

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 |
|-----------------------------|------|-----------------------|---------------------|--------------------|-----------------------|---------------------|-------------------|------------------------|---------------------------------|---------------------|-------------------|------------------------------------|-----------------------|---------------------|-------------------|------------------------------------|--------------------------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | |
| Summary per Province | | | | | | | | | | | | | | | | | |
| Eastern Cape | EC | 28 842 959 | 8 365 650 | 37 208 609 | 5 762 049 | 1 273 650 | 7 035 698 | 18.9% | 5 762 049 | 1 273 650 | 7 035 698 | 18.9% | 5 239 764 | 916 876 | 6 156 640 | 18.6% | 14.3% |
| Free State | FS | 16 548 249 | 3 475 607 | 20 023 856 | 3 169 402 | 423 885 | 3 593 287 | 17.9% | 3 169 402 | 423 885 | 3 593 287 | 17.9% | 2 819 249 | 277 140 | 3 096 390 | 17.2% | 16.0% |
| Gauteng | GT | 110 862 139 | 19 471 356 | 130 333 496 | 25 803 719 | 1 754 131 | 27 557 850 | 21.1% | 25 803 719 | 1 754 131 | 27 557 850 | 21.1% | 23 921 662 | 2 083 342 | 26 005 004 | 21.8% | 6.0% |
| Kwazulu-Natal | KZ | 52 546 675 | 13 943 250 | 66 489 925 | 11 408 438 | 2 036 020 | 13 444 458 | 20.2% | 11 408 438 | 2 036 020 | 13 444 458 | 20.2% | 10 766 143 | 2 277 126 | 13 043 269 | 21.8% | 3.1% |
| Limpopo | LP | 14 130 202 | 5 713 800 | 19 844 002 | 2 521 916 | 589 434 | 3 111 350 | 15.7% | 2 521 916 | 589 434 | 3 111 350 | 15.7% | 2 382 076 | 485 381 | 2 867 457 | 15.8% | 8.5% |
| Mpumalanga | MP | 15 439 947 | 3 054 631 | 18 494 578 | 2 854 160 | 419 338 | 3 273 498 | 17.7% | 2 854 160 | 419 338 | 3 273 498 | 17.7% | 2 480 131 | 339 153 | 2 819 284 | 16.8% | 16.1% |
| North West | NW | 14 904 683 | 3 116 767 | 18 021 450 | 3 086 685 | 426 275 | 3 512 960 | 19.5% | 3 086 685 | 426 275 | 3 512 960 | 19.5% | 2 785 732 | 490 766 | 3 276 498 | 20.0% | 7.2% |
| Northern Cape | NC | 6 294 281 | 1 288 638 | 7 582 919 | 1 325 654 | 143 275 | 1 468 929 | 19.4% | 1 325 654 | 143 275 | 1 468 929 | 19.4% | 1 296 290 | 197 160 | 1 493 450 | 21.1% | (1.6%) |
| Western Cape | WC | 47 070 715 | 8 442 520 | 55 513 235 | 9 668 439 | 1 020 337 | 10 688 776 | 19.3% | 9 668 439 | 1 020 337 | 10 688 776 | 19.3% | 8 863 893 | 789 388 | 9 653 281 | 19.2% | 10.7% |
| Total National | | 306 639 851 | 66 872 219 | 373 512 069 | 65 600 461 | 8 086 346 | 73 686 807 | 19.7% | 65 600 461 | 8 086 346 | 73 686 807 | 19.7% | 60 554 940 | 7 856 333 | 68 411 273 | 20.2% | 7.7% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 |
|--------------------------|------|-----------------------|---------------------|--------------------|-----------------------|---------------------|-------------------|------------------------|---------------------------------|---------------------|-------------------|------------------------------------|-----------------------|---------------------|-------------------|------------------------------------|--------------------------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | |
| Summary per Metro | | | | | | | | | | | | | | | | | |
| Buffalo City | BUF | 5 718 685 | 1 275 354 | 6 994 040 | 1 270 254 | 99 583 | 1 369 837 | 19.6% | 1 270 254 | 99 583 | 1 369 837 | 19.6% | 1 159 109 | 105 049 | 1 264 158 | 22.2% | 8.4% |
| Cape Town | CPT | 31 849 422 | 5 780 819 | 37 630 241 | 6 770 067 | 735 280 | 7 505 348 | 19.9% | 6 770 067 | 735 280 | 7 505 348 | 19.9% | 6 262 828 | 568 959 | 6 831 787 | 19.7% | 9.9% |
| Ekurhuleni Metro | EKU | 29 321 872 | 4 471 563 | 33 793 435 | 7 087 663 | 299 927 | 7 387 590 | 21.9% | 7 087 663 | 299 927 | 7 387 590 | 21.9% | 5 988 076 | 282 848 | 6 270 924 | 20.9% | 17.8% |
| eThekweni | ETH | 29 436 059 | 6 046 926 | 35 482 985 | 6 434 316 | 823 616 | 7 257 932 | 20.5% | 6 434 316 | 823 616 | 7 257 932 | 20.5% | 6 157 152 | 1 167 040 | 7 324 192 | 22.5% | (0.9%) |
| City Of Johannesburg | JHB | 43 195 323 | 9 896 853 | 53 092 176 | 10 377 125 | 959 228 | 11 336 353 | 21.4% | 10 377 125 | 959 228 | 11 336 353 | 21.4% | 9 564 989 | 892 648 | 10 457 638 | 21.7% | 8.4% |
| Mangaung | MAN | 6 206 926 | 1 793 891 | 8 000 816 | 1 366 019 | 242 492 | 1 608 510 | 20.1% | 1 366 019 | 242 492 | 1 608 510 | 20.1% | 1 170 896 | 98 992 | 1 269 888 | 17.2% | 26.7% |
| Nelson Mandela Bay | NMA | 8 819 839 | 1 612 510 | 10 432 349 | 2 219 413 | 178 263 | 2 397 676 | 23.0% | 2 219 413 | 178 263 | 2 397 676 | 23.0% | 1 864 228 | 164 266 | 2 028 493 | 20.9% | 18.2% |
| City Of Tshwane | TSH | 25 710 916 | 3 856 566 | 29 567 483 | 5 747 119 | 386 187 | 6 133 306 | 20.7% | 5 747 119 | 386 187 | 6 133 306 | 20.7% | 6 093 362 | 788 529 | 6 881 891 | 24.6% | (10.9%) |
| Total Metros | | 180 259 042 | 34 734 483 | 214 993 525 | 41 271 975 | 3 724 576 | 44 996 552 | 20.9% | 41 271 975 | 3 724 576 | 44 996 552 | 20.9% | 38 260 640 | 4 068 330 | 42 328 971 | 21.6% | 6.3% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 |
|---------------------------|--------|-----------------------|---------------------|-------------------|-----------------------|---------------------|------------------|------------------------|---------------------------------|---------------------|------------------|------------------------------------|-----------------------|---------------------|------------------|------------------------------------|--------------------------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | |
| Summary per Top 19 | | | | | | | | | | | | | | | | | |
| City Of Matlosana | NW403 | 2 743 375 | 138 927 | 2 882 303 | 431 576 | 5 292 | 436 868 | 15.2% | 431 576 | 5 292 | 436 868 | 15.2% | 303 121 | 8 687 | 311 808 | 14.0% | 40.1% |
| Drakenstein | WC023 | 1 907 865 | 375 837 | 2 283 703 | 349 440 | 31 012 | 380 452 | 16.7% | 349 440 | 31 012 | 380 452 | 16.7% | 290 817 | 21 973 | 312 790 | 17.0% | 21.6% |
| Emalahleni (Mp) | MP312 | 2 381 789 | 203 042 | 2 584 832 | 329 398 | 30 807 | 360 206 | 13.9% | 329 398 | 30 807 | 360 206 | 13.9% | 351 337 | 25 287 | 376 624 | 18.1% | (4.4%) |
| Emfuleni | GT421 | 5 222 359 | 533 881 | 5 756 240 | 893 659 | 54 900 | 948 559 | 16.5% | 893 659 | 54 900 | 948 559 | 16.5% | 830 731 | 32 728 | 863 459 | 17.4% | 9.9% |
| George | WC044 | 1 436 481 | 244 338 | 1 680 819 | 229 870 | 22 453 | 252 322 | 15.0% | 229 870 | 22 453 | 252 322 | 15.0% | 239 607 | 27 248 | 266 854 | 18.2% | (5.4%) |
| Govan Mbeki | MP307 | 1 605 178 | 106 439 | 1 711 617 | 423 852 | 15 086 | 438 938 | 25.6% | 423 852 | 15 086 | 438 938 | 25.6% | 340 389 | 39 552 | 379 941 | 19.2% | 15.5% |
| Madibeng | NW372 | 1 512 169 | 292 461 | 1 804 630 | 232 859 | 13 164 | 246 023 | 13.6% | 232 859 | 13 164 | 246 023 | 13.6% | 343 587 | 18 825 | 362 412 | 21.9% | (32.1%) |
| Majuba | FS184 | 2 068 071 | 146 450 | 2 214 521 | 270 843 | 19 515 | 290 359 | 13.1% | 270 843 | 19 515 | 290 359 | 13.1% | 332 548 | 42 996 | 375 544 | 17.4% | (22.7%) |
| Mbombela | MP322 | 2 181 545 | 582 416 | 2 763 961 | 462 473 | 144 093 | 606 567 | 21.9% | 462 473 | 144 093 | 606 567 | 21.9% | 396 921 | 32 395 | 429 316 | 17.6% | 41.3% |
| Mogale City | GT481 | 2 593 075 | 293 360 | 2 886 435 | 595 118 | 29 401 | 624 519 | 21.6% | 595 118 | 29 401 | 624 519 | 21.6% | 545 044 | 24 603 | 569 647 | 20.0% | 9.6% |
| Msunduzi | KZN252 | 4 033 134 | 709 060 | 4 742 194 | 1 036 570 | 72 583 | 1 109 153 | 23.4% | 1 036 570 | 72 583 | 1 109 153 | 23.4% | 886 833 | 46 978 | 933 811 | 22.8% | 18.8% |
| Newcastle | KZN252 | 1 834 688 | 400 509 | 2 235 197 | 469 223 | 42 409 | 511 632 | 22.9% | 469 223 | 42 409 | 511 632 | 22.9% | 446 461 | 54 068 | 500 528 | 21.7% | 2.2% |
| Pokokwane | LIM354 | 2 288 560 | 580 121 | 2 868 681 | 571 543 | 49 933 | 621 476 | 21.7% | 571 543 | 49 933 | 621 476 | 21.7% | 516 436 | 60 157 | 576 593 | 21.6% | 7.8% |
| Rustenburg | NW373 | 3 567 711 | 1 063 748 | 4 631 459 | 1 001 625 | 124 807 | 1 126 432 | 24.3% | 1 001 625 | 124 807 | 1 126 432 | 24.3% | 803 121 | 124 364 | 927 485 | 20.0% | 21.5% |
| Sol Plaalje | NC091 | 1 738 342 | 111 709 | 1 850 050 | 475 104 | 20 671 | 495 775 | 26.8% | 475 104 | 20 671 | 495 775 | 26.8% | 447 740 | 24 914 | 472 654 | 26.8% | 4.9% |
| Stellenbosch | WC024 | 1 274 227 | 452 759 | 1 726 986 | 197 802 | 48 712 | 246 514 | 14.3% | 197 802 | 48 712 | 246 514 | 14.3% | 176 694 | 11 190 | 187 884 | 13.3% | 31.2% |
| Steve Tshwete | MP313 | 1 402 830 | 236 369 | 1 639 199 | 304 671 | 22 691 | 327 362 | 20.0% | 304 671 | 22 691 | 327 362 | 20.0% | 285 813 | 20 132 | 305 945 | 19.9% | 7.0% |
| Tlokwe | NW402 | 1 185 132 | 224 077 | 1 409 209 | 274 097 | 39 954 | 314 051 | 22.3% | 274 097 | 39 954 | 314 051 | 22.3% | 293 455 | 24 090 | 317 545 | 23.7% | (1.1%) |
| uMhlatuze | KZN282 | 2 519 364 | 448 781 | 2 968 144 | 593 476 | 35 737 | 629 213 | 21.2% | 593 476 | 35 737 | 629 213 | 21.2% | 622 668 | 41 554 | 664 222 | 23.9% | (5.3%) |
| Total Top 19 | | 43 495 895 | 7 144 286 | 50 640 181 | 9 143 201 | 823 219 | 9 966 420 | 19.7% | 9 143 201 | 823 219 | 9 966 420 | 19.7% | 8 453 323 | 681 741 | 9 135 064 | 19.8% | 9.1% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| | R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 | |
|---------------------|-------------|-----------------------------|-----------------------|---------------------|-------------------|-----------------------|---------------------|------------------|------------------------|---------------------------------|---------------------|------------------|------------------------------------|-----------------------|---------------------|------------------|------------------------------------|--------------------------------|---------|
| | | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | | |
| Eastern Cape | | | | | | | | | | | | | | | | | | | |
| A | | BUF | 5 718 685 | 1 275 354 | 6 994 040 | 1 270 254 | 99 583 | 1 369 837 | 19.6% | 1 270 254 | 99 583 | 1 369 837 | 19.6% | 1 159 109 | 105 049 | 1 264 158 | 22.2% | 8.4% | |
| A | | NMA | 8 819 839 | 1 612 510 | 10 432 349 | 2 219 413 | 178 263 | 2 397 676 | 23.0% | 2 219 413 | 178 263 | 2 397 676 | 23.0% | 1 864 228 | 164 266 | 2 028 493 | 20.9% | 18.2% | |
| | | Total Metros | 14 538 525 | 2 887 864 | 17 426 389 | 3 489 667 | 277 846 | 3 767 513 | 21.6% | 3 489 667 | 277 846 | 3 767 513 | 21.6% | 3 023 337 | 269 315 | 3 292 651 | 21.4% | 14.4% | |
| B | | Camdeboo | 254 816 | 46 041 | 300 857 | 50 388 | 4 841 | 55 230 | 18.4% | 50 388 | 4 841 | 55 230 | 18.4% | 47 300 | 5 595 | 52 894 | 19.9% | 4.4% | |
| B | | Blue Crane Route | EC102 | 222 337 | 25 343 | 247 680 | 49 625 | 9 852 | 59 476 | 24.0% | 49 625 | 9 852 | 59 476 | 24.0% | 45 073 | 7 331 | 52 404 | 21.9% | 13.5% |
| B | | Ikwazi | EC103 | 53 365 | 16 073 | 69 438 | 7 429 | 3 950 | 11 379 | 16.4% | 7 429 | 3 950 | 11 379 | 16.4% | 9 467 | 1 546 | 11 013 | 21.0% | 3.3% |
| B | | Makana | EC104 | 427 638 | 191 855 | 619 493 | 62 513 | 6 833 | 69 346 | 11.2% | 62 513 | 6 833 | 69 346 | 11.2% | 51 243 | 1 188 | 52 431 | 11.8% | 32.3% |
| B | | Ndlambe | EC105 | 327 187 | 36 737 | 363 924 | 66 164 | 5 623 | 71 788 | 19.7% | 66 164 | 5 623 | 71 788 | 19.7% | 80 757 | 6 383 | 87 139 | 32.8% | (17.6%) |
| B | | Sundays River Valley | EC106 | 159 218 | 45 065 | 204 283 | 11 626 | 11 626 | 5.7% | 11 626 | 11 626 | 23 252 | 5.7% | 20 389 | 3 809 | 24 198 | 14.0% | (52.0%) | |
| B | | Baviaans | EC107 | 78 032 | 31 449 | 109 481 | 16 094 | 9 654 | 25 748 | 23.5% | 16 094 | 9 654 | 25 748 | 23.5% | 13 952 | 3 889 | 17 841 | 15.9% | 44.3% |
| B | | Kouga | EC108 | 689 244 | 63 570 | 752 814 | 133 184 | 2 324 | 135 508 | 18.0% | 133 184 | 2 324 | 135 508 | 18.0% | 110 427 | 12 823 | 123 250 | 16.8% | 9.9% |
| B | | Kou-Kamma | EC109 | 130 876 | 19 281 | 150 157 | 11 475 | 92 | 11 566 | 7.7% | 11 475 | 92 | 11 566 | 7.7% | 23 538 | 4 317 | 27 855 | 24.8% | (58.5%) |
| C | | Sarah Baartman | DC10 | 145 393 | 5 467 | 150 860 | 20 885 | 1 | 20 887 | 13.8% | 20 885 | 1 | 20 887 | 13.8% | 24 070 | 16 | 24 087 | 14.4% | (13.3%) |
| | | Total Sarah Baartman | 2 488 106 | 480 880 | 2 968 987 | 417 758 | 54 796 | 472 554 | 15.9% | 417 758 | 54 796 | 472 554 | 15.9% | 426 216 | 46 897 | 473 113 | 18.4% | (0.1%) | |
| B | | Mbashe | EC121 | 258 935 | 124 099 | 383 034 | 50 288 | 29 182 | 79 471 | 20.7% | 50 288 | 29 182 | 79 471 | 20.7% | 23 155 | 11 488 | 34 643 | 12.3% | 129.4% |
| B | | Mnquma | EC122 | 301 353 | 107 807 | 409 159 | 61 270 | 181 | 61 450 | 15.0% | 61 270 | 181 | 61 450 | 15.0% | 14 754 | - | 14 754 | 4.4% | 316.5% |
| B | | Great Kei | EC123 | 114 475 | 35 152 | 149 627 | 17 065 | 379 | 17 444 | 11.7% | 17 065 | 379 | 17 444 | 11.7% | 16 485 | 3 398 | 19 883 | 18.0% | (12.3%) |
| B | | Amahlali | EC124 | 246 391 | 78 222 | 324 613 | 41 541 | 18 187 | 59 728 | 18.4% | 41 541 | 18 187 | 59 728 | 18.4% | 43 363 | 1 368 | 44 731 | 17.3% | 33.5% |
| B | | Ngushwa | EC126 | 156 328 | 31 961 | 188 289 | 21 515 | 2 360 | 23 876 | 12.7% | 21 515 | 2 360 | 23 876 | 12.7% | 17 215 | 200 | 17 414 | 12.3% | 37.1% |
| B | | Nkomo | EC127 | 256 584 | 56 909 | 313 492 | 57 607 | 13 462 | 71 068 | 22.7% | 57 607 | 13 462 | 71 068 | 22.7% | 45 491 | 9 170 | 54 661 | 22.0% | 30.0% |
| B | | Nxuba | EC128 | 75 447 | 9 624 | 85 071 | 7 840 | 1 645 | 9 486 | 11.2% | 7 840 | 1 645 | 9 486 | 11.2% | 11 681 | 662 | 12 343 | 13.4% | (23.1%) |
| C | | Amathole | DC12 | 1 513 677 | 440 640 | 1 954 316 | 189 026 | 287 752 | 476 777 | 24.4% | 189 026 | 287 752 | 476 777 | 24.4% | 282 281 | 121 969 | 404 250 | 21.6% | 17.9% |
| | | Total Amathole | 2 923 189 | 884 413 | 3 807 602 | 446 151 | 353 148 | 799 299 | 21.0% | 446 151 | 353 148 | 799 299 | 21.0% | 454 424 | 148 255 | 602 679 | 18.0% | 32.6% | |
| B | | Inxuba Yethemba | EC131 | 259 042 | 23 020 | 282 062 | 41 693 | 1 847 | 43 541 | 15.4% | 41 693 | 1 847 | 43 541 | 15.4% | 45 092 | 2 735 | 47 828 | 19.3% | (9.0%) |
| B | | Tsolwana | EC132 | 87 024 | 12 201 | 99 225 | - | - | - | - | - | - | - | 16 219 | 2 611 | 18 830 | 16.1% | (100.0%) | |
| B | | Inkwanca | EC133 | 48 798 | 9 350 | 58 148 | - | - | - | - | - | - | - | 9 421 | 9 | 9 430 | 11.7% | (100.0%) | |
| B | | Lukhanji | EC134 | 560 802 | 76 702 | 637 504 | 119 429 | 4 463 | 123 892 | 19.4% | 119 429 | 4 463 | 123 892 | 19.4% | 92 854 | 8 619 | 101 473 | 19.4% | 22.1% |
| B | | Intsika Yethu | EC135 | 267 135 | 71 589 | 338 725 | 78 563 | - | 78 563 | 23.2% | 78 563 | - | 78 563 | 23.2% | 41 199 | 9 379 | 50 579 | 27.4% | 55.3% |
| B | | Emalaheni (Ec) | EC136 | 201 081 | 40 015 | 241 096 | 34 580 | 3 420 | 38 000 | 15.8% | 34 580 | 3 420 | 38 000 | 15.8% | 38 912 | 2 234 | 41 146 | 17.3% | (7.6%) |
| B | | Engcobo | EC137 | 168 981 | 84 169 | 253 150 | 25 945 | 9 818 | 35 763 | 14.1% | 25 945 | 9 818 | 35 763 | 14.1% | 29 441 | 843 | 30 285 | 12.5% | 18.1% |
| B | | Sakhiszwe | EC138 | 93 343 | 21 610 | 114 953 | 19 680 | 2 197 | 21 877 | 19.0% | 19 680 | 2 197 | 21 877 | 19.0% | 26 244 | 3 545 | 29 789 | 23.7% | (26.6%) |
| C | | Chris Hani | DC13 | 962 447 | 767 320 | 1 729 767 | 107 959 | 85 372 | 193 331 | 11.2% | 107 959 | 85 372 | 193 331 | 11.2% | 114 434 | 54 471 | 168 905 | 9.4% | 14.5% |
| | | Total Chris Hani | 2 668 654 | 1 105 976 | 3 774 630 | 427 851 | 107 116 | 534 967 | 14.2% | 427 851 | 107 116 | 534 967 | 14.2% | 413 818 | 84 447 | 498 265 | 14.0% | 7.4% | |
| B | | Elundini | EC141 | 267 247 | 54 491 | 321 737 | 50 911 | 2 835 | 53 745 | 16.7% | 50 911 | 2 835 | 53 745 | 16.7% | 37 797 | 4 815 | 42 612 | 18.3% | 26.1% |
| B | | Senqu | EC142 | 197 522 | 62 890 | 260 412 | 21 113 | 9 291 | 30 404 | 11.7% | 21 113 | 9 291 | 30 404 | 11.7% | 32 968 | 15 534 | 48 502 | 19.7% | (37.3%) |
| B | | Maletswai | EC143 | 153 387 | 13 750 | 167 137 | 26 870 | 2 123 | 28 993 | 17.3% | 26 870 | 2 123 | 28 993 | 17.3% | 30 299 | 2 550 | 32 849 | 23.4% | (11.7%) |
| B | | Gariep | EC144 | 134 734 | 11 630 | 146 364 | 15 766 | 5 943 | 21 710 | 14.8% | 15 766 | 5 943 | 21 710 | 14.8% | 12 353 | 2 377 | 14 730 | 11.1% | 47.4% |
| C | | Joe Gqabi | DC14 | 461 655 | 234 661 | 696 316 | 79 612 | 7 061 | 86 673 | 12.4% | 79 612 | 7 061 | 86 673 | 12.4% | 79 661 | 11 449 | 91 111 | 15.2% | (4.9%) |
| | | Total Joe Gqabi | 1 214 545 | 377 421 | 1 591 966 | 194 272 | 27 253 | 221 525 | 13.9% | 194 272 | 27 253 | 221 525 | 13.9% | 193 080 | 36 724 | 229 804 | 17.0% | (3.6%) | |
| B | | Nguza Hills | EC153 | 337 443 | 145 145 | 482 588 | 40 713 | 21 994 | 62 707 | 13.0% | 40 713 | 21 994 | 62 707 | 13.0% | 50 835 | 22 946 | 73 781 | 17.6% | (15.0%) |
| B | | Port St Johns | EC154 | - | - | - | 30 748 | 5 069 | 35 817 | - | 30 748 | 5 069 | 35 817 | - | 15 630 | 1 379 | 17 009 | 7.8% | 110.6% |
| B | | Nyandeni | EC155 | 376 569 | 77 318 | 453 887 | 44 766 | 15 736 | 60 502 | 13.3% | 44 766 | 15 736 | 60 502 | 13.3% | 41 066 | 21 290 | 62 356 | 15.9% | (3.0%) |
| B | | Mliondo | EC156 | 204 890 | 52 699 | 257 589 | 38 017 | 10 513 | 48 530 | 18.8% | 38 017 | 10 513 | 48 530 | 18.8% | 43 416 | 10 406 | 53 822 | 26.6% | (9.8%) |
