

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over) spending as % of adj budget	Under spending as % of adj budget
R thousands									
Summary per Province									
Eastern Cape	28 369 783	29 986 070	28 663 971	101.0%	95.6%	(3 733 263)	5 055 362	12.4%	16.9%
Free State	16 413 226	16 523 558	13 136 905	80.0%	79.5%	(93 247)	3 479 900	0.6%	21.1%
Gauteng	108 562 171	108 920 523	101 059 863	93.1%	92.8%	-	7 860 659	-	7.2%
Kwazulu-Natal	54 820 829	56 680 498	52 221 736	95.3%	92.1%	(197 386)	4 656 148	0.3%	8.2%
Limpopo	15 920 267	17 683 855	12 320 376	77.4%	69.7%	(201 494)	5 564 972	1.1%	31.5%
Mpumalanga	15 948 436	16 756 866	12 809 022	80.3%	76.4%	(6 607)	3 954 452	0.0%	23.6%
North West	14 879 565	15 881 495	13 616 140	91.5%	85.7%	(87 616)	2 352 971	0.6%	14.8%
Northern Cape	6 425 981	6 697 300	5 323 142	82.8%	79.5%	(15 653)	1 389 811	0.2%	20.8%
Western Cape	45 972 556	46 559 181	42 746 959	93.0%	91.8%	(436)	3 812 658	0.0%	8.2%
Total National	307 312 815	315 689 346	281 898 115	91.7%	89.3%	(4 335 702)	38 126 933	1.4%	12.1%
Net						33 791 231			

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014

	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over) spending as % of adj budget	Under spending as % of adj budget
R thousands									
Summary per Province									
Eastern Cape	5 701 780	7 207 225	5 794 841	101.6%	80.4%	(361 706)	1 774 090	5.0%	24.6%
Free State	2 589 748	3 030 700	2 231 223	86.2%	73.6%	(797)	800 274	0.0%	26.4%
Gauteng	16 260 677	16 470 518	14 003 562	86.1%	85.0%	-	2 466 956	-	15.0%
Kwazulu-Natal	11 886 117	12 699 555	10 950 857	92.1%	86.2%	(347 892)	2 096 591	2.7%	16.5%
Limpopo	4 891 792	6 302 826	3 227 157	66.0%	51.2%	-	3 075 669	-	48.8%
Mpumalanga	2 981 370	3 231 798	2 148 712	72.1%	66.5%	(67 853)	1 150 939	2.1%	35.6%
North West	3 368 513	3 667 629	2 544 765	75.5%	69.4%	(39 613)	1 162 477	1.1%	31.7%
Northern Cape	1 254 732	1 376 135	939 674	74.9%	68.3%	(44 616)	481 077	3.2%	35.0%
Western Cape	7 483 037	7 879 886	6 091 031	81.4%	77.3%	(11 205)	1 800 061	0.1%	22.8%
Total National	56 417 766	61 866 271	47 931 822	85.0%	77.5%	(873 683)	14 808 133	1.4%	23.9%
Net						13 934 450			

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014

	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over) spending as % of adj budget	Under spending as % of adj budget
R thousands									
Summary per Province									
Eastern Cape	22 668 004	22 778 846	22 869 130	100.9%	100.4%	(3 560 706)	3 470 422	15.6%	15.2%
Free State	13 823 478	13 492 859	10 905 682	78.9%	80.8%	(137 549)	2 724 725	1.0%	20.2%
Gauteng	92 301 495	92 450 004	87 056 301	94.3%	94.2%	(23)	5 393 726	0.0%	5.8%
Kwazulu-Natal	42 934 713	43 980 942	41 270 879	96.1%	93.8%	(321 194)	3 031 257	0.7%	6.9%
Limpopo	11 028 476	11 381 029	9 093 219	82.5%	79.9%	(229 980)	2 517 789	2.0%	22.1%
Mpumalanga	12 967 066	13 525 068	10 660 310	82.2%	78.8%	(12 642)	2 877 401	0.1%	21.3%
North West	11 511 051	12 213 866	11 071 375	96.2%	90.6%	(249 172)	1 391 664	2.0%	11.4%
Northern Cape	5 171 249	5 321 165	4 383 468	84.8%	82.4%	(15 614)	953 311	0.3%	17.9%
Western Cape	38 489 518	38 679 295	36 655 929	95.2%	94.8%	(5 664)	2 029 030	0.0%	5.2%
Total National	250 895 050	253 823 075	233 966 294	93.3%	92.2%	(4 532 544)	24 389 325	1.8%	9.6%
Net						19 856 781			

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
EASTERN CAPE									
A	Buffalo City	BUF	5 265 524	5 467 578	5 058 107	96.1%	-	409 472	7.5%
A	Nelson Mandela Bay	NMA	8 798 190	9 533 545	8 204 171	93.2%	-	1 329 373	13.9%
Total Metros			14 063 713	15 001 123	13 262 278	94.3%	-	1 738 845	11.6%
B	Camdeboo	EC101	249 998	250 955	197 986	79.2%	-	52 970	21.1%
B	Blue Crane Route	EC102	217 503	225 138	209 746	96.4%	-	15 392	6.8%
B	Ikwezi	EC103	57 335	54 406	40 885	71.3%	-	13 521	24.9%
B	Makana	EC104	488 679	297 103	315 500	64.6%	(18 397)	-	(6.2%)
B	Ndlambe	EC105	308 969	308 969	359 250	116.3%	(50 281)	-	(16.3%)
B	Sundays River Valley	EC106	-	26 486	111 045	-	(84 559)	-	(319.3%)
B	Baviaans	EC107	96 555	96 555	87 992	91.1%	-	8 563	8.9%
B	Kouga	EC108	726 489	731 583	526 235	72.4%	-	205 248	28.1%
B	Kou-Kamma	EC109	-	152 386	104 172	-	-	48 214	31.6%
C	Cacadu	DC10	163 937	197 949	133 482	81.4%	-	64 467	32.6%
Total Cacadu			2 309 465	2 341 532	2 086 294	90.3%	(153 237)	408 474	10.9%
B	Mbhashe	EC121	253 871	253 871	174 898	68.9%	-	78 972	31.1%
B	Mnquma	EC122	319 377	340 302	210 337	65.9%	-	129 965	38.2%
B	Great Kei	EC123	127 926	127 926	87 141	68.1%	-	40 784	31.9%
B	Amahlathi	EC124	42 970	232 278	197 309	459.2%	-	34 969	15.1%
B	Ngqushwa	EC126	169 439	169 439	84 080	49.6%	-	85 359	50.4%
B	Nkonkobe	EC127	305 394	305 394	196 140	64.2%	-	109 254	35.8%
B	Nxuba	EC128	88 643	97 818	63 631	71.8%	-	34 188	35.0%
C	Amathole	DC12	1 761 627	1 889 893	1 679 135	95.3%	-	210 758	11.2%
Total Amathole			3 069 246	3 416 920	2 692 671	87.7%	-	724 249	21.2%
B	Inxuba Yethemba	EC131	244 866	244 866	2 675 384	1092.6%	(2 430 518)	-	(992.6%)
B	Tsolwana	EC132	61 661	61 661	85 791	139.1%	(24 130)	-	(39.1%)
B	Inkwanca	EC133	64 606	78 603	37 495	58.0%	-	41 108	52.3%
B	Lukhanji	EC134	594 052	623 228	411 649	69.3%	-	211 579	33.9%
B	Intsika Yethu	EC135	77 336	99 482	196 277	253.8%	(96 795)	-	(97.3%)
B	Emalahleni (Ec)	EC136	228 999	227 909	183 151	80.0%	-	44 757	19.6%
B	Engcobo	EC137	-	169 439	136 566	-	-	32 874	19.4%
B	Sakhisizwe	EC138	111 716	111 716	87 021	77.9%	-	24 695	22.1%
C	Chris Hani	DC13	1 317 847	1 347 476	1 025 402	77.8%	-	322 073	23.9%
Total Chris Hani			2 701 083	2 964 379	4 838 737	179.1%	(2 551 444)	677 086	(63.2%)
B	Elundini	EC141	201 099	228 491	167 217	83.2%	-	61 274	26.8%
B	Senqu	EC142	213 945	226 514	187 664	87.7%	-	38 850	17.2%
B	Maletswai	EC143	138 484	140 767	116 665	84.2%	-	24 101	17.1%
B	Gariep	EC144	172 851	166 463	105 828	61.2%	-	60 635	36.4%
C	Joe Gqabi	DC14	532 008	627 132	581 551	109.3%	-	45 581	7.3%
Total Joe Gqabi			1 258 386	1 389 365	1 158 925	92.1%	-	230 441	16.6%
B	Ngquza Hills	EC153	141 499	110 961	233 471	165.0%	(122 510)	-	(110.4%)
B	Port St Johns	EC154	160 061	160 061	89 649	56.0%	-	70 412	44.0%
B	Nyandeni	EC155	287 327	298 229	210 523	73.3%	-	87 707	29.4%
B	Mhlontlo	EC156	249 796	248 627	203 400	81.4%	-	45 227	18.2%
B	King Sabata Dalindyebo	EC157	1 155 665	40 557	875 549	75.8%	(834 991)	-	(2058.8%)
C	O .R. Tambo	DC15	1 656 031	1 835 005	1 399 032	84.5%	-	435 973	23.8%
Total O .R. Tambo			3 650 379	2 693 440	3 011 623	82.5%	(957 501)	639 319	(11.8%)
B	Matatiele	EC441	361 331	369 144	286 119	79.2%	-	83 025	22.5%
B	Umzimvubu	EC442	311 908	349 122	268 011	85.9%	-	81 112	23.2%
B	Mbizana	EC443	177 738	390 723	278 525	156.7%	-	112 198	28.7%
B	Nlabankulu	EC444	58 807	58 807	129 889	220.9%	(71 081)	-	(120.9%)
C	Alfred Nzo	DC44	407 726	1 011 515	650 902	159.6%	-	360 613	35.7%
Total Alfred Nzo			1 317 511	2 179 311	1 613 445	122.5%	(71 081)	636 948	26.0%
Total Eastern Cape			28 369 783	29 986 070	28 663 971	101.0%	(3 733 263)	5 055 362	4.4%

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R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
A	Mangaung	MAN	6 234 462	6 710 940	5 683 806	91.2%	84.7%	-	1 027 134	15.3%
Total Metros			6 234 462	6 710 940	5 683 806	91.2%	84.7%	-	1 027 134	15.3%
B	Letsemeng	FS161	157 012	160 395	102 444	65.2%	63.9%	-	57 951	36.1%
B	Kopanong	FS162	301 610	301 610	188 357	62.5%	62.5%	-	113 254	37.5%
B	Mohokare	FS163	184 211	183 408	107 933	58.6%	58.8%	-	75 475	41.2%
B	Naledi (Fs)	FS164	115 691	115 691	75 054	64.9%	64.9%	-	40 637	35.1%
C	Xhariep	DC16	67 202	61 731	55 839	83.1%	90.5%	-	5 892	9.5%
Total Xhariep			825 726	822 835	529 626	64.1%	64.4%	-	293 209	35.6%
B	Masilonyana	FS181	244 169	238 342	171 954	70.4%	72.1%	-	66 389	27.9%
B	Tokologo	FS182	128 405	128 405	101 002	78.7%	78.7%	-	27 403	21.3%
B	Tswelopele	FS183	138 431	138 431	119 558	86.4%	86.4%	-	18 873	13.6%
B	Matjhabeng	FS184	1 721 863	1 721 263	1 380 924	80.2%	80.2%	-	340 339	19.8%
B	Nala	FS185	434 779	517 647	313 056	72.0%	60.5%	-	204 591	39.5%
C	Lejweleputswa	DC18	108 839	113 276	105 793	97.2%	93.4%	-	7 483	6.6%
Total Lejweleputswa			2 776 486	2 857 364	2 192 287	79.0%	76.7%	-	665 077	23.3%
B	Setsoho	FS191	573 875	580 438	372 854	65.0%	64.2%	-	207 583	35.8%
B	Dihlabeng	FS192	627 540	627 540	546 626	87.1%	87.1%	-	80 914	12.9%
B	Nketoana	FS193	275 675	275 675	368 921	133.8%	133.8%	(93 247)	-	(33.8%)
B	Maluti-a-Phofung	FS194	1 987 026	1 565 796	1 088 150	54.8%	69.5%	-	477 645	30.5%
B	Phumelela	FS195	155 029	155 029	142 361	91.8%	91.8%	-	12 668	8.2%
B	Mantsopa	FS196	248 746	248 746	186 571	75.0%	75.0%	-	62 175	25.0%
C	Thabo Mofutsanyana	DC19	112 446	112 446	97 936	87.1%	87.1%	-	14 510	12.9%
Total Thabo Mofutsanyana			3 980 336	3 565 668	2 803 419	70.4%	78.6%	(93 247)	855 496	21.4%
B	Moghaka	FS201	677 956	677 956	438 972	64.7%	64.7%	-	238 984	35.3%
B	Ngwathe	FS203	531 881	553 281	546 993	102.8%	98.9%	-	6 288	1.1%
B	Metsimaholo	FS204	996 526	928 821	635 748	63.8%	68.4%	-	293 073	31.6%
B	Mafube	FS205	190 532	183 566	148 269	77.8%	80.8%	-	35 297	19.2%
C	Fezile Dabi	DC20	199 322	223 127	157 784	79.2%	70.7%	-	65 342	29.3%
Total Fezile Dabi			2 596 216	2 566 751	1 927 766	74.3%	75.1%	-	638 985	24.9%
Total Free State			16 413 226	16 523 558	13 136 905	80.0%	79.5%	(93 247)	3 479 900	20.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	27 614 870	27 330 135	24 052 828	87.1%	88.0%	-	3 277 306	12.0%
A	City Of Johannesburg	JHB	42 106 873	42 422 338	41 109 612	97.6%	96.9%	-	1 312 726	3.1%
A	City Of Tshwane	TSH	26 517 252	26 500 719	25 673 376	96.8%	96.9%	-	827 344	3.1%
