

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2016

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Year to date: 31 March 2016				Third Quarter 2014/15				Q3 of 2014/15 to Q3 of 2015/16
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Province																												
Eastern Cape	EC	28 842 959	8 365 650	37 208 609	28 418 795	7 926 165	36 344 961	5 942 386	1 279 852	7 222 238	19.4%	6 301 953	1 804 148	8 106 101	21.8%	5 951 860	1 055 414	7 007 274	19.3%	18 196 199	4 139 414	22 335 613	61.5%	5 398 914	1 353 149	6 752 063	59.8%	3.8%
Free State	FS	16 548 249	3 475 607	20 023 856	15 982 280	3 221 680	19 203 960	3 171 863	424 384	3 596 247	18.0%	3 365 576	746 425	4 112 001	20.5%	3 203 527	637 883	3 841 410	20.0%	9 740 967	1 808 692	11 549 658	60.1%	2 872 555	509 413	3 381 968	55.4%	13.6%
Gauteng	GT	110 862 139	19 471 356	130 333 496	112 867 903	19 244 070	132 111 973	25 824 300	1 755 905	27 580 205	21.2%	27 845 642	4 016 449	31 862 091	24.4%	24 618 886	2 800 297	27 419 183	20.8%	78 288 829	8 572 651	86 861 479	65.3%	22 536 851	3 213 957	25 750 808	63.5%	6.5%
KwaZulu-Natal	KZ	52 546 675	13 943 250	66 489 925	53 261 036	14 135 070	67 396 107	11 538 036	2 037 437	13 575 473	20.4%	12 537 946	2 931 072	15 469 018	23.3%	11 717 502	2 450 774	14 168 276	21.0%	35 793 484	7 419 283	43 212 767	64.1%	10 527 958	2 463 782	12 991 739	66.5%	9.1%
Limpopo	LP	14 130 202	5 713 800	19 844 002	13 914 690	6 316 822	20 231 513	2 562 369	595 081	3 157 450	15.9%	2 856 869	1 022 291	3 879 160	19.5%	2 405 005	868 094	3 273 099	17.2%	8 024 244	2 485 466	10 509 710	51.9%	2 558 464	715 932	3 274 397	50.2%	6.1%
Mpumalanga	MP	15 439 947	3 054 631	18 494 578	15 754 066	3 559 403	19 313 469	2 854 170	387 708	3 241 878	17.5%	3 440 555	647 083	4 087 638	22.1%	3 319 376	580 655	3 900 031	20.2%	9 614 101	1 615 446	11 229 547	58.1%	2 582 607	472 989	3 055 596	55.8%	27.6%
North West	NW	14 904 683	3 116 767	18 021 450	15 172 732	3 222 234	18 394 966	3 090 475	433 635	3 524 110	19.6%	3 745 080	630 119	4 375 199	24.3%	2 975 183	570 408	3 545 590	19.3%	9 810 738	1 634 161	11 444 900	62.2%	3 043 580	521 487	3 565 067	62.4%	(0.5%)
Northern Cape	NC	6 294 281	1 288 638	7 582 919	6 410 387	1 112 146	7 522 534	1 332 789	132 885	1 465 674	19.3%	1 198 584	237 186	1 435 770	18.9%	1 288 571	185 840	1 474 412	19.6%	3 819 945	555 911	4 375 856	58.2%	1 122 024	161 981	1 284 005	60.4%	14.8%
Western Cape	WC	47 070 715	8 442 520	55 513 235	48 209 496	9 075 099	57 284 595	9 690 234	1 020 337	10 710 572	19.3%	11 196 303	1 636 085	12 832 389	23.1%	10 083 331	1 279 213	11 362 544	19.8%	30 969 868	3 935 636	34 905 504	60.9%	9 197 094	1 082 245	10 279 339	60.7%	10.5%
Total National		306 639 851	66 872 219	373 512 069	309 991 366	67 812 690	377 804 055	66 006 624	8 067 224	74 073 848	19.8%	72 488 509	13 670 857	86 159 366	23.1%	65 763 242	10 428 579	76 191 821	20.2%	204 258 374	32 166 661	236 425 035	62.6%	59 840 047	10 494 934	70 334 981	60.7%	8.3%

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Metro																												
Buffalo City	BUF	5 718 685	1 275 354	6 994 040	5 723 894	1 380 149	7 104 043	1 270 254	99 583	1 369 837	19.6%	1 301 395	298 379	1 599 774	22.9%	1 309 166	229 470	1 538 637	21.7%	3 880 816	627 432	4 508 248	63.5%	1 122 103	181 563	1 303 666	66.7%	18.0%
Cape Town	CPT	31 849 422	5 780 819	37 630 241	32 340 172	6 129 094	38 469 266	6 770 067	735 280	7 505 348	19.9%	7 562 158	1 156 925	8 719 082	23.2%	6 758 239	855 088	7 613 327	19.8%	21 090 464	2 747 293	23 837 757	62.0%	6 169 958	734 327	6 904 285	61.3%	10.3%
Ekurhuleni Metro	EKU	29 321 872	4 471 563	33 793 435	30 134 372	4 647 061	34 781 434	7 087 663	299 927	7 387 590	21.9%	7 687 563	1 000 626	8 688 189	25.7%	6 411 770	508 666	6 920 436	19.9%	21 186 996	1 809 219	22 996 215	66.1%	5 515 081	587 327	6 102 408	61.3%	13.4%
