over)/ under of Main budget
Education	1 058 416	-	1 058 416	1 058 416	1 058 416	13 541	1.3%	-	-	0.0%
Health	422 423	-	422 423	422 423	422 423	3 118	0.7%	-	-	0.0%
Social Development	414 820	-	414 820	414 820	414 820	207	0.0%	-	-	0.0%
Public Works	52 656	-	52 656	52 656	52 656	2 085	4.0%	-	-	0.0%
Agriculture	158 413	-	158 413	158 413	158 413	171	0.1%	-	-	0.0%
Roads And Transport	991 563	-	991 563	991 563	991 563	930	0.1%	-	-	0.0%
Co-Operative Governance Human Settlement	1 335 848	-	1 335 848	1 335 848	1 335 848	5 731	0.4%	-	-	0.0%
Sport,Art And Culture	560	-	560	560	560	-	0.0%	-	-	0.0%
Safety,Security And Liason	-	-	-	-	-	-	-	-	-	-
Office of the Premier	8 516	-	8 516	8 516	8 516	167	2.0%	-	-	0.0%
Legislature	53 535	-	53 535	53 535	53 535	7 426	13.9%	-	-	0.0%
Treasury	3 700	-	3 700	3 700	3 700	-	0.0%	-	-	0.0%
Economic Development	491 187	-	491 187	491 187	491 187	39 726	8.1%	-	-	0.0%
<b>Total</b>	<b>4 991 637</b>	<b>-</b>	<b>4 991 637</b>	<b>4 991 637</b>	<b>4 991 637</b>	<b>73 102</b>	<b>1.5%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
* Available funds refers to adjusted budget including any post adjustment (Virements and shifts)								<b>Not</b>	<b>-</b>	

Transfers and Subsidies spend R73.1 million or 1.5 per cent of the total budget of R4.9 billion. When compared to the same period in the previous financial year expenditure is lower by 1.2 per cent (R14.9 million or 0.3 per cent).

The highest spending department is Legislature at R7.4 million or 13.9 per cent while the lowest spending is Provincial Treasury which has not yet spent.

#### Payment for Capital Assets:

Table 9 below shows expenditure on Payment for Capital Assets per department as at 30 April 2013.

Table 9: Limpopo budgets and expenditure: Payments for capital assets as at 30 April 2013

R thousand	Main Appropriation	Adjustments	Adjusted Appropriation	Available funds*	Projected outcome	Actual spending as at 30 Apr 2013	Actual spending as % of Main budget	(Over)	Under	% (Over)/ under of Main budget
Education	928 836	-	928 836	928 836	928 836	-	0.0%	-	-	0.0%
Health	502 043	-	502 043	502 043	502 043	1 273	0.3%	-	-	0.0%
Social Development	113 840	-	113 840	113 840	113 840	-	0.0%	-	-	0.0%
Public Works	6 000	-	6 000	6 000	6 000	-	0.0%	-	-	0.0%
Agriculture	66 758	-	66 758	66 758	66 758	-200	-0.3%	-	-	0.0%
Roads And Transport	222 126	-	222 126	222 126	222 126	-	0.0%	-	-	0.0%
Co-Operative Governance Human Settlements And	8 044	-	8 044	8 044	8 044	-	0.0%	-	-	0.0%
Sport,Art And Culture	22 813	-	22 813	22 813	22 813	-	0.0%	-	-	0.0%
Safety, Security And Liason	2 574	-	2 574	2 574	2 574	-	0.0%	-	-	0.0%
Office of the Premier	6 301	-	6 301	6 301	6 301	-	0.0%	-	-	0.0%
Legislature	1 600	-	1 600	1 600	1 600	-	0.0%	-	-	0.0%
Treasury	2 877	-	2 877	2 877	2 877	-	0.0%	-	-	0.0%
Economic Development	14 219	-	14 219	14 219	14 219	-	0.0%	-	-	0.0%
<b>Total</b>	<b>1 898 031</b>	<b>-</b>	<b>1 898 031</b>	<b>1 898 031</b>	<b>1 898 031</b>	<b>1 073</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
* Available funds refers to adjusted budget including any post adjustment (Virements and shifts)								Net	-	

Expenditure on Payment for Capital Assets is at R1.1 million or 0.1 per cent of the total budget of R1.9 billion. When compared to the same period in the previous financial year expenditure is lower by 1.4 per cent (R55.5 million or 2.4 per cent in 2012/13).

### Conditional Grants

As reflected in Table 10 below shows expenditure on conditional grants. Spending is very low at R68.2 million or 1.0 per cent of the total budget of R7.2 billion. When compared to the same period in the previous financial year expenditure is lower by R4.3 million (R72.5 million or 1.0 per cent in 2012/13 against R68.2 million or 1.0 per cent in 2013/14). However, the main contributing factor to this is seen to be the delays in the loading of budget in the system which took the better part of month of April.

**Table 10: Limpopo: Conditional Grants Expenditure as at 30 April 2013**

R thousand	Division of Revenue Act	Provincial Actual Payments	Actual Payments as a % of main budget
<b>Agriculture</b>	<b>279 250</b>	<b>487</b>	<b>0.2%</b>
Comprehensive Agricultural Support Programme Grant	205 545	487	0.2%
Ilima/Letsema Projects Grant	43 845	-	0.0%
EPWP Incentive allocation	10 298	-	0.0%
Land Care Programme Grant	19 562	-	0.0%
<b>Sport, Arts and Culture</b>	<b>113 607</b>	<b>712</b>	<b>0.6%</b>
Mass Sport and Recreation Programme	56 529	25	0.0%
EPWP Incentive allocation	550	-	0.0%
Community Library Services Grant	56 528	687	1.2%
<b>Education</b>	<b>2 391 874</b>	<b>37 041</b>	<b>1.5%</b>
HIV and Aids (Life Skills Education) Grant	30 852	135	0.4%
Further Education and Training Colleges Grant	375 709	34 098	9.1%
National School Nutrition Programme Grant	932 050	1 770	0.2%
Infrastructure Grant	983 599	-	0.0%
Dinaledi School grant	10 727	-	0.0%
Social sector EPWP grant	27 768	1 022	3.7%
EPWP Incentive allocation	3 000	16	0.5%
Technical Secondary Schools Recapitalisation Grant	28 169	-	0.0%
<b>Health</b>	<b>1 762 759</b>	<b>24 153</b>	<b>1.4%</b>
Comprehensive HIV and Aids Grant	861 143	9 627	1.1%
Nursing colleges	15 270	-	0.0%
Infrastructure Grant	211 961	-	0.0%
Health Professions Training and Development Grant	109 628	4 001	3.6%
EPWP Social Sector	20 964	-	0.0%
EPWP Incentive grant	3 000	5	0.2%
Health insurance grant	4 850	-	0.0%
Hospital Revitalisation Grant	230 211	265	0.0%
National Tertiary Services Grant	305 732	10 255	3.4%
<b>Co-operate Governance , Human Settlements and Traditional Affairs</b>	<b>1 327 742</b>	<b>5 209</b>	<b>0.4%</b>
Integrated Housing & Human Settlements Development Grant	1 324 742	5 209	0.4%
EPWP Incentive allocation	3 000	-	0.0%
<b>Public Works</b>	<b>3 000</b>	<b>-</b>	<b>0.0%</b>
Devolution of Property Rate Funds Grant	-	-	0.0%
EPWP incentive grant	3 000	-	0.0%
<b>Economic Development</b>	<b>550</b>	<b>651</b>	<b>118.4%</b>
EPWP Incentive grant	550	651	118.4%
<b>Social Development</b>	<b>8 985</b>	<b>-</b>	<b>0.0%</b>
EPWP Incentive grant	8 985	-	0.0%
<b>Roads and Transport</b>	<b>1 291 482</b>	<b>-</b>	<b>0.0%</b>
Infrastructure Grant	990 578	-	0.0%
EPWP Incentive grant	25 972	-	0.0%
Public Transport Operations Grant	274 932	-	0.0%
<b>Total</b>	<b>7 179 249</b>	<b>68 253</b>	<b>1.0%</b>