Total Metros			96 238 994	96 253 192	90 835 816	94.4%	94.4%	-	5 417 377	5.6%
B	Emluleni	GT421	4 522 527	4 689 230	3 941 604	87.2%	84.1%	-	747 626	15.9%
B	Midvaal	GT422	896 032	832 980	774 343	86.4%	93.0%	-	58 637	7.0%
B	Lesedi	GT423	551 528	557 149	416 492	75.5%	74.8%	-	140 657	25.2%
C	Sedibeng	DC42	368 090	384 372	350 271	95.2%	91.1%	-	34 100	8.9%
Total Sedibeng			6 338 176	6 463 731	5 482 710	86.5%	84.8%	-	981 021	15.2%
B	Mogale City	GT481	2 322 216	2 439 869	2 155 061	92.8%	88.3%	-	284 807	11.7%
B	Randfontein	GT482	1 026 379	1 066 801	787 236	76.7%	73.8%	-	279 565	26.2%
B	Westonaria	GT483	532 835	555 410	455 516	85.5%	82.0%	-	99 894	18.0%
B	Merafong City	GT484	1 844 582	1 865 114	1 067 899	57.9%	57.3%	-	797 215	42.7%
C	West Rand	DC48	258 989	276 407	275 626	106.4%	99.7%	-	781	0.3%
Total West Rand			5 985 001	6 203 600	4 741 338	79.2%	76.4%	-	1 462 262	23.6%
Total Gauteng			108 562 171	108 920 523	101 059 863	93.1%	92.8%	-	7 860 659	7.2%

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R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
KWAZULU-NATAL									
A	eThekweni	30 442 841	30 396 867	29 656 173	97.4%	97.6%	-	740 694	2.4%
Total Metros		30 442 841	30 396 867	29 656 173	97.4%	97.6%	-	740 694	2.4%
B	Vulamehlo	82 142	126 703	65 479	79.7%	51.7%	-	61 224	48.3%
B	Umdoni	181 378	212 637	143 822	79.3%	67.6%	-	68 815	32.4%
B	Umzumbhe	143 162	156 524	125 038	87.3%	79.9%	-	31 487	20.1%
B	uMuziwabantu	141 079	154 963	105 858	75.0%	68.3%	-	49 105	31.7%
B	Ezingoleni	50 898	57 811	38 352	75.4%	66.3%	-	19 459	33.7%
B	Hibiscus Coast	732 525	722 142	593 246	81.0%	82.2%	-	128 896	17.8%
C	Ugu	1 001 648	1 069 853	902 038	90.1%	84.3%	-	167 815	15.7%
Total Ugu		2 332 831	2 500 633	1 973 833	84.6%	78.9%	-	526 801	21.1%
B	uMshwathi	156 291	169 754	115 516	73.9%	68.0%	-	54 238	32.0%
B	uMngeni	289 638	305 163	244 190	84.3%	80.0%	-	60 973	20.0%
B	Mpofana	119 434	122 007	98 999	82.9%	81.1%	-	23 008	18.9%
B	Impendle	62 913	93 874	107 840	171.4%	114.9%	(13 966)	-	(14.9%)
B	Msenduzi	3 668 055	3 742 052	3 545 778	96.7%	94.8%	-	196 274	5.2%
B	Mkhambathini	61 973	58 663	85 791	138.4%	146.2%	(27 128)	-	(46.2%)
B	Richmond	76 890	103 646	75 831	98.6%	73.2%	-	27 815	26.8%
C	uMgungundlovu	878 406	837 546	678 850	77.3%	81.1%	-	158 696	18.9%
Total uMgungundlovu		5 313 600	5 432 704	4 952 795	93.2%	91.2%	(41 094)	521 004	8.8%
B	Emnambithi/Ladysmith	709 127	749 565	549 512	77.5%	73.3%	-	200 053	26.7%
B	Indaka	109 579	107 144	62 270	56.8%	58.1%	-	44 874	41.9%
B	Umtshezi	353 596	378 569	334 273	94.5%	88.3%	-	44 296	11.7%
B	Okhahlamba	150 915	183 920	165 205	109.5%	89.8%	-	18 714	10.2%
B	Imbabazane	121 420	115 018	150 339	123.8%	130.7%	(35 322)	-	(30.7%)
C	Uthukela	575 079	794 322	584 389	101.6%	73.6%	-	209 933	26.4%
Total Uthukela		2 019 717	2 328 538	1 845 989	91.4%	79.3%	(35 322)	517 870	20.7%
B	Endumeni	256 356	251 086	201 526	78.6%	80.3%	-	49 560	19.7%
B	Nquthu	184 734	184 585	122 911	66.5%	66.6%	-	61 674	33.4%
B	Msinga	133 296	133 297	114 424	85.8%	85.8%	-	18 873	14.2%
B	Umvoti	207 494	213 969	177 432	85.5%	82.9%	-	36 537	17.1%
C	Umzinyathi	495 375	724 243	527 991	106.6%	72.9%	-	196 252	27.1%
Total Umzinyathi		1 277 255	1 507 180	1 144 284	89.6%	75.9%	-	362 896	24.1%
B	Newcastle	1 912 689	2 062 922	1 832 586	95.8%	88.8%	-	230 335	11.2%
B	eMadlangeni	66 941	73 834	48 650	72.7%	65.9%	-	25 184	34.1%
B	Dannhauser	122 031	184 196	79 532	65.2%	43.2%	-	104 665	56.8%
C	Amajuba	185 681	186 590	255 720	137.7%	137.0%	(69 131)	-	(37.0%)
Total Amajuba		2 287 342	2 507 542	2 216 488	96.9%	88.4%	(69 131)	360 184	11.6%
B	eDumbe	100 079	113 601	92 933	92.9%	81.8%	-	20 668	18.2%
B	uPhongolo	184 868	195 422	154 153	83.4%	78.9%	-	41 269	21.1%
B	Abaqulusi	395 944	511 097	499 181	126.1%	97.7%	-	11 915	2.3%
B	Nongoma	186 950	182 563	157 117	84.0%	86.1%	-	25 446	13.9%
B	Ulundi	302 501	352 853	237 405	78.5%	67.3%	-	115 448	32.7%
C	Zululand	855 680	854 969	822 140	96.1%	96.2%	-	32 829	3.8%
Total Zululand		2 026 023	2 210 505	1 962 930	96.9%	88.8%	-	247 575	11.2%

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B	Umhlabuyalingana	130 127	135 307	102 962	79.1%	76.1%	-	32 345	23.9%
B	Jozini	168 169	179 194	162 516	96.6%	90.7%	-	16 677	9.3%
B	The Big 5 False Bay	53 511	48 820	40 022	74.8%	82.0%	-	8 798	18.0%
B	Hlabisa	62 242	70 976	56 425	90.7%	79.5%	-	14 552	20.5%
B	Mtubatuba	158 069	137 993	120 246	76.1%	87.1%	-	17 746	12.9%
C	Umkhanyakude	551 773	662 897	636 394	115.3%	96.0%	-	26 504	4.0%
Total Umkhanyakude		1 123 891	1 235 186	1 118 564	99.5%	90.6%	-	116 622	9.4%
B	Mfolozi	86 745	91 026	98 046	113.0%	107.7%	(7 020)	-	(7.7%)
B	uMhlathuze	2 328 128	2 641 689	2 430 223	104.4%	92.0%	-	211 465	8.0%
B	Ntambanana	63 055	78 257	54 974	87.2%	70.2%	-	23 283	29.8%
B	uMlalazi	249 935	268 912	230 711	92.3%	85.8%	-	38 201	14.2%
B	Mthonjaneni	100 346	123 296	96 096	95.8%	77.9%	-	27 200	22.1%
B	Nkandla	189 900	147 714	160 063	84.3%	108.4%	(12 348)	-	(8.4%)
C	uThungulu	803 564	957 647	701 975	87.4%	73.3%	-	255 672	26.7%
Total uThungulu		3 821 672	4 308 542	3 772 088	98.7%	87.5%	(19 369)	555 822	12.5%
B	Mandeni	198 269	211 543	177 624	89.6%	84.0%	-	33 920	16.0%
B	KwaDukuza	1 533 520	1 522 770	1 170 082	76.3%	76.8%	-	352 688	23.2%
B	Ndwedwe	140 382	149 766	99 396	70.8%	66.4%	-	50 370	33.6%
B	Maphumulo	136 502	141 165	99 188	72.7%	70.3%	-	41 977	29.7%
C	iLembe	799 426	813 952	739 511	92.5%	90.9%	-	74 441	9.1%
Total iLembe		2 808 100	2 839 196	2 285 800	81.4%	80.5%	-	553 396	19.5%
B	Ingwe	128 548	105 843	133 342	103.7%	126.0%	(27 498)	-	(26.0%)
B	Kwa Sani	45 239	52 813	56 932	125.8%	107.8%	(4 119)	-	(7.8%)
B	Greater Kokstad	365 526	327 521	295 258	80.8%	90.1%	-	32 264	9.9%
B	Ubuhlebezwe	120 240	148 202	103 119	85.8%	69.6%	-	45 083	30.4%
B	Umkhulu	225 773	231 324	232 177	102.8%	100.4%	(853)	-	(0.4%)
C	Harry Gwala	482 229	547 901	471 964	97.9%	86.1%	-	75 937	13.9%
Total Harry Gwala		1 367 556	1 413 604	1 292 792	94.5%	91.5%	(32 471)	153 283	8.5%
Total Kwazulu-Natal		54 820 829	56 680 498	52 221 736	95.3%	92.1%	(197 386)	4 656 148	7.9%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	278 172	300 890	227 657	81.8%	75.7%	-	73 233	24.3%
B	Greater Letaba	LIM332	316 361	337 914	198 628	62.8%	58.8%	-	139 285	41.2%
B	Greater Tzaneen	LIM333	946 984	1 011 983	843 729	89.1%	83.4%	-	168 254	16.6%
B	Ba-Phalaborwa	LIM334	530 880	518 960	358 344	67.5%	69.1%	-	160 617	30.9%
B	Maruleng	LIM335	130 240	155 979	104 326	80.1%	66.9%	-	51 652	33.1%
C	Mopani	DC33	1 317 214	1 347 252	812 752	61.7%	60.3%	-	534 501	39.7%
Total Mopani			3 519 851	3 672 979	2 545 436	72.3%	69.3%	-	1 127 543	30.7%
B	Musina	LIM341	235 910	235 910	219 400	93.0%	93.0%	-	16 510	7.0%
B	Mutale	LIM342	92 538	108 389	98 024	105.9%	90.4%	-	10 365	9.6%
B	Thulamela	LIM343	640 726	640 726	447 868	69.9%	69.9%	-	192 858	30.1%
B	Makhado	LIM344	856 469	892 461	608 964	71.1%	68.2%	-	283 497	31.8%
C	Vhembe	DC34	1 329 307	1 366 789	1 152 618	86.7%	84.3%	-	214 171	15.7%
Total Vhembe			3 154 949	3 244 275	2 526 873	80.1%	77.9%	-	717 402	22.1%
B	Blouberg	LIM351	179 449	186 393	153 308	85.4%	82.3%	-	33 085	17.7%
B	Aganang	LIM352	146 593	165 124	103 767	70.8%	62.8%	-	61 357	37.2%
B	Molemole	LIM353	147 341	154 556	112 323	76.2%	72.7%	-	42 233	27.3%
B	Polokwane	LIM354	2 448 714	2 655 114	2 266 862	92.6%	85.4%	-	388 252	14.6%
B	Lepelle-Nkumpi	LIM355	290 871	309 643	148 254	51.0%	47.9%	-	161 389	52.1%
C	Capricorn	DC35	908 273	983 547	744 017	81.9%	75.6%	-	239 530	24.4%
Total Capricorn			4 121 241	4 454 377	3 528 532	85.6%	79.2%	-	925 846	20.8%
B	Thabazimbi	LIM361	349 046	1 427 619	264 463	75.8%	18.5%	-	1 163 156	81.5%
B	Lephalale	LIM362	389 856	389 856	55 258	14.2%	14.2%	-	334 598	85.8%
B	Mookgopong	LIM364	150 064	146 013	115 729	77.1%	79.3%	-	30 284	20.7%
B	Modimolle	LIM365	310 271	339 391	276 773	89.2%	81.5%	-	62 618	18.5%
B	Bela Bela	LIM366	257 252	315 335	110 742	43.0%	35.1%	-	204 592	64.9%
B	Mogalakwena	LIM367	1 054 611	1 048 660	776 489	73.6%	74.0%	-	272 170	26.0%
C	Waterberg	DC36	135 070	157 820	126 933	94.0%	80.4%	-	30 888	19.6%
Total Waterberg			2 646 171	3 824 694	1 726 387	65.2%	45.1%	-	2 098 306	54.9%
B	Ephraim Mogale	LIM471	234 915	234 915	161 501	68.7%	68.7%	-	73 414	31.3%
B	Elias Motsoaledi	LIM472	351 064	364 439	237 919	67.8%	65.3%	-	126 520	34.7%
B	Makhuduthamaga	LIM473	345 918	342 640	221 494	64.0%	64.6%	-	121 146	35.4%
B	Fetakgomo	LIM474	100 966	111 301	94 151	93.3%	84.6%	-	17 150	15.4%
B	Greater Tubatse	LIM475	-	-	201 494	-	-	(201 494)	-	-
C	Sekhukhune	DC47	1 445 192	1 434 235	1 076 589	74.5%	75.1%	-	357 646	24.9%
Total Sekhukhune			2 478 054	2 487 530	1 993 148	80.4%	80.1%	(201 494)	695 876	19.9%
Total Limpopo			15 920 267	17 683 855	12 320 376	77.4%	69.7%	(201 494)	5 564 972	30.3%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	383 867	458 765	355 284	92.6%	77.4%	-	103 482	22.6%
B	Msakaligwa	MP302	643 234	457 539	458 770	71.3%	100.3%	(1 231)	-	(0.3%)
B	Mkhondo	MP303	475 942	507 329	388 044	81.5%	76.5%	-	119 285	23.5%
B	Pitley Ka Seme (MP)	MP304	271 353	383 535	201 067	74.1%	52.4%	-	182 467	47.6%
B	Lekwa	MP305	650 184	712 174	321 127	49.4%	45.1%	-	391 047	54.9%
B	Dipaleseng	MP306	266 164	280 096	130 346	49.0%	46.5%	-	149 749	53.5%
B	Govan Mbeki	MP307	1 861 981	1 861 981	1 267 805	68.1%	68.1%	-	594 176	31.9%
C	Gert Sibande	DC30	471 044	415 535	321 995	68.4%	77.5%	-	93 541	22.5%
Total Gert Sibande			5 023 770	5 076 953	3 444 438	68.6%	67.8%	(1 231)	1 633 747	32.2%
B	Victor Khanye	MP311	394 659	379 709	385 085	97.6%	101.4%	(5 376)	-	(1.4%)
B	Emalahleni (Mp)	MP312	1 881 261	1 996 383	1 469 381	78.1%	73.6%	-	527 002	26.4%