eThekweni	ETH	29 436 059	6 046 926	35 482 985	29 532 140	6 038 935	35 571 075	6 434 316	823 616	7 257 932	20.5%	6 879 287	1 173 076	8 052 363	22.7%	6 538 463	1 101 745	7 638 208	21.5%	19 850 066	3 098 437	22 948 503	64.5%	6 060 308	1 202 070	7 262 378	70.8%	5.2%
City Of Johannesburg	JHB	43 195 323	9 896 853	53 092 176	43 526 976	9 323 557	52 850 533	10 377 125	959 228	11 336 353	21.4%	9 705 180	1 703 181	11 408 361	21.5%	9 358 106	1 416 995	10 775 100	20.4%	29 440 411	4 079 404	33 519 814	63.4%	8 782 619	1 848 848	10 631 467	61.1%	1.4%
Mangaung	MAN	6 206 926	1 793 891	8 000 816	5 938 210	1 851 179	7 789 389	1 366 019	242 492	1 608 510	20.1%	1 431 669	461 321	1 892 990	23.7%	1 306 178	354 949	1 661 127	21.3%	4 103 866	1 058 762	5 162 628	66.3%	1 195 940	265 256	1 461 197	61.8%	13.7%
Nelson Mandela Bay	NMA	8 819 839	1 612 510	10 432 349	9 321 591	1 573 441	10 895 032	2 219 413	178 263	2 397 676	23.0%	2 081 268	341 701	2 422 968	23.2%	2 024 645	257 016	2 281 661	20.9%	6 325 325	776 980	7 102 305	65.2%	1 808 414	290 939	2 099 353	64.1%	8.7%
City Of Tshwane	TSH	25 710 916	3 856 566	29 567 483	26 072 852	3 995 193	30 068 045	5 747 119	386 187	6 133 306	20.7%	7 491 909	1 068 767	8 560 676	29.0%	5 978 008	643 513	6 621 521	22.0%	19 217 035	2 098 467	21 315 502	70.9%	5 425 077	581 289	6 006 366	71.5%	10.2%
Total Metros		180 259 042	34 734 483	214 993 525	182 590 207	34 938 611	217 528 818	41 271 975	3 724 576	44 996 552	20.9%	44 140 428	7 203 975	51 344 403	23.9%	39 682 575	5 367 442	45 050 017	20.7%	125 094 979	16 295 993	141 390 972	65.0%	36 079 501	5 691 618	41 771 119	71.5%	7.8%

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Summary Secondary cities																												
City Of Matielosa	NW403	2 743 375	138 927	2 882 303	2 714 778	143 005	2 857 783	431 576	5 292	436 868	15.2%	878 939	21 558	900 497	31.2%	680 433	21 662	702 095	24.6%	1 990 948	48 512	2 039 460	71.4%	625 341	23 546	648 887	64.7%	8.2%
Drakenstein	WC023	1 907 865	375 837	2 283 703	1 943 931	665 831	2 609 762	349 440	31 012	380 452	16.7%	395 445	100 161	495 606	21.7%	359 862	57 870	417 732	16.8%	1 104 747	189 043	1 293 790	49.6%	338 830	36 690	375 520	53.5%	11.2%
Emalahleni (Mp)	MP312	2 381 789	203 042	2 584 832	2 264 950	289 920	2 554 871	329 409	30 807	360 216	13.9%	417 312	20 024	437 336	16.9%	256 865	35 803	292 669	11.5%	1 003 586	86 635	1 090 221	42.2%	351 742	28 739	380 481	53.4%	(2.1%)
Emfuleni	GT421	5 222 359	533 881	5 756 240	5 442 624	335 841	5 778 464	893 659	54 900	948 559	16.5%	1 185 988	50 035	1 236 023	21.5%	1 304 311	20 915	1 325 226	22.9%	3 383 959	125 849	3 509 808	60.7%	1 155 904	31 988	1 187 892	60.7%	11.6%
George	WC044	1 436 481	244 338	1 680 819	1 504 124	258 236	1 762 359	229 870	22 453	252 322	15.0%	385 399	38 873	424 272	25.2%	308 728	36 443	345 171	19.6%	923 997	97 768	1 021 765	58.0%	254 214	38 215	292 429	58.9%	18.0%
Govan Mbeki	MP307	1 605 178	106 439	1 711 617	1 826 717	143 719	1 970 436	423 852	15 086	438 938	25.6%	295 965	16 028	311 993	18.2%	366 910	12 093	379 004	19.2%	1 086 728	43 207	1 129 935	57.3%	402 779	11 647	414 426	62.7%	(8.5%)
Madibeng	NW372	1 512 169	292 461	1 804 630	1 512 169	292 461	1 804 630	230 983	13 164	244 147	13.5%	356 569	49 565	406 134	22.5%	360 367	73 345	433 712	24.0%	947 918	136 074	1 083 992	60.1%	289 538	93 825	383 363	68.0%	13.1%
Mafikeng	FS184	2 068 071	146 450	2 214 521	2 045 071	146 451	2 191 522	270 843	19 515	290 359	13.1%	308 162	10 955	319 116	14.4%	397 684	32 168	429 852	19.6%	976 689	62 638	1 039 327	47.4%	254 890	34 514	289 404	47.2%	48.5%
Mbombela	MP322	2 181 545	582 416	2 763 961	2 284 859	807 538	3 092 397	462 473	112 464	574 937	20.8%	568 387	146 103	714 490	25.9%	585 750	91 134	676 884	21.9%	1 616 611	349 701	1 966 312	63.6%	403 126	126 291	529 417	65.5%	27.9%