## Provincial revenue

The table below reflects Own Provincial Revenue receipts as at 31 April 2013

Revenue collection as at April 2013 2013							
R thousand	Main appropriation	Projections to April 2013	Projected outcome	Actual to April 2013	collection as % of budget	Over	(Under)
Education	44 612	3 229	44 720	3 337	7.5%		108
Health	120 708	8 535	3 595	3 478	2.9%		-5 057
Social Development	2 511	192	2 410	91	3.6%	-101	
Public Works	28 797	2 296	28 538	2 037	7.1%	-259	
Agriculture	9 316	145	9 545	373	4.0%		228
Roads and Transport	356 456	8 863	360 822	13 229	3.7%		4 366
Co-operative governance, Human S	2 500	90	2 481	149	5.9%	59	
Sport, Arts & Culture	910	28	904	22	2.5%	-6	
Safety Security & Liaison	873	7	71	5	0.6%	-2	
Office of the Premier	654	36	646	28	4.3%	-8	
Provincial Legislature	257	4	233	10	3.9%	6	
Provincial Treasury	1 366	68	2 600	1 302	95.3%	1 234	
Economic Development Environme	60 577	5 020	62 592	7 049	11.6%		2 029
<b>Total provincial receipts</b>	<b>629 537</b>	<b>28 513</b>	<b>519 158</b>	<b>31 110</b>	<b>4.9%</b>	<b>924</b>	<b>1 674</b>
<b>NET</b>						<b>2 597</b>	

### Economic Classification

Tax receipts	320 336	10 673	327 003	17 340	5.4%	6 667	
Sales of goods and services - non capital assets	218 550	15 150	112 461	9 551	4.4%		-5 599
Transfers received from:	-	-	37	-		0	
Fines, penalties and forfeits	47 686	1 377	2 258	1 074	2.3%		-303
Interest, dividend and rent on land	416	8	46 787	1 291	310.4%	1 283	
Sales of capital assets	14 077	-	9 734	5	0.0%		5
Revenue financial assets	28 472	1 305	20 877	1 848	6.5%		543
<b>Total departmental receipts</b>	<b>629 537</b>	<b>28 513</b>	<b>519 158</b>	<b>31 110</b>	<b>4.9%</b>	<b>7 951</b>	<b>(5 353)</b>
<b>NET</b>						<b>2 597</b>	

Provincial own receipts annual target is R629.5 million. As at 30 April 2013, the Province has collected R31.1 million or 4.9 per cent against a projection of R28.5 million. The collection is above that of the previous corresponding period of R25.5 million. The over collection of R2.6 million is mainly influenced by the following departments that collected more than their projections:

- Roads and Transport – R4.4 million due to more collection on motor vehicle licences.
- Economic Development – R2.0 million on casino and horse racing taxes which was transferred late and reconciled in April 2013.
- Provincial Treasury – R1.2 million mainly due to interest earned on bank balance.
- Agriculture - R0.228 million due to more collection on agricultural produce and recovery of outstanding debts

Despite the overall over collection, the department of Health recorded a significant under collection of R5.1 million on patient fees mainly due to late conversion to BAS version 4.

#### 4. Infrastructure payments

The table 13 below shows infrastructure spending as at the end of April 2014.

R thousand	Main Appropriation	Adjusted Appropriation	Available funds*	Projected outcome	Actual spending as at 31 March 2013	Actual spending (%) as at 31 March 2014	(Over)	Under
Education	997 599		997 599	997 599	-	0.0%	-	-
Health	600 727		600 727	600 727	265	0.0%	-	-
Social Development	95 639		95 639	95 639	-	0.0%	-	-
Public Works	51 502		51 502	51 502	-	0.0%	-	-
Agriculture	171 951		171 951	171 951	-	0.0%	-	-
Roads And Transport	1 903 808		1 903 808	1 903 808	30 112	1.6%	-	-
Co-Operative Governance Human Settlements And Traditional Affairs	1 324 742		1 324 742	1 324 742	5 209	0.4%	-	-
Sport, Art And Culture	22 500		22 500	22 500	-	0.0%	-	-
Economic Development Environment And Tourism	63 102		63 102	63 102	-	0.0%	-	-
<b>Total</b>	<b>5 231 570</b>		<b>5 231 570</b>	<b>5 231 570</b>	<b>35 586</b>	<b>0.7%</b>		

Table 13: Infrastructure Expenditure at 30 April 2013 as per the IRM and IYM for COGHSTA

The overall infrastructure expenditure as at 30 April 2013 is under one per cent and the entire expenditure was on accruals for all the departments which recorded expenditure, except Roads and Transport where the expenditure was for Compensation of Employees for Roads Agency Limpopo (RAL) and the departmental staff.




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Gavin Pratt CA(SA)

Head of Department

Provincial Treasury











**Index**

Comprehensive Agricultural Support Programme Grant	Ilmatalsetema Projects Grant
Land Care Programme Grant: Poverty Relief and Infrastructure Development	Dinaloli Schools Grant
Education Infrastructure Grant	HIV and Aids (Life Skills Education) Grant
National School Nutrition Programme Grant	Technical Secondary Schools Recapitalisation Grant
Provincial Disaster Grant	Comprehensive HIV and Aids Grant
Health Facility Revitalisation Grant	Health Infrastructure Component
Hospital Revitalisation Component	Nursing Colleges and Schools Component
National Professions Training and Development Grant	National Health Insurance Grant
National Tertiary Services Grant	Further Education and Training Colleges Grant
Human Settlements Development Grant	Community Library Services Grant
Mass Participation and Sport Development Grant	Provincial Roads Maintenance Grant
Public Transport Operations Grant	Expanded Public Works Programme Integrated Grant for Provinces
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	

View individual EPWP conditional grants

**Conditional Grants: 2013/14**

**Summary**

Department: **All**

Previous year actual, Budget and MTEF	2012/13	2013/14	2014/15	2015/16												
	7 421 653	7 179 249	6 697 725	7 551 103												
Gazette: Additional																
Gazette: Unforeseeable and unavoidable																
Gazette: Virement																
Gazette: National roll-overs																
Gazette: Amount stopped																
Gazette: Other																
Total National		7 179 249														
Provincial Roll-overs / other adjustments			7 179 249													
Total Available			7 179 249													
	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection	

Payment schedule - National	1 090 344	428 489	254 652	694 369	881 139	270 237	1 085 057	572 878	255 452	976 140	308 923	361 369	7 179 249	1 090 344	6 088 905
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account available - National	1 090 344	428 489	254 652	694 369	881 139	270 237	1 085 057	572 878	255 452	976 140	308 923	361 369	7 179 249	1 090 344	6 088 905
Transfers from National	518 054	300	300	300	300	300	300	300	300	300	300	8 985	518 054	518 054	11 985
Received by Department	518 054	-	-	-	-	-	-	-	-	-	-	-	518 054	518 054	-
Total amount available	67 600	527 999	425 617	418 104	392 073	329 299	439 455	415 321	312 775	452 910	405 633	326 077	4 512 653	67 600	4 505 263
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	572 290	428 489	254 652	694 369	881 139	270 237	1 085 057	572 878	255 452	976 140	308 923	361 369	6 661 195	572 290	6 088 905
Total amount available less Spending	450 454	627 989	425 617	618 104	693 073	270 236	643 458	415 321	272 775	676 140	606 633	376 077	4 694 603	450 454	4 505 129
Transfers from National as % of Total National	7.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.2%	7.2%	0.0%
Spending as % of total available	0.0%	7.4%	5.9%	5.8%	5.5%	4.6%	6.1%	5.8%	5.5%	6.3%	5.7%	4.5%	63.7%	0.9%	62.8%



*Cherry*

I, \_\_\_\_\_, certify:  
 1) That funds have been used properly, accounted for and spent in accordance with the purpose and conditions of the grants;  
 2) Complies with Section 12 of the Division of Revenue Act.

ACCOUNTING OFFICER  
 22/15/2013

Home

Department: Agriculture, Forestry and Fisheries  
 Grant name: Comprehensive Agricultural Support Programme Grant

Previous year actual, budget and MTEF  
 2012/13 2013/14 2014/15 2015/16  
 146 031 205 545 215 473 225 593

Gazette, Additional  
 Gazette, Unforeseeable and unavoidable  
 Gazette, Vermont  
 Gazette, National roll-overs  
 Gazette, Amount stopped  
 Gazette, Other  
 Total Gazetted  
 Total National  
 Provincial Roll-overs / other adjustments  
 Total Available

205 545  
 205 545

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	45 593	-	-	-	64 654	-	57 179	-	-	38 119	-	-	205 545	45 593	159 952
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	45 593	-	-	-	64 654	-	57 179	-	-	38 119	-	-	205 545	45 593	159 952
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	487	3 556	15 881	13 783	22 564	18 943	22 550	28 541	26 887	25 778	18 560	8 015	205 545	487	205 058
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	45 593	-	-	-	64 654	-	57 179	-	-	38 119	-	-	205 545	45 593	159 952
Total amount available less Spending	(487)	(3 556)	(15 881)	(13 783)	(22 564)	(18 943)	(22 550)	(28 541)	(26 887)	(25 778)	(18 560)	(8 015)	(205 545)	(487)	(205 058)
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.2%	1.7%	7.7%	6.7%	11.0%	8.2%	11.0%	13.2%	13.1%	12.5%	9.0%	3.9%	100.0%	0.2%	99.8%

Comments

Home

Department: Agriculture, Forestry and Fisheries  
 Grant name: Irrigalesiona Projects Grant

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16  
 52 801 43 845 46 092 47 940

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Vermont  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other

Total Gazetted: 43 845  
 Total National: 43 845  
 Provincial Roll-overs / other adjustments: -

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	8 759	-	-	-	8 759	-	17 538	-	-	8 759	-	-	43 845	8 759	35 076
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	8 759	-	-	-	8 759	-	17 538	-	-	8 759	-	-	43 845	8 759	35 076
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	844	2 100	3 300	5 644	4 900	4 251	4 562	4 210	3 978	5 633	4 423	43 845	-	43 845
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	8 759	-	-	-	8 759	-	17 538	-	-	8 759	-	-	43 845	8 759	35 076
Total amount available less Spending	-	(844)	(2 100)	(3 300)	(5 644)	(4 900)	(4 251)	(4 562)	(4 210)	(3 978)	(5 633)	(4 423)	(43 845)	-	(43 845)
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	1.0%	4.8%	7.5%	12.9%	11.2%	8.7%	10.4%	9.8%	9.1%	12.8%	10.1%	100.0%	0.0%	100.0%

Comments:

Home

Department: Agriculture, Forestry and Fisheries  
 Grant name: Land Care Programme Grant, Poverty Relief and Infrastructure Development

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16  
 20 355 19 562 10 178 10 512

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Vermont  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other

Total Gazetted: 19 582  
 Total National: 19 582  
 Provincial Roll-overs / other adjustments: -



Spending by Public Entities		2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21	
Payment Schedule less Transfers from National	2 682	-	(7)	2 682	(19)	2 682	(13 200)	2 682	(4 807)	2 682	(12)	2 682	(2 700)	2 682	(20)	2 682	(19 727)	2 682	(10 227)
Total amount available less Spending	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.1%	22.2%	0.1%	38.5%	0.1%	32.4%	0.1%	3.4%	0.2%	0.0%	0.2%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	
Comments																			

Department Grant name	Education Education Infrastructure Grant												Total Available	Year to date	Projection
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
Previous year actual, budget and MIEF	942 091	983 599	1 145 712	1 609 491	2 458 899	2 458 899	2 458 899	2 458 899	2 458 899	2 458 899	2 458 899	2 458 899	983 599	122 951	860 648
Gazette: Additional															
Gazette: Unforeseeable and unavoidable															
Gazette: Virement															
Gazette: National roll-overs															
Gazette: Amount stopped															
Gazette: Other															
Total Gazetted															
Total National															
Provincial Roll-overs / other adjustments															
Payment schedule - National	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951
Spending	-	192 858	113 135	120 458	81 077	28 712	74 001	83 135	49 519	134 302	95 694	28 708	122 951	122 951	997 599
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951	122 951
Total amount available less Spending	12 595	12 595	12 595	12 595	12 595	12 595	12 595	12 595	12 595	12 595	12 595	12 595	12 595	12 595	12 595
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	19.9%	11.5%	12.2%	8.2%	2.7%	7.5%	8.5%	5.0%	12.7%	8.7%	2.7%	100.0%	100.0%	100.0%
Comments															

