

MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2015

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
	Code									
EASTERN CAPE										
A	Buffalo City	BUF	1 275 354	1 380 149	99 583	7.8%	148	42 068	57 367	99 583
A	Nelson Mandela Bay	NMA	1 612 510	1 612 510	178 263	11.1%	26 779	61 758	89 725	178 263
	Total Metros		2 887 864	2 992 660	277 846	9.6%	26 928	103 826	147 093	277 846
B	Camdeboo	EC101	46 041	46 041	4 841	10.5%	783	2 228	1 830	4 841
B	Blue Crane Route	EC102	25 343	25 343	9 852	38.9%	4 518	49	5 285	9 852
B	Ikwezi	EC103	16 073	16 073	3 950	24.6%	1	3 219	731	3 950
B	Makana	EC104	191 855	191 855	6 833	3.6%	-	972	5 860	6 833
B	Ndlambe	EC105	36 737	36 737	5 623	15.3%	1 764	2 490	1 370	5 623
B	Sundays River Valley	EC106	45 065	45 065	11 626	25.8%	6 769	675	4 182	11 626
B	Baviaans	EC107	31 449	31 449	9 654	30.7%	2 423	3 306	3 925	9 654
B	Kouga	EC108	63 570	63 570	2 324	3.7%	-	1 207	1 116	2 324
B	Kou-Kamma	EC109	19 281	19 281	92	0.5%	92	-	-	92
C	Sarah Baartman	DC10	5 467	5 467	1	0.0%	-	-	1	1
	Total Sarah Baartman		480 880	480 880	54 796	11.4%	16 350	14 146	24 301	54 796
B	Mbashe	EC121	124 099	124 099	29 182	23.5%	7 013	12 589	9 580	29 182
B	Mquma	EC122	107 807	114 891	181	0.2%	-	-	181	181
B	Great Kei	EC123	35 152	35 152	379	1.1%	91	9	279	379
B	Amahlathi	EC124	78 222	78 222	18 187	23.3%	2 747	2 851	12 589	18 187
B	Ngqushwa	EC126	31 961	31 961	2 360	7.4%	391	517	1 453	2 360
B	Nkonkobe	EC127	56 909	56 909	13 462	23.7%	6 701	3 015	3 746	13 462
B	Nxuba	EC128	9 624	9 624	1 645	17.1%	110	1 535	-	1 645
C	Amathole	DC12	440 640	440 640	287 752	65.3%	129 858	60 503	97 392	287 752
	Total Amathole		884 413	891 497	353 148	39.9%	146 910	81 019	125 219	353 148
B	Inxuba Yethemba	EC131	23 020	23 020	1 847	8.0%	193	430	1 225	1 847
B	Tsolwana	EC132	12 201	12 201	-	-	-	-	-	-
B	Inkwanca	EC133	9 350	9 350	-	-	-	-	-	-
B	Lukhanji	EC134	76 702	76 702	4 463	5.8%	181	488	3 795	4 463
B	Intsika Yethu	EC135	71 589	71 589	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	40 015	40 015	3 420	8.5%	1 811	-	1 609	3 420
B	Engcobo	EC137	84 169	84 169	9 818	11.7%	948	3 183	5 687	9 818
B	Sakhisizwe	EC138	21 610	21 610	2 197	10.2%	743	-	1 454	2 197
C	Chris Hani	DC13	767 320	767 320	85 372	11.1%	-	24 954	60 418	85 372
	Total Chris Hani		1 105 976	1 105 976	107 116	9.7%	3 875	29 054	74 187	107 116
B	Elundini	EC141	54 491	54 491	2 835	5.2%	123	727	1 985	2 835
B	Senqu	EC142	62 890	62 890	9 291	14.8%	2 577	2 915	3 799	9 291
B	Maletswai	EC143	13 750	13 750	2 123	15.4%	5	1 945	172	2 123
B	Gariep	EC144	11 630	11 630	5 943	51.1%	4 095	1 849	-	5 943
C	Joe Gqabi	DC14	234 661	234 661	7 061	3.0%	2 912	1 477	2 673	7 061
	Total Joe Gqabi		377 421	377 421	27 253	7.2%	9 711	8 913	8 629	27 253
B	Nguzza Hills	EC153	145 145	145 145	21 994	15.2%	6 774	6 927	8 293	21 994
B	Port St Johns	EC154	-	-	5 069	-	3 264	785	1 020	5 069
B	Nyandeni	EC155	77 318	77 318	15 736	20.4%	4 571	6 661	4 504	15 736
B	Mlontlo	EC156	52 699	52 699	10 513	19.9%	2 342	4 069	4 102	10 513
