

2nd Quarter Ended 31 December 2019
CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS
NORTHERN CAPE: JOHN TAZOLO QUERENWE (PC:09)

Expenditure	Budgeted for 2019	Actual for 2019	Approved for 2019	Year to date		First Quarter		Second Quarter		YTD Expenditure		% Changes from 2nd Q		% Changes for the 2nd Q		Approved YTD Expenditure
				Actual expenditure	Approved	Actual expenditure	Approved	Actual expenditure	Approved	Actual expenditure	Approved	Actual expenditure	Approved	Actual expenditure	Approved	
Expenditure																
Local Government Financial Management Grant	1,405	1,405	1,405	1,405	1,405	692	692	713	713	1,405	1,405	(10.0%)	67.0%	81.0%	1,405	1,405
Local Government Development Grant	1,000	1,000	1,000	1,000	1,000	700	700	741	741	1,000	1,000	(10.0%)	62.0%	81.0%	1,000	1,000
Regional Development Partnership Grants (RD)	3,305	3,305	3,305	3,305	3,305	1,945	1,945	1,075	1,075	3,020	3,020	(10.0%)	31.0%	81.0%	3,020	3,020
- Local Govt	1,800	1,800	1,800	1,800	1,800	1,000	1,000	1,000	1,000	1,800	1,800	(10.0%)	55.6%	81.0%	1,800	1,800
- Other	1,505	1,505	1,505	1,505	1,505	945	945	75	75	1,220	1,220	(10.0%)	25.4%	81.0%	1,220	1,220
- Other	1,505	1,505	1,505	1,505	1,505	945	945	75	75	1,220	1,220	(10.0%)	25.4%	81.0%	1,220	1,220
- Other	1,505	1,505	1,505	1,505	1,505	945	945	75	75	1,220	1,220	(10.0%)	25.4%	81.0%	1,220	1,220
Total	6,710	6,710	6,710	6,710	6,710	4,142	4,142	2,527	2,527	5,425	5,425	(10.0%)	81.0%	81.0%	5,425	5,425
- Local Government	3,205	3,205	3,205	3,205	3,205	1,945	1,945	1,075	1,075	3,020	3,020	(10.0%)	31.0%	81.0%	3,020	3,020
- Other	3,505	3,505	3,505	3,505	3,505	2,197	2,197	1,452	1,452	2,405	2,405	(10.0%)	69.9%	81.0%	2,405	2,405
Total	6,710	6,710	6,710	6,710	6,710	4,142	4,142	2,527	2,527	5,425	5,425	(10.0%)	81.0%	81.0%	5,425	5,425
- Local Government	3,205	3,205	3,205	3,205	3,205	1,945	1,945	1,075	1,075	3,020	3,020	(10.0%)	31.0%	81.0%	3,020	3,020
- Other	3,505	3,505	3,505	3,505	3,505	2,197	2,197	1,452	1,452	2,405	2,405	(10.0%)	69.9%	81.0%	2,405	2,405
Total	6,710	6,710	6,710	6,710	6,710	4,142	4,142	2,527	2,527	5,425	5,425	(10.0%)	81.0%	81.0%	5,425	5,425
- Local Government	3,205	3,205	3,205	3,205	3,205	1,945	1,945	1,075	1,075	3,020	3,020	(10.0%)	31.0%	81.0%	3,020	3,020
- Other	3,505	3,505	3,505	3,505	3,505	2,197	2,197	1,452	1,452	2,405	2,405	(10.0%)	69.9%	81.0%	2,405	2,405

Public Works, Streets and Transport Agriculture Sport, Arts and Culture Planning and Land Development Office of the Provost Other	43%		43%																	
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Understand levels of EQ, BSA, BSR, and High/Lowland Development Class.
 Spending of 75m growth in some of highest development level and funding is required to support low growth areas.
 Agencies: Health, Housing, Growth, by their natural functions (water and floodplain) and other services (water, sewer, fire, police, etc.)
 in terms of growth? Transport will be required to support the growth? Transport will be required to support the growth?
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Strategic Manager: *Diwisa Molele* *WJ DeKock*

Chief Financial Officer: *[Signature]*

Date: