

KZN282 uMhlathuze - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M05 November										
Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		-	345 094	-	4 335	148 523	345 094	(196 571)	-57.0%	339 905
Local Government Equitable Share		-	326 255	-	-	135 940	326 255	(190 315)	-58.3%	326 255
Finance Management		-	2 650	-		2 650	2 650	-		2 650
EPWP Incentive		-	5 189	-	2 335	3 633	5 189	(1 556)	-30.0%	-
Project management Unit		-	-	-	-	-	-	-		-
Infrastructure Skills development Grant		-	5 000	-	-	2 300	5 000	(2 700)	-54.0%	5 000
Energy Efficiency and Demand Management	3	-	6 000	-	2 000	4 000	6 000	(2 000)	-33.3%	6 000
Provincial Government:		-	12 314	-	10 043	10 043	12 314	(2 271)	-18.4%	12 314
Housing		-	2 213	-	-	-	2 213	(2 213)	-100.0%	2 213
Museum		-	192	-	192	192	192			192
Provincialisation Of Libraries		-	8 275	-	8 275	8 275	8 275	-		8 275
Cyber Cadets-Libraries	4	-	1 576	-	1 576	1 576	1 576	-		1 576
Hostels		-	-	-	-	-	-	-		-
Sport and recreation-Operational		-	58	-	-	-	58	(58)	-100.0%	58
District Municipality:		-	-	-	-	-	-	-		-
[insert description]		-	-	-	-	-	-	-		-
		-	-	-	-	-	-	-		-
Other grant providers:		-	-	-	-	-	-	-		-
Total Operating Transfers and Grants	5	-	357 408	-	14 378	158 566	357 408	(198 842)	-55.6%	352 219
Capital Transfers and Grants										
National Government:		-	120 604	-	-	30 000	120 604	(74 604)	-61.9%	120 604
Municipal Infrastructure Grant (MIG)		-	104 604	-	-	30 000	104 604	(74 604)	-71.3%	104 604
Water Service Infrastruture Grant		-	16 000	-	-	-	16 000			16 000
Provincial Government:		-	7 850	-	2 617	2 617	7 850	(5 234)	-66.7%	7 850
Sport and Recreation-Capital		-	7 850	-	2 617	2 617	7 850	(5 234)	-66.7%	7 850
District Municipality:		-	-	-	-	-	-	-		-
[insert description]		-	-	-	-	-	-	-		-
		-	-	-	-	-	-	-		-
Other grant providers:		-	-	-	-	-	-	-		-
Total Capital Transfers and Grants	5	-	128 454	-	2 617	32 617	128 454	(79 838)	-62.2%	128 454
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	-	485 862	-	16 995	191 183	485 862	(278 680)	-57.4%	480 673