B	King Sabata Dalindyebo	EC157	318 320	318 320	44 218	13.9%	12 729	18 769	12 720	44 218
C	O .R. Tambo	DC15	877 560	877 560	118 242	13.5%	2 766	13 045	102 430	118 242
	Total O .R. Tambo		1 471 042	1 471 042	215 772	14.7%	32 446	50 256	133 069	215 772
B	Mataliele	EC441	143 606	143 606	35 766	24.9%	11 166	9 328	15 272	35 766
B	Umzimvubu	EC442	85 904	85 904	11 350	13.2%	3 715	639	6 996	11 350
B	Mbizana	EC443	93 606	93 606	24 198	25.9%	8 529	6 500	9 169	24 198
B	Ntabankulu	EC444	111 536	111 536	11 822	10.6%	6 903	2 521	2 397	11 822
C	Alfred Nzo	DC44	723 401	723 401	154 583	21.4%	118 216	31 917	4 450	154 583
	Total Alfred Nzo		1 158 054	1 158 054	237 719	20.5%	148 529	50 906	38 284	237 719
	Total Eastern Cape		8 365 650	8 477 529	1 273 650	15.2%	384 749	338 120	550 781	1 273 650

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FREE STATE										
A	Mangaung	MAN	1 793 891	1 793 891	242 492	13.5%	13 183	98 882	130 427	242 492
	Total Metros		1 793 891	1 793 891	242 492	13.5%	13 183	98 882	130 427	242 492
B	Letsemeng	FS161	66 807	66 807	1 990	3.0%	210	594	1 187	1 990
B	Kopanong	FS162	56 714	56 714	1 770	3.1%	-	108	1 662	1 770
B	Mohokare	FS163	87 508	87 508	14 379	16.4%	8 419	1 140	4 820	14 379
B	Naledi (Fs)	FS164	13 368	13 368	2 951	22.1%	906	1 353	693	2 951
C	Xhariep	DC16	915	915	-	-	-	-	-	-
	Total Xhariep		225 312	225 312	21 090	9.4%	9 535	3 194	8 361	21 090
B	Masilonyana	FS181	33 790	33 790	8 749	25.9%	3 221	1 630	3 897	8 749
B	Tokologo	FS182	50 326	50 326	7 284	14.5%	-	2 940	4 344	7 284
B	Tswelopele	FS183	20 571	20 571	2 661	12.9%	650	777	1 233	2 661
B	Majhabeng	FS184	146 450	146 450	19 515	13.3%	5 236	6 193	8 086	19 515
B	Nala	FS185	45 853	45 853	7 843	17.1%	2 375	3 233	2 234	7 843
C	Lejweleputswa	DC18	1 660	1 660	32	1.9%	-	16	16	32
	Total Lejweleputswa		298 650	298 650	46 084	15.4%	11 483	14 790	19 812	46 084
B	Setsoto	FS191	79 624	79 624	8 056	10.1%	4 195	3 861	-	8 056
B	Dihlabeng	FS192	84 008	84 008	2 465	2.9%	-	-	2 465	2 465
B	Nketoana	FS193	67 597	67 597	6 321	9.4%	3 869	2 452	-	6 321
B	Maluti-a-Phofung	FS194	450 665	450 665	35 744	7.9%	13 889	13 124	8 730	35 744
B	Phumelela	FS195	48 292	48 292	3 756	7.8%	1 034	2 108	614	3 756
B	Mantsopa	FS196	46 579	46 579	4 343	9.3%	1 818	894	1 630	4 343
C	Thabo Mofutsanyana	DC19	2 200	2 200	28	1.3%	-	28	-	28
	Total Thabo Mofutsanyana		778 965	778 965	60 713	7.8%	24 806	22 467	13 439	60 713
B	Moghaka	FS201	106 497	106 497	17 752	16.7%	6 245	5 482	6 025	17 752
B	Ngwalthe	FS203	43 637	43 637	12 827	29.4%	-	3 996	8 831	12 827
B	Melsimaholo	FS204	185 852	185 852	12 119	6.5%	10 466	55	1 597	12 119
B	Mafube	FS205	42 103	42 103	10 519	25.0%	10 167	351	-	10 519
C	Fezile Dabi	DC20	700	700	291	41.6%	7	7	278	291
	Total Fezile Dabi		378 789	378 789	53 507	14.1%	26 886	9 891	16 730	53 507
	Total Free State		3 475 607	3 475 607	423 885	12.2%	85 893	149 224	188 769	423 885
GAUTENG										
A	Ekurhuleni Metro	EKU	4 471 563	4 471 563	299 927	6.7%	15 650	93 731	190 546	299 927