Mogale City	GT481	2 593 075	293 360	2 886 435	2 612 196	383 640	2 995 836	595 118	29 401	624 519	21.6%	570 559	96 817	667 376	23.1%	550 995	70 149	621 144	20.7%	1 716 672	196 367	1 913 040	63.9%	553 595	68 294	621 890	60.8%	(0.1%)
Musandusi	KZN225	4 033 134	709 060	4 742 194	4 236 150	710 288	4 946 437	1 036 570	72 583	1 109 153	23.4%	969 207	148 970	1 118 177	23.6%	884 961	80 232	965 193	19.5%	2 890 739	301 784	3 192 523	64.5%	771 814	173 441	945 255	67.9%	2.1%
Newcastle	KZN252	1 834 688	400 509	2 235 197	1 894 525	389 560	2 284 085	469 223	42 409	511 632	22.9%	448 421	93 180	541 600	24.2%	440 128	85 719	525 847	23.0%	1 357 772	221 307	1 579 079	69.1%	394 242	61 480	455 722	61.9%	15.4%
Polokwane	LIM354	2 288 560	580 121	2 868 681	2 321 969	626 285	2 948 254	563 531	49 933	613 464	21.4%	545 402	109 444	654 846	22.8%	557 001	159 574	716 574	24.3%	1 665 934	318 950	1 984 885	67.3%	492 877	98 139	591 016	63.0%	21.2%
Rustenburg	NW373	3 567 711	1 063 748	4 631 459	3 567 711	1 063 748	4 631 459	1 006 461	130 695	1 137 156	24.6%	862 959	120 602	983 560	21.2%	531 869	182 804	714 673	15.4%	2 401 289	434 101	2 835 390	61.2%	680 932	146 611	827 543	56.9%	(13.6%)
Sol Plaatje	NC091	1 738 342	111 709	1 850 050	1 753 816	201 018	1 954 834	475 104	20 671	495 775	26.8%	370 165	37 167	407 332	22.0%	326 461	23 127	349 587	17.9%	1 171 730	80 965	1 252 694	64.1%	314 629	26 949	341 578	64.8%	2.3%
Stellenbosch	WC024	1 274 227	452 759	1 726 986	1 284 671	437 183	1 721 854	197 802	48 712	246 514	14.3%	332 124	56 789	388 913	22.5%	265 835	49 287	315 122	18.3%	795 761	154 788	950 549	55.2%	227 660	37 202	264 862	54.7%	19.0%
Steve Tshwete	MP313	1 402 830	236 369	1 639 199	1 402 830	238 127	1 640 957	304 671	22 691	327 362	20.0%	299 117	47 735	346 851	21.2%	286 819	30 733	317 551	18.9%	890 406	101 159	991 565	59.0%	285 142	54 392	339 535	63.2%	(6.5%)
Tlokweng	NW402	1 185 132	224 077	1 409 209	1 185 132	224 077	1 409 209	274 097	39 954	314 051	22.3%	349 357	61 835	411 192	29.2%	267 230	36 452	303 682	21.5%	890 685	138 240	1 028 925	73.0%	253 256	51 191	304 447	67.7%	(0.3%)
uMhlatuze	KZN282	2 519 364	448 781	2 968 144	2 474 871	510 261	2 985 131	593 476	35 737	629 213	21.2%	528 181	64 064	592 245	20.0%	748 279	150 412	898 691	30.1%	1 869 936	250 213	2 120 149	71.0%	569 769	64 987	634 756	69.6%	41.6%
Total		43 495 895	7 144 286	50 640 181	44 273 092	7 907 189	52 180 282	9 138 159	797 478	9 935 637	19.6%	10 067 657	1 289 904	11 357 560	22.4%	9 480 289	1 249 921	10 730 210	20.6%	28 686 105	3 337 302	32 023 407	61.4%	8 620 282	1 208 140	9 828 422	69.6%	9.2%

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Eastern Cape																														
A	Buffalo City	BUF	5 718 685	1 275 354	6 994 040	5 723 894	1 380 149	7 104 043	1 270 254	99 583	1 369 837	19.6%	1 301 395	298 379	1 599 774	22.9%	1 309 166	229 470	1 538 637	21.7%	3 880 816	627 432	4 508 248	63.5%	1 122 103	181 563	1 303 666	66.7%	18.0%	
A	Nelson Mandela Bay	NMA	8 819 859	1 612 510	10 432 349	9 321 591	1 573 441	10 895 032	2 219 413	178 263	2 397 676	23.0%	2 081 268	341 701	2 422 968	23.2%	2 024 645	257 016	2 281 661	20.9%	6 325 325	776 980	7 102 305	65.2%	1 808 414	290 939	2 099 353	64.1%	8.7%	
Total Metro			14 538 525	2 887 864	17 426 389	15 045 485	2 953 591	17 999 076	3 489 667	277 846	3 767 513	21.6%	3 382 663	640 079	4 022 742	23.1%	3 333 811	484 087	3 820 298	21.2%	10 206 141	1 404 412	11 610 553	64.5%	2 930 517	472 501	3 403 018	64.1%	12.3%	
B	Camdenburg	EC101	254 816	46 041	300 857	268 957	35 891	304 848	50 388	4 841	55 230	18.4%	60 246	6 821	67 067	22.3%	56 677	7 941	64 618	21.2%	167 311	19 604	186 915	61.3%	69 801	3 611	73 412	61.2%	(12.0%)	