B	Steve Tshwete	MP313	1 479 948	1 590 888	1 406 132	95.0%	88.4%	-	184 756	11.6%
B	Emakhazeni	MP314	249 329	252 259	142 729	57.2%	56.6%	-	109 529	43.4%
B	Thembisile Hani	MP315	450 898	620 746	480 580	106.6%	77.4%	-	140 166	22.6%
B	Dr J.S. Moroka	MP316	462 464	745 124	447 368	96.7%	60.0%	-	297 756	40.0%
C	Nkangala	DC31	789 809	642 901	418 460	53.0%	65.1%	-	224 441	34.9%
Total Nkangala			5 708 368	6 228 009	4 749 735	83.2%	76.3%	(5 376)	1 483 650	23.7%
B	Thaba Chweu	MP321	366 170	571 777	401 048	109.5%	70.1%	-	170 729	29.9%
B	Mbombela	MP322	2 425 539	2 382 924	1 963 877	81.0%	82.4%	-	419 048	17.6%
B	Umjindi	MP323	326 723	320 708	274 883	84.1%	85.7%	-	45 825	14.3%
B	Nkomazi	MP324	782 526	782 526	674 734	86.2%	86.2%	-	107 792	13.8%
B	Bushbuckridge	MP325	1 065 572	1 150 678	1 121 458	105.2%	97.5%	-	29 220	2.5%
C	Ehlanzeni	DC32	249 769	243 290	178 848	71.6%	73.5%	-	64 442	26.5%
Total Ehlanzeni			5 216 299	5 451 904	4 614 848	88.5%	84.6%	-	837 055	15.4%
Total Mpumalanga			15 948 436	16 756 866	12 809 022	80.3%	76.4%	(6 607)	3 954 452	23.6%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	343 780	360 007	308 290	89.7%	85.6%	-	51 717	14.4%
B	Madibeng	NW372	1 425 102	1 425 102	1 344 660	94.4%	94.4%	-	80 442	5.6%
B	Rustenburg	NW373	4 137 303	5 084 617	4 365 889	105.5%	85.9%	-	718 728	14.1%
B	Kgetlengrivier	NW374	138 886	130 871	118 267	85.2%	90.4%	-	12 604	9.6%
B	Moses Kolane	NW375	617 294	622 673	552 559	89.5%	88.7%	-	70 114	11.3%
C	Bojanala Platinum	DC37	257 347	256 943	190 811	74.1%	74.3%	-	66 132	25.7%
Total Bojanala Platinum			6 919 712	7 880 213	6 880 477	99.4%	87.3%	-	999 736	12.7%
B	Ratlou	NW381	113 178	160 014	132 817	117.4%	83.0%	-	27 197	17.0%
B	Tswaing	NW382	186 301	186 996	155 281	83.3%	83.0%	-	31 716	17.0%
B	Mafikeng	NW383	557 910	589 144	375 593	67.3%	63.8%	-	213 551	36.2%
B	Ditsobotla	NW384	372 050	365 883	313 491	84.3%	85.7%	-	52 392	14.3%
B	Ramotshere Moiloa	NW385	359 403	299 249	183 899	51.2%	61.5%	-	115 350	38.5%
C	Ngaka Modiri Molema	DC38	732 265	834 510	922 125	125.9%	110.5%	(87 616)	-	(10.5%)
Total Ngaka Modiri Molema			2 321 107	2 435 796	2 083 206	89.8%	85.5%	(87 616)	440 206	14.5%
B	Naledi (Nw)	NW392	402 296	400 119	349 681	86.9%	87.4%	-	50 438	12.6%
B	Mamusa	NW393	163 945	164 633	132 984	81.1%	80.8%	-	31 649	19.2%
B	Greater Taung	NW394	270 351	270 351	213 191	78.9%	78.9%	-	57 159	21.1%
B	Lekwa-Teemane	NW396	249 576	247 084	149 535	59.9%	60.5%	-	97 549	39.5%
B	Molopo-Kagisano	NW397	223 324	223 324	69 283	31.0%	31.0%	-	154 042	69.0%
C	Dr Ruth Segomotsi Mompoti	DC39	454 126	454 126	443 349	97.6%	97.6%	-	10 776	2.4%
Total Dr Ruth Segomotsi Mompoti			1 763 617	1 759 636	1 358 023	77.0%	77.2%	-	401 613	22.8%
B	Ventersdorp	NW401	154 532	178 190	158 720	102.7%	89.1%	-	19 470	10.9%
B	Tlokwe	NW402	1 161 529	1 290 231	1 135 357	97.7%	88.0%	-	154 874	12.0%
B	City Of Matlosana	NW403	1 937 725	1 704 960	1 666 015	86.0%	97.7%	-	38 945	2.3%
B	Maquassi Hills	NW404	318 724	318 724	169 726	53.3%	53.3%	-	148 998	46.7%
C	Dr Kenneth Kaunda	DC40	302 618	313 745	164 616	54.4%	52.5%	-	149 129	47.5%
Total Dr Kenneth Kaunda			3 875 128	3 805 849	3 294 434	85.0%	86.6%	-	511 415	13.4%
Total North West			14 879 565	15 881 495	13 616 140	91.5%	85.7%	(87 616)	2 352 971	14.3%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	181 557	234 741	250 394	137.9%	106.7%	(15 653)	-	(6.7%)
B	Ga-Segonyana	NC452	413 849	413 947	360 955	87.2%	87.2%	-	52 993	12.8%
B	Gamagara	NC453	394 725	402 533	279 150	70.7%	69.3%	-	123 383	30.7%
C	John Taolo Gaetsewe	DC45	82 709	82 709	80 833	97.7%	97.7%	-	1 876	2.3%
Total John Taolo Gaetsewe			1 072 840	1 133 930	971 331	90.5%	85.7%	(15 653)	178 252	14.3%
B	Richtersveld	NC061	87 369	104 987	37 058	42.4%	35.3%	-	67 928	64.7%
B	Nama Khoi	NC062	241 327	241 327	215 599	89.3%	89.3%	-	25 728	10.7%
B	Kamiesberg	NC064	47 285	47 116	30 998	65.6%	65.8%	-	16 118	34.2%
B	Hantam	NC065	95 774	102 998	89 688	93.6%	87.1%	-	13 310	12.9%
B	Karoo Hoogland	NC066	66 317	57 810	42 818	64.6%	74.1%	-	14 991	25.9%
B	Khai-Ma	NC067	66 093	80 335	50 442	76.3%	62.8%	-	29 893	37.2%
C	Namakwa	DC6	93 363	90 133	67 458	72.3%	74.8%	-	22 676	25.2%
Total Namakwa			697 528	724 706	534 061	76.6%	73.7%	-	190 645	26.3%
B	Ubuntu	NC071	101 111	101 111	71 123	70.3%	70.3%	-	29 988	29.7%
B	Umsobomvu	NC072	187 715	191 047	163 826	87.3%	85.8%	-	27 221	14.2%
B	Emthanjeni	NC073	230 047	204 528	170 006	73.9%	83.1%	-	34 521	16.9%
B	Kareeberg	NC074	54 075	54 075	34 357	63.5%	63.5%	-	19 717	36.5%
B	Renosterberg	NC075	72 664	72 664	56 182	77.3%	77.3%	-	16 481	22.7%
B	Thembellihle	NC076	88 084	68 492	45 126	51.2%	65.9%	-	23 366	34.1%
B	Siyathemba	NC077	119 342	121 535	76 205	63.9%	62.7%	-	45 330	37.3%
B	Siyancuma	NC078	155 842	155 842	153 198	98.3%	98.3%	-	2 644	1.7%
C	Pixley Ka Seme (Nc)	DC7	39 634	48 108	46 568	117.5%	96.8%	-	1 540	3.2%
Total Pixley ka Seme (NC)			1 048 513	1 017 400	816 593	77.9%	80.3%	-	200 808	19.7%
B	Mier	NC081	33 481	35 181	18 135	54.2%	51.5%	-	17 046	48.5%
B	!Kali Garib	NC082	186 620	186 620	185 121	99.2%	99.2%	-	1 499	0.8%
B	!Khara Hais	NC083	650 823	725 613	508 340	78.1%	70.1%	-	217 273	29.9%
B	!Kheis	NC084	60 102	68 261	53 146	88.4%	77.9%	-	15 115	22.1%
B	Tsantsabane	NC085	202 958	202 958	84 827	41.8%	41.8%	-	118 131	58.2%
B	Kgalelopele	NC086	89 474	89 474	66 292	74.1%	74.1%	-	23 182	25.9%
C	Z F Mgcawu	DC8	57 218	59 306	54 024	94.4%	91.1%	-	5 281	8.9%
Total Siyanda			1 280 677	1 367 413	969 886	75.7%	70.9%	-	397 527	29.1%
B	Sol Plaatje	NC091	1 734 471	1 861 785	1 531 328	88.3%	82.3%	-	330 456	17.7%
B	Dikgallong	NC092	107 595	107 595	100 470	93.4%	93.4%	-	7 125	6.6%
B	Magareng	NC093	125 767	125 767	90 019	71.6%	71.6%	-	35 748	28.4%
B	Phokwane	NC094	233 139	233 139	212 514	91.2%	91.2%	-	20 625	8.8%
C	Frances Baard	DC9	125 450	125 565	96 941	77.3%	77.2%	-	28 624	22.8%
Total Frances Baard			2 326 422	2 453 851	2 031 272	87.3%	82.8%	-	422 579	17.2%
Total Northern Cape			6 425 981	6 697 300	5 323 142	82.8%	79.5%	(15 653)	1 389 811	20.5%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	31 594 675	31 398 534	29 479 640	93.3%	93.9%	-	1 918 894	6.1%
Total Metros			31 594 675	31 398 534	29 479 640	93.3%	93.9%	-	1 918 894	6.1%
B	Matzikama	WC011	271 906	251 919	204 251	75.1%	81.1%	-	47 668	18.9%
B	Cederberg	WC012	248 105	236 687	208 323	84.0%	88.0%	-	28 364	12.0%
B	Bergrivier	WC013	233 048	243 286	228 255	97.9%	93.8%	-	15 031	6.2%
B	Saldanha Bay	WC014	946 487	960 810	811 287	85.7%	84.4%	-	149 523	15.6%
B	Swartland	WC015	553 588	575 941	497 709	89.9%	86.4%	-	78 232	13.6%
C	West Coast	DC1	286 106	285 588	255 644	89.4%	89.5%	-	29 944	10.5%
Total West Coast			2 539 239	2 554 231	2 205 470	86.9%	86.3%	-	348 761	13.7%
B	Witzenberg	WC022	450 878	464 171	415 898	92.2%	89.6%	-	48 273	10.4%
B	Drakenstein	WC023	1 638 756	1 753 248	1 535 917	93.7%	87.6%	-	217 332	12.4%
B	Stellenbosch	WC024	1 201 026	1 242 709	1 094 613	91.1%	88.1%	-	148 096	11.9%
B	Breede Valley	WC025	854 611	854 528	787 010	92.1%	92.1%	-	67 519	7.9%
B	Langeberg	WC026	510 217	512 739	466 882	91.5%	91.1%	-	45 857	8.9%
C	Cape Winelands DM	DC2	331 842	364 385	315 767	95.2%	86.7%	-	48 618	13.3%
Total Cape Winelands			4 987 330	5 191 780	4 616 086	92.6%	88.9%	-	575 694	11.1%
B	Theewaterskloof	WC031	402 187	541 355	363 282	90.3%	67.1%	-	178 073	32.9%
B	Overstrand	WC032	933 956	957 188	927 878	99.3%	96.9%	-	29 310	3.1%
B	Cape Agulhas	WC033	254 968	260 631	229 384	90.0%	88.0%	-	31 248	12.0%
B	Swellendam	WC034	236 859	220 997	178 747	75.5%	80.9%	-	42 250	19.1%
C	Overberg	DC3	129 726	130 396	122 469	94.4%	93.9%	-	7 927	6.1%
Total Overberg			1 957 696	2 110 567	1 821 760	93.1%	86.3%	-	288 807	13.7%
B	Kannaland	WC041	167 194	193 614	125 661	75.2%	64.9%	-	67 954	35.1%
B	Hessequa	WC042	330 608	321 365	286 464	86.6%	89.1%	-	34 902	10.9%
B	Mossel Bay	WC043	842 527	876 694	727 822	86.4%	83.0%	-	148 871	17.0%
B	George	WC044	1 424 948	1 635 190	1 402 106	98.4%	85.7%	-	233 084	14.3%
B	Oudtshoorn	WC045	465 082	465 082	457 329	98.3%	98.3%	-	7 754	1.7%
B	Bilou	WC047	456 221	474 935	448 251	98.3%	94.4%	-	26 683	5.6%
B	Knysna	WC048	608 448	606 172	598 904	98.4%	98.8%	-	7 268	1.2%
C	Eden	DC4	183 922	280 397	150 940	82.1%	53.8%	-	129 457	46.2%
Total Eden			4 478 951	4 853 449	4 197 476	93.7%	86.5%	-	655 973	13.5%
B	Laingsburg	WC051	62 262	65 054	58 973	94.7%	90.7%	-	6 081	9.3%
B	Prince Albert	WC052	66 478	69 894	64 989	97.8%	93.0%	-	4 905	7.0%
B	Beaufort West	WC053	234 948	258 453	244 910	104.2%	94.8%	-	13 544	5.2%
C	Central Karoo	DC5	50 978	57 219	57 656	113.1%	100.8%	(436)	-	(0.8%)
Total Central Karoo			414 666	450 620	426 527	102.9%	94.7%	(436)	24 530	5.3%
Total Western Cape			45 972 556	46 559 181	42 746 959	93.0%	91.8%	(436)	3 812 658	8.2%
Total National			307 312 815	315 689 346	281 898 115	91.7%	89.3%	(4 335 702)	38 126 933	10.7%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Buffalo City	BUF	751 242	1 004 377	839 379	111.7%	83.6%	-	164 998	16.4%
A	Nelson Mandela Bay	NMA	1 177 277	1 676 127	1 276 025	108.4%	76.1%	-	400 102	23.9%
Total Metros			1 928 519	2 680 504	2 115 404	109.7%	78.9%	-	565 100	21.1%
B	Camdeboo	EC101	47 800	43 697	39 101	81.8%	89.5%	-	4 596	10.5%
B	Blue Crane Route	EC102	37 276	43 807	37 783	101.4%	86.2%	-	6 024	13.8%
B	Ikwezi	EC103	16 589	13 960	9 041	54.5%	64.8%	-	4 919	35.2%
B	Makana	EC104	144 035	144 035	48 025	33.3%	33.3%	-	96 010	66.7%
B	Ndlambe	EC105	35 327	35 327	55 402	156.8%	156.8%	(20 075)	-	(56.8%)
B	Sundays River Valley	EC106	-	26 486	21 006	-	79.3%	-	5 480	20.7%
B	Baviaans	EC107	37 029	37 029	35 488	95.8%	95.8%	-	1 541	4.2%