A	City Of Johannesburg	JHB	9 896 853	9 896 853	959 228	9.7%	65 506	310 142	583 580	959 228
A	City Of Tshwane	TSH	3 856 566	3 856 566	386 187	10.0%	55 244	114 501	216 442	386 187
	Total Metros		18 224 983	18 224 983	1 645 342	9.0%	136 400	518 375	990 567	1 645 342
B	Emfuleni	GT421	533 881	533 881	54 900	10.3%	1 325	12 065	41 509	54 900
B	Midvaal	GT422	91 790	91 790	7 091	7.7%	665	2 193	4 232	7 091
B	Lesedi	GT423	52 199	52 199	2 377	4.6%	270	449	1 658	2 377
C	Sedibeng	DC42	13 616	13 616	1 812	13.3%	58	717	1 037	1 812
	Total Sedibeng		691 486	691 486	66 179	9.6%	2 318	15 425	48 436	66 179
B	Mogale City	GT481	293 360	293 360	29 401	10.0%	1 947	7 310	20 144	29 401
B	Randfontein	GT482	103 097	103 097	9 440	9.2%	4 283	3 597	1 560	9 440
B	Westonaria	GT483	62 322	62 322	864	1.4%	-	-	864	864
B	Merafong City	GT484	76 008	76 008	2 904	3.8%	-	-	2 904	2 904
C	West Rand	DC48	20 100	20 100	-	-	-	-	-	-
	Total West Rand		554 888	554 888	42 609	7.7%	6 230	10 907	25 473	42 609
	Total Gauteng		19 471 356	19 471 356	1 754 131	9.0%	144 948	544 707	1 064 476	1 754 131

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KWAZULU-NATAL										
A	eThekweni	ETH	6 046 926	6 046 926	823 616	13.6%	85 038	332 286	406 292	823 616
	Total Metros		6 046 926	6 046 926	823 616	13.6%	85 038	332 286	406 292	823 616
B	Vulamehlo	KZN211	39 530	39 530	468	1.2%	468	-	-	468
B	Umdoni	KZN212	57 934	57 934	12 134	20.9%	1 979	8 123	2 033	12 134
B	Umzumbe	KZN213	57 137	57 137	26 489	46.4%	2 435	11 578	12 477	26 489
B	uMuziwabantu	KZN214	29 561	29 561	3 042	10.3%	1 648	392	1 002	3 042
B	Ezingoleni	KZN215	45 150	45 150	2 579	5.7%	1 347	1 230	2	2 579
B	Hibiscus Coast	KZN216	163 336	163 336	15 544	9.5%	261	8 074	7 210	15 544
C	Ugu	DC21	396 653	396 653	52 774	13.3%	9 488	30 413	12 873	52 774
	Total Ugu		789 302	789 302	113 031	14.3%	17 625	59 809	35 596	113 031
B	uMshwathi	KZN221	32 264	32 264	16 247	50.4%	8 743	3 842	3 663	16 247
B	uMngeni	KZN222	27 249	27 249	1 312	4.8%	-	861	451	1 312
B	Mpofana	KZN223	16 595	16 595	1 800	10.8%	-	-	1 800	1 800
B	Impendie	KZN224	13 353	13 353	1 073	8.0%	-	1 064	9	1 073
B	Msunduzi	KZN225	709 060	709 060	72 583	10.2%	9 089	23 544	39 949	72 583
B	Mkhambathini	KZN226	19 301	19 301	1 454	7.5%	-	1 454	-	1 454
B	Richmond	KZN227	25 850	25 850	7 697	29.8%	1 329	1 952	4 416	7 697
C	uMgungundlovu	DC22	260 496	260 496	175 124	67.2%	146 684	14 220	14 220	175 124
	Total uMgungundlovu		1 104 169	1 104 169	277 290	25.1%	165 844	46 937	64 509	277 290
B	Emnambithi/Ladysmith	KZN232	168 275	168 275	19 210	11.4%	1 558	7 267	10 384	19 210
B	Indaka	KZN233	60 201	60 201	7 059	11.7%	-	2 459	4 601	7 059
B	Umtshezi	KZN234	34 935	34 935	5 776	16.5%	1 491	2 295	1 990	5 776
B	Okhahlamba	KZN235	81 062	81 062	22 619	27.9%	9 928	10 683	2 007	22 619
B	Imbabazane	KZN236	28 350	28 350	8 797	31.0%	5 081	2 493	1 223	8 797
C	Uthukela	DC23	319 070	319 070	25 207	7.9%	-	11 558	13 649	25 207
	Total Uthukela		691 893	691 893	88 668	12.8%	18 058	36 755	33 855	88 668
B	Endumeni	KZN241	45 844	45 844	3 599	7.9%	-	1 488	2 111	3 599