B	Swartkops	EC102	222 337	25 343	247 680	210 072	20 011	230 083	49 625	9 852	59 476	24.0%	58 854	1 282	60 137	24.3%	52 283	4 069	56 352	24.5%	160 762	15 203	175 965	76.5%	57 786	3 782	61 568	68.0%	(8.5%)	
B	Ikweze	EC103	53 365	16 073	69 438	49 505	16 004	65 509	7 429	3 950	11 379	16.4%	5 089	1 993	7 082	10.2%	-	2 458	2 458	3.8%	12 518	8 401	20 919	31.9%	8 186	5 063	13 249	54.8%	(8.1%)	
B	Makana	EC104	427 638	191 855	619 493	437 920	85 078	522 998	62 513	6 833	69 346	11.2%	88 972	12 429	101 402	16.4%	75 089	7 288	82 377	15.8%	226 574	26 550	253 124	49.4%	120 047	2 457	122 505	44.9%	(32.8%)	
B	Ndambe	EC105	327 187	36 737	363 924	334 615	31 642	366 257	66 164	5 623	71 788	19.7%	81 659	13 537	95 196	26.2%	73 062	6 325	79 387	21.7%	220 886	25 486	246 372	67.3%	66 433	9 142	75 576	101.9%	5.0%	
B	Sundays River Valley	EC106	159 218	45 065	204 283	200 415	33 848	234 263	39 294	11 626	50 921	24.9%	23 693	2 988	26 681	13.1%	32 245	5 234	37 479	16.0%	95 232	19 848	115 080	49.1%	26 005	2 631	28 636	49.9%	30.9%	
B	Baviaans	EC107	78 022	31 449	109 481	78 233	34 257	112 489	16 094	9 654	25 748	23.5%	23 205	8 000	31 205	28.5%	12 666	10 946	23 612	21.0%	51 905	28 619	80 585	71.6%	14 066	14 230	28 296	55.2%	(14.5%)	
B	Kouga	EC108	689 244	63 570	752 814	643 764	104 506	748 271	133 184	2 324	135 508	18.0%	142 197	18 460	160 657	21.3%	124 810	45 223	170 033	22.7%	400 191	66 006	466 198	62.3%	115 700	9 679	125 379	53.6%	35.6%	
B	Kou-Kamma	EC109	130 876	19 281	150 157	132 854	39 334	172 188	15 241	2 899	18 140	12.1%	20 836	3 784	24 620	16.4%	39 619	1 553	41 172	23.9%	75 696	8 236	83 932	48.7%	20 476	3 497	23 973	58.0%	71.7%	
B	Sarah Baartman	DC10	145 393	5 467	150 860	172 548	5 939	178 487	20 885	1	20 887	13.8%	31 861	162	32 023	21.2%	31 821	179	32 000	17.9%	84 567	343	84 910	47.6%	29 240	21	29 511	50.5%	8.4%	
Total Sarah Baartman			2 488 106	480 880	2 968 987	2 528 882	406 510	2 935 392	460 818	57 603	518 422	17.5%	536 613	69 457	606 070	20.4%	498 272	91 236	589 509	20.1%	1 495 703	218 297	1 714 000	58.4%	527 740	54 364	582 104	50.5%	1.3%	
B	Mbashe	EC121	258 935	124 099	383 034	264 351	126 115	390 466	50 288	29 223	79 511	20.8%	52 599	66 316	89 915	23.5%	60 171	25 328	85 498	19.1%	134 058	120 866	254 924	65.3%	38 924	6 158	45 082	35.1%	89.7%	
B	Mngoma	EC122	301 353	107 807	409 159	323 129	105 068	428 196	61 270	181	61 450	15.0%	52 398	13 248	65 646	16.0%	54 462	1 741	56 203	21.3%	168 130	183 299	42 882	61 597	14 306	75 903	46.9%	(26.0%)		
B	Great Kei	EC123	114 475	35 152	149 627	120 441	36 149	156 591	17 065	379	17 444	11.7%	23 298	7 713	31 011	20.8%	20 322	8 492	28 814	18.4%	60 484	16 644	77 328	13 660	2 351	16 011	44.3%	80.0%		
B	Amathlali	EC124	246 391	78 222	324 613	224 442	60 687	285 129	41 541	18 185	59 726	18.4%	51 361	16 929	68 290	21.0%	87 190	19 376	106 566	37.4%	180 092	54 490	234 582	82.3%	51 929	5 117	57 046	61.9%	86.8%	
B	Ngqushwa	EC126	156 328	31 961	188 289	156 328	31 961	188 289	21 515	2 360	23 876	12.7%	23 654	5 399	29 053	15.4%	20 765	8 337	29 103	15.5%	65 934	16 096	82 031	61.6%	22 153	4 106	26 258	49.0%	10.8%	
B	Nkoinkobe	EC127	256 584	56 909	313 492	254 584	56 024	310 608	57 607	13 462	71 068	22.7%	47 461	9 855	57 316	18.3%	49 498	11 944	61 442	19.8%	154 566	35 260	189 826	61.1%	46 082	8 229	54 311	66.5%	13.1%	
B	Nxuba	EC128	75 447	9 624	85 071	75 447	12 141	87 588	17 235	1 645	18 880	22.2%	18 742	2 680	21 423	25.2%	10 414	1 181	11 596	13.2%	46 391	5 507	51 898	59.3%	11 532	1 333	11 664	42.6%	(0.6%)	
B	Amathole	DC12	1 513 677	440 640	1 954 316	38 207	260	38 466	189 026	287 752	476 777	24.4%	388 000	50 098	404 097	22.5%	347 000	808	347 807	90.2%	924 025	340 657	1 264 682	328.78%	371 007	139 822	510 828	72.7%	(31.9%)	
Total Amathole			2 923 189	884 413	3 807 602	1 456 928	428 404	1 885 332	455 546	353 186	808 732	21.2%	628 512	174 298	802 810	21.1%	649 822	77 207	727 029	38.6%	1 733 880	604 691	2 338 571	124.0%	616 883	180 222	797 105	72.7%	(8.8%)	
B	Inxuba Yethemba	EC131	259 422	23 020	282 462	259 422	23 020	282 462	41 693	1 847	43 541	15.4%	33 959	4 495	38 454	13.6%	10 549	11 470	22 019	7.8%	62 474	17 813	80 287	36.9%	37 830	4 104	41 934	55.9%	(47.5%)	
B	Tsolwana	EC132	87 024	12 201	99 225	87 024	12 201	99 225	14 572	2 594	17 166	17.3%	23 503	5 621	29 124	29.4%	13 422	240	13 662	13.8%	51 498	8 456	59 953	60.4%	12 216	1 641	13 857	42.9%	(1.4%)	
B	Inkwanza	EC133	68 798	9 350	78 148	68 798	9 350	78 148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	560 802	76 702	637 504	582 369	99 836	682 205	119 429	4 463	123 892	19.4%	98 877	12 458	111 335	17.5%	80 925	7 817	88 741	13.0%	299 231	24 738	323 968	47.5%	81 004	5 359	86 363	55.3%	2.8%	
B	Intsika Yethu	EC135	267 135	71 589	338 725	267 135	71 589	338 725	78 563	-	78 563	23.2%	44 585	4 585	49 170	14.5%	24 722	2 593	27 315	9.6%	147 871	7 178	155 049	54.6%	25 314	-	25 314	66.3%	7.9%	
B	Emalahleni (Ec)	EC136	201 081	40 015	241 096	201 081	40 015	241 096	34 580	3 420	38 000	15.8%	34 973	19 628	54 600	22.6%	38 431	3 466	41 897	17.4%	107 984	26 513	134 498	55.8%	41 595	9 041	50 636	57.1%	(17.3%)	
B	Engcobo	EC137	168 981	84 169	253 150	168 981	103 316	272 296	25 945	9 818	35 763	14.1%	31 556	22 474	54 029	21.3%	31 807	12 650	44 456	16.3%	89 307	44 941	134 248	49.3%	25 481	10 824	36 305	47.0%	8.9%	
B	Sakhisizwe	EC138	93 343	21 610	114 953	93 343	21 610	114 953	19 680	2 959	22 639	19.7%	10 865	5 200	16 065	14.0%	11 875	3 088	14 963	13.0%	42 420	11 247	53 667	46.7%	17 083	511	17 595	56.3%	(15.0%)	
B	Chris Hani	DC13	962 447	167 320	1 129 767	1 315 286	831 292	2 146 578	221 270	85 372	306 642	17.7%	312 862	148 612	461 474	26.7%	263 843	28 843	292 686	16.6%	797 975	262 828	1 060 803	49.4%	132 908	118 278	251 186	49.6%	16.5%	
Total Chris Hani			2 668 654	1 105 976	3 774 630	3 043 060	1 157 427	4 200 487	555 734	110 472	666 206	17.6%	591 178	223 073	814 251	21.6%	475 574	70 167	545 741	13.0%	1 622 487 </									

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2016

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Year to date: 31 March 2016				Third Quarter 2014/15				Q3 of 2014/15 to Q3 of 2015/16	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main ap	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main ap	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Free State																													
A	Mangaung	MAN	6 206 926	1 793 891	8 000 816	5 938 210	1 851 179	7 789 389	1 366 019	242 492	1 608 510	20.1%	1 431 669	461 321	1 892 990	23.7%	1 306 178	354 949	1 661 127	21.3%	4 103 866	1 058 762	5 162 628	66.3%	1 195 940	265 256	1 461 197	61.8%	13.7%
Total Metros																													
B	Letsemeng	FS161	132 636	66 807	199 443	115 544	22 219	137 763	22 350	1 990	24 340	12.2%	21 781	7 287	29 068	14.6%	20 638	3 126	23 765	11.3%	64 769	12 404	77 173	56.0%	22 074	4 781	26 854	44.8%	(11.5%)
B	Kopanoeng	FS162	318 957	56 714	375 671	348 752	45 701	394 453	39 840	1 770	41 610	11.1%	28 297	2 117	30 414	8.1%	33 394	842	34 237	8.7%	101 532	4 729	106 261	26.9%	39 952	6 101	46 053	43.8%	(25.7%)
B	Mohokare	FS163	168 416	87 508	255 924	173 350	76 860	250 210	25 782	14 379	40 161	15.7%	22 291	25 857	48 148	18.8%	16 476	21 139	37 615	15.0%	64 550	61 375	125 924	50.3%	19 486	8 502	27 988	46.3%	34.4%
B	Naledi (F-s)	FS164	99 587	13 368	112 955	99 587	13 368	112 955	13 282	2 951	16 233	14.4%	17 107	1 139	18 246	16.2%	14 426	-	14 426	12.8%	44 815	4 090	48 904	43.3%	14 515	3 765	18 281	48.4%	(21.1%)
C	Xhariso	DC16	55 637	915	56 552	55 679	46	55 725	10 938	-	10 938	19.3%	12 854	-	12 854	22.7%	11 334	-	11 334	20.3%	35 126	-	35 126	63.0%	12 464	-	12 464	60.3%	(9.1%)
Total Xhariso																													
B	Masiloanyana	FS181	255 870	33 190	289 060	247 140	47 919	295 119	64 350	9 749	74 098	25.2%	49 600	7 252	56 853	19.6%	39 858	16 367	56 225	19.1%	153 808	32 368	186 177	63.1%	19 423	11 927	31 349	34.0%	79.4%
B	Tokologo	FS182	87 812	50 326	138 139	87 812	50 326	138 139	21 408	7 284	28 692	20.8%	23 522	2 922	26 444	19.1%	17 011	5 034	22 045	16.0%	61 941	15 240	77 181	55.9%	13 328	2 677	16 005	55.6%	37.7%
B	Tswelopele	FS183	152 561	20 571	173 132	112 759	41 855	154 614	38 268	2 661	40 929	23.6%	32 213	1 692	33 905	19.6%	24 771	2 958	27 729	17.9%	95 252	7 311	102 563	66.3%	31 667	2 853	34 520	77.1%	(19.7%)
B	Majhabong	FS184	2 068 071	146 450	2 214 521	2 045 071	146 451	2 191 522	270 843	19 515	290 359	13.1%	308 162	10 955	319 116	14.4%	397 684	32 168	429 852	19.6%	976 689	62 638	1 039 327	47.4%	254 890	34 514	289 404	47.2%	48.5%
B	Nala	FS185	475 530	45 853	521 383	459 144	45 853	504 997	72 185	7 843	80 027	15.3%	86 962	8 597	95 559	18.3%	80 755	6 873	87 628	17.4%	239 901	23 313	263 214	52.1%	90 681	10 073	100 754	47.1%	(13.0%)
C	Lejweleputswa	DC18	119 438	1 660	121 098	122 967	2 319	125 287	26 659	32	26 691	22.0%	29 043	280	29 322	24.2%	28 605	68	28 673	22.9%	84 306	380	84 686	67.6%	28 215	221	28 436	71.8%	0.8%
Total Lejweleputswa																													
B	Setsoho	FS191	405 999	79 624	485 623	405 999	79 624	485 623	73 898	8 056	81 954	16.9%	79 158	15 605	94 763	19.5%	85 417	37 686	123 103	28.9%	238 472	61 347	299 820	70.4%	75 650	8 324	83 974	54.2%	46.6%
B	Ditlhabong	FS192	644 937	84 008	728 945	674 064	78 808	752 872	122 085	2 465	124 550	17.1%	117 047	13 770	130 817	26.2%	113 833	22 984	140 818	18.7%	416 966	39 219	456 185	60.6%	101 416	14 151	115 567	52.6%	21.8%
B	Nkocisana	FS193	313 773	67 597	381 370	304 315	67 597	371 912	123 429	6 820	130 248	34.2%	78 199	7 984	86 183	22.6%	51 851	4 592	56 443	15.2%	253 479	19 296	272 775	73.4%	109 681	6 168	115 849	67.8%	(51.3%)
B	Matuli-a-Phofung	FS194	1 953 319	450 665	2 403 984	1 697 794	260 791	1 958 585	333 748	35 744	369 492	15.4%	283 339	63 090	346 429	14.4%	357 330	41 196	398 527	20.3%	974 417	140 031	1 114 448	56.9%	190 950	83 237	274 187	44.6%	45.3%
B	Phumelela	FS195	147 333	48 292	195 625	130 532	33 720	164 252	24 300	3 756	28 056	14.3%	35 029	10 335	45 364	23.2%	26 629	9 015	35 645	21.7%	85 958	23 106	109 065	66.4%	29 196	3 751	32 947	66.1%	8.2%
B	Mantsopa	FS196	229 745	46 579	276 325	229 745	46 579	276 325	34 852	4 343	39 194	14.2%	28 475	5 510	33 984	12.3%	38 916	11 014	49 929	18.1%	102 242	20 866	123 108	44.6%	34 543	5 452	39 995	52.4%	24.8%
C	Thabo Mofutsanyana	DC19	108 844	2 200	111 044	114 565	1 562	116 127	30 104	28	30 132	27.1%	28 988	1 210	30 198	27.2%	25 495	-	25 495	22.0%	84 588	1 238	85 826	73.9%	27 594	537	28 131	59.8%	(9.4%)
Total Thabo Mofutsanyana																													
B	Moshaka	FS201	3 803 951	778 965	4 582 916	3 557 015	509 058	4 066 073	742 415	61 212	803 627	19.5%	710 236	117 504	827 739	18.1%	703 472	126 488	829 959	20.4%	2 156 123	305 203	2 461 326	60.5%	569 030	121 620	690 650	59.8%	20.2%
B	Nquthu	FS202	665 510	106 497	772 007	667 124	130 306	797 430	132 849	17 752	150 601	19.5%	148 070	52 803	200 873	26.0%	132 416	44 110	176 527	22.1%	413 335	114 665	528 000	66.2%	119 967	119 967	239 934	49.4%	47.1%
B	Nquthu	FS203	668 031	43 637	711 668	668 031	43 637	711 668	75 384	12 827	88 211	12.4%	122 805	13 339	136 144	19.1%	102 828	10 198	113 026	15.9%	301 017	36 364	337 381	47.4%	81 428	19 831	101 259	48.3%	11.6%
B	Metsimahole	FS204	931 972	185 852	1 117 824	946 734	151 718	1 098 452	171 416	12 119	183 534	14.4%	241 628	28 914	270 542	24.2%	199 376	10 610	209 986	19.1%	612 419	51 642	664 061	60.5%	265 378	14 109	279 487	61.0%	(24.9%)
B	Matube	FS205	170 558	42 103	212 661	170 558	42 103	212 661	41 232	10 519	51 751	24.3%	31 563	3 566	35 129	16.5%	51 653	458	52 110	24.5%	124 448	14 543	138 990	65.4%	50 154	3 002	53 157	76.7%	(2.0%)