B	Kouga	EC108	82 026	84 766	20 941	25.5%	24.7%	-	63 825	75.3%
B	Kou-Kamma	EC109	-	31 459	12 887	-	41.0%	-	18 572	59.0%
C	Cacadu	DC10	13 030	13 990	2 976	22.8%	21.3%	-	11 014	78.7%
Total Cacadu			413 112	474 556	282 651	68.4%	59.6%	(20 075)	211 981	40.4%
B	Mbhashe	EC121	75 042	75 042	36 947	49.2%	49.2%	-	38 095	50.8%
B	Mnquma	EC122	84 508	98 314	36 455	43.1%	37.1%	-	61 858	62.9%
B	Great Kei	EC123	20 553	30 155	22 564	109.8%	74.8%	-	7 591	25.2%
B	Amahlathi	EC124	42 970	66 693	44 745	104.1%	67.1%	-	21 947	32.9%
B	Ngqushwa	EC126	32 090	32 090	7 862	24.5%	24.5%	-	24 227	75.5%
B	Nkonkobe	EC127	109 334	109 334	27 760	25.4%	25.4%	-	81 574	74.6%
B	Nxuba	EC128	11 254	10 805	6 345	56.4%	58.7%	-	4 460	41.3%
C	Amathole	DC12	523 978	536 144	417 426	79.7%	77.9%	-	118 719	22.1%
Total Amathole			899 729	958 577	600 105	66.7%	62.6%	-	358 472	37.4%
B	Inxuba Yelhemba	EC131	-	-	12 981	-	-	(12 981)	-	-
B	Tsolwana	EC132	-	-	14 573	-	-	(14 573)	-	-
B	Inkwanca	EC133	9 711	15 011	2 161	22.2%	14.4%	-	12 850	85.6%
B	Lukhanji	EC134	69 663	80 985	47 509	68.2%	58.7%	-	33 476	41.3%
B	Intsika Yethu	EC135	2	13	19 726	876727.2%	149114.5%	(19 713)	-	(149014.5%)
B	Emalahleni (Ec)	EC136	39 742	44 009	33 851	85.2%	76.9%	-	10 158	23.1%
B	Engcobo	EC137	-	73 220	13 254	-	18.1%	-	59 965	81.9%
B	Sakhisizwe	EC138	19 196	19 196	10 853	56.5%	56.5%	-	8 343	43.5%
C	Chris Hani	DC13	530 013	537 092	538 239	101.6%	100.2%	(1 147)	-	(0.2%)
Total Chris Hani			668 326	769 526	693 147	103.7%	90.1%	(48 415)	124 793	9.9%
B	Elundini	EC141	40 672	40 672	31 639	77.8%	77.8%	-	9 033	22.2%
B	Senqu	EC142	56 480	70 490	53 690	95.1%	76.2%	-	16 799	23.8%
B	Maletswai	EC143	17 951	19 290	10 732	59.8%	55.6%	-	8 557	44.4%
B	Gariep	EC144	18 300	19 383	13 341	72.9%	68.8%	-	6 042	31.2%
C	Joe Gqabi	DC14	106 519	106 519	118 769	111.5%	111.5%	(12 251)	-	(11.5%)
Total Joe Gqabi			239 921	256 353	228 172	95.1%	89.0%	(12 251)	40 431	11.0%
B	Ngquza Hills	EC153	8 678	3 482	81 545	939.7%	2341.9%	(78 063)	-	(2241.9%)
B	Port St Johns	EC154	-	-	7 284	-	-	(7 284)	-	-
B	Nyandeni	EC155	78 898	78 225	48 446	61.4%	61.9%	-	29 779	38.1%
B	Mhlonlo	EC156	68 046	71 753	40 970	60.2%	57.1%	-	30 783	42.9%
B	King Sabata Dalindyebo	EC157	232 958	29 077	190 190	81.6%	65.1%	(161 113)	-	(554.1%)
C	O .R. Tambo	DC15	815 564	941 898	819 000	100.4%	87.0%	-	122 898	13.0%
Total O .R. Tambo			1 204 144	1 124 435	1 187 434	98.6%	105.6%	(246 460)	183 460	(5.6%)
B	Matatiele	EC441	143 793	123 692	89 039	61.9%	72.0%	-	34 653	28.0%
B	Umzimvubu	EC442	143 531	90 789	125 295	87.3%	138.0%	(34 506)	-	(38.0%)
B	Mbizana	EC443	1 897	93 261	79 378	4184.0%	85.1%	-	13 883	14.9%
B	Nlabankulu	EC444	58 807	58 807	53 427	90.8%	90.8%	-	5 381	9.2%
C	Alfred Nzo	DC44	-	576 725	340 790	-	59.1%	-	235 936	40.9%
Total Alfred Nzo			348 028	943 275	687 929	197.7%	72.9%	(34 506)	289 852	27.1%
Total Eastern Cape			5 701 780	7 207 225	5 794 841	101.6%	80.4%	(361 706)	1 774 090	19.6%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
A	Mangaung	MAN	865 989	1 291 818	1 063 302	122.8%	82.3%	-	228 516	17.7%
Total Metros			865 989	1 291 818	1 063 302	122.8%	82.3%	-	228 516	17.7%
B	Letsemeng	FS161	44 812	45 294	25 916	57.8%	57.2%	-	19 378	42.8%
B	Kopanong	FS162	51 271	51 271	35 667	69.6%	69.6%	-	15 604	30.4%
B	Mohokare	FS163	50 820	43 198	28 556	56.2%	66.1%	-	14 641	33.9%
B	Naledi (Fs)	FS164	29 338	29 338	-	-	-	-	29 338	100.0%
C	Xhariep	DC16	4 346	1 325	256	5.9%	19.3%	-	1 069	80.7%
Total Xhariep			180 587	170 425	90 395	50.1%	53.0%	-	80 030	47.0%
B	Masilonyana	FS181	61 046	61 046	39 501	64.7%	64.7%	-	21 545	35.3%
B	Tokologo	FS182	57 354	57 354	24 715	43.1%	43.1%	-	32 639	56.9%
B	Tswelopele	FS183	31 309	31 309	23 715	75.7%	75.7%	-	7 594	24.3%
B	Matjhabeng	FS184	212 482	211 882	200 576	94.4%	94.7%	-	11 306	5.3%
B	Nala	FS185	83 715	76 101	53 962	64.5%	70.9%	-	22 139	29.1%
C	Lejweleputswa	DC18	3 975	2 611	2 393	60.2%	91.7%	-	218	8.3%
Total Lejweleputswa			449 881	440 303	344 862	76.7%	78.3%	-	95 441	21.7%
B	Setso	FS191	80 109	86 672	67 183	83.9%	77.5%	-	19 488	22.5%
B	Dihlabeng	FS192	90 646	90 646	81 261	89.6%	89.6%	-	9 385	10.4%
B	Nketoana	FS193	68 697	68 697	37 885	55.1%	55.1%	-	30 812	44.9%
B	Maluti-a-Phofung	FS194	397 133	438 258	275 204	69.3%	62.8%	-	163 054	37.2%
B	Phumelela	FS195	46 827	46 827	47 624	101.7%	101.7%	(797)	-	(1.7%)
B	Mantsopa	FS196	31 638	31 638	29 119	92.0%	92.0%	-	2 519	8.0%
C	Thabo Mofutsanyana	DC19	5 000	5 000	3 566	71.3%	71.3%	-	1 434	28.7%
Total Thabo Mofutsanyana			720 049	767 737	541 842	75.3%	70.6%	(797)	226 692	29.4%
B	Moqhaka	FS201	95 524	95 524	29 148	30.5%	30.5%	-	66 377	69.5%
B	Ngwathe	FS203	73 889	95 289	80 747	109.3%	84.7%	-	14 542	15.3%
B	Metsimaholo	FS204	163 588	126 197	54 663	33.4%	43.3%	-	71 535	56.7%
B	Mafube	FS205	36 446	39 706	23 536	64.6%	59.3%	-	16 170	40.7%
C	Fezile Dabi	DC20	3 796	3 701	2 728	71.9%	73.7%	-	973	26.3%
Total Fezile Dabi			373 242	360 417	190 821	51.1%	52.9%	-	169 596	47.1%
Total Free State			2 589 748	3 030 700	2 231 223	86.2%	73.6%	(797)	800 274	26.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	2 980 933	2 987 419	2 371 287	79.5%	79.4%	-	616 133	20.6%
A	City Of Johannesburg	JHB	7 595 073	7 700 263	6 591 887	86.8%	85.6%	-	1 108 376	14.4%
A	City Of Tshwane	TSH	4 345 256	4 507 590	4 207 693	96.8%	93.3%	-	299 897	6.7%
Total Metros			14 921 262	15 195 273	13 170 867	88.3%	86.7%	-	2 024 406	13.3%
B	Emlfuleni	GT421	326 104	335 204	165 952	50.9%	49.5%	-	169 251	50.5%
B	Midvaal	GT422	152 468	96 907	85 080	55.8%	87.8%	-	11 827	12.2%
B	Lesedi	GT423	62 493	56 429	34 781	55.7%	61.6%	-	21 648	38.4%
C	Sedibeng	DC42	17 702	22 602	19 536	110.4%	86.4%	-	3 066	13.6%
Total Sedibeng			558 767	511 142	305 349	54.6%	59.7%	-	205 793	40.3%
B	Mogale City	GT481	220 582	253 812	222 799	101.0%	87.8%	-	31 013	12.2%
B	Randfontein	GT482	114 852	126 958	72 299	62.9%	56.9%	-	54 660	43.1%
B	Westonaria	GT483	84 901	84 901	69 782	82.2%	82.2%	-	15 119	17.8%
B	Merafong City	GT484	354 953	295 456	160 294	45.2%	54.3%	-	135 162	45.7%
C	West Rand	DC48	5 360	2 976	2 172	40.5%	73.0%	-	804	27.0%
Total West Rand			780 648	764 104	527 346	67.6%	69.0%	-	236 757	31.0%
Total Gauteng			16 260 677	16 470 518	14 003 562	86.1%	85.0%	-	2 466 956	15.0%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
KWAZULU-NATAL									
A	eThekweni	5 466 767	5 469 812	5 763 643	105.4%	105.4%	(293 831)	-	(5.4%)
Total Metros		5 466 767	5 469 812	5 763 643	105.4%	105.4%	(293 831)	-	(5.4%)
B	Vulamehlo	23 614	31 914	19 207	81.3%	60.2%	-	12 707	39.8%
B	Umdoni	29 101	48 862	33 982	116.8%	69.5%	-	14 880	30.5%
B	Umzumbi	44 269	48 469	44 498	100.5%	91.8%	-	3 971	8.2%
B	uMuziwabantu	39 854	44 286	28 767	72.2%	65.0%	-	15 520	35.0%
B	Ezingoleni	17 325	18 109	10 799	62.3%	59.6%	-	7 310	40.4%
B	Hibiscus Coast	139 522	129 138	85 929	61.6%	66.5%	-	43 209	33.5%
C	Ugu	375 045	342 943	312 729	83.4%	91.2%	-	30 214	8.8%
Total Ugu		668 728	663 723	535 912	80.1%	80.7%	-	127 811	19.3%
B	uMshwathi	33 318	44 703	24 074	72.3%	53.9%	-	20 629	46.1%
B	uMngeni	32 262	43 386	35 699	110.7%	82.3%	-	7 687	17.7%
B	Mpofana	14 071	12 271	8 681	61.7%	70.7%	-	3 590	29.3%
B	Impendle	-	21 767	34 180	-	157.0%	(12 413)	-	(57.0%)
B	Msunduzi	443 158	523 134	351 145	79.2%	67.1%	-	171 990	32.9%
B	Mkhambathini	17 927	14 427	14 980	83.6%	103.8%	(553)	-	(3.8%)
B	Richmond	19 315	34 641	17 582	91.0%	50.8%	-	17 060	49.2%
C	uMgungundlovu	334 505	272 101	171 380	51.2%	63.0%	-	100 721	37.0%
Total uMgungundlovu		894 556	966 431	657 721	73.5%	68.1%	(12 966)	321 677	31.9%
B	Emnambithi/Ladysmith	129 412	151 239	137 567	106.3%	91.0%	-	13 672	9.0%
B	Indaka	51 436	52 075	23 689	46.1%	45.5%	-	28 386	54.5%
B	Umtshezi	39 671	57 596	31 760	80.1%	55.1%	-	25 836	44.9%
B	Okhahlamba	52 090	65 770	73 235	140.6%	111.3%	(7 464)	-	(11.3%)
B	Imbabazane	39 443	25 584	51 763	131.2%	202.3%	(26 179)	-	(102.3%)
C	Uthukela	196 037	344 960	288 654	147.2%	83.7%	-	56 307	16.3%
Total Uthukela		508 089	697 226	606 668	119.4%	87.0%	(33 643)	124 201	13.0%
B	Endumeni	35 309	31 078	19 178	54.3%	61.7%	-	11 900	38.3%
B	Nquthu	73 269	73 269	33 881	46.2%	46.2%	-	39 388	53.8%
B	Msinga	37 994	37 994	33 019	86.9%	86.9%	-	4 975	13.1%
B	Umvoti	31 585	36 741	23 429	74.2%	63.8%	-	13 312	36.2%
C	Umqinyathi	250 424	383 772	267 208	106.7%	69.6%	-	116 564	30.4%
Total Umqinyathi		428 581	562 854	376 714	87.9%	66.9%	-	186 140	33.1%
B	Newcastle	409 229	493 451	389 202	95.1%	78.9%	-	104 249	21.1%
B	eMadlangeni	10 332	12 039	12 879	124.7%	107.0%	(840)	-	(7.0%)
B	Dannhauser	70 390	58 632	21 154	30.1%	36.1%	-	37 478	63.9%
C	Amajuba	60 499	61 622	64 729	107.0%	105.0%	(3 107)	-	(5.0%)
Total Amajuba		550 450	625 744	487 965	88.6%	78.0%	(3 948)	141 726	22.0%
B	eDumbe	21 051	22 651	11 583	55.0%	51.1%	-	11 068	48.9%
B	uPhongolo	57 627	65 736	36 720	63.7%	55.9%	-	29 016	44.1%
B	Abaqulusi	5 793	45 041	46 457	801.9%	103.1%	(1 416)	-	(3.1%)
B	Nongoma	95 675	72 806	56 252	58.8%	77.3%	-	16 554	22.7%
B	Ulundi	35 381	35 381	23 558	66.6%	66.6%	-	11 823	33.4%
C	Zululand	403 253	390 328	317 302	78.7%	81.3%	-	73 027	18.7%
Total Zululand		618 781	631 943	491 870	79.5%	77.8%	(1 416)	141 489	22.2%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
R thousands	Code									
B	Umhlabuyalingana	KZN271	49 174	46 510	39 463	80.3%	84.8%	-	7 047	15.2%
B	Jozini	KZN272	55 571	60 251	48 363	87.0%	80.3%	-	11 888	19.7%
B	The Big 5 False Bay	KZN273	10 995	10 995	7 917	72.0%	72.0%	-	3 078	28.0%
B	Hlabisa	KZN274	13 537	15 334	8 929	66.0%	58.2%	-	6 405	41.8%
B	Mtubatuba	KZN275	30 449	40 818	28 841	94.7%	70.7%	-	11 977	29.3%