B	Nquthu	KZN242	115 392	115 392	30 996	26.9%	19 869	5 563	5 563	30 996
B	Msinga	KZN244	58 048	58 048	7 523	13.0%	1 215	6 036	272	7 523
B	Umvoti	KZN245	105 731	105 731	24 617	23.3%	16 353	1 983	6 281	24 617
C	Umzinyathi	DC24	424 875	424 875	108 844	25.6%	25 068	49 911	33 865	108 844
	Total Umzinyathi		749 890	749 890	175 579	23.4%	62 505	64 982	48 092	175 579
B	Newcastle	KZN252	400 509	400 509	42 409	10.6%	3 762	12 575	26 071	42 409
B	eMadlangeni	KZN253	24 896	24 896	2 975	11.9%	430	860	1 685	2 975
B	Dannhauser	KZN254	42 537	42 537	13 877	32.6%	2 682	2 785	8 410	13 877
C	Amajuba	DC25	70 515	70 515	6 302	8.9%	-	3 580	2 722	6 302
	Total Amajuba		538 457	538 457	65 562	12.2%	6 874	19 800	38 888	65 562
B	eDumbe	KZN261	39 322	39 322	8 723	22.2%	3 003	-	5 720	8 723
B	uPhongolo	KZN262	56 332	56 332	10 446	18.5%	2 451	720	7 275	10 446
B	Abaqulusi	KZN263	65 061	65 061	34 038	52.3%	9 729	9 826	14 483	34 038
B	Nongoma	KZN265	47 873	47 873	11 305	23.6%	1 530	1 908	7 867	11 305
B	Ulundi	KZN266	53 994	53 994	13 301	24.6%	771	453	12 077	13 301
C	Zululand	DC26	503 386	503 386	69 398	13.8%	13 982	25 553	29 863	69 398
	Total Zululand		765 968	765 968	147 211	19.2%	31 465	38 459	77 286	147 211
B	Umhlabuyalingana	KZN271	84 954	84 954	9 623	11.3%	2 922	3 940	2 762	9 623
B	Jozini	KZN272	66 229	66 229	5 917	8.9%	435	3 367	2 114	5 917
B	The Big 5 False Bay	KZN273	11 719	11 719	7 376	62.9%	3 458	1 260	2 659	7 376
B	Hlabisa	KZN274	16 452	16 452	3 037	18.5%	-	344	2 693	3 037
B	Mtubatuba	KZN275	48 250	48 250	1 240	2.6%	219	613	408	1 240
C	Umkhanyakude	DC27	252 173	252 173	35 278	14.0%	17 992	4 164	13 121	35 278
	Total Umkhanyakude		479 777	479 777	62 470	13.0%	25 026	13 687	23 757	62 470
B	Mfolozi	KZN281	63 257	63 257	6 108	9.7%	6 108	-	-	6 108
B	uMhlatuze	KZN282	448 781	448 781	35 737	8.0%	62	8 651	27 024	35 737
B	Ntambanana	KZN283	15 367	15 367	5 578	36.3%	795	795	3 988	5 578
B	uMlalazi	KZN284	72 364	72 364	8 926	12.3%	2 313	2 960	3 653	8 926
B	Mthonjaneni	KZN285	28 956	28 956	7 508	25.9%	2 193	2 232	3 083	7 508
B	Nkandla	KZN286	60 208	60 208	12 748	21.2%	3 120	5 383	4 245	12 748
C	uThungulu	DC28	512 245	549 902	29 537	5.8%	143	9 269	20 125	29 537
	Total uThungulu		1 201 178	1 238 835	106 142	8.8%	14 735	29 290	62 118	106 142

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B	Mandeni	KZN291	82 112	82 112	6 558	8.0%	3 297	1 669	1 592	6 558
B	KwaDukuza	KZN292	375 344	375 344	20 727	5.5%	1	4 187	16 538	20 727
B	Ndwedwe	KZN293	61 927	61 927	8 929	14.4%	3 445	774	4 710	8 929
B	Maphumulo	KZN294	39 330	39 330	4 203	10.7%	705	1 782	1 716	4 203
C	iLembe	DC29	424 487	424 487	53 347	12.6%	2 861	21 157	29 329	53 347
	Total iLembe		983 200	983 200	93 764	9.5%	10 309	29 569	53 885	93 764
B	Ingwe	KZN431	91 218	91 218	2 836	3.1%	2 171	416	250	2 836
B	Kwa Sani	KZN432	10 320	10 320	3 341	32.4%	1 192	906	1 244	3 341
B	Greater Kokstad	KZN433	37 967	37 967	7 596	20.0%	2 575	2 226	2 796	7 596
B	Ubuhebezwe	KZN434	88 189	88 189	10 914	12.4%	-	4 760	6 154	10 914