Department: Education  
 Grant name: HIV and Aids (Life Skills Education) Grant

2012/13 2013/14 2014/15 2015/16  
 Previous year actual, budget and MTEF 29 942 30 852 31 085 31 542

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Virement  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total Gazetted 30 852

Total National 30 852  
 Provincial Roll-overs / other adjustments -  
 Total Available 30 852

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	3 085	-	-	9 256	-	-	12 341	-	-	6 170	-	-	30 852	3 085	27 767
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	3 085	-	-	9 256	-	-	12 341	-	-	6 170	-	-	30 852	3 085	27 767
Transfers from National	3 085	-	-	-	-	-	-	-	-	-	-	-	3 085	3 085	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	3 085	-	-	-	-	-	-	-	-	-	-	-	3 085	3 085	-
Spending	135	940	1 418	2 297	3 233	3 430	2 305	3 693	2 605	3 222	4 305	3 269	30 852	135	30 717
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule fees - Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	2 950	(840)	(1 418)	6 959	(3 233)	(3 430)	10 036	(3 693)	(2 605)	2 948	(4 305)	(3 269)	27 767	2 950	27 767
Transfers from National as % of Total National	10.0%	0.0%	0.0%	7.4%	0.0%	0.0%	7.5%	12.0%	8.4%	10.4%	14.0%	10.6%	10.0%	10.0%	0.4%
Spending as % of total available	4.4%	3.0%	4.6%	2.5%	10.5%	11.1%	7.5%	12.0%	8.4%	10.4%	14.0%	10.6%	100.0%	4.4%	99.6%

Comments

Home

Department: Education  
 Grant name: National School Nutrition Programme Grant

2012/13 2013/14 2014/15 2015/16  
 Previous year actual, budget and MTEF 879 338 932 050 991 153 1 030 799

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Virement  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total Gazetted 932 050

Total National 932 050  
 Provincial Roll-overs / other adjustments -



Spending by Public Entities												
Payment Schedule less Transfers from National	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Total amount available less Spending	-	425	(2 721)	(2 352)	(672)	(1 022)	12 878	(1 808)	11 258	(2 721)	-	28 169
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	12.2%	8.3%	2.4%	3.8%	1.9%	6.4%	0.0%	8.7%	4.9%	50.3%
Comments												

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Department Grant name	Cooperative Governance and Traditional Affairs Provincial Disaster Grant														
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23				
Previous year actual, budget and MTEF	-	-	-	-	-	-	-	-	-	-	-	-			
Gazette: Additional															
Gazette: Unfetterable and unfundable															
Gazette: Virement															
Gazette: National roll-overs															
Gazette: Amount stopped															
Gazette: Other															
Total Gazetted															
Total National															
Provincial Roll-overs / other adjustments															
Total Available															
Payment schedule - National	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Comments															

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Department	Health												Total	Year to date	Projection	
Grant name	Comprehensive HIV and Aids Grant															
Previous year actual, budget and MTEF	2012/13	2013/14	2014/15	2015/16												
Gazette: Additional																
Gazette: Unforeseeable and unavoidable																
Gazette: Virement																
Gazette: National roll-overs																
Gazette: Amount stopped																
Gazette: Other																
<b>Total Gazetted</b>		861 143														
<b>Total National</b>		861 143														
<b>Provincial Roll-overs / other adjustments</b>																
<b>Total Available</b>		861 143														
Payment schedule - National	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)				
Withholding of funds - National	70 426	70 426	70 426	73 145	73 145	73 145	73 473	73 473	73 473	70 004	70 004	70 003	861 143	70 426	790 717	
Amount available - National	70 426	70 426	70 426	73 145	73 145	73 145	73 473	73 473	73 473	70 004	70 004	70 003	861 143	70 426	790 717	
Transfers from National	70 426													70 426		
Received by Department																
<b>Total amount available</b>	<b>70 426</b>	<b>77 410</b>	<b>77 410</b>	<b>77 410</b>	<b>77 410</b>	<b>77 410</b>	<b>77 410</b>	<b>77 410</b>	<b>77 410</b>	<b>77 410</b>	<b>77 410</b>	<b>77 417</b>	<b>861 143</b>	<b>70 426</b>	<b>851 517</b>	
of which:																
Transfers to Municipalities																
of which:																
Spending by Municipalities																
Transfers to Public Entities																
of which:																
Spending by Public Entities																
Payment Schedule less Transfers from National		70 426	70 426	73 145	73 145	73 145	73 473	73 473	73 473	70 004	70 004	70 003	790 717		790 717	
Total amount available less Spending	60 800	(77 410)	(77 410)	(77 410)	(77 410)	(77 410)	(77 410)	(77 410)	(77 410)	(77 410)	(77 410)	(77 417)	(790 717)	60 800	(851 517)	
Transfers from National as % of Total National	8.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.2%	8.2%	0.0%	
Spending as % of Total available	1.1%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	100.0%	1.1%	98.9%	
<b>Comments</b>																

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Department: Health  
Grant name: Health Facility Revitalisation Grant

Previous year actual, budget and MTEF

2012/13 2013/14 2014/15 2015/16  
612 645 457 442 170 673 203 824

Gazette: Additional  
Gazette: Unforeseeable and unavoidable  
Gazette: Virement  
Gazette: National roll-overs  
Gazette: Amount stopped  
Gazette: Other  
Total Gazetted  
Total National  
Provincial Roll-overs / other adjustments

457 442





Spending by Public Entities																	
Payment Schedule fees	Transfers from National	40 875	(17 230)	(17 268)	(18 248)	61 024	(19 268)	(19 276)	62 385	(19 268)	47 517	(19 268)	(19 268)	(19 271)	170 868	40 875	170 868
Total amount available less Spending	Transfers from National as % of Total National	19.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	19.3%	0.0%
Spending as % of total available		0.0%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	100.0%	0.0%	100.0%
<b>Comments</b>																	

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Department Grant name	Health Hospital Revitalisation Component	2012/13 332 357	2013/14 230 211	2014/15 129 286	2015/16 147 632	Monthly Breakdown												Total	Year to date	Projection
						Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)			
<b>Previous year actual budget and MTEF</b>																				
Gazette: Additional																				
Gazette: Unforeseeable and unavoidable																				
Gazette: Viement																				
Gazette: National roll-overs																				
Gazette: Amount stopped																				
Gazette: Other																				
<b>Total National</b>																				
<b>Total Gazetted</b>																				
<b>Provincial Roll-overs / other adjustments</b>																				
<b>Total Available</b>																				
230 211																				
Payment schedule - National																				
Withholding of funds - National																				
Amount available - National																				
Transfers from National																				
Received by Department																				
<b>Total amount available</b>																				
<b>Spending</b>																				
of which:																				
Transfers to Municipalities																				
of which:																				
Spending by Municipalities																				
Transfers to Public Entities																				
of which:																				
Spending by Public Entities																				
Transfers from National																				
Payment Schedule fees																				
Transfers from National																				
Spending as % of total available																				
<b>Comments</b>																				