C	Umkhanyakude	DC27	241 505	312 826	259 142	107.3%	82.8%	-	53 684	17.2%
	Total Umkhanyakude		401 231	486 734	392 656	97.9%	80.7%	-	94 078	19.3%
B	Mfolozi	KZN281	25 340	25 340	27 429	108.2%	108.2%	(2 089)	-	(8.2%)
B	uMhlatuze	KZN282	338 714	467 890	242 073	71.5%	51.7%	-	225 817	48.3%
B	Ntambanana	KZN283	13 676	15 358	11 901	87.0%	77.5%	-	3 457	22.5%
B	uMlalazi	KZN284	45 976	54 244	35 443	77.1%	65.3%	-	18 802	34.7%
B	Mthonjaneni	KZN285	34 200	55 058	31 600	92.4%	57.4%	-	23 458	42.6%
B	Nkandla	KZN286	47 651	53 520	38 895	81.6%	72.7%	-	14 625	27.3%
C	uThungulu	DC28	277 488	391 229	202 420	72.9%	51.7%	-	188 808	48.3%
	Total uThungulu		783 045	1 062 639	589 760	75.3%	55.5%	(2 089)	474 968	44.5%
B	Mandeni	KZN291	63 288	76 562	28 759	45.4%	37.6%	-	47 803	62.4%
B	KwaDukuza	KZN292	479 841	475 049	244 803	51.0%	51.5%	-	230 246	48.5%
B	Ndwedwe	KZN293	60 816	68 851	35 178	57.8%	51.1%	-	33 673	48.9%
B	Maphumulo	KZN294	61 478	62 073	32 735	53.2%	52.7%	-	29 338	47.3%
C	iLembe	DC29	352 455	321 734	286 974	81.4%	89.2%	-	34 760	10.8%
	Total iLembe		1 017 878	1 004 269	628 449	61.7%	62.6%	-	375 821	37.4%
B	Ingwe	KZN431	58 530	92 262	51 644	88.2%	56.0%	-	40 618	44.0%
B	Kwa Sani	KZN432	9 701	10 565	3 398	35.0%	32.2%	-	7 168	67.8%
B	Greater Kokstad	KZN433	106 300	60 136	38 978	36.7%	64.8%	-	21 158	35.2%
B	Ubuhlebezwe	KZN434	38 608	51 810	30 073	77.9%	58.0%	-	21 737	42.0%
B	Umkhumbane	KZN435	107 639	102 438	92 313	85.8%	90.1%	-	10 125	9.9%
C	Harry Gwala	DC43	227 234	210 969	203 092	89.4%	96.3%	-	7 877	3.7%
	Total Harry Gwala		548 011	528 180	419 499	76.5%	79.4%	-	108 681	20.6%
	Total Kwazulu-Natal		11 886 117	12 699 555	10 950 857	92.1%	86.2%	(347 892)	2 096 591	13.8%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	90 333	90 333	76 942	85.2%	85.2%	-	13 391	14.8%
B	Greater Letaba	LIM332	165 783	177 781	74 451	44.9%	41.9%	-	103 330	58.1%
B	Greater Tzaneen	LIM333	165 630	212 459	94 452	57.0%	44.5%	-	118 007	55.5%
B	Ba-Phalaborwa	LIM334	60 620	48 530	40 204	66.3%	82.8%	-	8 326	17.2%
B	Maruleng	LIM335	39 742	43 433	37 441	94.2%	86.2%	-	5 993	13.8%
C	Mopani	DC33	543 693	539 387	338 019	62.2%	62.2%	-	201 368	37.3%
Total Mopani			1 065 802	1 111 923	661 508	62.1%	59.5%	-	450 415	40.5%
B	Musina	LIM341	49 684	49 684	15 448	31.1%	31.1%	-	34 236	68.9%
B	Mutale	LIM342	28 423	47 028	25 903	91.1%	55.1%	-	21 125	44.9%
B	Thulamela	LIM343	190 526	190 526	139 953	73.5%	73.5%	-	50 573	26.5%
B	Makhado	LIM344	134 399	134 963	123 591	92.0%	91.6%	-	11 372	8.4%
C	Vhembe	DC34	582 870	637 106	479 324	82.2%	75.2%	-	157 781	24.8%
Total Vhembe			985 902	1 059 307	784 220	79.5%	74.0%	-	275 087	26.0%
B	Blouberg	LIM351	46 480	53 683	27 810	59.8%	51.8%	-	25 873	48.2%
B	Aganang	LIM352	47 906	61 142	34 118	71.2%	55.8%	-	27 023	44.2%
B	Molemole	LIM353	40 474	43 695	25 514	63.0%	58.4%	-	18 181	41.6%
B	Polokwane	LIM354	504 007	622 112	380 352	75.5%	61.1%	-	241 760	38.9%
B	Lepelle-Nkumpi	LIM355	108 028	98 302	28 506	26.4%	29.0%	-	69 796	71.0%
C	Capricorn	DC35	272 653	325 761	170 486	62.5%	52.3%	-	155 274	47.7%
Total Capricorn			1 019 549	1 204 695	666 788	65.4%	55.3%	-	537 907	44.7%
B	Thabazimbi	LIM361	114 058	1 179 516	17 896	15.7%	1.5%	-	1 161 620	98.5%
B	Lephalale	LIM362	70 998	70 998	30 658	43.2%	43.2%	-	40 340	56.8%
B	Mookgopong	LIM364	18 902	16 101	3 071	16.2%	19.1%	-	13 030	80.9%
B	Modimolle	LIM365	59 673	74 121	42 765	71.7%	57.7%	-	31 356	42.3%
B	Bela Bela	LIM366	19 347	19 347	-	-	-	-	19 347	100.0%
B	Mogalakwena	LIM367	378 249	378 249	250 239	66.2%	66.2%	-	128 009	33.8%
C	Waterberg	DC36	6 729	13 038	6 990	103.9%	53.6%	-	6 048	46.4%
Total Waterberg			667 955	1 751 368	351 619	52.6%	20.1%	-	1 399 749	79.9%
B	Ephraim Mogale	LIM471	71 685	71 685	39 906	55.7%	55.7%	-	31 779	44.3%
B	Elias Motsoaledi	LIM472	59 996	71 842	31 816	53.0%	44.3%	-	40 026	55.7%
B	Makhuduthamaga	LIM473	147 720	151 153	78 432	53.1%	51.9%	-	72 720	48.1%
B	Fetakgomo	LIM474	23 867	31 536	20 601	86.3%	65.3%	-	10 935	34.7%
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	849 317	849 317	592 267	69.7%	69.7%	-	257 050	30.3%
Total Sekhukhune			1 152 585	1 175 533	763 022	66.2%	64.9%	-	412 511	35.1%
Total Limpopo			4 891 792	6 302 826	3 227 157	66.0%	51.2%	-	3 075 669	48.8%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	101 978	102 901	119 077	116.8%	115.7%	(16 176)	-	(15.7%)
B	Msakaligwa	MP302	101 269	826	52 503	51.8%	6358.9%	(51 677)	-	(6258.9%)
B	Mkhondo	MP303	102 668	131 655	101 958	99.3%	77.4%	-	29 697	22.6%
B	Pitley Ka Seme (MP)	MP304	29 331	39 001	32 016	109.2%	82.1%	-	6 985	17.9%
B	Lekwa	MP305	43 308	77 920	64 050	147.9%	82.2%	-	13 870	17.8%
B	Dipaleseng	MP306	58 332	58 332	12 602	21.6%	21.6%	-	45 730	78.4%
B	Govan Mbeki	MP307	254 288	254 288	147 157	57.9%	57.9%	-	107 131	42.1%
C	Gert Sibande	DC30	40 500	24 400	18 539	45.8%	76.0%	-	5 861	24.0%
Total Gert Sibande			731 674	689 323	547 902	74.9%	79.5%	(67 853)	209 274	20.5%
B	Victor Khanye	MP311	102 658	102 658	95 391	92.9%	92.9%	-	7 267	7.1%
B	Emalahleni (Mp)	MP312	164 633	234 313	67 787	41.2%	28.9%	-	166 526	71.1%
B	Steve Tshwete	MP313	269 476	348 087	259 299	96.2%	74.5%	-	88 788	25.5%
B	Emakhazeni	MP314	17 229	16 313	11 822	68.6%	72.5%	-	4 491	27.5%
B	Thembisile Hani	MP315	116 207	118 146	64 153	55.2%	54.3%	-	53 992	45.7%
B	Dr J.S. Moroka	MP316	129 881	190 985	111 063	85.5%	58.2%	-	79 921	41.8%
C	Nkangala	DC31	56 338	43 234	6 141	10.9%	14.2%	-	37 092	85.8%
Total Nkangala			856 422	1 053 735	615 656	71.9%	58.4%	-	438 078	41.6%
B	Thaba Chweu	MP321	57 438	56 338	45 952	80.0%	81.6%	-	10 386	18.4%
B	Mbombela	MP322	575 919	605 452	214 632	37.3%	35.4%	-	390 820	64.6%
B	Umjindi	MP323	70 537	68 569	64 728	91.8%	94.4%	-	3 841	5.6%
B	Nkomazi	MP324	229 757	229 757	154 413	67.2%	67.2%	-	75 345	32.8%
B	Bushbuckridge	MP325	397 913	483 019	480 820	120.8%	99.5%	-	2 199	0.5%
C	Ehlanzeni	DC32	61 710	45 605	24 608	39.9%	54.0%	-	20 997	46.0%
Total Ehlanzeni			1 393 274	1 488 740	985 153	70.7%	66.2%	-	503 587	33.8%
Total Mpumalanga			2 981 370	3 231 798	2 148 712	72.1%	66.5%	(67 853)	1 150 939	33.5%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	111 660	117 388	113 107	101.3%	96.4%	-	4 281	3.6%
B	Madibeng	NW372	221 956	221 956	212 314	95.7%	95.7%	-	9 642	4.3%
B	Rustenburg	NW373	1 363 579	1 486 835	941 292	69.0%	63.3%	-	545 544	36.7%
B	Kgetlengrivier	NW374	29 524	25 034	35 247	119.4%	140.8%	(10 214)	-	(40.8%)
B	Moses Kolane	NW375	146 441	146 441	131 234	89.6%	89.6%	-	15 207	10.4%
C	Bojanala Platinum	DC37	3 355	3 334	3 727	111.1%	111.8%	(393)	-	(11.8%)
Total Bojanala Platinum			1 876 515	2 000 988	1 436 921	76.6%	71.8%	(10 607)	574 674	28.2%
B	Ratlou	NW381	33 211	55 832	40 965	123.3%	73.4%	-	14 867	26.6%
B	Tswaing	NW382	43 815	43 815	39 656	90.5%	90.5%	-	4 159	9.5%
B	Mafikeng	NW383	78 268	92 829	51 538	65.8%	55.5%	-	41 291	44.5%
B	Ditsobotla	NW384	36 427	51 127	8 404	23.1%	16.4%	-	42 723	83.6%
B	Ramotshere Moiloa	NW385	104 060	96 365	54 754	52.6%	56.8%	-	41 611	43.2%
C	Ngaka Modiri Molema	DC38	330 305	375 193	299 132	90.6%	79.7%	-	76 061	20.3%
Total Ngaka Modiri Molema			626 086	715 161	494 449	79.0%	69.1%	-	220 712	30.9%
B	Naledi (Nw)	NW392	92 606	53 111	32 407	35.0%	61.0%	-	20 704	39.0%
B	Mamusa	NW393	36 622	15 892	16 997	46.4%	107.0%	(1 105)	-	(7.0%)
B	Greater Taung	NW394	72 704	72 704	100 606	138.4%	138.4%	(27 902)	-	(38.4%)
B	Lekwa-Teemane	NW396	20 267	20 283	15 322	75.6%	75.5%	-	4 961	24.5%
B	Molopo-Kagisano	NW397	79 839	79 839	25 968	32.5%	32.5%	-	53 871	67.5%
C	Dr Ruth Segomotsi Mompoti	DC39	192 786	192 786	143 447	74.4%	74.4%	-	49 339	25.6%
Total Dr Ruth Segomotsi Mompoti			494 824	434 614	334 745	67.6%	77.0%	(29 007)	128 875	23.0%
B	Ventersdorp	NW401	35 483	46 372	37 926	106.9%	81.8%	-	8 446	18.2%
B	Tlokwe	NW402	126 145	208 533	107 651	85.3%	51.6%	-	100 882	48.4%
B	City Of Matlosana	NW403	148 335	192 778	106 901	72.1%	55.5%	-	85 877	44.5%
B	Maquassi Hills	NW404	47 031	47 031	23 808	50.6%	50.6%	-	23 224	49.4%
C	Dr Kenneth Kaunda	DC40	14 094	22 151	2 364	16.8%	10.7%	-	19 787	89.3%
Total Dr Kenneth Kaunda			371 089	516 866	278 650	75.1%	53.9%	-	238 216	46.1%
Total North West			3 368 513	3 667 629	2 544 765	75.5%	69.4%	(39 613)	1 162 477	30.6%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	81 859	119 485	130 111	158.9%	108.9%	(10 626)	-	(8.9%)
B	Ga-Segonyana	NC452	142 803	108 392	81 629	57.2%	75.3%	-	26 763	24.7%
B	Gamagara	NC453	180 030	160 060	60 824	33.8%	38.0%	-	99 237	62.0%
C	John Taolo Gaetsewe	DC45	3 107	3 107	972	31.3%	31.3%	-	2 135	68.7%
Total John Taolo Gaetsewe			407 799	391 045	273 536	67.1%	70.0%	(10 626)	128 134	30.0%
B	Richtersveld	NC061	19 917	26 810	568	2.8%	2.1%	-	26 242	97.9%
B	Nama Khoi	NC062	36 014	36 014	27 167	75.4%	75.4%	-	8 848	24.6%
B	Kamiesberg	NC064	11 095	11 095	2 948	26.6%	26.6%	-	8 147	73.4%
B	Hantam	NC065	23 544	28 138	27 824	118.2%	98.9%	-	314	1.1%
B	Karoo Hoogland	NC066	11 805	11 805	10 267	87.0%	87.0%	-	1 538	13.0%
B	Khai-Ma	NC067	15 803	29 399	10 458	66.2%	35.6%	-	18 941	64.4%
C	Namakwa	DC6	3 400	5 147	3 953	116.3%	76.8%	-	1 194	23.2%
Total Namakwa			121 579	148 409	83 184	68.4%	56.1%	-	65 225	43.9%
B	Ubuntu	NC071	10 927	10 927	42	0.4%	0.4%	-	10 885	99.6%
B	Umsobomvu	NC072	71 017	61 792	45 899	64.6%	74.3%	-	15 894	25.7%
B	Emthanjeni	NC073	44 039	20 833	15 669	35.6%	75.2%	-	5 164	24.8%
B	Kareeberg	NC074	9 089	9 089	1 125	12.4%	12.4%	-	7 964	87.6%
B	Renosterberg	NC075	12 639	12 639	14 089	111.5%	111.5%	(1 450)	-	(11.5%)
B	Thembellihle	NC076	31 373	18 074	10 054	32.0%	55.6%	-	8 020	44.4%
B	Siyathemba	NC077	23 035	34 200	8 632	37.5%	25.2%	-	25 568	74.8%
B	Siyancuma	NC078	26 515	26 515	32 118	121.1%	121.1%	(5 603)	-	(21.1%)