B	Umzimkhulu	KZN435	58 149	58 149	27 845	47.9%	2 312	9 783	15 751	27 845
C	Harry Gwala	DC43	306 650	306 650	30 155	9.8%	92	9 040	21 024	30 155
	Total Harry Gwala		592 492	592 492	82 687	14.0%	8 341	27 129	47 217	82 687
	Total KwaZulu-Natal		13 943 250	13 980 908	2 036 020	14.6%	445 821	698 705	891 495	2 036 020
	LIMPOPO									
B	Greater Giyani	LIM331	135 858	135 858	27 821	20.5%	7 079	2 711	18 031	27 821
B	Greater Letaba	LIM332	169 051	169 051	36 652	21.7%	6 934	19 490	10 228	36 652
B	Greater Tzaneen	LIM333	144 684	144 684	18 081	12.5%	4 043	5 165	8 873	18 081
B	Ba-Phalaborwa	LIM334	53 792	53 792	12 677	23.6%	11 156	12	1 509	12 677
B	Maruleng	LIM335	64 862	64 862	12 407	19.1%	7 854	2 371	2 182	12 407
C	Mopani	DC33	528 256	528 256	20 233	3.8%	3 207	7 533	9 493	20 233
	Total Mopani		1 096 502	1 096 502	127 871	11.7%	40 273	37 282	50 316	127 871
B	Musina	LIM341	29 293	29 293	399	1.4%	-	399	-	399
B	Mutale	LIM342	32 077	32 077	14 476	45.1%	12 278	1 562	635	14 476
B	Thulamela	LIM343	312 420	312 420	43 622	14.0%	16 701	19 258	7 663	43 622
B	Makhado	LIM344	163 938	163 938	25 988	15.9%	3 995	5 392	16 602	25 988
C	Vhembe	DC34	839 574	839 574	29 315	3.5%	-	16 062	13 253	29 315
	Total Vhembe		1 377 302	1 377 302	113 800	8.3%	32 973	42 673	38 154	113 800
B	Blouberg	LIM351	56 712	56 712	8 504	15.0%	474	1 510	6 521	8 504
B	Aganang	LIM352	66 913	66 913	8 312	12.4%	1 418	447	6 447	8 312
B	Molemole	LIM353	49 277	49 277	2 420	4.9%	-	140	2 279	2 420
B	Polokwane	LIM354	580 121	580 121	49 933	8.6%	5 366	15 024	29 542	49 933
B	Lepelle-Nkumpi	LIM355	129 612	129 612	5 304	4.1%	-	2 524	2 780	5 304
C	Capricorn	DC35	301 632	301 632	34 385	11.4%	-	14 350	20 035	34 385
	Total Capricorn		1 184 267	1 184 267	108 858	9.2%	7 259	33 995	67 604	108 858
B	Thabazimbi	LIM361	59 838	59 838	-	-	-	-	-	-
B	Lephalale	LIM362	75 904	75 904	18 826	24.8%	2 013	8 906	7 907	18 826
B	Mookgopong	LIM364	16 156	16 156	2 914	18.0%	370	2 036	508	2 914
B	Modimolle	LIM365	31 936	31 936	2 567	8.0%	640	145	1 781	2 567
B	Bela Bela	LIM366	53 183	53 183	9 007	16.9%	2 338	5 047	1 621	9 007
B	Mogalakwena	LIM367	409 889	409 889	122 079	29.8%	618	-	121 461	122 079
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		646 906	646 906	155 392	24.0%	5 980	16 134	133 277	155 392
B	Ephraim Mogale	LIM471	70 815	70 815	16 932	23.9%	2 390	-	14 542	16 932
B	Elias Mokoaledi	LIM472	99 981	99 981	5 619	5.6%	214	471	4 934	5 619
B	Makhuduthamaga	LIM473	134 040	134 040	44 629	33.3%	12 121	11 962	20 547	44 629
B	Felagomo	LIM474	26 521	26 521	3 248	12.2%	1 371	1 878	-	3 248
B	Greater Tubatse	LIM475	-	-	2 910	-	-	-	2 910	2 910
C	Sekukhune	DC47	1 077 466	1 077 466	10 174	0.9%	-	10 174	-	10 174
	Total Sekukhune		1 408 823	1 408 823	83 513	5.9%	16 095	24 485	42 933	83 513
	Total Limpopo		5 713 800	5 713 800	589 434	10.3%	102 580	154 570	332 285	589 434

MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2015

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
MPUMALANGA										
B	Albert Luthuli	MP301	109 886	109 886	24 169	22.0%	4 515	10 685	8 969	24 169
B	Msakaligwa	MP302	89 900	89 900	289	0.3%	289	-	-	289
B	Mkhondo	MP303	92 932	92 932	27 798	29.9%	24 058	3 180	560	27 798
B	Pitsoetse	MP304	44 640	44 640	5 295	11.9%	4 576	718	-	5 295
B	Lekwa	MP305	29 678	29 678	3 965	13.4%	1 231	-	2 734	3 965
B	Dipaleseng	MP306	59 143	59 143	4 411	7.5%	1 810	1 315	1 286	4 411
B	Govan Mbeki	MP307	106 439	106 439	15 086	14.2%	3 181	4 743	7 162	15 086
C	Gert Sibande	DC30	21 500	21 500	523	2.4%	149	98	276	523
	Total Gert Sibande		554 119	554 119	81 536	14.7%	39 810	20 739	20 986	81 536
B	Victor Khanye	MP311	57 233	57 233	170	0.3%	108	54	9	170
B	Emalaheni (Mp)	MP312	203 042	203 042	30 807	15.2%	-	16 721	14 086	30 807
B	Steve Tshwete	MP313	236 369	278 127	22 691	9.6%	580	6 215	15 896	22 691
B	Emakhazeni	MP314	35 925	35 925	22	0.1%	-	1	21	22
B	Thembisile Hani	MP315	116 339	116 339	47 830	41.1%	-	792	47 039	47 830
B	Dr J.S. Moroka	MP316	118 051	118 051	10 417	8.8%	5 333	-	5 083	10 417
C	Nkangala	DC31	58 187	58 187	2 428	4.2%	2 183	147	98	2 428
	Total Nkangala		825 146	866 904	114 365	13.9%	8 204	23 930	82 232	114 365
B	Thaba Chweu	MP321	44 278	44 278	-	-	-	-	-	-
B	Mbombela	MP322	582 416	582 416	144 093	24.7%	10 416	29 873	103 804	144 093
B	Umjindi	MP323	118 381	118 381	20 785	17.6%	4 798	12 858	3 128	20 785
B	Nkomazi	MP324	413 179	413 179	30 445	7.4%	684	14 000	15 761	30 445
B	Bushbuckridge	MP325	460 915	460 915	26 139	5.7%	282	8 842	17 015	26 139
C	Ehlanzeni	DC32	56 197	56 197	1 975	3.5%	735	-	1 241	1 975
	Total Ehlanzeni		1 675 366	1 675 366	223 437	13.3%	16 916	65 572	140 949	223 437
	Total Mpumalanga		3 054 631	3 096 390	419 338	13.7%	64 929	110 241	244 168	419 338
NORTH WEST										
B	Moretele	NW371	124 215	124 215	23 423	18.9%	7 642	9 594	6 188	23 423
B	Madibeng	NW372	292 461	292 461	13 164	4.5%	3 484	4 360	5 320	13 164
B	Rustenburg	NW373	1 063 748	1 063 748	124 807	11.7%	58 466	31 510	34 830	124 807
B	Kgetlengrivier	NW374	27 852	27 852	6 836	24.5%	4 360	903	1 574	6 836
B	Moses Kotane	NW375	150 257	150 257	23 149	15.4%	7 873	4 203	11 072	23 149
C	Bojanala Platinum	DC37	965	965	1 460	151.2%	-	1 350	109	1 460
	Total Bojanala Platinum		1 659 499	1 659 499	192 838	11.6%	81 825	51 921	59 093	192 838
B	Ratou	NW381	33 205	33 205	8 303	25.0%	3 946	1 495	2 862	8 303
B	Tswaing	NW382	30 190	30 190	5 203	17.2%	-	4 505	698	5 203
B	Mafikeng	NW383	59 184	59 184	14 245	24.1%	5 084	4 745	4 416	14 245
B	Ditsobotla	NW384	37 392	37 392	5 410	14.5%	1 299	850	3 262	5 410
B	Ramotshere Molloa	NW385	105 703	105 703	15 761	14.9%	6 109	331	9 322	15 761
C	Ngaka Modiri Molema	DC38	282 764	282 764	15 700	5.6%	-	7 341	8 359	15 700
	Total Ngaka Modiri Molema		548 438	548 438	64 622	11.8%	16 438	19 266	28 918	64 622
B	Naledi (Nw)	NW392	41 363	41 363	5 643	13.6%	-	1 815	3 828	5 643
B	Mamusa	NW393	28 723	28 723	7 336	25.5%	1 605	2 747	2 984	7 336
B	Greater Taung	NW394	71 111	71 111	10 213	14.4%	5 358	1 715	3 140	10 213
B	Lekwa-Teemane	NW396	20 504	20 504	3 196	15.6%	1 442	750	1 005	3 196