| B | | King Sabata Dalindyebo | EC157 | 1 088 146 | 318 320 | 1 386 466 | 194 238 | 44 218 | 238 456 | 17.2% | 194 238 | 44 218 | 238 456 | 17.2% | 179 225 | 20 242 | 199 467 | 18.4% | 19.5% |
| C | | O .R. Tambo | DC15 | 1 524 666 | 877 560 | 2 402 226 | 118 242 | 280 737 | 11.7% | 118 242 | 280 737 | 498 979 | 11.7% | 153 064 | 119 554 | 272 618 | 14.9% | 2.6% | |
| | | Total O .R. Tambo | 3 511 715 | 1 471 042 | 4 982 756 | 510 977 | 215 772 | 726 749 | 14.6% | 510 977 | 215 772 | 726 749 | 14.6% | 484 135 | 195 816 | 679 951 | 16.3% | 6.9% | |
| B | | Matatiele | EC441 | 289 979 | 143 606 | 433 585 | 55 314 | 35 766 | 91 081 | 21.0% | 55 314 | 35 766 | 91 081 | 21.0% | 49 252 | 19 432 | 68 685 | 16.9% | 32.6% |
| B | | Umzimvubu | EC442 | 259 718 | 85 904 | 345 622 | 26 512 | 11 350 | 37 862 | 11.0% | 26 512 | 11 350 | 37 862 | 11.0% | 22 512 | 18 345 | 40 857 | 15.2% | (7.3%) |
| B | | Mbizana | EC443 | 344 322 | 93 606 | 437 928 | 70 595 | 24 198 | 94 793 | 21.6% | 70 595 | 24 198 | 94 793 | 21.6% | 56 583 | 12 469 | 69 052 | 11.9% | 37.3% |
| B | | Ntabankulu | EC444 | 109 374 | 111 536 | 220 910 | 23 736 | 11 822 | 35 557 | 16.1% | 23 736 | 11 822 | 35 557 | 16.1% | 21 310 | 4 864 | 26 174 | 12.4% | 35.9% |
| C | | Alfred Nzo | DC44 | 494 832 | 723 401 | 1 218 233 | 99 215 | 154 583 | 253 798 | 20.8% | 99 215 | 154 583 | 253 798 | 20.8% | 95 097 | 80 311 | 175 408 | 13.9% | 44.7% |
| | | Total Alfred Nzo | 1 498 225 | 1 158 054 | 2 656 279 | 275 372 | 237 719 | 513 091 | 19.3% | 275 372 | 237 719 | 513 091 | 19.3% | 244 754 | 135 422 | 380 176 | 14.0% | 35.0% | |
| | | Total Eastern Cape | 28 842 959 | | | | | | | | | | | | | | | | |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 | |
|-------------|---------------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|---------------------------------|---------------------|----------------|------------------------------------|-----------------------|---------------------|----------------|------------------------------------|--------------------------------|---------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | | |
| | Free State | | | | | | | | | | | | | | | | | |
| A | Mangaung | MAN | 6 206 926 | 1 793 891 | 8 000 816 | 1 366 019 | 242 492 | 1 608 510 | 20.1% | 1 366 019 | 242 492 | 1 608 510 | 20.1% | 1 170 896 | 98 992 | 1 269 888 | 17.2% | 26.7% |
| | Total Metros | | 6 206 926 | 1 793 891 | 8 000 816 | 1 366 019 | 242 492 | 1 608 510 | 20.1% | 1 366 019 | 242 492 | 1 608 510 | 20.1% | 1 170 896 | 98 992 | 1 269 888 | 17.2% | 26.7% |
| B | Letsemeng | FS161 | 132 636 | 66 807 | 199 443 | 22 350 | 1 990 | 24 340 | 12.2% | 22 350 | 1 990 | 24 340 | 12.2% | 21 551 | 1 596 | 23 147 | 12.9% | 5.2% |
| B | Kopanong | FS162 | 318 957 | 56 714 | 375 671 | 39 840 | 1 770 | 41 610 | 11.1% | 39 840 | 1 770 | 41 610 | 11.1% | 37 376 | 2 349 | 39 725 | 12.1% | 4.7% |
| B | Mohokare | FS163 | 168 416 | 87 508 | 255 924 | 25 762 | 14 379 | 40 161 | 15.7% | 25 762 | 14 379 | 40 161 | 15.7% | 24 953 | 9 381 | 34 334 | 14.9% | 17.0% |
| B | Naledi (Fs) | FS164 | 99 507 | 13 368 | 112 955 | 13 262 | 2 951 | 16 233 | 14.4% | 13 262 | 2 951 | 16 233 | 14.4% | 15 420 | 1 891 | 17 311 | 15.6% | (6.2%) |
| C | Xhariep | DC16 | 55 637 | 915 | 56 552 | 10 938 | | 10 938 | 19.3% | 10 938 | | 10 938 | 19.3% | 11 946 | | 11 946 | 17.5% | (8.4%) |
| | Total Xhariep | | 775 234 | 225 312 | 1 000 546 | 112 193 | 21 090 | 133 283 | 13.3% | 112 193 | 21 090 | 133 283 | 13.3% | 111 245 | 15 218 | 126 463 | 13.8% | 5.4% |
| B | Masforyana | FS181 | 255 870 | 33 790 | 289 660 | 64 350 | 8 749 | 73 098 | 25.2% | 64 350 | 8 749 | 73 098 | 25.2% | 36 316 | 8 257 | 44 573 | 16.7% | 64.0% |
| B | Tokologo | FS182 | 87 812 | 50 326 | 138 139 | 21 408 | 7 284 | 28 692 | 20.8% | 21 408 | 7 284 | 28 692 | 20.8% | 16 481 | 3 789 | 20 271 | 19.9% | 41.5% |
| B | Tswelopele | FS183 | 152 561 | 20 571 | 173 132 | 38 268 | 2 661 | 40 929 | 23.6% | 38 268 | 2 661 | 40 929 | 23.6% | 32 800 | 11 139 | 43 939 | 31.8% | (6.9%) |
| B | Majhabeng | FS184 | 2 068 071 | 146 450 | 2 214 521 | 270 843 | 19 515 | 290 359 | 13.1% | 270 843 | 19 515 | 290 359 | 13.1% | 332 548 | 42 996 | 375 544 | 17.4% | (22.7%) |
| B | Nala | FS185 | 475 530 | 45 853 | 521 383 | 72 185 | 7 843 | 80 027 | 15.3% | 72 185 | 7 843 | 80 027 | 15.3% | 74 478 | 7 035 | 81 513 | 16.9% | (1.8%) |
| C | Lejweleputswa | DC18 | 119 438 | 1 660 | 121 098 | 26 659 | 32 | 26 691 | 22.0% | 26 659 | 32 | 26 691 | 22.0% | 27 694 | 123 | 27 818 | 24.8% | (4.1%) |
| | Total Lejweleputswa | | 3 159 283 | 298 650 | 3 457 933 | 493 713 | 46 084 | 539 797 | 15.6% | 493 713 | 46 084 | 539 797 | 15.6% | 520 317 | 73 340 | 593 657 | 18.2% | (9.1%) |
| B | Setsole | FS191 | 405 999 | 79 624 | 485 623 | 73 898 | 8 056 | 81 954 | 16.9% | 73 898 | 8 056 | 81 954 | 16.9% | 76 007 | 4 945 | 80 952 | 18.0% | 1.2% |
| B | Dihlabeng | FS192 | 644 937 | 84 008 | 728 945 | 122 085 | 2 465 | 124 550 | 17.1% | 122 085 | 2 465 | 124 550 | 17.1% | 138 954 | 2 390 | 141 344 | 20.7% | (11.9%) |
| B | Nketoana | FS193 | 313 773 | 67 597 | 381 370 | 120 968 | 6 321 | 127 289 | 33.4% | 120 968 | 6 321 | 127 289 | 33.4% | 69 465 | 5 881 | 75 345 | 22.0% | 68.9% |
| B | Maluti-a-Phofung | FS194 | 1 953 319 | 450 665 | 2 403 984 | 333 748 | 35 744 | 369 492 | 15.4% | 333 748 | 35 744 | 369 492 | 15.4% | 209 569 | 26 242 | 235 811 | 13.8% | 56.7% |
| B | Phumelela | FS195 | 147 333 | 48 292 | 195 625 | 24 300 | 3 756 | 28 056 | 14.3% | 24 300 | 3 756 | 28 056 | 14.3% | 22 220 | 5 941 | 28 161 | 15.8% | (0.4%) |
| B | Mantsopa | FS196 | 229 745 | 46 579 | 276 325 | 34 852 | 4 343 | 39 194 | 14.2% | 34 852 | 4 343 | 39 194 | 14.2% | 38 786 | 3 733 | 42 519 | 17.0% | (7.8%) |
| C | Thabo Mofutsanyana | DC19 | 108 844 | 2 200 | 111 044 | 30 104 | 28 | 30 132 | 27.1% | 30 104 | 28 | 30 132 | 27.1% | 24 408 | 596 | 25 004 | 26.3% | 20.5% |
| | Total Thabo Mofutsanyana | | 3 803 951 | 778 965 | 4 582 916 | 739 954 | 60 713 | 800 667 | 17.5% | 739 954 | 60 713 | 800 667 | 17.5% | 579 409 | 49 727 | 629 136 | 17.0% | 27.3% |
| B | Moghaka | FS201 | 665 510 | 106 497 | 772 007 | 132 849 | 17 752 | 150 601 | 19.5% | 132 849 | 17 752 | 150 601 | 19.5% | 110 124 | 9 104 | 119 227 | 18.2% | 26.3% |
| B | Nqwalthe | FS203 | 668 031 | 43 637 | 711 668 | 75 384 | 12 827 | 88 211 | 12.4% | 75 384 | 12 827 | 88 211 | 12.4% | 120 461 | 14 278 | 134 738 | 20.6% | (34.5%) |
| B | Melismaholo | FS204 | 931 972 | 185 852 | 1 117 824 | 171 416 | 12 119 | 183 534 | 16.4% | 171 416 | 12 119 | 183 534 | 16.4% | 120 593 | 4 592 | 125 185 | 12.5% | 46.6% |
| B | Mafile | FS205 | 170 558 | 42 103 | 212 661 | 41 232 | 10 519 | 51 751 | 24.3% | 41 232 | 10 519 | 51 751 | 24.3% | 47 504 | 11 884 | 59 387 | 28.9% | (12.9%) |
| C | Fezile Dabi | DC20 | 166 784 | 700 | 167 484 | 36 643 | 291 | 36 934 | 22.1% | 36 643 | 291 | 36 934 | 22.1% | 38 700 | 7 | 38 707 | 18.2% | (4.6%) |
| | Total Fezile Dabi | | 2 602 855 | 378 789 | 2 981 644 | 457 524 | 53 507 | 511 031 | 17.1% | 457 524 | 53 507 | 511 031 | 17.1% | 437 382 | 39 863 | 477 245 | 17.5% | 7.1% |
| | Total Free State | | 16 548 249 | 3 475 607 | 20 023 856 | 3 169 402 | 423 885 | 3 593 287 | 17.9% | 3 169 402 | 423 885 | 3 593 287 | 17.9% | 2 819 249 | 277 140 | 3 096 390 | 17.2% | 16.0% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| | R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 |
|----------------|------------------------|-------|-----------------------|---------------------|--------------------|-----------------------|---------------------|-------------------|------------------------|---------------------------------|---------------------|-------------------|------------------------------------|-----------------------|---------------------|-------------------|------------------------------------|--------------------------------|
| | | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | |
| Gauteng | | | | | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 29 321 872 | 4 471 563 | 33 793 435 | 7 087 663 | 299 927 | 7 387 590 | 21.9% | 7 087 663 | 299 927 | 7 387 590 | 21.9% | 5 988 076 | 282 848 | 6 270 924 | 20.9% | 17.8% |
| A | City Of Johannesburg | JHB | 43 195 323 | 9 896 853 | 53 092 176 | 10 377 125 | 959 228 | 11 336 353 | 21.4% | 10 377 125 | 959 228 | 11 336 353 | 21.4% | 9 564 989 | 892 648 | 10 457 638 | 21.7% | 8.4% |
| A | City Of Tshwane | TSH | 25 710 916 | 3 856 566 | 29 567 483 | 5 747 119 | 386 187 | 6 133 306 | 20.7% | 5 747 119 | 386 187 | 6 133 306 | 20.7% | 6 093 362 | 788 529 | 6 881 891 | 24.6% | (10.9%) |