C	Pixley Ka Seme (Nc)	DC7	350	358	550	157.2%	153.7%	(192)	-	(53.7%)
Total Pixley ka Seme (NC)			228 983	194 428	128 179	56.0%	65.9%	(7 246)	73 494	34.1%
B	Mier	NC081	13 116	13 116	3 469	26.4%	26.4%	-	9 647	73.6%
B	!Kall Garib	NC082	33 954	33 954	22 127	65.2%	65.2%	-	11 827	34.8%
B	!Khara Hais	NC083	65 815	147 268	81 928	124.5%	55.6%	-	65 340	44.4%
B	!Kheis	NC084	14 533	21 451	16 969	116.8%	79.1%	-	4 482	20.9%
B	Tsantsabane	NC085	34 700	34 700	14 218	41.0%	41.0%	-	20 482	59.0%
B	Kgalelopele	NC086	22 798	22 798	11 336	49.7%	49.7%	-	11 462	50.3%
C	Z F Mgcawu	DC8	2 470	1 963	1 812	73.4%	92.3%	-	151	7.7%
Total Siyanda			187 386	275 250	151 859	81.0%	55.2%	-	123 391	44.8%
B	Sol Plaatje	NC091	238 867	297 513	225 160	94.3%	75.7%	-	72 353	24.3%
B	Dikgallong	NC092	0	0	26 745	2674455100.0%	2674455100.0%	(26 745)	-	(2674455000.0%)
B	Magareng	NC093	20 235	20 235	6 103	30.2%	30.2%	-	14 132	69.8%
B	Phokwane	NC094	45 594	45 594	42 643	93.5%	93.5%	-	2 951	6.5%
C	Frances Baard	DC9	4 290	3 662	2 265	52.8%	61.9%	-	1 397	38.1%
Total Frances Baard			308 986	367 004	302 915	98.0%	82.5%	(26 745)	90 833	17.5%
Total Northern Cape			1 254 732	1 376 135	939 674	74.9%	68.3%	(44 616)	481 077	31.7%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	5 450 592	5 611 642	4 207 666	77.2%	75.0%	-	1 403 976	25.0%
	Total Metros		5 450 592	5 611 642	4 207 666	77.2%	75.0%	-	1 403 976	25.0%
B	Matzikama	WC011	59 253	43 124	26 846	45.3%	62.3%	-	16 278	37.7%
B	Cederberg	WC012	75 008	60 204	35 952	47.9%	59.7%	-	24 252	40.3%
B	Bergrivier	WC013	23 219	31 510	25 900	111.5%	82.2%	-	5 610	17.8%
B	Saldanha Bay	WC014	188 900	208 662	142 537	75.5%	68.3%	-	66 124	31.7%
B	Swartland	WC015	83 480	91 531	68 352	81.9%	74.7%	-	23 179	25.3%
C	West Coast	DC1	16 300	16 300	16 759	102.8%	102.8%	(459)	-	(2.8%)
	Total West Coast		446 160	451 330	316 345	70.9%	70.1%	(459)	135 444	29.9%
B	Witzenberg	WC022	51 350	60 860	63 973	124.6%	105.1%	(3 113)	-	(5.1%)
B	Drakenstein	WC023	187 360	263 952	207 924	111.0%	78.8%	-	56 029	21.2%
B	Stellenbosch	WC024	200 066	187 940	147 691	73.8%	78.6%	-	40 249	21.4%
B	Breede Valley	WC025	118 231	142 011	124 687	105.5%	87.8%	-	17 324	12.2%
B	Langeberg	WC026	53 910	57 412	51 338	95.2%	89.4%	-	6 073	10.6%
C	Cape Winelands DM	DC2	6 547	8 255	5 533	84.5%	67.0%	-	2 721	33.0%
	Total Cape Winelands		617 464	720 430	601 146	97.4%	83.4%	(3 113)	122 397	16.6%
B	Theewaterskloof	WC031	73 594	69 980	59 674	81.1%	85.3%	-	10 306	14.7%
B	Overstrand	WC032	109 897	129 697	119 984	109.2%	92.5%	-	9 713	7.5%
B	Cape Agulhas	WC033	24 484	26 345	27 872	113.8%	105.8%	(1 527)	-	(5.8%)
B	Swellendam	WC034	58 442	29 630	19 928	34.1%	67.3%	-	9 702	32.7%
C	Overberg	DC3	17 692	3 226	2 635	14.9%	81.7%	-	591	18.3%
	Total Overberg		284 110	258 878	230 094	81.0%	88.9%	(1 527)	30 311	11.1%
B	Kannaland	WC041	34 563	37 868	43 974	127.2%	116.1%	(6 106)	-	(16.1%)
B	Hessequa	WC042	49 005	31 220	17 261	35.2%	55.3%	-	13 959	44.7%
B	Mossel Bay	WC043	110 712	122 538	104 945	94.8%	85.6%	-	17 593	14.4%
B	George	WC044	251 024	367 535	323 670	128.9%	88.1%	-	43 865	11.9%
B	Oudtshoorn	WC045	43 424	43 424	40 660	93.6%	93.6%	-	2 764	6.4%
B	Bilou	WC047	52 161	68 925	67 773	129.9%	98.3%	-	1 153	1.7%
B	Knysna	WC048	75 959	84 932	72 441	95.4%	85.3%	-	12 491	14.7%
C	Eden	DC4	8 875	6 935	619	7.0%	8.9%	-	6 316	91.1%
	Total Eden		625 723	763 377	671 343	107.3%	87.9%	(6 106)	98 140	12.1%
B	Laingsburg	WC051	15 718	15 305	12 930	82.3%	84.5%	-	2 374	15.5%
B	Prince Albert	WC052	17 918	24 019	24 013	134.0%	100.0%	-	6	0.0%
B	Beaufort West	WC053	25 022	34 575	27 167	108.6%	78.6%	-	7 408	21.4%
C	Central Karoo	DC5	330	330	325	98.6%	98.6%	-	5	1.4%
	Total Central Karoo		58 988	74 229	64 436	109.2%	86.8%	-	9 793	13.2%
	Total Western Cape		7 483 037	7 879 886	6 091 031	81.4%	77.3%	(11 205)	1 800 061	22.7%
	Total National		56 417 766	61 866 271	47 931 822	85.0%	77.5%	(873 683)	14 808 133	22.5%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Buffalo City	BUF	4 514 281	4 463 201	4 218 727	93.5%	94.5%	-	244 474	5.5%
A	Nelson Mandela Bay	NMA	7 620 913	7 857 418	6 928 146	90.9%	88.2%	-	929 272	11.8%
Total Metros			12 135 194	12 320 619	11 146 874	91.9%	90.5%	-	1 173 745	9.5%
B	Camdeboo	EC101	202 197	207 258	158 885	78.6%	76.7%	-	48 374	23.3%
B	Blue Crane Route	EC102	180 227	181 331	171 963	95.4%	94.8%	-	9 368	5.2%
B	Ikwezi	EC103	40 747	40 446	31 844	78.2%	78.7%	-	8 602	21.3%
B	Makana	EC104	344 644	153 068	267 474	77.6%	174.7%	(114 406)	-	(74.7%)
B	Ndlambe	EC105	273 643	273 643	303 848	111.0%	111.0%	(30 206)	-	(11.0%)
B	Sundays River Valley	EC106	-	-	90 038	-	-	(90 038)	-	-
B	Baviaans	EC107	59 526	59 526	52 504	88.2%	88.2%	-	7 022	11.8%
B	Kouga	EC108	644 463	646 817	505 294	78.4%	78.1%	-	141 523	21.9%
B	Kou-Kamma	EC109	-	120 927	91 285	-	75.5%	-	29 642	24.5%
C	Cacadu	DC10	150 907	183 959	130 507	86.5%	70.9%	-	53 453	29.1%
Total Cacadu			1 896 353	1 866 975	1 803 643	95.1%	96.6%	(234 651)	297 982	3.4%
B	Mbhashe	EC121	178 828	178 828	137 951	77.1%	77.1%	-	40 877	22.9%
B	Mnquma	EC122	234 869	241 988	173 881	74.0%	71.9%	-	68 106	28.1%
B	Great Kei	EC123	107 373	97 771	64 578	60.1%	66.1%	-	33 193	33.9%
B	Amahlathi	EC124	-	165 585	152 564	-	92.1%	-	13 021	7.9%
B	Ngqushwa	EC126	137 349	137 349	76 217	55.5%	55.5%	-	61 132	44.5%
B	Nkonkobe	EC127	196 060	196 060	168 380	85.9%	85.9%	-	27 680	14.1%
B	Nxuba	EC128	77 389	87 013	57 286	74.0%	65.8%	-	29 728	34.2%
C	Amathole	DC12	1 237 649	1 353 749	1 261 709	101.9%	93.2%	-	92 039	6.8%
Total Amathole			2 169 517	2 458 343	2 092 566	96.5%	85.1%	-	365 777	14.9%
B	Inxuba Yethemba	EC131	244 866	244 866	2 662 403	1087.3%	1087.3%	(2 417 537)	-	(987.3%)
B	Tsolwana	EC132	61 661	61 661	71 218	115.5%	115.5%	(9 557)	-	(15.5%)
B	Inkwanca	EC133	54 895	63 592	35 334	64.4%	55.6%	-	28 258	44.4%
B	Lukhanji	EC134	524 390	542 243	364 141	69.4%	67.2%	-	178 102	32.8%
B	Intsika Yethu	EC135	77 334	99 469	176 551	228.3%	177.5%	(77 082)	-	(77.5%)
B	Emalahleni (Ec)	EC136	189 257	183 900	149 300	78.9%	81.2%	-	34 599	18.8%
B	Engcobo	EC137	-	96 220	123 311	-	128.2%	(27 092)	-	(28.2%)
B	Sakhisizwe	EC138	92 520	92 520	76 168	82.3%	82.3%	-	16 352	17.7%
C	Chris Hani	DC13	787 834	810 384	487 163	61.8%	60.1%	-	323 221	39.9%
Total Chris Hani			2 032 757	2 194 854	4 145 589	203.9%	188.9%	(2 531 268)	580 532	(88.9%)
B	Elundini	EC141	160 427	187 819	135 578	84.5%	72.2%	-	52 241	27.8%
B	Senqu	EC142	157 465	156 024	133 973	85.1%	85.9%	-	22 051	14.1%
B	Maletswai	EC143	120 533	121 477	105 933	87.9%	87.2%	-	15 544	12.8%
B	Gariep	EC144	154 551	147 080	92 486	59.8%	62.9%	-	54 593	37.1%
C	Joe Gqabi	DC14	425 489	520 613	462 782	108.8%	88.9%	-	57 831	11.1%
Total Joe Gqabi			1 018 465	1 133 013	930 753	91.4%	82.1%	-	202 260	17.9%
B	Ngquza Hills	EC153	132 821	107 479	151 926	114.4%	141.4%	(44 447)	-	(41.4%)
B	Port St Johns	EC154	160 061	160 061	82 365	51.5%	51.5%	-	77 696	48.5%
B	Nyandeni	EC155	208 430	220 004	162 077	77.8%	73.7%	-	57 928	26.3%
B	Mhlontlo	EC156	181 750	176 874	162 430	89.4%	91.8%	-	14 444	8.2%
B	King Sabata Dalindyebo	EC157	922 707	11 481	685 359	74.3%	5969.7%	(673 878)	-	(5869.7%)
C	O .R. Tambo	DC15	840 467	893 107	580 032	69.0%	64.9%	-	313 075	35.1%
Total O .R. Tambo			2 446 235	1 569 006	1 824 188	74.6%	116.3%	(718 325)	463 143	(16.3%)
B	Matatiele	EC441	217 539	245 452	197 079	90.6%	80.3%	-	48 373	19.7%
B	Umzimvubu	EC442	168 377	258 333	142 715	84.8%	55.2%	-	115 618	44.8%
B	Mbizana	EC443	175 841	297 462	199 147	113.3%	66.9%	-	98 315	33.1%
B	Nlabankulu	EC444	-	-	76 462	-	-	(76 462)	-	-
C	Alfred Nzo	DC44	407 726	434 790	310 112	76.1%	71.3%	-	124 678	28.7%
Total Alfred Nzo			969 483	1 236 036	925 516	95.5%	74.9%	(76 462)	386 982	25.1%
Total Eastern Cape			22 668 004	22 778 846	22 869 130	100.9%	100.4%	(3 560 706)	3 470 422	(0.4%)

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
A	Mangaung	MAN	5 368 473	5 419 122	4 620 504	86.1%	85.3%	-	798 618	14.7%
Total Metros			5 368 473	5 419 122	4 620 504	86.1%	85.3%	-	798 618	14.7%
B	Letsemeng	FS161	112 200	115 101	76 528	68.2%	66.5%	-	38 573	33.5%
B	Kopanong	FS162	250 339	250 339	152 690	61.0%	61.0%	-	97 650	39.0%
B	Mohokare	FS163	133 391	140 210	79 377	59.5%	56.6%	-	60 833	43.4%
B	Naledi (Fs)	FS164	86 353	86 353	75 054	86.9%	86.9%	-	11 300	13.1%
C	Xhariep	DC16	62 856	60 406	55 583	88.4%	92.0%	-	4 823	8.0%
Total Xhariep			645 140	652 410	439 231	68.1%	67.3%	-	213 179	32.7%
B	Masilonyana	FS181	183 123	177 296	132 453	72.3%	74.7%	-	44 843	25.3%
B	Tokologo	FS182	71 051	71 051	76 288	107.4%	107.4%	(5 236)	-	(7.4%)
B	Tswelopele	FS183	107 122	107 122	95 843	89.5%	89.5%	-	11 279	10.5%
B	Matjhabeng	FS184	1 509 381	1 509 381	1 180 348	78.2%	78.2%	-	329 033	21.8%
B	Nala	FS185	351 064	441 546	259 094	73.8%	58.7%	-	182 452	41.3%
C	Lejweleputswa	DC18	104 864	110 665	103 400	98.6%	93.4%	-	7 265	6.6%
Total Lejweleputswa			2 326 605	2 417 061	1 847 425	79.4%	76.4%	(5 236)	574 872	23.6%
B	Setsoho	FS191	493 766	493 766	305 671	61.9%	61.9%	-	188 095	38.1%
B	Dihlabeng	FS192	536 894	536 894	465 366	86.7%	86.7%	-	71 528	13.3%
B	Nketoana	FS193	206 978	206 978	331 036	159.9%	159.9%	(124 058)	-	(59.9%)
B	Maluti-a-Phofung	FS194	1 589 893	1 127 538	812 946	51.1%	72.1%	-	314 592	27.9%
B	Phumelela	FS195	108 202	108 202	94 736	87.6%	87.6%	-	13 465	12.4%
B	Mantsopa	FS196	217 108	217 108	157 452	72.5%	72.5%	-	59 656	27.5%
C	Thabo Mofutsanyana	DC19	107 446	107 446	94 370	87.8%	87.8%	-	13 076	12.2%
Total Thabo Mofutsanyana			3 260 287	2 797 932	2 261 577	69.4%	80.8%	(124 058)	660 413	19.2%
B	Moghaka	FS201	582 432	582 432	409 825	70.4%	70.4%	-	172 607	29.6%