B	Kagisano-Molopo	NW397	60 154	60 154	14 417	24.0%	4 390	5 922	4 105	14 417
C	Dr Ruth Segomotsi Mompati	DC39	264 864	264 864	72 888	27.5%	30 914	36 460	5 514	72 888
	Total Dr Ruth Segomotsi Mompati		486 719	486 719	113 693	23.4%	43 709	49 410	20 575	113 693
B	Ventersdorp	NW401	26 300	26 300	1 743	6.6%	910	-	832	1 743
B	Tlokwe	NW402	224 077	224 077	39 954	17.8%	3 096	21 131	15 727	39 954
B	City Of Matlosana	NW403	138 927	138 927	5 292	3.8%	2 383	967	1 942	5 292
B	Maquassi Hills	NW404	27 235	27 235	7 913	29.1%	1 513	3 093	3 307	7 913
C	Dr Kenneth Kaunda	DC40	5 572	5 572	219	3.9%	77	19	123	219
	Total Dr Kenneth Kaunda		422 112	422 112	55 120	13.1%	7 979	25 211	21 931	55 120
	Total North West		3 116 767	3 116 767	426 275	13.7%	149 950	145 808	130 516	426 275

MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2015

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
Code										
NORTHERN CAPE										
B	Joe Morolong	NC451	126 383	126 383	22 073	17.5%	7 149	8 859	6 066	22 073
B	Ga-Segonyana	NC452	140 031	140 031	25 835	18.4%	5 606	9 166	11 064	25 835
B	Gamagara	NC453	350 161	350 161	11 119	3.2%	7 107	4 011	-	11 119
C	John Taolo Gaetsewe	DC45	1 204	1 204	5	0.4%	-	-	5	5
Total John Taolo Gaetsewe			617 779	617 779	59 032	9.6%	19 862	22 036	17 135	59 032
B	Richtersveld	NC061	16 409	16 409	470	2.9%	-	470	-	470
B	Nama Khoi	NC062	30 911	30 911	1 934	6.3%	240	1 183	511	1 934
B	Kamiesberg	NC064	7 960	7 960	885	11.1%	269	375	242	885
B	Hantam	NC065	26 474	26 474	2 039	7.7%	1 276	763	-	2 039
B	Karoo Hoogland	NC066	8 005	8 005	-	-	-	-	-	-
B	Khai-Ma	NC067	8 344	8 344	-	-	-	-	-	-
C	Namakwa	DC6	93	93	81	87.5%	30	12	40	81
Total Namakwa			98 196	98 196	5 410	5.5%	1 814	2 803	793	5 410
B	Ubuntu	NC071	11 791	11 791	1 115	9.5%	621	228	265	1 115
B	Umsobomvu	NC072	57 273	57 273	4 895	8.5%	1 148	1 288	2 459	4 895
B	Emhlanjeni	NC073	67 344	67 344	970	1.4%	63	530	378	970
B	Kareeberg	NC074	7 928	7 928	1 785	22.5%	828	628	329	1 785
B	Renoslerberg	NC075	9 890	9 890	497	5.0%	-	218	279	497
B	Thembelhle	NC076	17 257	17 257	2 998	17.4%	1 446	878	674	2 998
B	Siyathemba	NC077	9 653	9 653	-	-	-	-	-	-
B	Siyancuma	NC078	27 621	27 621	4 529	16.4%	2 820	811	898	4 529
C	Pixley Ka Seme (Nc)	DC7	-	-	7	-	-	7	-	7
Total Pixley ka Seme (NC)			208 757	208 757	16 795	8.0%	6 926	4 587	5 282	16 795
B	Mier	NC081	6 780	6 780	552	8.1%	144	100	308	552
B	IKail Garib	NC082	21 784	21 784	1 035	4.8%	-	-	1 035	1 035
B	//Khara Hais	NC083	36 251	36 251	3 044	8.4%	15	797	2 232	3 044
B	IKheis	NC084	16 905	16 905	4 615	27.3%	1 506	989	2 120	4 615
B	Tsantsabane	NC085	33 150	33 150	2 879	8.7%	-	1 650	1 229	2 879
B	Kgatelopele	NC086	12 707	12 707	-	-	-	-	-	-
C	Z F Mgcawu	DC8	870	870	22	2.5%	-	13	9	22
Total Z F Mgcawu			128 447	128 447	12 148	9.5%	1 665	3 549	6 933	12 148
B	Sol Plaalje	NC091	111 709	111 709	20 671	18.5%	172	7 747	12 752	20 671
B	Dikgatlong	NC092	40 974	40 974	-	-	-	-	-	-
B	Magareng	NC093	13 939	13 939	13 939	100.0%	-	-	13 939	13 939
