

MONTHLY OPERATING 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	
EASTERN CAPE										
A	Buffalo City	BUF	5 718 685	5 723 894	1 270 254	22.2%	390 740	437 650	441 864	1 270 254
A	Nelson Mandela Bay	NMA	8 819 839	8 819 839	2 219 413	25.2%	871 400	701 549	646 464	2 219 413
	Total Metros		14 538 525	14 543 733	3 489 667	24.0%	1 262 140	1 139 199	1 088 328	3 489 667
B	Camdeboo	EC101	254 816	254 816	50 388	19.8%	15 277	17 623	17 488	50 388
B	Blue Crane Route	EC102	222 337	222 337	49 625	22.3%	10 941	18 631	20 052	49 625
B	Ikwezi	EC103	53 365	53 365	7 429	13.9%	2 470	2 502	2 456	7 429
B	Makana	EC104	427 638	427 638	62 513	14.6%	6 628	35 432	20 453	62 513
B	Ndlambe	EC105	327 187	327 187	66 164	20.2%	14 785	26 302	25 078	66 164
B	Sundays River Valley	EC106	159 218	159 218	-	-	-	-	-	-
B	Baviaans	EC107	78 032	78 032	16 094	20.6%	5 312	5 547	5 235	16 094
B	Kouga	EC108	689 244	689 244	133 184	19.3%	42 319	29 835	61 030	133 184
B	Kou-Kamma	EC109	130 876	130 876	11 475	8.8%	6 844	4 631	-	11 475
C	Sarah Baartman	DC10	145 393	145 393	20 885	14.4%	4 919	6 199	9 767	20 885
	Total Sarah Baartman		2 488 106	2 488 106	417 758	16.8%	109 495	146 702	161 560	417 758
B	Mbhashe	EC121	258 935	258 935	50 288	19.4%	22 581	16 676	11 032	50 288
B	Mnquma	EC122	301 353	309 266	61 270	20.3%	15 113	14 940	31 217	61 270
B	Great Kei	EC123	114 475	114 475	17 065	14.9%	4 348	5 845	6 871	17 065
B	Amahlathi	EC124	246 391	246 391	41 541	16.9%	9 784	14 461	17 297	41 541
B	Ngqushwa	EC126	156 328	156 328	21 515	13.8%	7 512	7 079	6 923	21 515
B	Nkonkobe	EC127	256 584	256 584	57 607	22.5%	19 103	17 032	21 471	57 607
B	Nxuba	EC128	75 447	75 447	7 840	10.4%	4 552	-	3 288	7 840
C	Amathole	DC12	1 513 677	1 513 677	189 026	12.5%	76 108	111 052	1 866	189 026
	Total Amathole		2 923 189	2 931 103	446 151	15.3%	159 102	187 084	99 966	446 151
B	Inxuba Yethemba	EC131	259 042	259 042	41 693	16.1%	3 923	17 473	20 298	41 693
B	Tsolwana	EC132	87 024	87 024	-	-	-	-	-	-
B	Inkwanca	EC133	68 798	68 798	-	-	-	-	-	-
B	Lukhanji	EC134	560 802	560 802	119 429	21.3%	12 755	63 071	43 603	119 429
B	Intsika Yethu	EC135	267 135	267 135	78 563	29.4%	17 260	50 835	10 468	78 563
B	Emalahleni (Ec)	EC136	201 081	201 081	34 580	17.2%	7 977	12 080	14 524	34 580
B	Engcobo	EC137	168 981	168 981	25 945	15.4%	9 059	7 611	9 276	25 945
B	Sakhisizwe	EC138	93 343	93 343	19 680	21.1%	5 656	6 012	8 011	19 680
C	Chris Hani	DC13	962 447	962 447	107 959	11.2%	26 299	33 575	48 085	107 959
	Total Chris Hani		2 668 654	2 668 654	427 851	16.0%	82 929	190 657	154 265	427 851
B	Elundini	EC141	267 247	267 247	50 911	19.1%	14 218	16 074	20 619	50 911
B	Senqu	EC142	197 522	197 522	21 113	10.7%	-	7 841	13 272	21 113
B	Maletswai	EC143	153 387	153 387	26 870	17.5%	7 485	5 804	13 580	26 870
B	Cariep	EC144	134 734	134 734	15 766	11.7%	5 341	5 816	4 609	15 766
C	Joe Gqabi	DC14	461 655	461 655	79 612	17.2%	18 314	15 866	45 432	79 612
	Total Joe Gqabi		1 214 545	1 214 545	194 272	16.0%	45 358	51 402	97 512	194 272
B	Nguzu Hills	EC153	337 443	337 443	40 713	12.1%	11 485	13 183	16 044	40 713
B	Port St. Johns	EC154	-	-	30 748	-	15 277	6 835	8 637	30 748
B	Nyandeni	EC155	376 569	376 569	44 766	11.9%	14 354	14 177	16 235	44 766
B	Mhlonito	EC156	204 890	204 890	38 017	18.6%	13 806	12 551	11 659	38 017
B	King Sabala Dalindyebo	EC157	1 068 146	1 068 146	194 238	18.2%	68 387	70 502	55 349	194 238
C	O. R. Tambo	DC15	1 524 666	1 524 666	162 496	10.7%	34 326	55 813	72 356	162 496
	Total O. R. Tambo		3 511 715	3 511 715	510 977	14.6%	157 635	173 061	180 281	510 977
B	Mataliele	EC441	289 979	289 979	55 314	19.1%	15 967	21 595	17 753	55 314
B	Umzimvubu	EC442	259 718	259 718	26 512	10.2%	652	7 177	18 683	26 512
B	Mbizana	EC443	344 322	344 322	70 595	20.5%	20 770	21 075	28 751	70 595
B	Niabankulu	EC444	109 374	109 374	23 736	21.7%	6 966	6 992	9 778	23 736
C	Alfred Nzo	DC44	494 832	494 832	99 215	20.1%	38 167	38 167	22 880	99 215
	Total Alfred Nzo		1 498 225	1 498 225	275 372	18.4%	82 522	95 006	97 844	275 372
	Total Eastern Cape		28 842 959	28 856 081	5 762 049	20.0%	1 899 181	1 983 112	1 879 756	5 762 049

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FREE STATE									
A	Mangaung MAN	6 206 926	6 206 926	1 366 019	22.0%	426 014	498 290	441 715	1 366 019
	Total Metros	6 206 926	6 206 926	1 366 019	22.0%	426 014	498 290	441 715	1 366 019
B	Letsemeng FS161	132 636	132 636	22 350	16.9%	6 697	6 986	8 668	22 350
B	Kopanong FS162	318 957	318 957	39 840	12.5%	16 055	11 892	11 892	39 840
B	Mohokare FS163	168 416	168 416	25 782	15.3%	9 554	6 048	10 180	25 782
B	Naledi (Fs) FS164	99 587	99 587	13 282	13.3%	3 526	4 425	5 331	13 282
C	Xhariep DC16	55 637	55 637	10 938	19.7%	3 818	3 646	3 473	10 938
	Total Xhariep	775 234	775 234	112 193	14.5%	39 651	32 997	39 544	112 193
B	Masloryana FS181	255 870	255 870	64 350	25.1%	33 793	14 013	16 543	64 350
B	Tokoloko FS182	87 812	87 812	21 408	24.4%	4 834	10 690	5 885	21 408
B	Tswelopele FS183	152 561	152 561	38 268	25.1%	14 100	11 838	12 330	38 268
B	Matjhabeng FS184	2 068 071	2 068 071	270 843	13.1%	64 290	127 779	78 774	270 843
B	Nala FS185	475 530	475 530	72 185	15.2%	15 666	22 522	33 997	72 185
C	Lejweleputswa DC18	119 438	119 438	26 659	22.3%	9 052	8 668	8 938	26 659
	Total Lejweleputswa	3 159 283	3 159 283	493 713	15.6%	141 734	195 511	156 468	493 713
B	Setsole FS191	405 999	405 999	73 898	18.2%	15 354	28 998	29 546	73 898
B	Dihlabeng FS192	644 937	644 937	122 085	18.9%	55 333	18 073	48 680	122 085
B	Nketoana FS193	313 773	313 773	120 968	38.6%	87 061	33 907	-	120 968
B	Maluti-a-Phofung FS194	1 953 319	1 953 319	333 748	17.1%	91 104	152 389	90 255	333 748
B	Phumelela FS195	147 333	147 333	24 300	16.5%	5 417	6 693	12 190	24 300
B	Mantsopa FS196	229 745	229 745	34 852	15.2%	7 595	13 750	13 506	34 852
C	Thabo Mofutsanyana DC19	108 844	108 844	30 104	27.7%	13 620	8 202	8 283	30 104
	Total Thabo Mofutsanyana	3 803 951	3 803 951	739 954	19.5%	275 484	262 011	202 459	739 954
B	Moqhaka FS201	665 510	665 510	132 849	20.0%	23 978	57 549	51 322	132 849
B	Ngwathe FS203	668 031	668 031	75 384	11.3%	21 243	26 949	27 193	75 384
B	Metsimaholo FS204	931 972	931 972	171 416	18.4%	38 387	60 137	72 891	171 416
B	Matube FS205	170 558	170 558	41 232	24.2%	20 172	9 891	11 170	41 232
C	Fezile Dabi DC20	166 784	166 784	36 643	22.0%	10 212	12 182	14 249	36 643
	Total Fezile Dabi	2 602 855	2 602 855	457 524	17.6%	113 991	166 708	176 825	457 524
	Total Free State	16 548 249	16 548 249	3 169 402	19.2%	996 875	1 155 517	1 017 011	3 169 402
GAUTENG									
A	Ekurhuleni Metro EKU	29 321 872	29 321 872	7 087 663	24.2%	2 369 422	2 354 254	2 363 987	7 087 663
A	City Of Johannesburg JHB	43 195 323	43 195 323	10 377 125	24.0%	2 755 900	3 988 199	3 633 026	10 377 125
A	City Of Tshwane TSH	25 710 916	25 710 916	5 747 119	22.4%	1 674 739	1 591 846	2 480 534	5 747 119
	Total Metros	98 228 111	98 228 111	23 211 907	23.6%	6 800 061	7 934 299	8 477 546	23 211 907
B	Emfuleni GT421	5 222 359	5 222 359	893 659	17.1%	110 645	392 465	390 549	893 659
B	Midvaal GT422	991 697	991 698	222 166	22.4%	68 081	65 905	88 181	222 166
B	Lesedi GT423	581 027	581 027	132 971	22.9%	17 991	44 257	70 723	132 971
C	Sedibeng DC42	359 641	359 641	88 568	24.6%	25 790	30 334	32 443	88 568
	Total Sedibeng	7 154 724	7 154 725	1 337 364	18.7%	222 508	532 961	581 895	1 337 364
B	Mogale City GT481	2 593 075	2 593 075	595 118	23.0%	189 852	204 698	200 568	595 118
B	Randfontein GT482	957 824	957 824	212 000	22.1%	69 486	73 839	68 675	212 000
B	Westonaria GT483	485 490	485 490	89 803	18.5%	31 943	11 245	46 614	89 803
B	Merafong City GT484	1 152 384	1 152 384	286 477	24.9%	77 445	73 806	135 227	286 477
C	West Rand DC48	290 533	277 998	71 050	24.5%	15 198	18 652	37 200	71 050
	Total West Rand	5 479 305	5 466 770	1 254 448	22.9%	383 923	382 241	488 284	1 254 448
	Total Gauteng	110 862 139	110 849 605	25 803 719	23.3%	7 406 492	8 849 502	9 547 725	25 803 719

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KWAZULU-NATAL									
A	eThekweni ETH	29 436 059	29 436 059	6 434 316	21.9%	2 088 692	2 246 832	2 098 792	6 434 316
	Total Metros	29 436 059	29 436 059	6 434 316	21.9%	2 088 692	2 246 832	2 098 792	6 434 316
B	Vulamehlo KZN211	100 066	100 066	2 889	2.9%	2 889	-	-	2 889
B	Umdoni KZN212	200 896	200 896	25 326	12.6%	5 966	8 211	11 150	25 326
B	Umzumbe KZN213	154 897	154 897	24 023	15.5%	6 225	7 612	10 187	24 023
B	uMuziwabantu KZN214	127 772	127 772	27 247	21.3%	10 078	9 969	7 200	27 247
B	Eziqoleni KZN215	55 305	55 305	10 425	18.9%	2 710	4 026	3 690	10 425
B	Hibiscus Coast KZN216	754 860	754 860	155 866	20.6%	33 276	49 814	72 776	155 866
C	Ugu DC21	804 588	804 588	185 060	23.0%	35 330	42 412	107 319	185 060
	Total Ugu	2 198 384	2 198 384	430 838	19.6%	96 474	122 043	212 321	430 838
B	uMshwathi KZN221	140 213	140 213	28 381	20.2%	8 521	9 798	10 063	28 381
B	uMngeni KZN222	317 183	317 183	76 398	24.1%	13 376	36 029	26 992	76 398
B	Mpofana KZN223	139 333	139 333	14 343	10.3%	-	-	14 343	14 343
B	Impendle KZN224	60 411	60 411	17 177	28.4%	4 577	5 796	6 805	17 177
B	Msunduzi KZN225	4 033 134	4 033 134	1 036 570	25.7%	315 489	392 203	328 879	1 036 570
B	Mkhambathini KZN226	83 628	83 628	12 942	15.5%	3 463	4 721	4 759	12 942
B	Richmond KZN227	89 597	89 597	17 042	19.0%	5 759	5 489	5 794	17 042
C	uMlungundlovu DC22	576 918	576 918	96 886	16.8%	30 254	34 030	32 602	96 886
	Total uMlungundlovu	5 440 418	5 440 418	1 299 739	23.9%	381 439	488 065	430 236	1 299 739
B	Emnambithi/Ladysmith KZN232	692 262	692 262	94 036	13.6%	23 848	21 210	48 978	94 036
B	Indaka KZN233	60 287	60 287	7 676	12.7%	2 091	2 684	2 900	7 676
B	Umshezi KZN234	393 579	393 579	78 146	19.9%	10 916	39 231	27 999	78 146
B	Okhahlamba KZN235	133 369	133 369	25 838	19.4%	6 494	8 775	10 569	25 838
B	Imbabazane KZN236	128 010	128 010	23 783	18.6%	7 075	7 417	9 292	23 783
C	Uthukela DC23	580 552	580 552	96 185	16.6%	16 547	40 944	38 695	96 185
	Total Uthukela	1 988 059	1 988 059	325 664	16.4%	66 970	120 261	138 433	325 664
B	Endumeni KZN241	258 211	258 211	55 441	21.5%	11 705	21 714	22 022	55 441
B	Nquthu KZN242	127 240	127 240	24 564	19.3%	6 938	5 844	11 782	24 564
B	Msinga KZN244	216 102	216 102	19 510	9.0%	4 609	8 161	6 740	19 510
B	Umvoti KZN245	207 773	207 773	13 023	6.3%	13 023	-	-	13 023
C	Umzinyathi DC24	405 027	369 037	62 795	15.5%	12 800	30 418	19 577	62 795
	Total Umzinyathi	1 214 354	1 178 363	175 332	14.4%	49 074	66 137	60 121	175 332
B	Newcastle KZN252	1 834 688	1 834 688	469 223	25.6%	128 003	130 327	210 893	469 223
B	eMadlangeni KZN253	68 666	68 666	11 771	17.1%	2 425	4 963	4 383	11 771
B	Dannhauser KZN254	85 954	85 954	15 034	17.5%	3 791	4 358	6 885	15 034
C	Amajuba DC25	161 652	161 652	34 740	21.5%	8 339	14 386	12 015	34 740
	Total Amajuba	2 150 960	2 150 960	530 769	24.7%	142 558	154 035	234 176	530 769
B	eDumbe KZN261	107 577	107 577	23 524	21.9%	7 692	6 882	8 950	23 524
B	uPhongolo KZN262	185 931	185 931	32 706	17.6%	9 065	10 578	13 063	32 706
B	Abaqulusi KZN263	489 545	489 545	113 271	23.1%	26 791	42 820	43 660	113 271
B	Nongoma KZN265	142 767	142 767	28 717	20.1%	9 188	9 764	9 764	28 717
B	Ulundi KZN266	445 463	445 463	74 251	16.7%	17 549	28 150	28 551	74 251
C	Zululand DC26	458 996	458 996	100 742	21.9%	23 994	20 663	56 085	100 742
	Total Zululand	1 830 279	1 830 279	373 211	20.4%	94 280	118 859	160 073	373 211
B	Umhlabuyalingana KZN271	150 124	150 124	24 146	16.1%	7 137	9 075	7 935	24 146
B	Jozini KZN272	167 108	167 108	24 469	14.6%	6 293	8 577	9 599	24 469
B	The Big 5 False Bay KZN273	70 031	70 031	16 162	23.1%	6 890	5 221	4 052	16 162
B	Hlabisa KZN274	65 555	65 555	15 104	23.0%	4 316	4 485	6 302	15 104
B	Mtubatuba KZN275	135 257	135 257	26 895	19.9%	6 068	8 148	12 679	26 895
C	Umkhanyakude DC27	366 824	366 824	52 462	14.3%	22 462	12 643	17 357	52 462
	Total Umkhanyakude	954 899	954 899	159 237	16.7%	53 165	48 149	57 924	159 237
B	Mfolozi KZN281	101 743	101 743	55 929	55.0%	28 530	13 149	14 250	55 929
B	uMlathuze KZN282	2 519 364	2 519 364	593 476	23.6%	188 000	205 424	200 052	593 476
B	Niambanana KZN283	67 175	67 175	6 232	9.3%	3 079	3 153	-	6 232
B	uMlalazi KZN284	317 057	317 057	67 386	21.3%	15 619	22 910	28 856	67 386
B	Mthonjaneni KZN285	105 091	105 091	18 767	17.9%	5 575	6 479	6 712	18 767
B	Nkandla KZN286	122 904	122 904	48 152	39.2%	5 264	14 902	27 985	48 152
C	uThungulu DC28	644 059	644 059	151 821	23.6%	42 016	54 490	55 315	151 821
	Total uThungulu	3 877 393	3 877 393	941 762	24.3%	288 084	320 508	333 170	941 762

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B	Mandeni	KZN291	202 738	202 738	32 434	16.0%	15 629	-	16 805	32 434
B	KwaDukuza	KZN292	1 263 177	1 263 177	273 714	21.7%	86 883	94 253	92 579	273 714
B	Ndwedwe	KZN293	115 992	115 992	18 603	16.0%	6 203	5 417	6 983	18 603
B	Maphumulo	KZN294	99 403	99 403	15 951	16.0%	3 980	7 095	4 876	15 951
C	iLembe	DC29	590 998	590 998	137 860	23.3%	40 970	53 593	43 297	137 860
	Total iLembe		2 272 309	2 272 309	478 562	21.1%	153 665	160 358	164 540	478 562
B	Ingwe	KZN431	89 168	89 168	16 800	18.8%	4 230	5 387	7 183	16 800
B	Kwa Sani	KZN432	44 077	44 077	9 051	20.5%	3 144	2 713	3 194	9 051
B	Greater Kokstad	KZN433	322 704	322 704	69 972	21.7%	24 330	22 117	23 524	69 972
B	Ubuhlebezwe	KZN434	124 671	124 671	24 521	19.7%	5 160	5 638	13 723	24 521
B	Umzimkhulu	KZN435	205 360	205 360	60 519	29.5%	26 432	16 814	17 273	60 519
C	Harry Gwala	DC43	397 581	397 581	78 143	19.7%	23 847	27 720	26 576	78 143
	Total Harry Gwala		1 183 561	1 183 561	259 007	21.9%	87 144	80 390	91 473	259 007
	Total KwaZulu-Natal		52 546 675	52 510 684	11 408 438	21.7%	3 501 544	3 925 636	3 981 259	11 408 438
	LIMPOPO									
B	Greater Giyani	LIM331	272 924	272 924	45 711	16.7%	15 670	14 097	15 944	45 711
B	Greater Letaba	LIM332	182 015	182 015	36 455	20.0%	9 670	12 577	14 209	36 455
B	Greater Tzaneen	LIM333	965 233	965 233	184 701	19.1%	37 053	70 883	76 765	184 701
B	Ba-Phalaborwa	LIM334	469 992	469 992	69 669	14.8%	26 057	21 459	22 153	69 669
B	Maruleng	LIM335	137 671	137 671	22 504	16.3%	7 633	6 153	8 718	22 504
C	Mopani	DC33	1 010 278	1 010 278	206 304	20.4%	62 202	63 528	80 574	206 304
	Total Mopani		3 038 114	3 038 114	565 344	18.6%	158 285	188 696	218 362	565 344
B	Musina	LIM341	226 035	226 035	68 857	30.5%	24 320	24 038	20 499	68 857
B	Mutale	LIM342	90 837	90 837	11 444	12.6%	3 546	3 011	4 886	11 444
B	Thulamela	LIM343	638 191	638 191	122 362	19.2%	38 875	39 478	44 009	122 362
B	Makhado	LIM344	835 129	835 129	125 430	15.0%	27 626	54 145	43 660	125 430
C	Vhembe	DC34	832 925	832 925	139 084	16.7%	39 776	47 008	52 300	139 084
	Total Vhembe		2 623 117	2 623 117	467 176	17.8%	134 143	167 680	165 354	467 176
B	Blouberg	LIM351	190 695	190 695	35 686	18.7%	8 470	13 205	14 010	35 686
B	Aganang	LIM352	118 931	118 931	19 301	16.2%	6 410	6 106	6 785	19 301
B	Molemole	LIM353	133 115	133 115	26 435	19.9%	8 143	10 041	8 251	26 435
B	Polokwane	LIM354	2 288 560	2 288 560	571 543	25.0%	192 232	199 150	180 161	571 543
B	Lepelle-Nkumpi	LIM355	292 878	292 878	37 088	12.7%	10 147	12 148	14 793	37 088
C	Capricorn	DC35	708 980	708 980	146 916	20.7%	29 144	47 047	70 725	146 916
	Total Capricorn		3 733 159	3 733 159	836 968	22.4%	254 546	287 698	294 724	836 968
B	Thabazimbi	LIM361	268 385	268 385	43 000	16.0%	9 329	19 619	14 053	43 000
B	Lephalale	LIM362	437 351	437 351	30 622	7.0%	30 622	-	-	30 622
B	Mookgopong	LIM364	162 690	162 690	28 669	17.6%	6 791	10 811	11 067	28 669
B	Modimolle	LIM365	335 739	335 739	48 594	14.5%	11 971	20 281	16 342	48 594
B	Bela Bela	LIM366	368 226	368 226	70 949	19.3%	20 924	15 290	34 735	70 949
B	Mogalakwena	LIM367	783 558	783 558	109 165	13.9%	50 558	58 607	-	109 165
C	Waterberg	DC36	167 008	167 008	25 817	15.5%	7 178	8 189	10 450	25 817
	Total Waterberg		2 522 957	2 522 957	356 816	14.1%	137 372	132 796	86 648	356 816
B	Ephraim Mogale	LIM471	305 416	305 416	19 565	6.4%	6 656	-	12 908	19 565
B	Elias Mokoaledi	LIM472	340 431	340 431	78 382	23.0%	24 208	33 525	20 650	78 382
B	Makhuduthamaga	LIM473	228 615	228 615	45 997	20.1%	18 129	13 901	13 967	45 997
B	Fetakgomo	LIM474	102 347	102 347	18 686	18.3%	5 714	5 769	7 204	18 686
B	Greater Tubatse	LIM475	528 522	528 522	52 295	9.9%	13 925	15 483	22 887	52 295
C	Sekhukhune	DC47	707 526	707 526	80 685	11.4%	31 611	49 074	-	80 685
	Total Sekhukhune		2 212 856	2 212 856	295 611	13.4%	100 242	117 752	77 617	295 611
	Total Limpopo		14 130 202	14 130 202	2 521 916	17.8%	784 589	894 622	842 705	2 521 916

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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	382 939	382 939	58 537	15.3%	14 798	23 656	20 083	58 537
B	Msakaligwa	MP302	652 911	652 911	133 213	20.4%	40 268	27 533	65 412	133 213
B	Mkhondo	MP303	423 174	423 174	83 451	19.7%	29 215	31 848	22 388	83 451
B	Pitsoetse	MP304	289 264	289 264	45 189	15.6%	9 119	16 616	19 453	45 189
B	Lekwa	MP305	777 529	777 529	120 446	15.5%	61 065	-	59 382	120 446
B	Dipaleseng	MP306	210 606	210 606	31 472	14.9%	9 301	12 715	9 456	31 472
B	Govan Mbeki	MP307	1 605 178	1 605 178	423 852	26.4%	42 006	174 166	207 680	423 852
C	Gert Sibande	DC30	439 181	439 181	47 698	10.9%	15 320	13 947	18 431	47 698
	Total Gert Sibande		4 780 782	4 780 782	943 857	19.7%	221 091	300 480	422 285	943 857
B	Victor Khanye	MP311	387 763	387 763	95 100	24.5%	28 088	32 387	34 625	95 100
B	Emalahleni (Mp)	MP312	2 381 789	2 381 789	329 398	13.8%	53 946	151 604	123 848	329 398
B	Sieve Tshwete	MP313	1 402 830	1 402 830	304 671	21.7%	47 271	99 437	157 963	304 671
B	Emakhazeni	MP314	251 643	251 643	33 015	13.1%	7 646	14 677	10 692	33 015
B	Thembisile Hani	MP315	629 944	629 944	62 411	9.9%	10 679	22 333	29 400	62 411
B	Dr J.S. Moroka	MP316	545 859	545 859	81 049	14.8%	24 681	28 684	27 685	81 049
C	Nkangala	DC31	452 250	452 250	52 740	11.7%	13 594	21 389	17 757	52 740
	Total Nkangala		6 052 077	6 052 077	958 386	15.8%	185 905	370 511	401 971	958 386
B	Thaba Chweu	MP321	483 122	483 122	120 239	24.9%	41 770	43 996	34 473	120 239
B	Bombela	MP322	2 181 545	2 181 545	462 473	21.2%	55 140	189 419	217 914	462 473
B	Umjindi	MP323	286 306	286 306	51 955	18.1%	8 858	29 743	13 354	51 955
B	Nkomazi	MP324	582 321	582 321	121 258	20.8%	25 068	43 959	52 231	121 258
B	Bushbuckridge	MP325	858 560	858 560	160 870	18.7%	40 583	58 123	62 163	160 870
C	Ehlanzeni	DC32	215 235	215 235	35 121	16.3%	11 371	11 537	12 214	35 121
	Total Ehlanzeni		4 607 088	4 607 088	951 917	20.7%	182 790	376 778	392 349	951 917
	Total Mpumalanga		15 439 947	15 439 947	2 854 160	18.5%	589 786	1 047 769	1 216 605	2 854 160
NORTH WEST										
B	Moretele	NW371	340 408	340 408	58 200	17.1%	21 673	15 907	20 620	58 200
B	Madibeng	NW372	1 512 169	1 512 169	232 859	15.4%	58 743	83 890	90 226	232 859
B	Rustenburg	NW373	3 567 711	3 567 711	1 001 625	28.1%	291 837	442 624	267 164	1 001 625
B	Kgetlengrivier	NW374	131 131	131 131	47 079	35.9%	26 720	9 523	10 836	47 079
B	Moses Kotane	NW375	686 973	686 973	145 190	21.1%	39 608	46 737	58 846	145 190
C	Bojanala Platinum	DC37	257 143	257 143	80 723	31.4%	23 437	23 179	34 107	80 723
	Total Bojanala Platinum		6 495 534	6 495 534	1 565 677	24.1%	462 018	621 860	481 798	1 565 677
B	Ratlou	NW381	105 478	105 478	23 123	21.9%	8 496	6 687	7 940	23 123
B	Tswaing	NW382	172 492	172 492	40 141	23.3%	7 240	13 345	19 555	40 141
B	Matikeng	NW383	586 901	586 901	104 816	17.9%	32 385	34 898	37 533	104 816
B	Ditsobotla	NW384	371 877	371 877	101 801	27.4%	14 232	22 219	65 349	101 801
B	Ramotshere Moiloa	NW385	256 506	256 506	54 146	21.1%	14 008	20 716	19 422	54 146
C	Ngaka Modiri Molema	DC38	463 867	463 867	99 444	21.4%	34 989	31 008	33 448	99 444
	Total Ngaka Modiri Molema		1 957 120	1 957 120	423 472	21.6%	111 351	128 873	183 247	423 472
B	Naledi (Nw)	NW392	403 418	403 418	88 365	21.9%	29 538	29 531	29 297	88 365
B	Mamusa	NW393	138 627	138 627	30 242	21.8%	7 490	14 094	8 657	30 242
B	Greater Taung	NW394	182 726	182 726	35 110	19.2%	10 192	11 814	13 103	35 110
B	Lekwa-Teemane	NW396	260 095	260 095	47 440	18.2%	7 149	18 090	22 201	47 440
B	Kagisano-Molopo	NW397	116 600	116 600	26 003	22.3%	7 600	12 179	6 224	26 003
C	Dr Ruth Segomotsi Mompati	DC39	613 236	613 236	48 403	7.9%	14 693	19 319	14 391	48 403
	Total Dr Ruth Segomotsi Mompati		1 714 703	1 714 703	275 562	16.1%	76 663	105 027	93 873	275 562
B	Ventersdorp	NW401	146 170	146 170	17 233	11.8%	5 779	11 455	-	17 233
B	Tlokwe	NW402	1 185 132	1 185 132	274 097	23.1%	77 129	101 235	95 733	274 097
B	City Of Matlosana	NW403	2 743 375	2 743 375	431 576	15.7%	107 459	153 036	171 080	431 576
B	Maquass Hills	NW404	343 343	343 343	38 444	11.2%	6 472	13 145	18 827	38 444
C	Dr Kenneth Kaunda	DC40	319 306	319 306	60 624	19.0%	16 424	11 956	32 243	60 624
	Total Dr Kenneth Kaunda		4 737 327	4 737 327	821 974	17.4%	213 264	290 827	317 883	821 974
	Total North West		14 904 683	14 904 683	3 086 685	20.7%	863 296	1 146 588	1 076 802	3 086 685

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NORTHERN CAPE									
B	Joe Morolong NC451	163 655	163 655	33 211	20.3%	10 304	10 984	11 923	33 211
B	Ga-Segonyana NC452	319 486	319 486	62 452	19.5%	16 733	22 609	23 110	62 452
B	Gamagara NC453	466 989	466 989	73 957	15.8%	28 340	12 191	33 426	73 957
C	John Taolo Gaetsewe DC45	99 529	99 529	19 884	20.0%	5 622	7 271	6 991	19 884
	Total John Taolo Gaetsewe	1 049 659	1 049 659	189 505	18.1%	61 000	53 055	75 451	189 505
B	Richtersveld NC061	60 316	60 316	10 466	17.4%	3 295	3 437	3 733	10 466
B	Nama Khoi NC062	288 050	288 050	59 330	20.6%	19 307	19 737	20 286	59 330
B	Kamiesberg NC064	54 106	54 106	9 082	16.8%	2 811	3 375	2 897	9 082
B	Hantam NC065	85 857	85 857	16 701	19.5%	5 122	6 297	5 282	16 701
B	Karoo Hoogland NC066	47 924	47 924	8 645	18.0%	2 119	3 041	3 485	8 645
B	Khai-Ma NC067	56 194	56 194	6 377	11.3%	1 499	2 630	2 248	6 377
C	Namakwa DC6	106 872	106 872	15 464	14.5%	4 186	4 124	7 154	15 464
	Total Namakwa	699 319	699 319	126 065	18.0%	38 338	42 641	45 086	126 065
B	Ubutu NC071	119 572	119 572	15 609	13.1%	6 325	5 152	4 132	15 609
B	Umsobomvu NC072	135 258	135 258	31 701	23.4%	7 326	11 962	12 413	31 701
B	Emthanjeni NC073	220 896	220 896	48 648	22.0%	15 909	15 627	17 112	48 648
B	Kareeberg NC074	59 156	59 156	11 003	18.6%	5 239	2 913	2 851	11 003
B	Renosterberg NC075	51 234	51 234	4 991	9.7%	3 262	1 729	-	4 991
B	Thembelihle NC076	64 380	64 380	23 995	37.3%	2 798	2 611	18 587	23 995
B	Siyathemba NC077	94 006	94 006	20 903	22.2%	6 630	6 818	7 455	20 903
B	Siyancuma NC078	166 055	166 055	29 743	17.9%	12 060	12 060	5 622	29 743
C	Pixley Ka Seme (Nc) DC7	50 073	50 073	6 947	13.9%	3 456	3 491	-	6 947
	Total Pixley ka Seme (NC)	960 629	960 629	193 540	20.1%	63 005	62 363	68 172	193 540
B	Mier NC081	33 243	33 243	5 238	15.8%	1 429	1 724	2 086	5 238
B	Ikall Garib NC082	180 012	180 012	49 622	27.6%	16 615	13 859	19 147	49 622
B	/Khara Hais NC083	595 000	595 000	131 817	22.2%	29 305	49 407	53 105	131 817
B	IKheis NC084	55 478	55 478	8 809	15.9%	3 181	3 219	2 409	8 809
B	Tsantsabane NC085	204 002	204 002	34 240	16.8%	16 882	9 850	7 508	34 240
B	Kgatelepele NC086	75 366	75 366	17 134	22.7%	4 468	7 631	5 035	17 134
C	Z F Mgcawu DC8	61 252	61 252	13 280	21.7%	5 421	3 221	4 638	13 280
	Total Z F Mgcawu	1 204 353	1 204 353	260 139	21.6%	77 300	88 911	93 928	260 139
B	Sol Plaatje NC091	1 738 342	1 738 342	475 104	27.3%	67 854	131 650	275 600	475 104
B	Dikgatlong NC092	163 743	163 743	15 089	9.2%	6 639	4 207	4 243	15 089
B	Magareng NC093	83 713	83 713	14 612	17.5%	3 782	3 860	6 970	14 612
B	Phokwane NC094	239 422	239 422	33 606	14.0%	4 567	18 331	10 708	33 606
C	Frances Baard DC9	155 102	155 102	17 994	11.6%	15 936	(4 988)	7 046	17 994