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Department	Health														
Grant name	Nursing Colleges and Schools Component														
2012/13	2013/14	2014/15	2015/16												
12 400	15 270	18 570	19 792												
<b>Previous year actual, budget and MTEF</b>															
Gazette: Additional															
Gazette: Unforeseeable and unavoidable															
Gazette: Virement															
Gazette: National roll-overs															
Gazette: Amount stopped															
Gazette: Other															
Total Gazetted															
Total National															
Provincial Roll-overs / other adjustments															
Total Available															
	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection

Payment schedule - National	2 800	-	-	3 900	-	-	5 000	-	-	3 570	-	-	15 270	2 800	12 470
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	2 800	-	-	3 900	-	-	5 000	-	-	3 570	-	-	15 270	2 800	12 470
Transfers from National	2 800	-	-	-	-	-	-	-	-	-	-	-	2 800	2 800	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	2 800	-	-	-	-	-	-	-	-	-	-	-	2 800	2 800	-
Spending	-	1 388	1 388	1 388	1 388	1 388	1 388	1 388	1 388	1 388	1 388	1 390	15 270	-	15 270
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Comments	Payment Schedules: Transfer from National														
Total amount available less spending	2 800	(1 388)	(1 388)	3 800	-	-	5 000	-	-	3 870	-	-	12 470	2 800	12 470
Transfers from National as % of Total National	18.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.3%	18.3%	0.0%
Spending as % of total available	0.0%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	100.0%	100.0%	100.0%

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Department	Health			
Grant name	National Professions Training and Development Grant			
2012/13	2013/14	2014/15	2015/16	
103 913	109 628	116 206	121 552	
<b>Previous year actual, budget and MTEF</b>				
Gazette: Additional				
Gazette: Unforeseeable and unavoidable				
Gazette: Virement				
Gazette: National roll-overs				
Gazette: Amount stopped				
Gazette: Other				
Total Gazetted				
Total National				
Provincial Roll-overs / other adjustments				



Spending by Public Entities										
Payment Schedule less Transfers from National	970	(440)	(440)	(440)	(440)	(440)	(440)	(440)	(440)	3 880
Total amount available less Spending	20 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	20 0%
Transfers from National as % of Total National	0 0%	8 1%	8 1%	8 1%	8 1%	8 1%	8 1%	8 1%	8 1%	100 0%
Spending as % of total available	0 0%	8 1%	8 1%	8 1%	8 1%	8 1%	8 1%	8 1%	8 1%	100 0%
Comments										

Department Grant name	Health National Tertiary Services Grant												Total	Year to date	Projection
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
Previous year actual budget and MIEF	288 427	305 732	323 158	338 024	-	-	-	-	-	-	-	-	305 732	25 478	280 254
Gazette: Additional															
Gazette: Unforeseeable and unavoidable															
Gazette: Viement															
Gazette: National rollovers															
Gazette: Amount stopped															
Gazette: Other															
Total Gazetted	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total National	305 732	305 732	323 158	338 024	-	-	-	-	-	-	-	-	305 732	25 478	280 254
Provincial Roll-overs / other adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Available	305 732	305 732	323 158	338 024	-	-	-	-	-	-	-	-	305 732	25 478	280 254
Payment schedule - National	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 477	25 477	25 477	25 478	280 254
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-		
Amount available - National	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 477	25 477	25 477	25 478	280 254
Transfers from National	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 477	25 477	25 477	25 478	280 254
Received by Department	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 477	25 477	25 477	25 478	280 254
Total amount available	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 477	25 477	25 477	25 478	280 254
Spending	10 255	26 861	26 861	26 861	26 861	26 861	26 861	26 861	26 861	26 861	26 861	26 861	26 861	10 255	289 477
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-		
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-		
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-		
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-		
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-		
Payment Schedule less Transfers from National	-	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 478	25 477	25 477	25 477	280 254	280 254
Total amount available less Spending	15 223	(26 861)	(26 861)	(26 861)	(26 861)	(26 861)	(26 861)	(26 861)	(26 861)	(26 861)	(26 861)	(26 861)	(26 861)	15 223	(289 477)
Transfers from National as % of Total National	8 3%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	8 3%	0 0%
Spending as % of total available	3 4%	8 8%	8 8%	8 8%	8 8%	8 8%	8 8%	8 8%	8 8%	8 8%	8 8%	8 8%	8 8%	3 4%	99 1%
Comments															

Department: Education  
 Grant name: Further Education and Training Colleges Grant

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16  
 545 768 315 709 399 560 422 922

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Vermont  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total Gazetted  
 Total National  
 Provincial Roll-overs / other adjustments

315 709  
 315 709  
 -

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	60 256	30 128	30 128	30 128	30 128	30 128	39 582	31 308	31 308	31 308	31 307	-	375 709	60 256	315 453
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	60 256	30 128	30 128	30 128	30 128	30 128	39 582	31 308	31 308	31 308	31 307	-	375 709	60 256	315 453
Transfers from National	60 256	-	-	-	-	-	-	-	-	-	-	-	60 256	60 256	-
Received by Department	60 256	-	-	-	-	-	-	-	-	-	-	-	60 256	60 256	-
Total amount available	34 098	31 308	30 368	30 367	30 399	31 308	31 308	31 308	31 308	31 310	31 312	31 315	315 709	34 098	341 611
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	30 728	30 128	30 728	30 728	30 728	39 582	31 308	31 308	31 308	31 307	-	314 453	-	315 453
Total amount available less Spending	28 158	(7 308)	(20 368)	(20 367)	(20 399)	(21 308)	(21 308)	(21 308)	(21 308)	(21 310)	(21 312)	(21 315)	(21 453)	28 158	(21 611)
Transfer from National as % of Total National	16.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.0%	16.0%	0.0%
Spending as % of total available	8.1%	8.3%	8.1%	8.1%	8.1%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	100.0%	8.1%	80.2%
Comments															

Home

Department: Human Settlements  
 Grant name: Human Settlements Development Grant

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16  
 1 538 167 1 324 742 690 235 685 925

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Vermont  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total Gazetted  
 Total National  
 Provincial Roll-overs / other adjustments

1 324 742  
 1 324 742  
 -



Spending by Public Entities										
Payment Schedule less Transfers from National	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Total amount available less Spending	(817)	(473)	(1507)	(474)	(475)	(476)	(477)	(478)	(479)	(480)
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	1.2%	8.3%	10.0%	8.4%	8.2%	8.1%	8.3%	8.2%	8.3%	8.5%
Comments										

Home

Department: Sport and Recreation SA, Arts and Culture  
 Grant name: Mass Participation and Sport Development Grant