B	Phokwane	NC094	55 282	55 282	15 138	27.4%	4 859	9 727	552	15 138
C	Frances Baard	DC9	13 555	13 555	143	1.1%	2	31	110	143
Total Frances Baard			235 459	235 459	49 890	21.2%	5 033	17 504	27 353	49 890
Total Northern Cape			1 288 638	1 288 638	143 275	11.1%	35 299	50 480	57 496	143 275

MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2015

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R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	5 780 819	6 852 988	735 280	12.7%	99 708	287 144	348 428	735 280
	Total Metros		5 780 819	6 852 988	735 280	12.7%	99 708	287 144	348 428	735 280
B	Matzikama	WC011	29 770	29 770	2 684	9.0%	-	298	2 386	2 684
B	Cederberg	WC012	70 581	70 581	10 583	15.0%	339	1 837	8 407	10 583
B	Bergrivier	WC013	69 200	69 200	333	0.5%	2	79	252	333
B	Saldanha Bay	WC014	199 537	230 645	20 661	10.4%	1 415	9 782	9 464	20 661
B	Swartland	WC015	92 885	92 885	5 793	6.2%	580	1 965	3 248	5 793
C	West Coast	DC1	8 315	8 315	5 153	62.0%	18	2 778	2 357	5 153
	Total West Coast		470 288	501 397	45 207	9.6%	2 355	16 740	26 113	45 207
B	Witzenberg	WC022	52 768	52 768	5 355	10.1%	81	685	4 589	5 355
B	Drakenstein	WC023	375 837	506 335	31 012	8.3%	652	8 188	22 172	31 012
B	Stellenbosch	WC024	452 759	471 851	48 712	10.8%	18	1 720	46 974	48 712
B	Breedte Valley	WC025	151 930	170 475	18 898	12.4%	5 400	7 873	5 626	18 898
B	Langeberg	WC026	51 624	56 671	9 875	19.1%	126	2 778	6 970	9 875
C	Cape Winelands DM	DC2	18 189	18 189	586	3.2%	53	216	317	586
	Total Cape Winelands		1 103 108	1 276 289	114 438	10.4%	6 330	21 461	86 647	114 438
B	Theewaterskloof	WC031	60 973	65 095	6 654	10.9%	62	1 918	4 675	6 654
B	Overstrand	WC032	103 914	105 479	24 627	23.7%	227	9 788	14 612	24 627
B	Cape Agulhas	WC033	21 691	21 691	1 338	6.2%	-	12	1 325	1 338
B	Swellendam	WC034	17 797	19 556	654	3.7%	-	59	595	654
C	Overberg	DC3	629	827	34	5.4%	2	20	12	34
	Total Overberg		205 004	212 649	33 307	16.2%	290	11 798	21 219	33 307
B	Kannaland	WC041	30 545	30 545	1 221	4.0%	2	340	879	1 221
B	Hessequa	WC042	154 733	154 733	5 481	3.5%	423	830	4 228	5 481
B	Mossel Bay	WC043	142 374	162 581	18 897	13.3%	2 077	8 755	8 066	18 897
B	George	WC044	244 338	262 472	22 453	9.2%	1 337	15 831	5 285	22 453
B	Oudtshoorn	WC045	60 928	60 928	1 740	2.9%	-	342	1 398	1 740
B	Bitou	WC047	89 870	89 870	14 738	16.4%	6 395	3 231	5 112	14 738
B	Knysna	WC048	102 683	102 683	18 983	18.5%	5 449	4 587	8 947	18 983
C	Eden	DC4	1 035	1 035	25	2.4%	6	17	2	25
	Total Eden		826 506	864 847	83 538	10.1%	15 688	33 933	33 917	83 538
B	Laingsburg	WC051	26 182	26 182	2 339	8.9%	0	342	1 997	2 339
B	Prince Albert	WC052	10 293	10 293	1 925	18.7%	976	304	645	1 925
B	Beaufort West	WC053	20 024	20 024	4 291	21.4%	2 878	1 316	97	4 291
C	Central Karoo	DC5	295	295	11	3.7%	1	10	-	11
	Total Central Karoo		56 794	56 794	8 567	15.1%	3 856	1 971	2 739	8 567
	Total Western Cape		8 442 520	9 764 963	1 020 337	12.1%	128 227	373 047	519 063	1 020 337
	Total National		66 872 219	68 385 958	8 086 346	12.1%	1 542 397	2 564 899	3 979 049	8 086 346