B	Ngwathe	FS203	457 992	457 992	466 246	101.8%	101.8%	(8 254)	-	(1.8%)
B	Metsimaholo	FS204	832 938	802 624	581 085	69.8%	72.4%	-	221 539	27.6%
B	Mafube	FS205	154 086	143 860	124 733	81.0%	86.7%	-	19 127	13.3%
C	Fezile Dabi	DC20	195 526	219 426	155 056	79.3%	70.7%	-	64 370	29.3%
Total Fezile Dabi			2 222 974	2 206 334	1 736 945	78.1%	78.7%	(8 254)	477 643	21.3%
Total Free State			13 823 478	13 492 859	10 905 682	78.9%	80.8%	(137 549)	2 724 725	19.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	24 633 937	24 342 715	21 681 542	88.0%	89.1%	-	2 661 174	10.9%
A	City Of Johannesburg	JHB	34 511 800	34 722 075	34 517 725	100.0%	99.4%	-	204 350	0.6%
A	City Of Tshwane	TSH	22 171 995	21 993 129	21 465 683	96.8%	97.6%	-	527 446	2.4%
Total Metros			81 317 732	81 057 920	77 664 949	95.5%	95.8%	-	3 392 971	4.2%
B	Emfuleni	GT421	4 196 423	4 354 027	3 775 652	90.0%	86.7%	-	578 375	13.3%
B	Midvaal	GT422	743 564	736 073	689 263	92.7%	93.6%	-	46 810	6.4%
B	Lesedi	GT423	489 035	500 720	381 711	78.1%	76.2%	-	119 010	23.8%
C	Sedibeng	DC42	350 388	361 769	330 736	94.4%	91.4%	-	31 034	8.6%
Total Sedibeng			5 779 409	5 952 589	5 177 361	89.6%	87.0%	-	775 228	13.0%
B	Mogale City	GT481	2 101 634	2 186 056	1 932 262	91.9%	88.4%	-	253 794	11.6%
B	Randfontein	GT482	911 527	939 842	714 937	78.4%	76.1%	-	224 905	23.9%
B	Westonaria	GT483	447 934	470 509	385 734	86.1%	82.0%	-	84 775	18.0%
B	Merafong City	GT484	1 489 629	1 569 657	907 605	60.9%	57.8%	-	662 053	42.2%
C	West Rand	DC48	253 629	273 431	273 453	107.8%	100.0%	(23)	-	(0.0%)
Total West Rand			5 204 353	5 439 496	4 213 991	81.0%	77.5%	(23)	1 225 527	22.5%
Total Gauteng			92 301 495	92 450 004	87 056 301	94.3%	94.2%	(23)	5 393 726	5.8%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
KWAZULU-NATAL									
A	eThekweni	24 976 074	24 927 055	23 892 530	95.7%	95.8%	-	1 034 525	4.2%
Total Metros		24 976 074	24 927 055	23 892 530	95.7%	95.8%	-	1 034 525	4.2%
B	Vulamehlo	58 528	94 789	46 272	79.1%	48.8%	-	48 517	51.2%
B	Umdoni	152 278	163 774	109 839	72.1%	67.1%	-	53 935	32.9%
B	Umkhumbane	98 893	108 055	80 540	81.4%	74.5%	-	27 515	25.5%
B	uMuziwabantu	101 225	110 677	77 091	76.2%	69.7%	-	33 585	30.3%
B	Ezingoleni	33 573	39 702	27 553	82.1%	69.4%	-	12 149	30.6%
B	Hibiscus Coast	593 004	593 004	507 317	85.6%	85.6%	-	85 687	14.4%
C	Ugu	626 603	726 910	589 308	94.0%	81.1%	-	137 602	18.9%
Total Ugu		1 664 103	1 836 911	1 437 921	86.4%	78.3%	-	398 990	21.7%
B	uMshwathi	122 973	125 051	91 442	74.4%	73.1%	-	33 609	26.9%
B	uMngeni	257 376	261 777	208 490	81.0%	79.6%	-	53 286	20.4%
B	Mpofana	105 363	109 736	90 318	85.7%	82.3%	-	19 418	17.7%
B	Impendle	62 913	72 107	73 660	117.1%	102.2%	(1 553)	-	(2.2%)
B	Mkunduzi	3 224 898	3 218 917	3 194 633	99.1%	99.2%	-	24 284	0.8%
B	Mkhambathini	44 046	44 236	70 811	160.8%	160.1%	(26 575)	-	(60.1%)
B	Richmond	57 574	69 005	58 249	101.2%	84.4%	-	10 756	15.6%
C	uMgungundlovu	543 901	565 445	507 470	93.3%	89.7%	-	57 975	10.3%
Total uMgungundlovu		4 419 045	4 466 273	4 295 074	97.2%	96.2%	(28 128)	199 327	3.8%
B	Emnambithi/Ladysmith	579 715	598 326	411 945	71.1%	68.8%	-	186 381	31.2%
B	Indaka	58 143	55 069	38 581	66.4%	70.1%	-	16 488	29.9%
B	Umtshezi	313 925	320 973	302 513	96.4%	94.2%	-	18 460	5.8%
B	Okhahlamba	98 825	118 149	91 971	93.1%	77.8%	-	26 179	22.2%
B	Imbabazane	81 977	89 433	98 576	120.2%	110.2%	(9 143)	-	(10.2%)
C	Uthukela	379 042	449 362	295 736	78.0%	65.8%	-	153 626	34.2%
Total Uthukela		1 511 627	1 631 312	1 239 321	82.0%	76.0%	(9 143)	401 134	24.0%
B	Endumeni	221 047	220 008	182 348	82.5%	82.9%	-	37 660	17.1%
B	Nquthu	111 465	111 316	89 030	79.9%	80.0%	-	22 286	20.0%
B	Msinga	95 302	95 303	81 406	85.4%	85.4%	-	13 897	14.6%
B	Umvoti	175 909	177 228	154 003	87.5%	86.9%	-	23 225	13.1%
C	Umqinyathi	244 951	340 471	260 783	106.5%	76.6%	-	79 688	23.4%
Total Umqinyathi		848 674	944 326	767 570	90.4%	81.3%	-	176 756	18.7%
B	Newcastle	1 503 460	1 569 471	1 443 384	96.0%	92.0%	-	126 087	8.0%
B	eMadlangeni	56 609	61 795	35 770	63.2%	57.9%	-	26 025	42.1%
B	Dannhauser	51 641	125 564	58 377	113.0%	46.5%	-	67 187	53.5%
C	Amajuba	125 182	124 968	190 991	152.6%	152.8%	(66 023)	-	(52.8%)
Total Amajuba		1 736 892	1 881 798	1 728 523	99.5%	91.9%	(66 023)	219 298	8.1%
B	eDumbe	79 028	90 950	81 350	102.9%	89.4%	-	9 600	10.6%
B	uPhongolo	127 241	129 686	117 433	92.3%	90.6%	-	12 253	9.4%
B	Abaqulusi	390 151	466 056	452 725	116.0%	97.1%	-	13 331	2.9%
B	Nongoma	91 275	109 757	100 865	110.5%	91.9%	-	8 892	8.1%
B	Ulundi	267 120	317 472	213 847	80.1%	67.4%	-	103 625	32.6%
C	Zululand	452 427	464 641	504 839	111.6%	108.7%	(40 198)	-	(8.7%)
Total Zululand		1 407 242	1 578 562	1 471 060	104.5%	93.2%	(40 198)	147 700	6.8%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
R thousands	Code								
B	Umlabuyalingana	KZN271	80 953	88 797	63 498	78.4%	-	25 298	28.5%
B	Jozini	KZN272	112 598	118 943	114 153	101.4%	-	4 789	4.0%
B	The Big 5 False Bay	KZN273	42 516	37 825	32 105	75.5%	-	5 720	15.1%
B	Hlabisa	KZN274	48 705	55 642	47 495	97.5%	-	8 146	14.6%
B	Mtubatuba	KZN275	127 620	97 175	91 405	71.6%	-	5 770	5.9%
C	Umkhanyakude	DC27	310 268	350 071	377 251	121.6%	(27 180)	-	(7.8%)
	Total Umkhanyakude		722 660	748 452	725 908	100.4%	(27 180)	49 724	3.0%
B	Mfolozi	KZN281	61 405	65 686	70 618	115.0%	(4 932)	-	(7.5%)
B	uMhlathuze	KZN282	1 989 414	2 173 799	2 188 151	110.0%	(14 352)	-	(0.7%)
B	Ntambanana	KZN283	49 379	62 899	43 074	87.2%	-	19 825	31.5%
B	uMlalazi	KZN284	203 959	214 668	195 268	95.7%	-	19 400	9.0%
B	Mthonjaneni	KZN285	66 146	68 238	64 496	97.5%	-	3 742	5.5%
B	Nkandla	KZN286	142 249	94 194	121 168	85.2%	(26 973)	-	(28.6%)
C	uThungulu	DC28	526 076	566 418	499 554	95.0%	-	66 864	11.8%
	Total uThungulu		3 038 628	3 245 903	3 182 328	104.7%	(46 257)	109 831	2.0%
B	Mandeni	KZN291	134 981	134 981	148 865	110.3%	(13 883)	-	(10.3%)
B	KwaDukuza	KZN292	1 053 679	1 047 721	925 280	87.8%	-	122 441	11.7%
B	Ndwedwe	KZN293	79 566	80 915	64 218	80.7%	-	16 697	20.6%
B	Maphumulo	KZN294	75 024	79 092	66 453	88.6%	-	12 639	16.0%
C	iLembe	DC29	446 971	492 218	452 536	101.2%	-	39 682	8.1%
	Total iLembe		1 790 222	1 834 927	1 657 352	92.6%	(13 883)	191 459	9.7%
B	Ingwe	KZN431	70 018	13 581	81 697	116.7%	(68 116)	-	(501.5%)
B	Kwa Sani	KZN432	35 538	42 248	53 535	150.6%	(11 287)	-	(26.7%)
B	Greater Kokstad	KZN433	259 226	267 385	256 279	98.9%	-	11 106	4.2%
B	Ubuhlebezwe	KZN434	81 632	96 392	73 046	89.5%	-	23 346	24.2%
B	Umkhanyakude	KZN435	118 134	128 886	139 864	118.4%	(10 978)	-	(8.5%)
C	Harry Gwala	DC43	254 996	336 932	268 872	105.4%	-	68 060	20.2%
	Total Harry Gwala		819 545	885 424	873 293	106.6%	(90 381)	102 512	1.4%
	Total Kwazulu-Natal		42 934 713	43 980 942	41 270 879	96.1%	(321 194)	3 031 257	6.2%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	187 839	210 557	150 715	80.2%	71.6%	-	59 842	28.4%
B	Greater Letaba	LIM332	150 578	160 133	124 178	82.5%	77.5%	-	35 955	22.5%
B	Greater Tzaneen	LIM333	781 354	799 525	749 278	95.9%	93.7%	-	50 247	6.3%
B	Ba-Phalaborwa	LIM334	470 260	470 430	318 140	67.7%	67.6%	-	152 291	32.4%
B	Maruleng	LIM335	90 498	112 545	66 886	73.9%	59.4%	-	45 660	40.6%
C	Mopani	DC33	773 521	807 865	474 733	61.4%	58.8%	-	333 133	41.2%
Total Mopani			2 454 049	2 561 056	1 883 928	76.8%	73.6%	-	677 128	26.4%
B	Musina	LIM341	186 226	186 226	203 951	109.5%	109.5%	(17 726)	-	(9.5%)
B	Mutale	LIM342	64 115	61 361	72 121	112.5%	117.5%	(10 760)	-	(17.5%)
B	Thulamela	LIM343	450 200	450 200	307 914	68.4%	68.4%	-	142 285	31.6%
B	Makhado	LIM344	722 070	757 498	485 373	67.2%	64.1%	-	272 125	35.9%
C	Vhembe	DC34	746 437	729 684	673 293	90.2%	92.3%	-	56 390	7.7%
Total Vhembe			2 169 048	2 184 968	1 742 653	80.3%	79.8%	(28 486)	470 801	20.2%
B	Blouberg	LIM351	132 968	132 710	125 498	94.4%	94.6%	-	7 212	5.4%
B	Aganang	LIM352	98 688	103 982	69 649	70.6%	67.0%	-	34 333	33.0%
B	Molemole	LIM353	106 867	110 861	86 809	81.2%	78.3%	-	24 052	21.7%
B	Polokwane	LIM354	1 944 707	2 033 002	1 886 510	97.0%	92.8%	-	146 492	7.2%
B	Lepelle-Nkumpi	LIM355	182 843	211 341	119 748	65.5%	56.7%	-	91 593	43.3%
C	Capricorn	DC35	635 620	657 787	573 531	90.2%	87.2%	-	84 256	12.8%
Total Capricorn			3 101 693	3 249 683	2 861 744	92.3%	88.1%	-	387 939	11.9%
B	Thabazimbi	LIM361	234 988	248 103	246 567	104.9%	99.4%	-	1 536	0.6%
B	Lephalale	LIM362	318 858	318 858	24 600	7.7%	7.7%	-	294 258	92.3%
B	Mookgopong	LIM364	131 162	129 912	112 657	85.9%	86.7%	-	17 255	13.3%
B	Modimolle	LIM365	250 599	265 270	234 008	93.4%	88.2%	-	31 262	11.8%
B	Bela Bela	LIM366	237 905	295 988	110 742	46.5%	37.4%	-	185 245	62.6%
B	Mogalakwena	LIM367	676 362	670 411	526 250	77.8%	78.5%	-	144 161	21.5%
C	Waterberg	DC36	128 341	144 783	119 943	93.5%	82.8%	-	24 840	17.2%
Total Waterberg			1 978 216	2 073 325	1 374 768	69.5%	66.3%	-	698 557	33.7%
B	Ephraim Mogale	LIM471	163 230	163 230	121 595	74.5%	74.5%	-	41 635	25.5%
B	Elias Motsoaledi	LIM472	291 068	292 597	206 103	70.8%	70.4%	-	86 494	29.6%
B	Makhuduthamaga	LIM473	198 198	191 487	143 062	72.2%	74.7%	-	48 425	25.3%
B	Fetakgomo	LIM474	77 099	79 765	73 550	95.4%	92.2%	-	6 215	7.8%
B	Greater Tubatse	LIM475	-	-	201 494	-	-	(201 494)	-	-
C	Sekhukhune	DC47	595 875	584 918	484 322	81.3%	82.8%	-	100 596	17.2%
Total Sekhukhune			1 325 470	1 311 997	1 230 126	92.8%	93.8%	(201 494)	283 365	6.2%
Total Limpopo			11 028 476	11 381 029	9 093 219	82.5%	79.9%	(229 980)	2 517 789	20.1%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	281 889	355 864	236 206	83.8%	66.4%	-	119 658	33.6%
B	Msakaligwa	MP302	541 965	456 713	406 268	75.0%	89.0%	-	50 445	11.0%