Previous year actual, budget and MTEF	2012/13	2013/14	2014/15	2015/16
Gazette: Additional	43 110	56 529	59 355	62 323
Gazette: Unforeseen and unavoidable				
Gazette: Virement				
Gazette: National roll-overs				
Gazette: Amount stopped				
Gazette: Other				
Total Gazetted		56 529		
Total National				
Provincial Roll-overs / other adjustments				
Total Available		56 529		

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	20 836	-	-	-	20 836	-	-	7 430	-	7 427	-	-	56 529	20 836	35 693
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	20 836	-	-	-	20 836	-	-	7 430	-	7 427	-	-	56 529	20 836	35 693
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	25	9 179	4 804	4 740	4 944	4 753	4 656	4 791	4 834	4 660	4 504	4 619	56 529	25	56 504
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	20 836	(9 179)	(4 804)	(4 740)	(4 944)	(4 753)	(4 656)	(4 791)	(4 834)	(4 660)	(4 504)	(4 619)	56 529	20 836	35 693
Total amount available less Spending	(25)	(9 179)	(4 804)	(4 740)	(4 944)	(4 753)	(4 656)	(4 791)	(4 834)	(4 660)	(4 504)	(4 619)	(56 529)	(25)	(56 504)
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	16.2%	8.5%	8.4%	8.7%	8.4%	8.2%	8.5%	8.6%	8.2%	8.0%	8.2%	100.0%	0.0%	100.0%
Comments															

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Department: Transport  
 Grant name: Provincial Roads Maintenance Grant

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16  
 935 272 990 578 1 071 819 1 152 561

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Virement  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total National: 990 578  
 Provincial Roll-overs / other adjustments: -  
 Total Available: 990 578

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	293 521	-	-	278 823	-	-	325 293	-	-	92 941	-	-	990 578	293 521	697 057
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	293 521	-	-	278 823	-	-	325 293	-	-	92 941	-	-	990 578	293 521	697 057
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	293 521	-	-	278 823	-	-	325 293	-	-	92 941	-	-	990 578	293 521	697 057
Total amount available less Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments

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Department: Transport  
 Grant name: Public Transport Operations Grant

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16  
 222 728 274 932 288 840 302 728

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Virement  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total National: 274 932  
 Provincial Roll-overs / other adjustments: -



Spending by Public Entities			
Payment Schedule less Transfers from National	11 728	14 811	49 310
Total amount available less Spending	(1 627)	(4 239)	(49 733)
Transfers from National as % of Total National	0.0%	0.0%	0.0%
Spending as % of total available	2.1%	8.8%	123.1%
Comments			

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Department Grant name	Public Works Social Sector Expanded Public Works Programme Incentive Grant for Provinces												Total	Year to date	Projection			
	2012/13	2013/14	2014/15	2015/16	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)				Dec (P)	Jan (P)	Feb (P)
Previous year actual, budget and MTEF	13 394	57 717	-	-														
Gazette: Additional	-	-	-	-														
Gazette: Unforeseeable and unavoidable	-	-	-	-														
Gazette: Vermont	-	-	-	-														
Gazette: National roll-overs	-	-	-	-														
Gazette: Amount stopped	-	-	-	-														
Gazette: Other	-	-	-	-														
Total Gazetted	57 717	57 717	-	-														
Total National	57 717	57 717	-	-														
Provincial Roll-overs / other adjustments	-	-	-	-														
Total Available	57 717	57 717	-	-														
Payment schedule - National	-	23 087	-	17 315														
Withholding of funds - National	-	-	-	-														
Amount available - National	-	23 087	-	17 315														
Transfers from National	-	-	-	-														
Received by Department	-	300	300	300														
Total amount available	-	300	300	300														
Spending	16	2 233	2 233	2 233														
of which:	-	-	-	-														
Transfers to Municipalities	-	-	-	-														
of which:	-	-	-	-														
Spending by Municipalities	-	-	-	-														
Transfers to Public Entities	-	-	-	-														
of which:	-	-	-	-														
Spending by Public Entities	-	-	-	-														
Payment Schedule less Transfers from National	20 067	17 215	17 215	17 215														
Total amount available less Spending	(16)	(2 233)	(2 233)	(2 233)														
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%														
Spending as % of total available	0.0%	3.8%	3.9%	3.9%														
Comments																		

Home

Department: Public Works  
 Grant name: Expanded Public Works Programme Incentive Grant for Provinces - Education

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Vermont  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other

Total Gazetted: 27 768  
 Provincial Roll-overs / other adjustments: -  
 Total Available: 27 768

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	1 022	2 722	3 198	2 314	2 314	2 314	3 990	2 314	2 314	1 814	1 814	1 638	27 768	1 022	26 746
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	(1 022)	(2 722)	(3 198)	(2 314)	(2 314)	(2 314)	(3 990)	(2 314)	(2 314)	(1 814)	(1 814)	(1 638)	(27 768)	(1 022)	(26 746)
Total amount available less Spending	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	3.7%	8.8%	11.5%	8.2%	8.2%	8.2%	14.4%	8.2%	8.2%	6.5%	6.5%	5.9%	100.0%	3.7%	99.3%
Spending as % of total available															

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Department: Public Works  
 Grant name: Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Education

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Vermont  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total Gazetted: 3 000  
 Provincial Roll-overs / other adjustments: -



Spending by Public Entities		
Payment Schedule less Transfer from National	2012/13	2013/14
Total amount available less Spending	(1)	(2)
Transfers from National as % of Total National	0.0%	0.0%
Spending as % of total available	0.2%	0.2%
<b>Comments</b>		

Spending by Public Entities		
Payment Schedule less Transfer from National	2012/13	2013/14
Total amount available less Spending	(1)	(2)
Transfers from National as % of Total National	0.0%	0.0%
Spending as % of total available	0.2%	0.2%
<b>Comments</b>		

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Department	Public Works												Total	Year to date	Projection
Grant name	Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Health														
Previous year actual, budget and MTEF	2012/13	2013/14	2014/15	2015/16											
Gazette: Additional	-	-	-	-									-	-	-
Gazette: Unforeseeable and unavoidable	-	-	-	-									-	-	-
Gazette: Vaerment	-	-	-	-									-	-	-
Gazette: National roll-overs	-	-	-	-									-	-	-
Gazette: Amount stopped	-	-	-	-									-	-	-
Gazette: Other	-	-	-	-									-	-	-
<b>Total National</b>	-	20 964	-	-									-	-	-
<b>Provincial Roll-overs / other adjustments</b>	-	-	-	-									-	-	-
<b>Total Available</b>	-	20 964	-	-									-	-	-