| | Total Metros | | 98 228 111 | 18 224 983 | 116 453 094 | 23 211 907 | 1 645 342 | 24 857 249 | 21.3% | 23 211 907 | 1 645 342 | 24 857 249 | 21.3% | 21 646 427 | 1 964 025 | 23 610 452 | 22.2% | 5.3% |
| B | Emfuleni | GT421 | 5 222 359 | 533 881 | 5 756 240 | 893 659 | 54 900 | 948 559 | 16.5% | 893 659 | 54 900 | 948 559 | 16.5% | 830 731 | 32 728 | 863 459 | 17.4% | 9.9% |
| B | Midvaal | GT422 | 991 697 | 91 790 | 1 083 487 | 222 166 | 7 091 | 229 257 | 21.2% | 222 166 | 7 091 | 229 257 | 21.2% | 170 782 | 20 729 | 191 512 | 21.0% | 19.7% |
| B | Lesedi | GT423 | 581 027 | 52 199 | 633 226 | 132 071 | 2 377 | 135 348 | 21.4% | 132 071 | 2 377 | 135 348 | 21.4% | 84 078 | 17 174 | 101 251 | 17.1% | 33.7% |
| C | Sedibeng | DC42 | 359 641 | 13 616 | 373 257 | 88 568 | 1 812 | 90 379 | 24.2% | 88 568 | 1 812 | 90 379 | 24.2% | 80 337 | 2 239 | 82 575 | 22.6% | 9.5% |
| | Total Sedibeng | | 7 154 724 | 691 486 | 7 846 210 | 1 337 364 | 66 179 | 1 403 543 | 17.9% | 1 337 364 | 66 179 | 1 403 543 | 17.9% | 1 165 928 | 72 869 | 1 238 797 | 18.1% | 13.3% |
| B | Mogale City | GT481 | 2 593 075 | 293 360 | 2 886 435 | 595 118 | 29 401 | 624 519 | 21.6% | 595 118 | 29 401 | 624 519 | 21.6% | 545 044 | 24 603 | 569 647 | 20.0% | 9.6% |
| B | Randfontein | GT482 | 957 824 | 103 097 | 1 060 921 | 212 000 | 9 440 | 221 440 | 20.9% | 212 000 | 9 440 | 221 440 | 20.9% | 185 300 | 6 144 | 191 445 | 18.1% | 15.7% |
| B | Westonaria | GT483 | 485 490 | 62 322 | 547 812 | 89 803 | 864 | 90 667 | 16.6% | 89 803 | 864 | 90 667 | 16.6% | 101 955 | 3 573 | 105 528 | 16.1% | (14.1%) |
| B | Merafong City | GT484 | 1 152 384 | 76 008 | 1 228 392 | 286 477 | 2 904 | 289 382 | 23.6% | 286 477 | 2 904 | 289 382 | 23.6% | 208 914 | 12 106 | 221 020 | 14.3% | 30.9% |
| C | West Rand | DC48 | 290 533 | 20 100 | 310 633 | 71 050 | - | 71 050 | 22.9% | 71 050 | - | 71 050 | 22.9% | 68 092 | 23 | 68 115 | 23.7% | 4.3% |
| | Total West Rand | | 5 479 305 | 554 888 | 6 034 192 | 1 254 448 | 42 609 | 1 297 057 | 21.5% | 1 254 448 | 42 609 | 1 297 057 | 21.5% | 1 109 306 | 46 448 | 1 155 755 | 18.1% | 12.2% |
| | Total Gauteng | | 110 862 139 | 19 471 356 | 130 333 496 | 25 803 719 | 1 754 131 | 27 557 850 | 21.1% | 25 803 719 | 1 754 131 | 27 557 850 | 21.1% | 23 921 662 | 2 083 342 | 26 005 004 | 21.8% | 6.0% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | Total Expenditure as % of Main app | Q1 of 2014/15 to Q1 of 2015/16 | |
|----------------------|----------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|---------------------------------|---------------------|----------------|------------------------------------|-----------------------|---------------------|------------------|------------------------------------|--------------------------------|---------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | | | |
| Kwazulu-Natal | | | | | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 29 436 059 | 6 046 926 | 35 482 985 | 6 434 316 | 823 616 | 7 257 932 | 20.5% | 6 434 316 | 823 616 | 7 257 932 | 20.5% | 6 157 152 | 1 167 040 | 7 324 192 | 22.5% | (0.9%) |
| | Total Metros | | 29 436 059 | 6 046 926 | 35 482 985 | 6 434 316 | 823 616 | 7 257 932 | 20.5% | 6 434 316 | 823 616 | 7 257 932 | 20.5% | 6 157 152 | 1 167 040 | 7 324 192 | 22.5% | (0.9%) |
| B | Vulamehlo | KZN211 | 100 066 | 39 530 | 139 596 | 2 889 | 468 | 3 357 | 2.4% | 2 889 | 468 | 3 357 | 2.4% | 10 517 | 1 249 | 11 766 | 13.8% | (71.5%) |
| B | Umdoni | KZN212 | 200 896 | 57 934 | 258 830 | 25 326 | 12 134 | 37 461 | 14.5% | 25 326 | 12 134 | 37 461 | 14.5% | 24 130 | 3 461 | 28 591 | 14.0% | 31.4% |
| B | Umrumbi | KZN213 | 154 897 | 57 137 | 212 034 | 24 023 | 26 489 | 50 513 | 23.8% | 24 023 | 26 489 | 50 513 | 23.8% | 20 735 | 8 937 | 29 672 | 15.6% | 70.2% |
| B | uMuziwabantu | KZN214 | 127 772 | 29 561 | 157 333 | 27 247 | 3 042 | 30 290 | 19.3% | 27 247 | 3 042 | 30 290 | 19.3% | 22 828 | 3 284 | 26 111 | 17.6% | 16.0% |
| B | Ezingoleni | KZN215 | 55 305 | 45 150 | 100 455 | 10 425 | 2 579 | 13 004 | 12.9% | 10 425 | 2 579 | 13 004 | 12.9% | 7 299 | 1 896 | 9 196 | 15.0% | 41.4% |
| B | Hlabiscus Coast | KZN216 | 754 860 | 163 336 | 918 197 | 155 866 | 15 544 | 171 410 | 18.7% | 155 866 | 15 544 | 171 410 | 18.7% | 123 139 | 17 861 | 141 000 | 17.5% | 21.6% |
| C | Ugu | DC21 | 804 588 | 396 653 | 1 201 241 | 185 060 | 52 774 | 237 835 | 19.8% | 185 060 | 52 774 | 237 835 | 19.8% | 166 108 | 73 013 | 239 121 | 22.5% | (0.5%) |
| | Total Ugu | | 2 198 384 | 789 302 | 2 987 686 | 430 838 | 113 031 | 543 869 | 18.2% | 430 838 | 113 031 | 543 869 | 18.2% | 374 756 | 110 617 | 485 373 | 19.0% | 12.1% |
| B | uMshwathi | KZN221 | 140 213 | 32 264 | 172 477 | 28 381 | 16 247 | 44 629 | 25.9% | 28 381 | 16 247 | 44 629 | 25.9% | 23 616 | 13 542 | 37 158 | 26.9% | 20.1% |
| B | uMngeni | KZN222 | 317 183 | 27 249 | 344 432 | 76 398 | 1 312 | 77 709 | 22.6% | 76 398 | 1 312 | 77 709 | 22.6% | 59 643 | 8 566 | 68 209 | 24.2% | 13.9% |
| B | Mpofana | KZN223 | 139 333 | 16 595 | 155 928 | 14 343 | 1 800 | 16 143 | 10.4% | 14 343 | 1 800 | 16 143 | 10.4% | 21 798 | 2 974 | 24 772 | 18.1% | (34.8%) |
| B | Impendle | KZN224 | 60 411 | 13 353 | 73 764 | 17 177 | 1 073 | 18 250 | 24.7% | 17 177 | 1 073 | 18 250 | 24.7% | 15 619 | 10 490 | 26 110 | 46.4% | (30.1%) |
| B | Msunduzi | KZN225 | 4 033 134 | 709 060 | 4 742 194 | 1 036 570 | 72 583 | 1 109 153 | 23.4% | 1 036 570 | 72 583 | 1 109 153 | 23.4% | 886 833 | 46 978 | 933 811 | 22.8% | 18.8% |
| B | Mkhambathini | KZN226 | 83 628 | 19 301 | 102 929 | 12 942 | 1 454 | 14 396 | 14.0% | 12 942 | 1 454 | 14 396 | 14.0% | 10 334 | 3 914 | 14 248 | 19.9% | 1.0% |
| B | Richmond | KZN227 | 89 597 | 25 850 | 115 447 | 17 042 | 7 697 | 24 739 | 21.4% | 17 042 | 7 697 | 24 739 | 21.4% | 16 040 | 7 657 | 23 697 | 27.0% | 4.4% |
| C | uMgungundlovu | DC22 | 576 918 | 260 496 | 837 414 | 96 886 | 175 124 | 272 010 | 32.5% | 96 886 | 175 124 | 272 010 | 32.5% | 103 002 | 111 412 | 214 414 | 26.5% | 26.9% |
| | Total uMgungundlovu | | 5 440 418 | 1 104 169 | 6 544 587 | 1 299 739 | 277 290 | 1 577 029 | 24.1% | 1 299 739 | 277 290 | 1 577 029 | 24.1% | 1 136 886 | 205 533 | 1 342 419 | 23.6% | 17.5% |
| B | Emnambithi/Ladysmith | KZN232 | 692 262 | 168 275 | 860 537 | 94 036 | 19 210 | 113 245 | 13.2% | 94 036 | 19 210 | 113 245 | 13.2% | 123 302 | 7 942 | 131 243 | 17.6% | (13.7%) |
| B | Indaka | KZN233 | 60 287 | 60 201 | 120 488 | 7 676 | 7 059 | 14 735 | 12.2% | 7 676 | 7 059 | 14 735 | 12.2% | 10 668 | 8 671 | 19 339 | 19.5% | (23.8%) |
| B | Umtshezi | KZN234 | 393 579 | 34 935 | 428 514 | 78 146 | 5 776 | 83 922 | 19.6% | 78 146 | 5 776 | 83 922 | 19.6% | 79 966 | 9 967 | 89 933 | 24.3% | (6.7%) |
| B | Okhahlamba | KZN235 | 133 369 | 81 062 | 214 431 | 25 838 | 22 619 | 48 457 | 22.6% | 25 838 | 22 619 | 48 457 | 22.6% | 21 838 | 17 557 | 39 395 | 24.1% | 23.0% |
| B | Imbabazane | KZN236 | 128 010 | 28 350 | 156 360 | 23 783 | 8 797 | 32 581 | 20.8% | 23 783 | 8 797 | 32 581 | 20.8% | 23 515 | 5 642 | 29 157 | 25.4% | 11.7% |
| B | Umkhalela | DC23 | 580 552 | 319 070 | 899 622 | 96 185 | 25 207 | 121 392 | 15.8% | 96 185 | 25 207 | 121 392 | 15.8% | 70 181 | 64 783 | 134 924 | 18.1% | (10.0%) |
| | Total Umkhalela | | 1 980 059 | 691 893 | 2 671 952 | 325 464 | 88 648 | 414 332 | 15.5% | 325 464 | 88 648 | 414 332 | 15.5% | 329 430 | 114 562 | 443 992 | 18.8% | (6.7%) |
| B | Empumeleni | KZN241 | 259 211 | 45 844 | 304 055 | 55 441 | 3 599 | 59 040 | 19.4% | 55 441 | 3 599 | 59 040 | 19.4% | 50 918 | 5 259 | 56 177 | 21.3% | 5.1% |
| B | Nquthu | KZN242 | 127 240 | 115 392 | 242 632 | 24 564 | 30 996 | 55 560 | 22.9% | 24 564 | 30 996 | 55 560 | 22.9% | 24 810 | 9 724 | 34 534 | 18.1% | 60.9% |
| B | Msinga | KZN244 | 216 102 | 58 048 | 274 150 | 19 510 | 7 523 | 27 032 | 9.9% | 19 510 | 7 523 | 27 032 | 9.9% | 15 439 | 5 651 | 21 090 | 12.2% | 28.2% |
| B | Umvoti | KZN245 | 207 773 | 105 731 | 313 504 | 13 023 | 24 617 | 37 640 | 12.0% | 13 023 | 24 617 | 37 640 | 12.0% | 31 583 | 5 050 | 36 633 | 12.8% | 2.7% |
| C | Umninyathi | DC24 | 405 027 | 424 875 | 829 902 | 62 795 | 108 844 | 171 639 | 20.7% | 62 795 | 108 844 | 171 639 | 20.7% | 53 952 | 121 948 | 175 900 | 23.1% | (2.4%) |
| | Total Umninyathi | | 1 214 534 | 749 890 | 1 964 244 | 175 332 | 175 579 | 350 911 | 17.9% | 175 332 | 175 579 | 350 911 | 17.9% | 176 703 | 147 632 | 324 335 | 19.4% | 8.2% |
| B | Newcastle | KZN252 | 1 834 688 | 400 509 | 2 235 197 | 469 223 | 42 409 | 511 632 | 22.9% | 469 223 | 42 409 | 511 632 | 22.9% | 446 461 | 54 068 | 500 528 | 21.7% | 2.2% |
| B | eMahlangeri | KZN253 | 68 666 | 24 896 | 93 562 | 11 771 | 2 975 | 14 746 | 15.8% | 11 771 | 2 975 | 14 746 | 15.8% | 11 477 | 1 322 | 12 799 | 15.2% | 15.2% |
| B | Danzhauser | KZN254 | 85 954 | 42 537 | 128 491 | 15 034 | 13 877 | 28 911 | 22.5% | 15 034 | 13 877 | 28 911 | 22.5% | 11 364 | 7 889 | 19 253 | 16.5% | 50.2% |
| C | Amajuba | DC25 | 161 652 | 70 515 | 232 167 | 34 740 | 6 302 | 41 043 | 17.7% | 34 740 | 6 302 | 41 043 | 17.7% | 27 388 | 6 144 | 33 532 | 17.0% | 22.4% |
| | Total Amajuba | | 2 150 960 | 538 457 | 2 689 417 | 530 769 | 65 562 | 596 331 | 22.2% | 530 769 | 65 562 | 596 331 | 22.2% | 496 690 | 69 423 | 566 113 | 21.0% | 5.3% |
| B | eDumbe | KZN261 | 107 577 | 39 322 | 146 898 | 23 524 | 8 723 | 32 247 | 22.0% | 23 524 | 8 723 | 32 247 | 22.0% | 19 387 | 6 941 | 26 328 | 22.6% | 22.5% |
| B | uPhongolo | KZN262 | 185 931 | 56 332 | 242 263 | 32 706 | 10 446 | 43 153 | 17.8% | 32 706 | 10 446 | 43 153 | 17.8% | 27 623 | 6 141 | 33 764 | 16.9% | 27.8% |
| B | Abaqulusi | KZN263 | 489 545 | 65 061 | 554 606 | 113 271 | 34 038 | 147 310 | 26.6% | 113 271 | 34 038 | 147 310 | 26.6% | 96 455 | 6 448 | 102 903 | 20.4% | 43.2% |
| B | Nongoma | KZN265 | 142 767 | 47 873 | 190 640 | 28 717 | 11 305 | 40 021 | 21.0% | 28 717 | 11 305 | 40 021 | 21.0% | 25 593 | 7 030 | 32 623 | 17.9% | 22.7% |
| B | Ulundi | KZN266 | 445 463 | 53 994 | 499 457 | 74 251 | 13 301 | 87 551 | 17.5% | 74 251 | 13 301 | 87 551 | 17.5% | 53 286 | 7 937 | 61 222 | 16.0% | 43.0% |
| C | Zululand | DC26 | 458 996 | 503 386 | 962 382 | 100 742 | 69 398 | 170 140 | 17.7% | 100 742 | 69 398 | 170 140 | 17.7% | 110 114 | 91 024 | 201 139 | 23.1% | (15.4%) |
| | Total Zululand | | 1 830 279 | 765 968 | 2 596 246 | 373 211 | 147 211 | 520 422 | 20.0% | 373 211 | 147 211 | 520 422 | 20.0% | 332 459 | 125 520 | 457 979 | 20.3% | 13.6% |
| B | Umtshabuyalingana | KZN271 | 150 128 | 84 954 | 235 079 | 24 146 | 9 623 | 33 769 | 14.4% | 24 146 | 9 623 | 33 769 | 14.4% | 18 980 | 7 252 | 26 232 | 16.6% | 28.7% |
| B | Jozini | KZN272 | 167 108 | 66 229 | 233 337 | 24 469 | 5 917 | 30 385 | 13.0% | 24 469 | 5 917 | 30 385 | 13.0% | 23 539 | 9 958 | 33 497 | 16.2% | (9.3%) |
| B | The Big 5 False Bay | KZN273 | 70 031 | 11 719 | 81 750 | 16 162 | 7 376 | 23 538 | 28.8% | 16 162 | 7 376 | 23 538 | 28.8% | 12 963 | 814 | 13 777 | 21.8% | 70.9% |
| B | Hlabisa | KZN274 | 65 555 | 16 452 | 82 007 | 15 104 | 3 037 | 18 140 | 22.1% | 15 104 | 3 037 | 18 140 | 22.1% | 6 799 | 1 038 | 7 837 | 11.2% | 131.5% |
| B | Mtubatuba | KZN275 | 135 257 | 48 250 | 183 507 | 26 895 | 1 240 | 28 135 | 15.3% | 26 895 | 1 240 | 28 135 | 15.3% | 24 111 | 4 030 | 28 141 | 18.3% | (0.0%) |
| C | Umkhanyakude | DC27 | 366 824 | 252 173 | 618 997 | 52 462 | 35 278 | 87 739 | 14.2% | 52 462 | 35 278 | 87 739 | 14.2% | 76 418 | 40 234 | 116 652 | 22.1% | (24.8%) |
| | Total Umkhanyakude | | 954 899 | 479 777 | 1 434 676 | 159 237 | 62 470 | 221 708 | 15.5% | 159 237 | 62 470 | 221 708 | 15.5% | 162 811 | 63 236 | 226 047 | 19.2% | (2.0%) |
| B | Mfolozi | KZN281 | 101 743 | 63 257 | 165 000 | 5 929 | 6 108 | 62 037 | 37.6% | 5 929 | 6 108 | 62 037 | 37.6% | 15 633 | | | | |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 | |
|----------------|-------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|---------------------------------|---------------------|----------------|------------------------------------|-----------------------|---------------------|----------------|------------------------------------|--------------------------------|----------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | | |
| Limpopo | | | | | | | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 272 924 | 135 858 | 408 782 | 45 711 | 27 821 | 73 532 | 18.0% | 45 711 | 27 821 | 73 532 | 18.0% | 39 496 | 12 088 | 51 584 | 15.3% | 42.5% |
| B | Greater Letaba | LIM332 | 182 015 | 169 051 | 351 066 | 36 455 | 36 652 | 73 107 | 20.8% | 36 455 | 36 652 | 73 107 | 20.8% | 31 006 | 18 535 | 49 541 | 15.0% | 47.6% |
| B | Greater Tzaneen | LIM333 | 965 233 | 144 684 | 1 109 917 | 184 701 | 18 081 | 202 782 | 18.3% | 184 701 | 18 081 | 202 782 | 18.3% | 164 971 | 23 906 | 188 877 | 18.5% | 7.4% |
| B | Ba-Phalaborwa | LIM334 | 469 992 | 53 792 | 523 784 | 69 669 | 12 677 | 82 346 | 15.7% | 69 669 | 12 677 | 82 346 | 15.7% | 67 008 | 19 422 | 86 430 | 17.3% | (4.7%) |
| B | Maruleng | LIM335 | 137 671 | 64 862 | 202 533 | 22 504 | 34 911 | 57 415 | 17.2% | 22 504 | 34 911 | 57 415 | 17.2% | 16 162 | 5 439 | 21 600 | 11.8% | 61.6% |
| C | Mopani | DC33 | 1 010 278 | 520 256 | 1 530 534 | 209 304 | 20 233 | 229 537 | 14.7% | 209 304 | 20 233 | 229 537 | 14.7% | 76 245 | 14 635 | 90 880 | 5.8% | 149.3% |
| | Total Mopani | | 3 038 114 | 1 096 502 | 4 134 616 | 565 344 | 127 871 | 693 215 | 16.8% | 565 344 | 127 871 | 693 215 | 16.8% | 394 887 | 94 025 | 488 912 | 12.4% | 41.8% |
| B | Musina | LIM341 | 226 035 | 29 293 | 255 328 | 68 857 | 399 | 69 256 | 27.1% | 68 857 | 399 | 69 256 | 27.1% | 76 028 | 1 653 | 77 682 | 34.3% | (10.8%) |
| B | Mutale | LIM342 | 90 837 | 32 077 | 122 914 | 11 444 | 14 476 | 25 919 | 21.1% | 11 444 | 14 476 | 25 919 | 21.1% | 26 059 | 4 109 | 30 168 | 28.7% | (14.1%) |
| B | Thulamela | LIM343 | 638 191 | 312 420 | 950 611 | 122 362 | 43 622 | 165 984 | 17.5% | 122 362 | 43 622 | 165 984 | 17.5% | 103 889 | 31 004 | 134 893 | 15.3% | 23.0% |
| B | Makhado | LIM344 | 835 129 | 163 938 | 999 067 | 125 430 | 25 988 | 151 419 | 15.2% | 125 430 | 25 988 | 151 419 | 15.2% | 173 600 | 23 084 | 196 684 | 21.9% | (23.0%) |
| C | Vhembe | DC34 | 832 925 | 839 574 | 1 672 499 | 139 084 | 29 315 | 168 399 | 10.1% | 139 084 | 29 315 | 168 399 | 10.1% | 139 154 | 99 899 | 239 054 | 15.9% | (29.6%) |
| | Total Vhembe | | 2 623 117 | 1 377 302 | 4 000 419 | 467 176 | 113 800 | 580 977 | 14.5% | 467 176 | 113 800 | 580 977 | 14.5% | 518 731 | 159 750 | 678 481 | 18.8% | (14.4%) |
| B | Blouberg | LIM351 | 190 695 | 56 712 | 247 407 | 35 686 | 8 504 | 44 190 | 17.9% | 35 686 | 8 504 | 44 190 | 17.9% | 32 404 | 1 031 | 33 435 | 16.2% | 32.2% |
| B | Aganang | LIM352 | 118 931 | 66 913 | 185 844 | 19 301 | 8 312 | 27 613 | 14.9% | 19 301 | 8 312 | 27 613 | 14.9% | 16 466 | 1 433 | 17 899 | 10.9% | 54.3% |
| B | Molemole | LIM353 | 133 115 | 49 277 | 182 392 | 26 435 | 2 420 | 28 854 | 15.8% | 26 435 | 2 420 | 28 854 | 15.8% | 25 620 | 2 917 | 28 537 | 17.8% | 1.1% |
| B | Polokwane | LIM354 | 2 288 560 | 580 121 | 2 868 681 | 571 543 | 49 933 | 621 476 | 21.7% | 571 543 | 49 933 | 621 476 | 21.7% | 516 436 | 60 157 | 576 593 | 21.6% | 7.8% |
| B | Lepelle-Nkumpi | LIM355 | 292 878 | 129 612 | 422 490 | 37 088 | 5 304 | 42 392 | 10.0% | 37 088 | 5 304 | 42 392 | 10.0% | 31 462 | 11 338 | 42 800 | 12.3% | (1.0%) |
| C | Capricorn | DC35 | 708 980 | 301 632 | 1 010 612 | 146 916 | 34 385 | 181 301 | 17.9% | 146 916 | 34 385 | 181 301 | 17.9% | 117 208 | 24 535 | 141 744 | 14.5% | 27.9% |
| | Total Capricorn | | 3 733 159 | 1 184 267 | 4 917 425 | 836 968 | 108 858 | 945 826 | 19.2% | 836 968 | 108 858 | 945 826 | 19.2% | 739 596 | 101 412 | 841 008 | 18.6% | 12.5% |
| B | Thabazimbi | LIM361 | 268 385 | 59 838 | 328 223 | 43 000 | - | 43 000 | 13.1% | 43 000 | - | 43 000 | 13.1% | 36 838 | 4 | 36 842 | 11.5% | 16.7% |
| B | Lephalale | LIM362 | 437 351 | 75 904 | 513 255 | 30 622 | 18 826 | 49 448 | 9.6% | 30 622 | 18 826 | 49 448 | 9.6% | 33 806 | 4 657 | 38 463 | 8.3% | 28.6% |
| B | Moqgopong | LIM364 | 162 690 | 16 156 | 178 846 | 28 669 | 2 914 | 31 583 | 17.7% | 28 669 | 2 914 | 31 583 | 17.7% | 24 342 | 2 719 | 27 061 | 16.3% | 28.3% |
| B | Modimolle | LIM365 | 335 739 | 31 936 | 367 675 | 48 594 | 2 567 | 51 160 | 13.9% | 48 594 | 2 567 | 51 160 | 13.9% | 66 479 | 2 495 | 68 974 | 20.4% | (25.8%) |
| B | Bela Bela | LIM366 | 368 226 | 53 183 | 421 409 | 70 949 | 9 007 | 79 956 | 19.0% | 70 949 | 9 007 | 79 956 | 19.0% | 97 387 | 4 994 | 102 381 | 31.2% | (21.9%) |
| B | Mogalakwena | LIM367 | 783 558 | 409 889 | 1 193 446 | 109 165 | 122 079 | 231 243 | 19.4% | 109 165 | 122 079 | 231 243 | 19.4% | 135 361 | 34 555 | 169 917 | 15.7% | 36.1% |
| C | Waterberg | DC36 | 167 008 | 167 008 | 334 016 | 25 817 | - | 25 817 | 15.5% | 25 817 | - | 25 817 | 15.5% | 23 818 | - | 23 818 | 19.0% | 8.4% |
| | Total Waterberg | | 2 522 957 | 646 906 | 3 169 862 | 356 816 | 155 392 | 512 208 | 16.2% | 356 816 | 155 392 | 512 208 | 16.2% | 418 032 | 46 984 | 465 016 | 16.6% | 10.1% |
| B | Ephraim Mogale | LIM471 | 305 416 | 70 815 | 376 231 | 19 565 | 16 932 | 36 496 | 9.7% | 19 565 | 16 932 | 36 496 | 9.7% | 30 120 | 5 127 | 35 247 | 14.1% | 3.5% |
| B | Elias Motsoaledi | LIM472 | 340 431 | 99 981 | 440 412 | 78 382 | 5 619 | 84 002 | 19.1% | 78 382 | 5 619 | 84 002 | 19.1% | 62 571 | 2 115 | 64 686 | 17.0% | 33.8% |
| B | Makhuduthamaga | LIM473 | 228 615 | 134 040 | 362 655 | 45 997 | 44 629 | 90 627 | 25.0% | 45 997 | 44 629 | 90 627 | 25.0% | 35 577 | 27 263 | 62 840 | 18.1% | 44.2% |
| B | Fetakomo | LIM474 | 102 347 | 26 521 | 128 868 | 18 686 | 3 248 | 21 935 | 17.0% | 18 686 | 3 248 | 21 935 | 17.0% | 17 806 | 3 704 | 21 510 | 19.2% | 2.0% |
| B | Sekhukhune | LIM475 | 528 522 | - | 528 522 | 52 295 | 2 910 | 55 206 | 10.4% | 52 295 | 2 910 | 55 206 | 10.4% | 49 040 | 10 312 | 59 352 | 10.9% | (7.0%) |
| C | Total Sekhukhune | DC47 | 707 526 | 1 077 466 | 1 784 992 | 80 685 | 10 174 | 90 860 | 5.1% | 80 685 | 10 174 | 90 860 | 5.1% | 115 716 | 36 589 | 152 305 | 9.0% | (40.3%) |
| | Total Sekhukhune | | 2 212 856 | 1 408 823 | 3 621 680 | 295 611 | 83 513 | 379 124 | 10.5% | 295 611 | 83 513 | 379 124 | 10.5% | 310 830 | 83 210 | 394 041 | 11.9% | (3.8%) |
| | Total Limpopo | | 14 130 202 | 5 713 800 | 19 844 002 | 2 521 916 | 589 434 | 3 111 350 | 15.7% | 2 521 916 | 589 434 | 3 111 350 | 15.7% | 2 382 076 | 485 381 | 2 867 457 | 15.8% | 8.5% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 | |
|-------------------|---------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|---------------------------------|---------------------|----------------|------------------------------------|-----------------------|---------------------|----------------|------------------------------------|--------------------------------|--------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | | |
| Mpumalanga | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 382 939 | 109 886 | 492 825 | 58 537 | 24 169 | 82 705 | 16.8% | 58 537 | 24 169 | 82 705 | 16.8% | 36 570 | 36 549 | 73 119 | 15.1% | 13.1% |
| B | Msakaligwa | MP302 | 652 911 | 89 900 | 742 812 | 133 213 | 289 | 133 502 | 18.0% | 133 213 | 289 | 133 502 | 18.0% | 89 033 | 1 225 | 90 259 | 14.2% | 47.9% |
| B | Mkhondo | MP303 | 423 174 | 92 932 | 516 106 | 83 451 | 27 798 | 111 249 | 21.6% | 83 451 | 27 798 | 111 249 | 21.6% | 63 455 | 15 242 | 78 697 | 15.5% | 41.4% |
| B | Pitsoley Ka Seme (MP) | MP304 | 289 264 | 44 640 | 333 904 | 45 189 | 5 295 | 50 484 | 15.1% | 45 189 | 5 295 | 50 484 | 15.1% | 24 938 | 52 | 24 990 | 6.9% | 102.0% |
| B | Lekwa | MP305 | 777 529 | 29 678 | 807 207 | 120 446 | 3 965 | 124 411 | 15.4% | 120 446 | 3 965 | 124 411 | 15.4% | 77 560 | 4 468 | 82 029 | 11.4% | 51.7% |
| B | Dipaleseng | MP306 | 210 606 | 59 143 | 269 749 | 31 472 | 4 411 | 35 882 | 13.3% | 31 472 | 4 411 | 35 882 | 13.3% | 31 608 | 22 134 | 53 742 | 19.7% | (33.2%) |
| B | Covan Mtsheki | MP307 | 1 605 178 | 106 439 | 1 711 617 | 423 852 | 15 086 | 438 938 | 25.6% | 423 852 | 15 086 | 438 938 | 25.6% | 340 389 | 39 552 | 379 941 | 19.2% | 15.5% |
| C | Gert Sibande | DC30 | 439 181 | 21 500 | 460 681 | 47 698 | 523 | 48 221 | 10.5% | 47 698 | 523 | 48 221 | 10.5% | 53 101 | 1 066 | 54 167 | 13.2% | (11.0%) |
| | Total Gert Sibande | | 4 780 782 | 554 119 | 5 334 901 | 943 857 | 81 536 | 1 025 392 | 19.2% | 943 857 | 81 536 | 1 025 392 | 19.2% | 716 654 | 120 288 | 836 942 | 15.6% | 22.5% |
| B | Victor Khanye | MP311 | 387 763 | 57 233 | 444 996 | 95 100 | 170 | 95 271 | 21.4% | 95 100 | 170 | 95 271 | 21.4% | 68 654 | 2 442 | 71 096 | 26.6% | 34.0% |
| B | Emalaheni (Mp) | MP312 | 2 381 789 | 203 042 | 2 584 832 | 329 398 | 30 807 | 360 206 | 13.9% | 329 398 | 30 807 | 360 206 | 13.9% | 351 337 | 25 287 | 376 624 | 18.1% | (4.4%) |
| B | Steve Tshwete | MP313 | 1 402 830 | 236 369 | 1 639 199 | 304 671 | 22 691 | 327 362 | 20.0% | 304 671 | 22 691 | 327 362 | 20.0% | 285 813 | 20 132 | 305 945 | 19.9% | 7.0% |
| B | Emakhazeni | MP314 | 251 643 | 35 925 | 287 567 | 33 015 | 22 | 33 037 | 11.5% | 33 015 | 22 | 33 037 | 11.5% | 33 912 | 302 | 34 213 | 13.7% | (3.4%) |
| B | Thembisile Hani | MP315 | 629 944 | 116 339 | 746 283 | 62 411 | 47 830 | 110 242 | 14.8% | 62 411 | 47 830 | 110 242 | 14.8% | 64 569 | 1 057 | 65 627 | 10.0% | 68.0% |
| B | Dr J.S. Moroka | MP316 | 545 859 | 118 051 | 663 909 | 81 049 | 10 417 | 91 466 | 13.8% | 81 049 | 10 417 | 91 466 | 13.8% | 66 380 | 59 375 | 125 755 | 19.4% | (27.3%) |
| C | Nkangala | DC31 | 452 250 | 58 187 | 510 437 | 52 740 | 2 428 | 55 168 | 10.8% | 52 740 | 2 428 | 55 168 | 10.8% | 53 195 | 2 873 | 56 068 | 10.7% | (1.6%) |
| | Total Nkangala | | 6 052 077 | 825 146 | 6 877 222 | 958 386 | 114 365 | 1 072 751 | 15.6% | 958 386 | 114 365 | 1 072 751 | 15.6% | 923 861 | 111 467 | 1 035 328 | 17.4% | 3.6% |
| B | Thaba Chweu | MP321 | 483 122 | 44 278 | 527 400 | 120 239 | - | 120 239 | 22.8% | 120 239 | - | 120 239 | 22.8% | 92 444 | - | 92 444 | 19.5% | 30.1% |
| B | Mbombela | MP322 | 2 181 545 | 582 416 | 2 763 961 | 462 473 | 144 093 | 606 567 | 21.9% | 462 473 | 144 093 | 606 567 | 21.9% | 396 921 | 32 395 | 429 316 | 17.6% | 41.3% |
| B | Umrinjidi | MP323 | 286 306 | 118 381 | 404 686 | 51 955 | 20 785 | 72 740 | 18.0% | 51 955 | 20 785 | 72 740 | 18.0% | 42 451 | 410 | 42 861 | 13.7% | 69.7% |
| B | Nkomazi | MP324 | 582 321 | 413 179 | 995 500 | 121 258 | 30 445 | 151 703 | 15.2% | 121 258 | 30 445 | 151 703 | 15.2% | 89 589 | 13 069 | 102 657 | 12.6% | 47.8% |
| B | Bushbuckridge | MP325 | 858 560 | 460 915 | 1 319 475 | 160 870 | 26 139 | 187 008 | 14.2% | 160 870 | 26 139 | 187 008 | 14.2% | 185 600 | 57 056 | 242 656 | 21.0% | (22.9%) |
| C | Ehlanzeni | DC32 | 215 235 | 56 197 | 271 432 | 35 121 | 1 975 | 37 096 | 13.7% | 35 121 | 1 975 | 37 096 | 13.7% | 32 611 | 4 468 | 37 080 | 13.4% | 0.0% |
| | Total Ehlanzeni | | 4 607 088 | 1 675 366 | 6 282 454 | 951 917 | 223 437 | 1 175 354 | 18.7% | 951 917 | 223 437 | 1 175 354 | 18.7% | 839 616 | 107 398 | 947 014 | 17.3% | 24.1% |
| | Total Mpumalanga | | 15 439 947 | 3 054 631 | 18 494 578 | 2 854 160 | 419 338 | 3 273 498 | 17.7% | 2 854 160 | 419 338 | 3 273 498 | 17.7% | 2 480 131 | 339 153 | 2 819 284 | 16.8% | 16.1% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 | |
|----------------------|----------------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|---------------------------------|---------------------|----------------|------------------------------------|-----------------------|---------------------|----------------|------------------------------------|--------------------------------|----------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | | |
| Northern Cape | | | | | | | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 163 655 | 126 383 | 290 038 | 33 211 | 22 073 | 55 285 | 19.1% | 33 211 | 22 073 | 55 285 | 19.1% | 28 414 | 25 831 | 54 245 | 22.4% | 1.9% |
| B | Ga-Segomanya | NC452 | 319 486 | 140 031 | 459 517 | 62 452 | 25 835 | 88 287 | 19.2% | 62 452 | 25 835 | 88 287 | 19.2% | 67 857 | 29 828 | 97 685 | 23.1% | (9.6%) |
| B | Camagara | NC453 | 466 989 | 350 161 | 817 150 | 73 957 | 11 119 | 85 076 | 10.4% | 73 957 | 11 119 | 85 076 | 10.4% | 88 578 | 15 699 | 104 276 | 14.5% | (18.4%) |
| C | John Taolo Gaetsewe | DC45 | 99 529 | 1 204 | 1 303 733 | 19 884 | 5 | 19 889 | 19.7% | 19 884 | 5 | 19 889 | 19.7% | 19 566 | 405 | 19 971 | 18.9% | (0.4%) |
| | Total John Taolo Gaetsewe | | 1 049 659 | 617 779 | 1 667 438 | 189 505 | 59 032 | 248 537 | 14.9% | 189 505 | 59 032 | 248 537 | 14.9% | 204 415 | 71 763 | 276 178 | 18.5% | (10.0%) |
| B | Richtersveld | NC061 | 60 316 | 16 409 | 76 725 | 10 466 | 470 | 10 936 | 14.3% | 10 466 | 470 | 10 936 | 14.3% | 9 291 | 1 908 | 11 199 | 11.8% | (2.3%) |
| B | Nama-Khai | NC062 | 280 050 | 30 911 | 318 961 | 59 330 | 1 934 | 61 264 | 19.2% | 59 330 | 1 934 | 61 264 | 19.2% | 53 246 | 547 | 53 793 | 23.7% | 13.9% |
| B | Kamiesberg | NC064 | 54 106 | 7 960 | 62 066 | 9 082 | 885 | 9 968 | 16.1% | 9 082 | 885 | 9 968 | 16.1% | 6 821 | 4 524 | 11 345 | 24.5% | (12.1%) |
| B | Hantam | NC065 | 85 857 | 26 474 | 112 331 | 16 701 | 2 039 | 18 739 | 16.7% | 16 701 | 2 039 | 18 739 | 16.7% | 14 706 | 6 957 | 21 663 | 21.9% | (13.5%) |
| B | Karoo Hoogland | NC066 | 47 924 | 8 005 | 55 929 | 8 645 | - | 8 645 | 15.5% | 8 645 | - | 8 645 | 15.5% | 9 593 | 2 476 | 12 069 | 19.0% | (28.4%) |
| B | Khai-Ma | NC067 | 56 194 | 8 344 | 64 538 | 6 377 | - | 6 377 | 9.9% | 6 377 | - | 6 377 | 9.9% | 7 433 | 5 943 | 13 376 | 19.4% | (52.3%) |
| C | Namakwa | DC6 | 106 872 | 93 | 106 965 | 15 464 | 81 | 15 545 | 14.5% | 15 464 | 81 | 15 545 | 14.5% | 14 523 | 5 | 14 528 | 14.4% | 7.0% |
| | Total Namakwa | | 699 319 | 98 196 | 797 515 | 126 065 | 5 410 | 131 475 | 16.5% | 126 065 | 5 410 | 131 475 | 16.5% | 115 613 | 22 360 | 137 973 | 19.7% | (4.7%) |
| B | Umtu | NC071 | 119 572 | 11 791 | 131 363 | 15 609 | 1 115 | 16 724 | 12.7% | 15 609 | 1 115 | 16 724 | 12.7% | 11 516 | - | 11 516 | 11.7% | 45.2% |
| B | Umsobomvu | NC072 | 135 258 | 57 273 | 192 532 | 31 701 | 4 895 | 36 595 | 19.0% | 31 701 | 4 895 | 36 595 | 19.0% | 29 762 | 2 818 | 32 580 | 19.6% | 12.3% |
| B | Emthanjeni | NC073 | 220 896 | 67 344 | 288 240 | 48 648 | 970 | 49 618 | 17.2% | 48 648 | 970 | 49 618 | 17.2% | 44 476 | 3 346 | 47 822 | 19.7% | 3.8% |
| B | Kareeberg | NC074 | 59 156 | 7 928 | 67 084 | 11 003 | 1 785 | 12 788 | 19.1% | 11 003 | 1 785 | 12 788 | 19.1% | 11 885 | 3 303 | 15 188 | 20.6% | (15.8%) |
| B | Renosterberg | NC075 | 51 234 | 9 890 | 61 124 | 4 991 | 497 | 5 488 | 9.0% | 4 991 | 497 | 5 488 | 9.0% | 7 808 | 6 427 | 14 235 | 29.6% | (61.4%) |
| B | Thembehle | NC076 | 64 380 | 17 257 | 81 636 | 23 995 | 2 998 | 26 993 | 33.1% | 23 995 | 2 998 | 26 993 | 33.1% | 8 203 | 2 642 | 10 845 | 14.2% | 148.9% |
| B | Siyathemba | NC077 | 94 006 | 9 653 | 103 659 | 20 903 | - | 20 903 | 20.2% | 20 903 | - | 20 903 | 20.2% | 16 577 | - | 16 577 | 16.3% | 26.1% |
| B | Siyancuma | NC078 | 166 055 | 27 621 | 193 676 | 29 743 | 4 529 | 34 272 | 17.7% | 29 743 | 4 529 | 34 272 | 17.7% | 32 153 | 1 371 | 33 524 | 18.6% | 2.2% |
| C | Pixley Ka Seme (Nc) | DC7 | 50 073 | - | 50 073 | 6 947 | 7 | 6 954 | 13.9% | 6 947 | 7 | 6 954 | 13.9% | 11 006 | - | 11 006 | 24.1% | (36.8%) |
| | Total Pixley ka Seme (NC) | | 960 629 | 208 757 | 1 169 386 | 193 540 | 16 795 | 210 335 | 18.0% | 193 540 | 16 795 | 210 335 | 18.0% | 173 387 | 19 907 | 193 293 | 18.7% | 8.8% |
| B | Mier | NC081 | 33 243 | 6 780 | 40 023 | 5 238 | 552 | 5 790 | 14.5% | 5 238 | 552 | 5 790 | 14.5% | 4 026 | 2 567 | 6 593 | 19.5% | (12.2%) |
| B | IKaili Garib | NC082 | 180 012 | 21 784 | 201 797 | 49 622 | 1 035 | 50 657 | 25.1% | 49 622 | 1 035 | 50 657 | 25.1% | 29 285 | 13 084 | 42 370 | 19.6% | 19.6% |
| B | /Kharu Hais | NC083 | 595 000 | 36 251 | 631 252 | 131 817 | 3 044 | 134 861 | 21.4% | 131 817 | 3 044 | 134 861 | 21.4% | 136 324 | 9 881 | 146 206 | 22.2% | (7.8%) |
| B | IKheis | NC084 | 55 478 | 16 905 | 72 383 | 8 809 | 4 615 | 13 424 | 18.5% | 8 809 | 4 615 | 13 424 | 18.5% | 13 449 | 5 165 | 18 615 | 24.6% | (27.9%) |
| B | Tsantsabane | NC085 | 204 002 | 33 150 | 237 152 | 34 240 | 2 879 | 37 119 | 15.7% | 34 240 | 2 879 | 37 119 | 15.7% | 43 304 | 2 381 | 45 685 | 19.9% | (18.7%) |
| B | Kgatelopele | NC086 | 75 366 | 12 707 | 88 073 | 17 134 | - | 17 134 | 19.5% | 17 134 | - | 17 134 | 19.5% | 21 215 | 6 142 | 27 357 | 33.2% | (37.4%) |
| C | Z F Mgqawu | DC8 | 61 252 | 870 | 62 122 | 13 280 | 22 | 13 302 | 21.4% | 13 280 | 22 | 13 302 | 21.4% | 13 251 | 178 | 13 429 | 22.5% | (1.0%) |
| | Total Z F Mgqawu | | 1 204 353 | 128 447 | 1 332 801 | 260 139 | 12 148 | 272 287 | 20.4% | 260 139 | 12 148 | 272 287 | 20.4% | 260 856 | 39 399 | 300 255 | 22.2% | (9.3%) |
| B | Sol Ptaalje | NC091 | 1 738 342 | 111 709 | 1 850 050 | 475 104 | 20 671 | 495 775 | 26.8% | 475 104 | 20 671 | 495 775 | 26.8% | 447 740 | 24 914 | 472 654 | 26.8% | 4.9% |
| B | Dikgatlong | NC092 | 163 743 | 40 974 | 204 717 | 15 089 | - | 15 089 | 7.4% | 15 089 | - | 15 089 | 7.4% | 27 352 | 5 052 | 32 403 | 24.3% | (53.4%) |
| B | Magareng | NC093 | 83 713 | 13 939 | 97 652 | 14 612 | 13 939 | 28 551 | 29.2% | 14 612 | 13 939 | 28 551 | 29.2% | 19 498 | 4 604 | 24 102 | 17.5% | 18.5% |
| B | Phokwane | NC094 | 239 422 | 55 282 | 294 704 | 33 606 | 15 138 | 48 744 | 16.5% | 33 606 | 15 138 | 48 744 | 16.5% | 30 345 | 9 090 | 39 435 | 12.3% | 23.6% |
| C | Frances Baard | DC9 | 155 102 | 13 555 | 168 657 | 17 994 | 143 | 18 137 | 10.8% | 17 994 | 143 | 18 137 | 10.8% | 17 085 | 71 | 17 155 | 12.4% | 5.7% |
| | Total Frances Baard | | 2 380 321 | 235 459 | 2 615 780 | 556 405 | 49 890 | 606 295 | 23.2% | 556 405 | 49 890 | 606 295 | 23.2% | 542 019 | 43 731 | 585 750 | 23.5% | 3.5% |
| | Total Northern Cape | | 6 294 281 | 1 288 638 | 7 582 919 | 1 325 654 | 143 275 | 1 468 929 | 19.4% | 1 325 654 | 143 275 | 1 468 929 | 19.4% | 1 296 290 | 197 160 | 1 493 450 | 21.1% | (1.6%) |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 | |
|-------------------|--|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|---------------------------------|---------------------|----------------|------------------------------------|-----------------------|---------------------|----------------|------------------------------------|--------------------------------|---------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | | |
| North West | | | | | | | | | | | | | | | | | | |
| B | Moretele | NW371 | 340 408 | 124 215 | 464 623 | 58 200 | 23 423 | 81 623 | 17.6% | 58 200 | 23 423 | 81 623 | 17.6% | 55 142 | 55 595 | 110 738 | 27.6% | (26.3%) |
| B | Madibeng | NW372 | 1 512 169 | 292 461 | 1 804 630 | 232 859 | 13 164 | 246 023 | 13.6% | 232 859 | 13 164 | 246 023 | 13.6% | 343 587 | 18 825 | 362 412 | 21.9% | (32.1%) |
| B | Rustenburg | NW373 | 3 567 711 | 1 063 748 | 4 631 459 | 1 001 625 | 124 807 | 1 126 432 | 24.3% | 1 001 625 | 124 807 | 1 126 432 | 24.3% | 803 121 | 124 364 | 927 485 | 20.0% | 21.5% |
| B | Kgetlengrivier | NW374 | 131 131 | 27 852 | 158 983 | 47 079 | 6 836 | 53 916 | 33.9% | 47 079 | 6 836 | 53 916 | 33.9% | 31 480 | 4 654 | 36 134 | 24.3% | 49.2% |
| B | Moses Kotane | NW375 | 686 973 | 150 257 | 837 230 | 145 190 | 23 149 | 168 339 | 20.1% | 145 190 | 23 149 | 168 339 | 20.1% | 117 952 | 24 203 | 142 155 | 18.6% | 18.4% |
| C | Bojanala Platinum | DC37 | 257 143 | 965 | 258 108 | 80 723 | 1 460 | 82 183 | 31.8% | 80 723 | 1 460 | 82 183 | 31.8% | 81 535 | 379 | 81 914 | 26.0% | 0.3% |
| | Total Bojanala Platinum | | 6 495 534 | 1 659 499 | 8 155 033 | 1 565 677 | 192 838 | 1 758 515 | 21.6% | 1 565 677 | 192 838 | 1 758 515 | 21.6% | 1 432 818 | 228 020 | 1 660 838 | 20.9% | 5.9% |
| B | Ratlou | NW381 | 105 478 | 33 205 | 138 683 | 23 123 | 8 303 | 31 427 | 22.7% | 23 123 | 8 303 | 31 427 | 22.7% | 22 721 | 19 035 | 41 756 | 25.7% | (24.7%) |
| B | Tswaing | NW382 | 172 492 | 30 190 | 202 682 | 40 141 | 5 203 | 45 344 | 22.4% | 40 141 | 5 203 | 45 344 | 22.4% | 37 980 | 9 871 | 47 850 | 26.7% | (5.2%) |
| B | Matlengeng | NW383 | 586 901 | 59 184 | 646 085 | 104 816 | 14 245 | 119 062 | 18.4% | 104 816 | 14 245 | 119 062 | 18.4% | 89 722 | 15 949 | 105 671 | 18.1% | 12.7% |
| B | Ditsobotla | NW384 | 371 877 | 37 392 | 409 269 | 101 801 | 5 410 | 107 211 | 26.2% | 101 801 | 5 410 | 107 211 | 26.2% | 63 400 | 2 434 | 65 834 | 17.1% | 62.9% |
| B | Ramosothere Molloa | NW385 | 256 506 | 105 703 | 362 209 | 54 146 | 15 761 | 69 907 | 19.3% | 54 146 | 15 761 | 69 907 | 19.3% | 46 299 | 17 685 | 63 985 | 23.0% | 9.3% |
| C | Ngaka Modiri Molema | DC38 | 463 867 | 282 764 | 746 630 | 99 444 | 15 700 | 115 145 | 15.4% | 99 444 | 15 700 | 115 145 | 15.4% | 119 095 | 37 416 | 156 512 | 20.0% | (26.4%) |
| | Total Ngaka Modiri Molema | | 1 957 120 | 548 438 | 2 505 557 | 423 472 | 64 622 | 488 094 | 19.5% | 423 472 | 64 622 | 488 094 | 19.5% | 379 218 | 102 389 | 481 607 | 20.3% | 1.3% |
| B | Naledi (Nw) | NW392 | 403 418 | 41 363 | 444 781 | 88 365 | 5 643 | 94 009 | 21.1% | 88 365 | 5 643 | 94 009 | 21.1% | 87 540 | 5 242 | 92 782 | 21.9% | 1.3% |
| B | Mamusa | NW393 | 138 627 | 28 723 | 167 350 | 30 242 | 7 336 | 37 578 | 22.5% | 30 242 | 7 336 | 37 578 | 22.5% | 31 584 | 3 730 | 35 314 | 21.0% | 6.4% |
| B | Greater Taung | NW394 | 182 726 | 71 111 | 253 837 | 35 110 | 10 213 | 45 322 | 17.9% | 35 110 | 10 213 | 45 322 | 17.9% | 37 600 | 17 071 | 54 671 | 25.0% | (17.1%) |
| B | Lekwa-Teemane | NW396 | 260 095 | 20 504 | 280 599 | 47 440 | 3 196 | 50 636 | 18.0% | 47 440 | 3 196 | 50 636 | 18.0% | 44 275 | 9 111 | 53 386 | 16.8% | 12.1% |
| B | Kagisano-Molopo | NW397 | 116 600 | 60 154 | 176 754 | 26 003 | 14 417 | 40 420 | 22.9% | 26 003 | 14 417 | 40 420 | 22.9% | 22 405 | 15 393 | 37 798 | 24.4% | 6.9% |
| C | Dr Ruth Segomotsi Mompati | DC39 | 613 236 | 264 864 | 878 100 | 48 403 | 72 888 | 121 291 | 13.8% | 48 403 | 72 888 | 121 291 | 13.8% | 49 468 | 80 735 | 130 203 | 28.6% | (6.8%) |
| | Total Dr Ruth Segomotsi Mompati | | 1 714 703 | 486 719 | 2 201 422 | 275 562 | 113 693 | 389 256 | 17.7% | 275 562 | 113 693 | 389 256 | 17.7% | 272 872 | 123 082 | 395 954 | 23.5% | (1.7%) |
| B | Ventersdorp | NW401 | 146 170 | 26 300 | 172 470 | 17 233 | 1 743 | 18 976 | 11.0% | 17 233 | 1 743 | 18 976 | 11.0% | 27 314 | 3 434 | 30 748 | 18.5% | (38.3%) |
| B | Tlokwe | NW402 | 1 185 132 | 224 077 | 1 409 209 | 274 097 | 39 954 | 314 051 | 22.3% | 274 097 | 39 954 | 314 051 | 22.3% | 293 455 | 24 090 | 317 545 | 23.7% | (1.1%) |
| B | City Of Matlosana | NW403 | 2 743 375 | 138 927 | 2 882 303 | 431 576 | 5 292 | 436 868 | 15.2% | 431 576 | 5 292 | 436 868 | 15.2% | 303 121 | 8 687 | 311 808 | 14.0% | 40.1% |
| B | Maquassisi Hills | NW404 | 343 343 | 27 235 | 370 579 | 38 444 | 7 913 | 46 357 | 12.5% | 38 444 | 7 913 | 46 357 | 12.5% | 29 553 | 17 | 29 570 | 8.6% | 56.8% |
| C | Dr Kenneth Kaunda | DC40 | 319 306 | 5 572 | 324 878 | 60 624 | 219 | 60 843 | 18.7% | 60 624 | 219 | 60 843 | 18.7% | 47 380 | 1 047 | 48 427 | 14.4% | 25.6% |
| | Total Dr Kenneth Kaunda | | 4 737 327 | 422 112 | 5 159 439 | 821 974 | 55 120 | 877 095 | 17.0% | 821 974 | 55 120 | 877 095 | 17.0% | 700 823 | 37 275 | 738 098 | 16.7% | 18.8% |
| | Total North West | | 14 904 683 | 3 116 767 | 18 021 450 | 3 086 685 | 426 275 | 3 512 960 | 19.5% | 3 086 685 | 426 275 | 3 512 960 | 19.5% | 2 785 732 | 490 766 | 3 276 498 | 20.0% | 7.2% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

| R thousands | Code | Main appropriation | | | First Quarter 2015/16 | | | | Year to date: 30 September 2015 | | | | First Quarter 2014/15 | | | | Q1 of 2014/15 to Q1 of 2015/16 | |
|---------------------|-----------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|------------------|------------------------|---------------------------------|---------------------|------------------|------------------------------------|-----------------------|---------------------|----------------|------------------------------------|--------------------------------|--------------|
| | | Operating Expenditure | Capital Expenditure | Total | Operating Expenditure | Capital Expenditure | Total | 1st Q as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | | |
| Western Cape | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 31 849 422 | 5 780 819 | 37 630 241 | 6 770 067 | 735 280 | 7 505 348 | 19.9% | 6 770 067 | 735 280 | 7 505 348 | 19.9% | 6 262 828 | 568 959 | 6 831 787 | 19.7% | 9.9% |
| | Total Metros | | 31 849 422 | 5 780 819 | 37 630 241 | 6 770 067 | 735 280 | 7 505 348 | 19.9% | 6 770 067 | 735 280 | 7 505 348 | 19.9% | 6 262 828 | 568 959 | 6 831 787 | 19.7% | 9.9% |
| B | Matzikama | WC011 | 248 334 | 29 770 | 278 104 | 50 238 | 2 684 | 52 922 | 19.0% | 50 238 | 2 684 | 52 922 | 19.0% | 47 673 | 3 641 | 51 313 | 20.2% | 3.1% |
| B | Cederberg | WC012 | 221 469 | 70 581 | 292 050 | 63 490 | 10 583 | 74 073 | 25.4% | 63 490 | 10 583 | 74 073 | 25.4% | 33 997 | 5 628 | 39 625 | 16.7% | 86.9% |
| B | Bergvliet | WC013 | 258 226 | 69 200 | 327 426 | 56 095 | 333 | 56 427 | 17.2% | 56 095 | 333 | 56 427 | 17.2% | 56 555 | 2 283 | 58 838 | 20.9% | (4.1%) |
| B | Saldanha Bay | WC014 | 927 016 | 199 537 | 1 126 553 | 179 633 | 20 661 | 200 294 | 17.8% | 179 633 | 20 661 | 200 294 | 17.8% | 135 849 | 30 636 | 166 485 | 16.0% | 20.3% |
| B | Swartland | WC015 | 565 108 | 92 885 | 657 993 | 114 518 | 5 793 | 120 311 | 18.3% | 114 518 | 5 793 | 120 311 | 18.3% | 104 670 | 7 544 | 112 215 | 19.4% | 7.2% |
| C | West Coast | DC1 | 332 582 | 8 315 | 340 897 | 78 608 | 5 153 | 83 761 | 24.6% | 78 608 | 5 153 | 83 761 | 24.6% | 57 107 | 719 | 57 827 | 17.4% | 44.8% |
| | Total West Coast | | 2 552 735 | 470 288 | 3 023 023 | 542 581 | 45 207 | 587 788 | 19.4% | 542 581 | 45 207 | 587 788 | 19.4% | 435 851 | 50 452 | 486 303 | 17.9% | 20.9% |
| B | Witzenberg | WC022 | 455 124 | 52 768 | 507 892 | 86 356 | 5 355 | 91 711 | 18.1% | 86 356 | 5 355 | 91 711 | 18.1% | 77 021 | 2 938 | 79 959 | 17.4% | 14.7% |
| B | Drakenstein | WC023 | 1 907 865 | 375 837 | 2 283 703 | 349 440 | 31 012 | 380 452 | 16.7% | 349 440 | 31 012 | 380 452 | 16.7% | 290 817 | 21 973 | 312 790 | 17.0% | 21.6% |
| B | Stellenbosch | WC024 | 1 274 227 | 452 759 | 1 726 986 | 197 802 | 48 712 | 246 514 | 14.3% | 197 802 | 48 712 | 246 514 | 14.3% | 176 694 | 11 190 | 187 884 | 13.3% | 31.2% |
| B | Breede Valley | WC025 | 826 769 | 151 930 | 978 700 | 164 027 | 18 898 | 182 926 | 18.7% | 164 027 | 18 898 | 182 926 | 18.7% | 170 298 | 19 801 | 190 099 | 22.7% | (3.8%) |
| B | Langeberg | WC026 | 554 278 | 51 624 | 605 901 | 119 692 | 9 875 | 129 567 | 21.4% | 119 692 | 9 875 | 129 567 | 21.4% | 112 615 | 6 369 | 118 984 | 21.7% | 8.9% |
| C | Cape Winelands DM | DC2 | 368 289 | 18 189 | 386 478 | 67 899 | 586 | 68 485 | 17.7% | 67 899 | 586 | 68 485 | 17.7% | 55 734 | 166 | 55 900 | 14.7% | 22.5% |
| | Total Cape Winelands | | 5 386 552 | 1 103 108 | 6 489 660 | 985 216 | 114 438 | 1 099 654 | 16.9% | 985 216 | 114 438 | 1 099 654 | 16.9% | 883 179 | 62 437 | 945 616 | 17.3% | 16.3% |
| B | Theewaterskloof | WC031 | 449 331 | 60 973 | 510 304 | 85 555 | 6 654 | 92 209 | 18.1% | 85 555 | 6 654 | 92 209 | 18.1% | 70 308 | 9 324 | 79 632 | 18.1% | 15.8% |
| B | Overstrand | WC032 | 964 529 | 103 914 | 1 068 443 | 194 255 | 24 627 | 218 882 | 20.5% | 194 255 | 24 627 | 218 882 | 20.5% | 177 739 | 8 576 | 186 315 | 19.3% | 17.5% |
| B | Cape Agulhas | WC033 | 236 597 | 21 691 | 258 288 | 52 384 | 1 338 | 53 722 | 20.8% | 52 384 | 1 338 | 53 722 | 20.8% | 51 581 | 1 955 | 53 537 | 22.2% | 0.3% |
| B | Swellendam | WC034 | 215 124 | 17 797 | 232 921 | 41 565 | 654 | 42 219 | 18.1% | 41 565 | 654 | 42 219 | 18.1% | 38 400 | 4 692 | 43 092 | 20.1% | (2.0%) |
| C | Overberg | DC3 | 146 651 | 629 | 147 280 | 37 973 | 34 | 38 007 | 25.8% | 37 973 | 34 | 38 007 | 25.8% | 26 112 | 51 | 26 164 | 22.2% | 45.3% |
| | Total Overberg | | 2 012 232 | 205 004 | 2 217 237 | 411 733 | 33 307 | 445 040 | 20.1% | 411 733 | 33 307 | 445 040 | 20.1% | 364 140 | 24 598 | 388 738 | 19.6% | 14.5% |
| B | Kannaland | WC041 | 125 352 | 30 545 | 155 897 | 38 528 | 1 221 | 39 749 | 25.5% | 38 528 | 1 221 | 39 749 | 25.5% | 21 440 | 532 | 21 971 | 15.7% | 80.9% |
| B | Hessequa | WC042 | 384 895 | 154 733 | 539 628 | 72 884 | 5 481 | 78 365 | 14.5% | 72 884 | 5 481 | 78 365 | 14.5% | 66 777 | 2 265 | 69 042 | 18.1% | 13.5% |
| B | Mossel Bay | WC043 | 807 388 | 142 374 | 949 762 | 153 760 | 18 897 | 172 657 | 18.2% | 153 760 | 18 897 | 172 657 | 18.2% | 155 377 | 12 791 | 168 168 | 18.6% | 2.7% |
| B | George | WC044 | 1 436 481 | 244 338 | 1 680 819 | 229 870 | 22 453 | 252 322 | 15.0% | 229 870 | 22 453 | 252 322 | 15.0% | 239 607 | 27 248 | 266 854 | 18.2% | (5.4%) |
| B | Quidshoorn | WC045 | 520 822 | 60 928 | 581 750 | 68 687 | 1 740 | 70 427 | 12.1% | 68 687 | 1 740 | 70 427 | 12.1% | 109 535 | 9 304 | 118 839 | 22.7% | (40.7%) |
| B | Blou | WC047 | 534 192 | 89 870 | 624 062 | 128 644 | 14 738 | 143 402 | 23.0% | 128 644 | 14 738 | 143 402 | 23.0% | 79 267 | 5 871 | 85 138 | 16.8% | 68.4% |
| B | Knysna | WC048 | 635 833 | 102 683 | 738 516 | 139 268 | 18 983 | 158 251 | 21.4% | 139 268 | 18 983 | 158 251 | 21.4% | 128 496 | 12 687 | 141 183 | 23.1% | 12.1% |
| C | Eden | DC4 | 346 579 | 1 035 | 347 614 | 33 850 | 25 | 33 875 | 9.7% | 33 850 | 25 | 33 875 | 9.7% | 30 554 | 10 | 30 563 | 9.7% | 10.8% |
| | Total Eden | | 4 791 543 | 826 506 | 5 618 049 | 865 511 | 83 538 | 949 049 | 16.9% | 865 511 | 83 538 | 949 049 | 16.9% | 831 052 | 70 707 | 901 759 | 18.6% | 5.2% |
| B | Laingsburg | WC051 | 77 536 | 26 182 | 103 718 | 17 556 | 2 339 | 19 896 | 19.2% | 17 556 | 2 339 | 19 896 | 19.2% | 12 107 | 1 405 | 13 512 | 21.5% | 47.2% |
| B | Prince Albert | WC052 | 53 779 | 10 293 | 64 071 | 10 970 | 1 925 | 12 895 | 20.1% | 10 970 | 1 925 | 12 895 | 20.1% | 11 480 | 7 653 | 19 133 | 27.6% | (32.6%) |
| B | Beaufort West | WC053 | 268 715 | 20 024 | 288 739 | 49 900 | 4 291 | 54 192 | 18.8% | 49 900 | 4 291 | 54 192 | 18.8% | 48 070 | 3 177 | 51 247 | 18.6% | 5.7% |
| C | Central Karoo | DC5 | 78 202 | 295 | 78 497 | 14 904 | 11 | 14 914 | 19.0% | 14 904 | 11 | 14 914 | 19.0% | 15 185 | - | 15 185 | 26.9% | (1.8%) |
| | Total Central Karoo | | 478 231 | 56 794 | 535 025 | 93 330 | 8 567 | 101 897 | 19.0% | 93 330 | 8 567 | 101 897 | 19.0% | 86 842 | 12 234 | 99 077 | 21.4% | 2.8% |
| | Total Western Cape | | 47 070 715 | 8 442 520 | 55 513 235 | 9 668 439 | 1 020 337 | 10 688 776 | 19.3% | 9 668 439 | 1 020 337 | 10 688 776 | 19.3% | 8 863 893 | 789 388 | 9 653 281 | 19.2% | 10.7% |