	Total Frances Baard	2 380 321	2 380 321	556 405	23.4%	98 778	153 060	304 567	556 405
	Total Northern Cape	6 294 281	6 294 281	1 325 654	21.1%	338 421	400 030	587 204	1 325 654

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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
WESTERN CAPE									
A	Cape Town CPT	31 849 422	31 727 259	6 770 067	21.3%	1 441 840	2 666 794	2 661 434	6 770 067
	Total Metros	31 849 422	31 727 259	6 770 067	21.3%	1 441 840	2 666 794	2 661 434	6 770 067
B	Matzikama WC011	248 334	248 334	50 238	20.2%	16 122	15 572	18 544	50 238
B	Cederberg WC012	221 469	221 469	63 490	28.7%	21 679	22 439	19 372	63 490
B	Bergivier WC013	258 226	259 368	56 095	21.7%	18 923	20 638	16 533	56 095
B	Saldanha Bay WC014	927 016	924 805	179 633	19.4%	25 369	57 915	96 349	179 633
B	Swartland WC015	565 108	565 108	114 518	20.3%	23 468	45 440	45 609	114 518
C	West Coast DC1	332 582	332 582	78 608	23.6%	25 551	28 559	24 498	78 608
	Total West Coast	2 552 735	2 551 665	542 581	21.3%	131 113	190 563	220 905	542 581
B	Witzenberg WC022	455 124	455 124	86 356	19.0%	16 847	32 113	37 396	86 356
B	Drakenstein WC023	1 907 865	1 907 865	349 440	18.3%	76 905	53 044	219 491	349 440
B	Stellenbosch WC024	1 274 227	1 274 227	197 802	15.5%	32 316	74 686	90 800	197 802
B	Breedse Valley WC025	826 769	826 769	164 027	19.8%	25 514	65 353	73 160	164 027
B	Langeberg WC026	554 278	555 842	119 692	21.6%	40 606	41 479	37 607	119 692
C	Cape Winelands DM DC2	368 289	371 541	67 899	18.4%	15 679	23 214	29 005	67 899
	Total Cape Winelands	5 386 552	5 391 369	985 216	18.3%	207 868	289 889	487 460	985 216
B	Theewaterskloof WC031	449 331	449 331	85 555	19.0%	16 207	28 929	40 419	85 555
B	Overstrand WC032	964 529	964 529	194 255	20.1%	40 846	76 224	77 186	194 255
B	Cape Agulhas WC033	236 597	236 597	52 384	22.1%	16 916	16 282	19 186	52 384
B	Swellendam WC034	215 124	221 558	41 565	19.3%	7 673	13 092	20 800	41 565
C	Overberg DC3	146 651	147 857	37 973	25.9%	7 653	11 132	19 188	37 973
	Total Overberg	2 012 232	2 019 873	411 733	20.5%	89 295	145 660	176 778	411 733
B	Kannaland WC041	125 352	125 352	38 528	30.7%	8 986	9 138	20 404	38 528
B	Hessequa WC042	384 895	384 895	72 884	18.9%	23 045	23 724	26 115	72 884
B	Mossel Bay WC043	807 388	853 609	153 760	19.0%	22 259	54 786	76 715	153 760
B	George WC044	1 436 481	1 436 481	229 870	16.0%	31 853	95 175	102 842	229 870
B	Oudtshoorn WC045	520 822	520 822	68 687	13.2%	16 443	15 945	36 300	68 687
B	Bitou WC047	534 192	534 192	128 664	24.1%	47 433	37 912	43 319	128 664
B	Krystna WC048	635 833	635 833	139 268	21.9%	28 461	48 547	62 260	139 268
C	Eden DC4	346 579	356 535	33 850	9.8%	9 320	9 341	15 189	33 850
	Total Eden	4 791 543	4 847 721	865 511	18.1%	187 799	294 567	383 145	865 511
B	Laingsburg WC051	77 536	77 536	17 556	22.6%	3 631	4 194	9 731	17 556
B	Prince Albert WC052	53 779	53 779	10 970	20.4%	3 391	4 004	3 575	10 970
B	Beaufort West WC053	268 715	271 175	49 900	18.6%	11 102	19 042	19 756	49 900
C	Central Karoo DC5	78 202	78 202	14 904	19.1%	4 628	4 809	5 467	14 904
	Total Central Karoo	478 231	480 691	93 330	19.5%	22 752	32 049	38 530	93 330
	Total Western Cape	47 070 715	47 018 578	9 668 439	20.5%	2 080 666	3 619 521	3 968 251	9 668 439
	Total National	306 639 851	306 552 311	65 600 461	21.4%	18 460 849	23 022 296	24 117 316	65 600 461