Payment schedule - National Withholding of funds - National Amount available - National Transfers from National Received by Department <b>Total amount available</b> <b>Spending</b> of which: Transfers to Municipalities Spending by Municipalities Transfers to Public Entities of which: Spending by Public Entities	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)			
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total amount available</b>	-	1 905	1 905	1 905	1 905	1 905	1 905	1 905	1 905	1 905	1 905	1 914	20 964	-	20 964
<b>Spending</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payment Schedule less Transfers from National</b>	-	(1 905)	(1 905)	(1 905)	(1 905)	(1 905)	(1 905)	(1 905)	(1 905)	(1 905)	(1 905)	(1 914)	(20 964)	-	(20 964)
<b>Total amount available less Spending</b>	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-	0.0%
<b>Transfers from National as % of Total National</b>	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-	0.0%
<b>Spending as % of total available</b>	-	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	100.0%	-	100.0%

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Public Works  
Expanded Public Works Programme Integrated Grant for Provinces - Social Development

Department	Grant name	2012/13	2013/14	2014/15	2015/16	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
	Previous year actual, budget and MTEF	11 168	8 935	-	-													8 935	-	8 935
	Gazette: Additional	-	-	-	-														-	-
	Gazette: Unforeseeable and unavoidable	-	-	-	-														-	-
	Gazette: Viement	-	-	-	-														-	-
	Gazette: National roll-overs	-	-	-	-														-	-
	Gazette: Amount stopped	-	-	-	-														-	-
	Gazette: Other	-	-	-	-														-	-
	Total Gazetted	-	8 935	-	-													8 935	-	8 935
	Total National	-	8 935	-	-													8 935	-	8 935
	Provincial Roll-overs / other adjustments	-	-	-	-													-	-	-
	Total Available	-	8 935	-	-													8 935	-	8 935

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	8 935	-	8 935
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	8 935	-	8 935
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	8 935	-	8 935
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less: Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%

Comments

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Public Works  
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Social Development

Department	Grant name	2012/13	2013/14	2014/15	2015/16
	Previous year actual, budget and MTEF	-	-	-	-
	Gazette: Additional	-	-	-	-
	Gazette: Unforeseeable and unavoidable	-	-	-	-
	Gazette: Viement	-	-	-	-
	Gazette: National roll-overs	-	-	-	-
	Gazette: Amount stopped	-	-	-	-
	Gazette: Other	-	-	-	-
	Total Gazetted	-	-	-	-
	Total National	-	-	-	-
	Provincial Roll-overs / other adjustments	-	-	-	-





Spending by Public Entities											
Payment Schedule less Transfers from National	2012/13	2013/14	2014/15	2015/16							
Total amount available less Spending	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments											

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Department: Public Works  
 Grant name: Social Sector Expanded Public Works Programme Incentive Grant for Purposes - Public Works

2012/13 2013/14 2014/15 2015/16  
 Previous year actual, budget and MTEF 2 878 3 000 - -

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Virement  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total National  
 Provincial Roll-overs / other adjustments  
 Total Available

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	300	300	300	300	300	300	300	300	300	300	300	3 000	-	3 000
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments											

Home

Department: Public Works  
 Grant name: Expanded Public Works Programme Integrated Grant for Provinces - Agriculture

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16

Gazette: Additional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Unforeseeable and unavoidable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Virement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: National roll-overs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Amount stopped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gazetted</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>
<b>Total National</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>
<b>Provincial Roll-overs / other adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>	<b>21 477</b>

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total amount available</b>	<b>-</b>	<b>614</b>	<b>1 002</b>	<b>2 200</b>	<b>1 635</b>	<b>1 944</b>	<b>1 892</b>	<b>2 540</b>	<b>2 130</b>	<b>2 561</b>	<b>2 122</b>	<b>2 817</b>	<b>21 477</b>	<b>-</b>	<b>21 477</b>
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	(614)	(1 002)	(2 200)	(1 635)	(1 944)	(1 892)	(2 540)	(2 130)	(2 561)	(2 122)	(2 817)	(21 477)	-	(21 477)
Total amount available less Spending	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	-	0.0%	2.9%	4.7%	10.2%	7.7%	8.5%	11.5%	8.8%	11.5%	8.5%	12.1%	100.0%	-	100.0%
Spending as % of total available	-	0.0%	2.9%	4.7%	10.2%	7.7%	8.5%	11.5%	8.8%	11.5%	8.5%	12.1%	100.0%	-	100.0%

Comments: Provincial Roll-overs / other adjustments

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Department: Public Works  
 Grant name: Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Agriculture

Previous year actual, budget and MTEF: 2012/13 2013/14 2014/15 2015/16

Gazette: Additional	-	-	-	-
Gazette: Unforeseeable and unavoidable	-	-	-	-
Gazette: Virement	-	-	-	-
Gazette: National roll-overs	-	-	-	-
Gazette: Amount stopped	-	-	-	-
Gazette: Other	-	-	-	-
<b>Total Gazetted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total National</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provincial Roll-overs / other adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Spending by Public Entities															
Payment Schedule less Transfers from National	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Total amount available less Spending	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Comments															

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Department Grant name	Public Works Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Roads And Transport														
	2012/13	2013/14	2014/15	2015/16											
Previous year actual, budget and MTEF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Additional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Unfreesable and unavocable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Virement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: National roll-overs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Amount stopped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gazeted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Roll-overs / other adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Comments															

Home

Department: Public Works  
 Grant name: Expanded Public Works Programme Integrated Grant for Provinces - Co-Operative Governance Human Settlements And Traditional Affairs

Previous year actual budget and MTEF: 2012/13: 3 000; 2013/14: 3 000; 2014/15: -; 2015/16: -

Gazette: Additional  
 Gazette: Unforeseeable and unavoidable  
 Gazette: Virement  
 Gazette: National roll-overs  
 Gazette: Amount stopped  
 Gazette: Other  
 Total Gazetted: 3 000  
 Total National: 3 000  
 Provincial Roll-overs / other adjustments: -  
 Total Available: 3 000

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments: -

Department	Grant name	2012/13	2013/14	2014/15	2015/16
Public Works	Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Co-Operative Governance Human Settlements And Traditional Affairs	-	-	-	-
<b>Previous year actual budget and MTEF</b>					
Gazette: Additional		-	-	-	-
Gazette: Unforeseeable and unavoidable		-	-	-	-
Gazette: Virement		-	-	-	-
Gazette: National roll-overs		-	-	-	-
Gazette: Amount stopped		-	-	-	-
Gazette: Other		-	-	-	-
<b>Total Gazetted</b>		-	-	-	-
<b>Total National</b>		-	-	-	-
<b>Provincial Roll-overs / other adjustments</b>		-	-	-	-
<b>Total Available</b>		-	-	-	-



Payment Schedule less Transfers from National	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total	Year to date	Projection
Total amount available less Spending	0.0%	(113)	(87)	(88)	(87)	(88)	(87)	(88)	(87)	(88)	(858)	0.0%	(858)
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	20.5%	15.8%	16.0%	15.8%	16.0%	15.8%	16.0%	15.8%	16.0%	100.0%	0.0%	100.0%
Comments													