B	Mkhondo	MP303	373 274	375 674	286 086	76.6%	76.2%	-	89 588	23.8%
B	Pitley Ka Seme (MP)	MP304	242 022	344 534	169 051	69.8%	49.1%	-	175 483	50.9%
B	Lekwa	MP305	606 876	634 254	257 077	42.4%	40.5%	-	377 177	59.5%
B	Dipaleseng	MP306	207 832	221 764	117 744	56.7%	53.1%	-	104 019	46.9%
B	Govan Mbeki	MP307	1 607 693	1 607 693	1 120 648	69.7%	69.7%	-	487 045	30.3%
C	Gert Sibande	DC30	430 544	391 135	303 456	70.5%	77.6%	-	87 679	22.4%
Total Gert Sibande			4 292 095	4 387 631	2 896 536	67.5%	66.0%	-	1 491 095	34.0%
B	Victor Khanye	MP311	292 001	277 051	289 694	99.2%	104.6%	(12 642)	-	(4.6%)
B	Emalahleni (Mp)	MP312	1 716 628	1 762 070	1 401 594	81.6%	79.5%	-	360 476	20.5%
B	Steve Tshwete	MP313	1 210 473	1 242 801	1 146 833	94.7%	92.3%	-	95 968	7.7%
B	Emakhazeni	MP314	232 100	235 946	130 908	56.4%	55.5%	-	105 038	44.5%
B	Thembisile Hani	MP315	334 691	502 600	416 426	124.4%	82.9%	-	86 174	17.1%
B	Dr J.S. Moroka	MP316	332 583	554 139	336 305	101.1%	60.7%	-	217 834	39.3%
C	Nkangala	DC31	733 471	599 667	412 319	56.2%	68.8%	-	187 348	31.2%
Total Nkangala			4 851 946	5 174 274	4 134 079	85.2%	79.9%	(12 642)	1 052 838	20.1%
B	Thaba Chweu	MP321	308 733	515 440	355 096	115.0%	68.9%	-	160 343	31.1%
B	Mbombela	MP322	1 849 620	1 777 472	1 749 244	94.6%	98.4%	-	28 228	1.6%
B	Umjindi	MP323	256 185	252 139	210 155	82.0%	83.3%	-	41 984	16.7%
B	Nkomazi	MP324	552 768	552 768	520 321	94.1%	94.1%	-	32 447	5.9%
B	Bushbuckridge	MP325	667 659	667 659	640 639	96.0%	96.0%	-	27 020	4.0%
C	Ehlanzeni	DC32	188 059	197 685	154 240	82.0%	78.0%	-	43 445	22.0%
Total Ehlanzeni			3 823 025	3 963 163	3 629 695	94.9%	91.6%	-	333 468	8.4%
Total Mpumalanga			12 967 066	13 525 068	10 660 310	82.2%	78.8%	(12 642)	2 877 401	21.2%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	232 120	242 619	195 183	84.1%	80.4%	-	47 436	19.6%
B	Madibeng	NW372	1 203 146	1 203 146	1 132 346	94.1%	94.1%	-	70 800	5.9%
B	Rustenburg	NW373	2 773 724	3 597 782	3 424 598	123.5%	95.2%	-	173 184	4.8%
B	Kgetlengrivier	NW374	109 362	105 837	83 020	75.9%	78.4%	-	22 817	21.6%
B	Moses Kolane	NW375	470 853	476 232	421 325	89.5%	88.5%	-	54 907	11.5%
C	Bojanala Platinum	DC37	253 992	253 609	187 084	73.7%	73.8%	-	66 525	26.2%
Total Bojanala Platinum			5 043 197	5 879 225	5 443 556	107.9%	92.6%	-	435 669	7.4%
B	Ratlou	NW381	79 967	104 181	91 852	114.9%	88.2%	-	12 330	11.8%
B	Tswaing	NW382	142 486	143 181	115 624	81.1%	80.8%	-	27 557	19.2%
B	Mafikeng	NW383	479 642	496 315	324 055	67.6%	65.3%	-	172 260	34.7%
B	Ditsobotla	NW384	335 623	314 756	305 086	90.9%	96.9%	-	9 670	3.1%
B	Ramotshere Moiloa	NW385	255 343	202 885	129 145	50.6%	63.7%	-	73 739	36.3%
C	Ngaka Modiri Molema	DC38	401 960	459 317	622 994	155.0%	135.6%	(163 677)	-	(35.6%)
Total Ngaka Modiri Molema			1 695 021	1 720 635	1 588 757	93.7%	92.3%	(163 677)	295 556	7.7%
B	Naledi (Nw)	NW392	309 690	347 008	317 274	102.4%	91.4%	-	29 734	8.6%
B	Mamusa	NW393	127 323	148 741	115 987	91.1%	78.0%	-	32 754	22.0%
B	Greater Taung	NW394	197 647	197 647	112 585	57.0%	57.0%	-	85 061	43.0%
B	Lekwa-Teemane	NW396	229 309	226 801	134 213	58.5%	59.2%	-	92 588	40.8%
B	Molopo-Kagisano	NW397	143 485	143 485	43 315	30.2%	30.2%	-	100 171	69.8%
C	Dr Ruth Segomotsi Mompati	DC39	261 340	261 340	299 903	114.8%	114.8%	(38 563)	-	(14.8%)
Total Dr Ruth Segomotsi Mompati			1 268 794	1 325 022	1 023 278	80.6%	77.2%	(38 563)	340 307	22.8%
B	Ventersdorp	NW401	119 049	131 818	120 794	101.5%	91.6%	-	11 024	8.4%
B	Tlokwe	NW402	1 035 384	1 081 698	1 027 706	99.3%	95.0%	-	53 992	5.0%
B	City Of Matlosana	NW403	1 789 390	1 512 182	1 559 115	87.1%	103.1%	(46 933)	-	(3.1%)
B	Maquassi Hills	NW404	271 692	271 692	145 918	53.7%	53.7%	-	125 774	46.3%
C	Dr Kenneth Kaunda	DC40	288 524	291 594	162 251	56.2%	55.6%	-	129 342	44.4%
Total Dr Kenneth Kaunda			3 504 040	3 288 984	3 015 784	86.1%	91.7%	(46 933)	320 132	8.3%
Total North West			11 511 051	12 213 866	11 071 375	96.2%	90.6%	(249 172)	1 391 664	9.4%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	99 699	115 255	120 283	120.6%	104.4%	(5 027)	-	(4.4%)
B	Ga-Segonyana	NC452	271 047	305 555	279 325	103.1%	91.4%	-	26 229	8.6%
B	Gamagara	NC453	214 695	242 473	218 326	101.7%	90.0%	-	24 147	10.0%
C	John Taolo Gaetsewe	DC45	79 602	79 602	79 861	100.3%	100.3%	(259)	-	(0.3%)
Total John Taolo Gaetsewe			665 042	742 885	697 795	104.9%	93.9%	(5 286)	50 376	6.1%
B	Richtersveld	NC061	67 452	78 177	36 491	54.1%	46.7%	-	41 686	53.3%
B	Nama Khoi	NC062	205 313	205 313	188 432	91.8%	91.8%	-	16 881	8.2%
B	Kamiesberg	NC064	36 190	36 021	28 050	77.5%	77.9%	-	7 971	22.1%
B	Hantam	NC065	72 230	74 860	61 864	85.6%	82.6%	-	12 996	17.4%
B	Karoo Hoogland	NC066	54 512	46 005	32 551	59.7%	70.8%	-	13 453	29.2%
B	Khai-Ma	NC067	50 289	50 936	39 984	79.5%	78.5%	-	10 952	21.5%
C	Namakwa	DC6	89 963	84 986	63 505	70.6%	74.7%	-	21 482	25.3%
Total Namakwa			575 949	576 297	450 877	78.3%	78.2%	-	125 420	21.8%
B	Ubuntu	NC071	90 184	90 184	71 081	78.8%	78.8%	-	19 103	21.2%
B	Umsobomvu	NC072	116 698	129 254	117 927	101.1%	91.2%	-	11 327	8.8%
B	Emthanjeni	NC073	186 009	183 695	154 337	83.0%	84.0%	-	29 357	16.0%
B	Kareeberg	NC074	44 986	44 986	33 232	73.9%	73.9%	-	11 754	26.1%
B	Renosterberg	NC075	60 025	60 025	42 093	70.1%	70.1%	-	17 932	29.9%
B	Thembellihle	NC076	56 711	50 418	35 072	61.8%	69.6%	-	15 346	30.4%
B	Siyathemba	NC077	96 307	87 335	67 573	70.2%	77.4%	-	19 762	22.6%
B	Siyancuma	NC078	129 327	129 327	121 080	93.6%	93.6%	-	8 247	6.4%
C	Pixley Ka Seme (Nc)	DC7	39 284	47 750	46 018	117.1%	96.4%	-	1 733	3.6%
Total Pixley ka Seme (NC)			819 530	822 972	688 413	84.0%	83.6%	-	134 559	16.4%
B	Mier	NC081	20 365	22 065	14 667	72.0%	66.5%	-	7 398	33.5%
B	!Kait! Garib	NC082	152 667	152 667	162 995	106.8%	106.8%	(10 328)	-	(6.8%)
B	!Khara Hais	NC083	585 008	578 345	426 411	72.9%	73.7%	-	151 933	26.3%
B	!Kheis	NC084	45 569	46 810	36 177	79.4%	77.3%	-	10 633	22.7%
B	Tsantsabane	NC085	168 258	168 258	70 609	42.0%	42.0%	-	97 649	58.0%
B	Kgalelopele	NC086	66 676	66 676	54 956	82.4%	82.4%	-	11 720	17.6%
C	Z F Mgcawu	DC8	54 748	57 343	52 212	95.4%	91.1%	-	5 131	8.9%
Total Siyanda			1 093 291	1 092 163	818 027	74.8%	74.9%	(10 328)	284 464	25.1%
B	Sol Plaatje	NC091	1 495 603	1 564 272	1 306 168	87.3%	83.5%	-	258 103	16.5%
B	Dikgallong	NC092	107 595	107 595	73 725	68.5%	68.5%	-	33 870	31.5%
B	Magareng	NC093	105 532	105 532	83 916	79.5%	79.5%	-	21 616	20.5%
B	Phokwane	NC094	187 545	187 545	169 871	90.6%	90.6%	-	17 674	9.4%
C	Frances Baard	DC9	121 161	121 904	94 676	78.1%	77.7%	-	27 228	22.3%
Total Frances Baard			2 017 436	2 086 847	1 728 357	85.7%	82.8%	-	358 491	17.2%
Total Northern Cape			5 171 249	5 321 165	4 383 468	84.8%	82.4%	(15 614)	953 311	17.6%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2014	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	26 144 082	25 786 892	25 271 974	96.7%	98.0%	-	514 918	2.0%
Total Metros			26 144 082	25 786 892	25 271 974	96.7%	98.0%	-	514 918	2.0%
B	Matzikama	WC011	212 653	208 795	177 405	83.4%	85.0%	-	31 391	15.0%
B	Cederberg	WC012	173 097	176 483	172 372	99.6%	97.7%	-	4 111	2.3%
B	Bergvliet	WC013	209 829	211 776	202 356	96.4%	95.6%	-	9 420	4.4%
B	Saldanha Bay	WC014	757 586	752 149	668 750	88.3%	88.9%	-	83 399	11.1%
B	Swartland	WC015	470 108	484 411	429 358	91.3%	88.6%	-	55 053	11.4%
C	West Coast	DC1	269 806	269 288	238 885	88.5%	88.7%	-	30 403	11.3%
Total West Coast			2 093 079	2 102 901	1 889 124	90.3%	89.8%	-	213 777	10.2%
B	Witzenberg	WC022	399 527	403 311	351 925	88.1%	87.3%	-	51 386	12.7%
B	Drakenstein	WC023	1 451 396	1 489 296	1 327 993	91.5%	89.2%	-	161 303	10.8%
B	Stellenbosch	WC024	1 000 961	1 054 769	946 922	94.6%	89.8%	-	107 846	10.2%
B	Breede Valley	WC025	736 380	712 517	662 322	89.9%	93.0%	-	50 194	7.0%
B	Langeberg	WC026	456 307	455 327	415 543	91.1%	91.3%	-	39 784	8.7%
C	Cape Winelands DM	DC2	325 295	356 130	310 234	95.4%	87.1%	-	45 897	12.9%
Total Cape Winelands			4 369 866	4 471 350	4 014 940	91.9%	89.8%	-	456 410	10.2%
B	Theewaterskloof	WC031	328 592	471 375	303 608	92.4%	64.4%	-	167 767	35.6%
B	Overstrand	WC032	824 059	827 491	807 894	98.0%	97.6%	-	19 597	2.4%
B	Cape Agulhas	WC033	230 484	234 286	201 511	87.4%	86.0%	-	32 775	14.0%
B	Swellendam	WC034	178 417	191 367	158 819	89.0%	83.0%	-	32 548	17.0%
C	Overberg	DC3	112 034	127 170	119 835	107.0%	94.2%	-	7 335	5.8%
Total Overberg			1 673 586	1 851 690	1 591 667	95.1%	86.0%	-	260 023	14.0%
B	Kannaland	WC041	132 631	155 746	81 687	61.6%	52.4%	-	74 059	47.6%
B	Hessequa	WC042	281 603	290 145	269 202	95.6%	92.8%	-	20 943	7.2%
B	Mossel Bay	WC043	731 814	754 155	622 877	85.1%	82.6%	-	131 278	17.4%
B	George	WC044	1 173 924	1 267 655	1 078 436	91.9%	85.1%	-	189 219	14.9%
B	Oudtshoorn	WC045	421 659	421 659	416 669	98.8%	98.8%	-	4 990	1.2%
B	Bilou	WC047	404 060	406 009	380 479	94.2%	93.7%	-	25 531	6.3%
B	Knysna	WC048	532 489	521 240	526 463	98.9%	101.0%	(5 223)	-	(1.0%)
C	Eden	DC4	175 047	273 462	150 321	85.9%	55.0%	-	123 141	45.0%
Total Eden			3 853 228	4 090 072	3 526 133	91.5%	86.2%	(5 223)	569 161	13.8%
B	Laingsburg	WC051	46 544	49 749	46 043	98.9%	92.5%	-	3 706	7.5%
B	Prince Albert	WC052	48 560	45 875	40 976	84.4%	89.3%	-	4 899	10.7%
B	Beaufort West	WC053	209 926	223 878	217 742	103.7%	97.3%	-	6 136	2.7%
C	Central Karoo	DC5	50 648	56 889	57 330	113.2%	100.8%	(441)	-	(0.8%)
Total Central Karoo			355 678	376 392	362 091	101.8%	96.2%	(441)	14 741	3.8%
Total Western Cape			38 489 518	38 679 295	36 655 929	95.2%	94.8%	(5 664)	2 029 030	5.2%
Total National			250 895 050	253 823 075	233 966 294	93.3%	92.2%	(4 532 544)	24 389 325	7.8%