C	Fezile Dabi	DC20	166 784	700	167 484	166 784	700	167 484	36 643	291	36 934	22.1%	47 774	881	48 655	29.1%	22 653	2 494	25 147	15.0%	107 070	3 666	110 736	66.1%	43 963	178	44 141	54.4%	(43.0%)
Total Fezile Dabi																													
Total Free State																													
16 548 249																													

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2016

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Year to date: 31 March 2016				Third Quarter 2014/15				Q3 of 2014/15 to Q3 of 2015/16
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Gauteng																													
A		EKU	29 321 872	4 471 563	33 793 435	30 134 372	4 647 061	34 781 434	7 087 663	2 999 927	7 387 590	21.9%	7 687 563	1 000 626	8 688 189	25.7%	6 411 770	508 666	6 920 436	19.9%	21 186 996	1 809 219	22 996 215	66.1%	5 515 081	587 327	6 102 408	61.3%	13.4%
A		JHB	43 195 323	9 896 853	53 092 176	43 526 976	9 323 557	52 850 533	10 377 125	9 959 228	11 336 353	21.4%	9 705 180	1 703 181	11 408 361	21.5%	9 358 106	1 416 995	10 775 100	20.4%	29 440 411	4 079 404	33 519 814	63.4%	8 782 619	1 848 848	10 631 467	61.1%	1.4%
A		TSH	25 710 916	3 856 566	29 567 483	26 072 852	3 995 193	30 068 045	5 747 119	386 187	6 133 306	20.7%	7 491 909	1 068 767	8 560 676	29.0%	5 978 008	643 513	6 621 521	22.0%	19 217 035	2 098 467	21 315 502	70.9%	5 425 077	581 289	6 006 366	71.5%	10.2%
		Total Metros	98 228 111	18 224 983	116 453 094	99 734 200	17 965 812	117 700 012	23 211 907	1 645 342	24 857 249	21.3%	24 884 651	3 772 574	28 657 225	24.6%	21 747 884	2 569 173	24 317 057	20.7%	69 844 442	7 987 090	77 831 532	66.1%	19 722 778	3 017 464	22 740 241	71.5%	6.9%
B		EMF	5 222 359	533 881	5 756 240	5 442 624	335 841	5 778 464	893 659	54 900	948 559	16.5%	1 185 988	50 035	1 236 023	21.5%	1 304 311	20 915	1 325 226	22.9%	3 383 959	125 849	3 509 808	60.7%	1 155 904	31 988	1 187 892	60.7%	11.6%
B		MDV	991 697	91 790	1 083 487	937 121	92 569	1 029 690	222 166	7 091	229 257	21.2%	209 706	14 723	224 430	20.7%	162 879	16 212	179 091	17.4%	594 751	38 027	632 778	61.5%	205 604	12 779	218 383	67.9%	(18.0%)
B		LES	581 027	52 199	633 226	619 191	45 087	664 278	132 971	2 377	135 348	21.4%	105 417	3 066	108 483	17.1%	139 791	5 253	145 044	21.8%	378 179	10 697	388 876	58.5%	200 944	3 520	204 464	66.3%	(29.1%)
C		SDC	359 641	13 616	373 257	375 332	9 951	385 283	88 568	1 812	90 379	24.2%	90 484	1 917	92 402	24.8%	88 804	3 167	91 971	23.9%	267 856	6 896	274 752	71.3%	81 843	2 351	84 195	66.1%	9.2%
		Total Sediberg	7 154 724	691 486	7 846 210	7 374 268	483 447	7 857 715	1 337 364	66 179	1 403 543	17.9%	1 591 596	69 742	1 661 338	21.2%	1 695 785	45 547	1 741 332	22.2%	4 624 745	181 469	4 806 214	61.2%	1 644 295	50 638	1 694 933	66.1%	2.7%
B		MAG	2 593 075	293 360	2 886 435	2 612 196	383 640	2 995 836	595 118	29 401	624 519	21.6%	570 559	96 817	667 376	23.1%	550 995	70 149	621 144	20.7%	1 716 672	196 367	1 913 040	63.9%	553 595	68 294	621 890	60.8%	(0.1%)
B		RFN	957 824	103 097	1 060 921	975 543	125 700	1 101 242	212 000	11 214	223 214	21.0%	203 290	27 999	231 289	21.8%	241 191	19 564	260 755	23.7%	656 481	58 777	715 258	65.0%	239 138	16 626	255 764	62.6%	2.0%
B		WES	485 490	62 322	547 812	557 403	62 322	619 725	107 726	864	108 590	19.8%	171 767	15 593	187 360	34.2%	151 220	48 648	199 868	32.3%	430 714	65 105	495 819	80.0%	68 968	29 351	98 319	44.2%	103.3%
B		MER	1 152 384	76 008	1 228 392	1 295 289	212 948	1 508 237	286 477	2 904	289 382	23.6%	349 503	32 029	381 531	31.1%	163 567	41 014	204 581	13.6%	799 547	75 947	875 494	58.0%	262 233	31 584	293 817	54.3%	(30.4%)
C		WRN	290 533	20 100	310 633	319 006	10 200	329 206	73 707	-	73 707	23.7%	74 277	1 695	75 972	24.5%	68 244	6 200	74 444	22.6%	216 228	7 896	224 123	68.1%	45 843	-	45 843	48.0%	62.4%
