

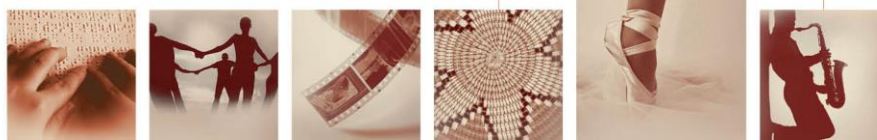
# MTEF Allocations

| Provinces            | Column A         | Column B         |                  |                  |
|----------------------|------------------|------------------|------------------|------------------|
|                      | Allocation       | MTEF Estimates   |                  |                  |
|                      | 2016/17          | 2017/18          | 2018/19          | 2019/20          |
|                      | <b>R'000</b>     | <b>R'000</b>     | <b>R'000</b>     | <b>R'000</b>     |
| <b>Eastern Cape</b>  | 149 320          | 158 417          | 167 348          | 176 719          |
| <b>Free State</b>    | 157 758          | 161 329          | 170 430          | 179 974          |
| <b>Gauteng</b>       | 163 339          | 174 740          | 184 619          | 194 958          |
| <b>KwaZulu-Natal</b> | 163 162          | 175 404          | 185 322          | 195 700          |
| <b>Limpopo</b>       | 115 295          | 123 495          | 130 405          | 137 708          |
| <b>Mpumalanga</b>    | 155 289          | 165 087          | 174 404          | 184 171          |
| <b>Northern Cape</b> | 152 313          | 165 312          | 174 642          | 184 422          |
| <b>North West</b>    | 136 494          | 143 402          | 151 464          | 159 945          |
| <b>Western Cape</b>  | 164 162          | 173 574          | 183 386          | 193 656          |
| <b>Total</b>         | <b>1 357 132</b> | <b>1 440 760</b> | <b>1 522 020</b> | <b>1 607 253</b> |