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Department	Grant name	2012/13	2013/14	2014/15	2015/16							Total	Year to date	Projection
Public Works	Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Sport, Art And Culture	-	-	-	-							-	-	-
Previous year actual, budget and MTEF		-	-	-	-							-	-	-
Gazette: Additional		-	-	-	-							-	-	-
Gazette: Unforeseeable and unavoidable		-	-	-	-							-	-	-
Gazette: Virement		-	-	-	-							-	-	-
Gazette: National roll-overs		-	-	-	-							-	-	-
Gazette: Amount stopped		-	-	-	-							-	-	-
Gazette: Other		-	-	-	-							-	-	-
Total National		-	-	-	-							-	-	-
Provincial Roll-overs / other adjustments		-	-	-	-							-	-	-
Total Available		-	-	-	-							-	-	-

Payment schedule - National	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Comments															

Home

Department: Public Works  
 Grant name: Expanded Public Works Programme Integrated Grant for Provinces - Safety, Security And Liaison

	2012/13	2013/14	2014/15	2015/16													Total	Year to date	Projection
<b>Previous year actual, budget and MTEF</b>	-	-	-	-													-	-	-
Gazette: Additional	-	-	-	-													-	-	-
Gazette: Unforeseeable and unavoidable	-	-	-	-													-	-	-
Gazette: Virement	-	-	-	-													-	-	-
Gazette: National roll-overs	-	-	-	-													-	-	-
Gazette: Amount stopped	-	-	-	-													-	-	-
Gazette: Other	-	-	-	-													-	-	-
<b>Total Gazetted</b>	-	-	-	-													-	-	-
<b>Total National</b>	-	-	-	-													-	-	-
<b>Provincial Roll-overs / other adjustments</b>	-	-	-	-													-	-	-
<b>Total Available</b>	-	-	-	-													-	-	-
Payment schedule - National	-	-	-	-													-	-	-
Withholding of funds - National	-	-	-	-													-	-	-
Amount available - National	-	-	-	-													-	-	-
Transfers from National	-	-	-	-													-	-	-
Received by Department	-	-	-	-													-	-	-
<b>Total amount available</b>	-	-	-	-													-	-	-
<b>Spending</b>	-	-	-	-													-	-	-
of which:	-	-	-	-													-	-	-
Transfers to Municipalities	-	-	-	-													-	-	-
of which:	-	-	-	-													-	-	-
Spending by Municipalities	-	-	-	-													-	-	-
Transfers to Public Entities	-	-	-	-													-	-	-
of which:	-	-	-	-													-	-	-
Spending by Public Entities	-	-	-	-													-	-	-
<b>Payment Schedule less Transfers from National</b>	-	-	-	-													-	-	-
<b>Total amount available less Spending</b>	-	-	-	-													-	-	-
<b>Transfers from National as % of Total National</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
<b>Spending as % of Total available</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
<b>Comments</b>																			

**Home**

Department: Public Works  
Grant name: Social Socio Expanded Public Works Programme Incentive Grant for Provinces - Safety, Security And Liaison

Previous year actual, budget and MTEF	2012/13	2013/14	2014/15	2015/16													Total	Year to date	Projection
Gazette: Additional	-	-	-	-													-	-	-
Gazette: Unforeseeable and unavoidable	-	-	-	-													-	-	-
Gazette: Virement	-	-	-	-													-	-	-
Gazette: National roll-overs	-	-	-	-													-	-	-
Gazette: Amount stopped	-	-	-	-													-	-	-
Gazette: Other	-	-	-	-													-	-	-
<b>Total Gazetted</b>	-	-	-	-													-	-	-
<b>Total National</b>	-	-	-	-													-	-	-
<b>Provincial Roll-overs / other adjustments</b>	-	-	-	-													-	-	-
<b>Total Available</b>	-	-	-	-													-	-	-
	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)							





Total amount available less Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of Total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments

Public Works	2012/13	2013/14	2014/15	2015/16											
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Department: Public Works  
 Grant name: Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Office Of The Premier

Previous year actual, budget and MTEF

Gazette: Additional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Unforeseeable and unavoidable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Virement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: National roll-overs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Amount stopped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gazette: Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Roll-overs / other adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Payment schedule - National  
 Withholding of funds - National  
 Amount available - National  
 Transfers from National  
 Received by Department  
 Total amount available

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Payment Schedule less Transfers from National  
 Total amount available less Spending  
 Transfers from National as % of Total National  
 Spending as % of Total available

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment Schedule less Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of Total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Department: Public Works  
 Grant name: Expanded Public Works Programme Integrated Grant for Provinces - Legislature





Transfers from National as % of Total National Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Comments																			

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Department	Public Works																
Grant name	Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Treasury																
Previous year actual, budget and MTEF	2012/13	2013/14	2014/15	2015/16													
Gazette: Additional																	
Gazette: Unforeseeable and unavoidable																	
Gazette: Virement																	
Gazette: National roll-overs																	
Gazette: Amount stopped																	
Gazette: Other																	
Total Gazetted																	
Total National																	
Provincial Roll-overs / other adjustments																	
Total Available																	

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total amount available less Spending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Department	Public Works
Grant name	Expanded Public Works Programme Integrated Grant for Provinces - Economic Development Environment And Tourism

Previous year actual, budget and MTEF	2012/13	2013/14	2014/15	2015/16
Gazette: Additional	-	-	-	-
Gazette: Unforeseeable and unavoidable	-	-	-	-
Gazette: Vermont	-	-	-	-
Gazette: National roll-overs	-	-	-	-
Gazette: Amount stopped	-	-	-	-
Gazette: Other	-	-	-	-
<b>Total Gazetted</b>	-	-	-	-
<b>Total National</b>	-	-	-	-
<b>Provincial Roll-overs / other adjustments</b>	-	-	-	-
<b>Total Available</b>	-	-	-	-

	Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
Payment schedule - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Withholding of funds - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount available - National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Received by Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total amount available</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Spending</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spending by Public Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment Schedule less Transfers from National	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total amount available less Spending</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfer from National as % of Total National	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Spending as % of Total available	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Comments</b>															

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Department	Public Works													
Grant name	Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Economic Development Environment And Tourism													
2012/13	2013/14	2014/15	2015/16											
Previous year actual, budget and MTEF	550	-	-											
Gazette: Additional	-	-	-											
Gazette: Unforeseeable and unavoidable	-	-	-											
Gazette: Vermont	-	-	-											
Gazette: National roll-overs	-	-	-											
Gazette: Amount stopped	-	-	-											
Gazette: Other	-	-	-											
<b>Total Gazetted</b>	550	-	-											
<b>Total National</b>	550	-	-											
<b>Provincial Roll-overs / other adjustments</b>	-	-	-											
<b>Total Available</b>	550	-	-											
Apr (A)	May (P)	Jun (P)	Jul (P)	Aug (P)	Sep (P)	Oct (P)	Nov (P)	Dec (P)	Jan (P)	Feb (P)	Mar (P)	Total	Year to date	Projection
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Payment schedule - National