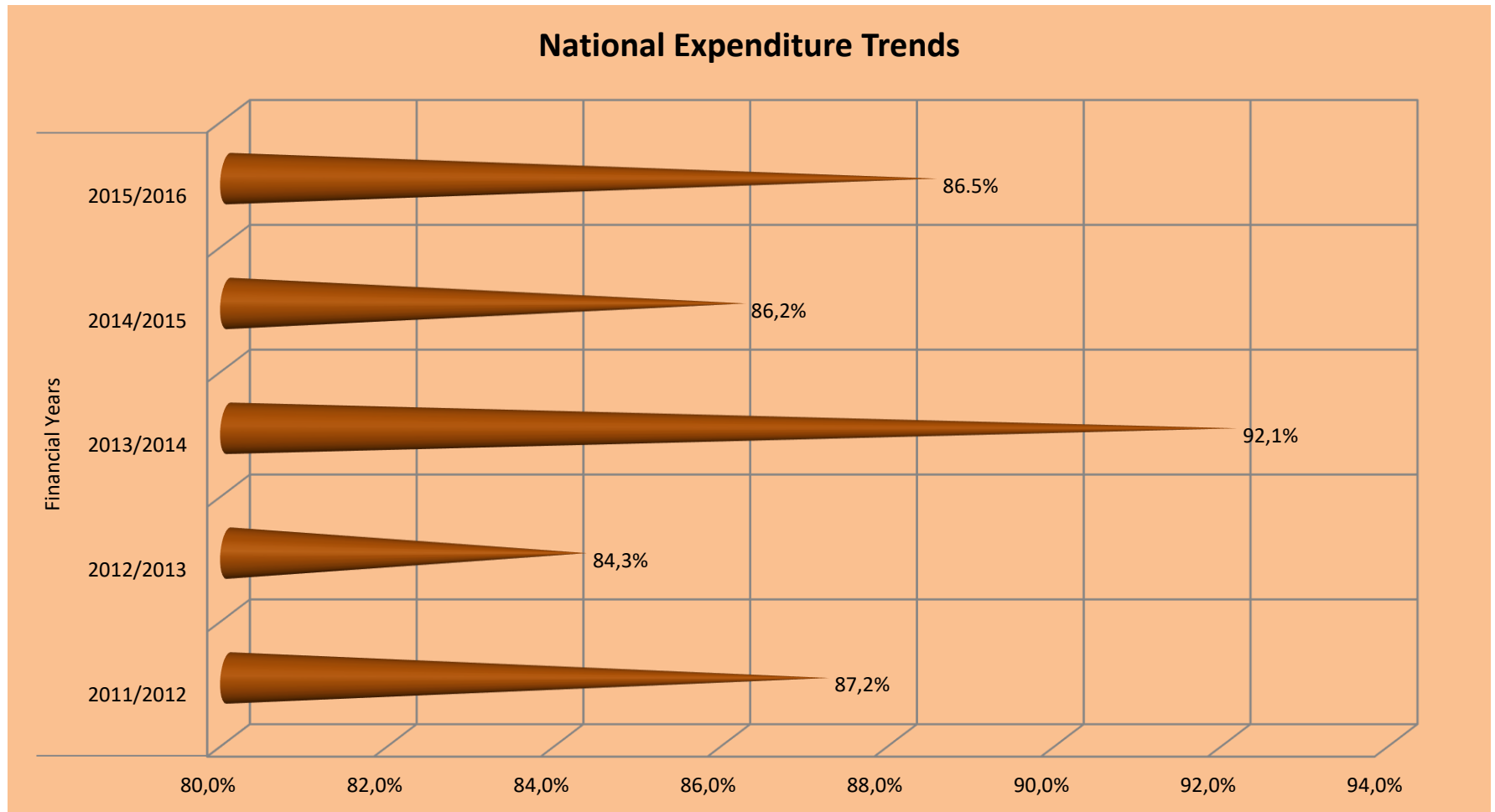


# Expenditure as at 31 March 2016

| Province          | Division of Revenue Act, 2015 (Act No. 1 of 2015) | Government Gazette: Other Gazettes | Provincial roll-overs | Total available  | Payment Schedule: Year to date | Received by province: Year to date | Provincial actual payments | % Transferred of national allocation | % Actual payments of total available |
|-------------------|---|------------------------------------|-----------------------|------------------|--------------------------------|------------------------------------|----------------------------|--------------------------------------|--------------------------------------|
| <b>R thousand</b> |   |                                    |                       |                  |                                |                                    |                            |                                      |                                      |
| Eastern Cape      | 143 694   | (718)                              | 14 430                | 157 406          | 142 976                        | 142 976                            | 152 232                    | 100.0%                               | 96.7%                                |
| Free State        | 155 776   | (18)                               | 5 562                 | 161 320          | 155 758                        | 155 758                            | 160 861                    | 100.0%                               | 99.7%                                |
| Gauteng           | 155 693   | (2 678)                            | 6 909                 | 159 924          | 153 015                        | 153 015                            | 110 390                    | 100.0%                               | 69.0%                                |
| KwaZulu-Natal     | 157 696   | (127)                              | 14 199                | 171 768          | 157 569                        | 157 569                            | 132 773                    | 100.0%                               | 77.3%                                |
| Limpopo           | 112 156   | (14 435)                           | 21 741                | 133 897          | 97 721                         | 97 721                             | 118 395                    | 100.0%                               | 88.4%                                |
| Mpumalanga        | 150 325   | -                                  | 12 404                | 162 729          | 150 325                        | 150 325                            | 126 543                    | 100.0%                               | 77.8%                                |
| Northern Cape     | 147 121   | (1 576)                            | 18 549                | 164 094          | 145 545                        | 145 544                            | 140 118                    | 100.0%                               | 85.4%                                |
| North West        | 130 096   | (17 160)                           | 17 833                | 147 929          | 112 936                        | 112 936                            | 127 403                    | 100.0%                               | 86.1%                                |
| Western Cape      | 158 469   | -                                  | -                     | 158 469          | 158 469                        | 158 469                            | 158 005                    | 100.0%                               | 99.7%                                |
| <b>Total</b>      | <b>1 311 026</b>                                  | <b>(36 712)</b>                    | <b>111 627</b>        | <b>1 417 536</b> | <b>1 274 314</b>               | <b>1 274 313</b>                   | <b>1 226 720</b>           | <b>100.0%</b>                        | <b>86.5%</b>                         |



# Expenditure trends on the grant



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