		Total West Rand	5 479 305	554 888	6 034 192	5 759 436	794 810	6 554 246	1 275 029	44 383	1 319 413	21.9%	1 369 396	174 133	1 543 528	25.6%	1 175 217	185 576	1 360 793	20.8%	3 819 642	404 092	4 223 734	64.4%	1 169 778	145 855	1 315 633	48.0%	3.4%
		Total Gauteng	110 862 139	19 471 356	130 333 496	112 867 903	19 244 070	132 111 973	25 824 300	1 755 905	27 580 205	21.2%	27 845 642	4 016 449	31 862 091	24.4%	24 618 886	2 800 297	27 419 183	20.8%	78 288 829	8 572 651	86 861 479	65.7%	22 536 851	3 213 957	25 750 808	48.0%	6.5%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2016

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Year to date: 31 March 2016			Third Quarter 2014/15			Q3 of 2014/15 to Q3 of 2015/16			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Total Expenditure as % of adj budget	
																													Operating Expenditure
Kwazulu-Natal																													
A	eThekweni	ETH	29 436 059	6 046 926	35 482 985	29 532 140	6 038 935	35 571 075	6 434 316	823 616	7 257 932	20.5%	6 879 287	1 173 076	8 052 363	22.7%	6 536 463	1 101 745	7 638 208	21.5%	19 850 066	3 098 437	22 948 503	64.5%	6 060 308	1 202 070	7 262 378	70.8%	5.2%
A	Total Metro9		29 436 059	6 046 926	35 482 985	29 532 140	6 038 935	35 571 075	6 434 316	823 616	7 257 932	20.5%	6 879 287	1 173 076	8 052 363	22.7%	6 536 463	1 101 745	7 638 208	21.5%	19 850 066	3 098 437	22 948 503	64.5%	6 060 308	1 202 070	7 262 378	70.8%	5.2%
B	Vaalamhlo	KZN211	100 066	39 530	139 596	100 066	39 530	139 596	9 438	2 133	11 571	8.4%	12 502	7 291	19 793	14.2%	1 381	1 381	2 762	10.8%	10 804	32 945	43 749	33.6%	13 318	2 879	16 197	36.4%	(91.5%)
B	Umdoni	KZN212	200 896	57 924	258 820	180 345	63 334	243 679	25 206	12 134	37 340	14.5%	37 395	8 701	46 096	17.8%	30 664	5 084	35 748	14.7%	93 386	25 919	119 305	49.0%	29 740	10 256	39 996	49.5%	(10.6%)
B	Umzumbe	KZN213	154 897	57 137	212 034	154 897	76 084	230 981	24 023	26 489	50 513	23.8%	22 834	16 310	39 144	18.5%	23 991	10 612	34 604	15.0%	70 849	53 411	124 260	53.8%	21 536	10 464	32 000	70.2%	8.1%
B	Umuzwabantu	KZN214	127 772	29 561	157 333	131 904	36 535	168 439	27 247	3 042	30 290	19.3%	30 991	3 115	34 106	21.7%	25 136	8 647	33 783	20.1%	83 374	14 805	98 179	58.3%	24 868	2 576	27 444	53.8%	23.1%
B	Eziqoleni	KZN215	55 305	45 150	100 455	55 305	45 150	100 455	10 425	3 086	13 511	13.4%	11 153	17 765	28 918	28.8%	9 278	10 396	19 673	19.6%	30 856	31 246	62 103	61.8%	9 417	6 261	15 678	53.8%	25.5%
B	Hlabiscus Coast	KZN216	754 860	163 336	918 197	730 543	163 336	893 879	155 866	15 544	171 410	18.7%	204 729	40 151	280 880	30.6%	56 127	15 844	71 971	8.1%	452 721	71 540	524 261	50.7%	146 383	21 322	167 705	56.5%	(57.1%)
C	Ugu	DC21	804 588	396 653	1 201 241	873 793	416 367	1 290 160	185 060	52 774	237 835	19.8%	204 045	95 545	299 590	24.8%	201 028	45 657	246 685	19.1%	590 134	191 976	782 110	60.8%	171 127	47 672	218 799	61.6%	12.7%
Total Ugu																													
B	uMshwathi	KZN221	140 213	32 264	172 477	125 953	44 096	170 049	29 381	16 247	44 299	25.9%	32 072	13 178	45 251	26.2%	25 569	6 401	31 969	20.6%	89 022	35 826	124 849	73.4%	23 572	5 292	28 864	64.0%	21.2%
B	uMngeni	KZN222	317 183	27 249	344 432	322 449	44 409	366 858	76 398	1 312	77 709	22.6%	67 699	8 947	76 646	29.3%	65 066	3 226	68 292	16.6%	199 162	13 484	212 647	58.0%	55 578	9 852	65 430	60.0%	4.4%
B	Mpofana	KZN223	139 333	16 595	155 928	125 543	14 650	140 193	30 956	12 116	43 073	27.6%	12 332	-	12 332	7.9%	22 319	-	22 319	15.9%	65 608	12 116	77 724	55.4%	15 275	7 312	22 587	56.1%	(1.2%)
B	Impendle	KZN224	60 411	13 353	73 764	60 411	13 353	73 764	17 177	1 073	18 250	24.7%	19 353	14	19 366	26.3%	13 014	2 522	15 536	18.6%	49 544	3 609	53 153	63.7%	10 339	587	10 925	103.3%	42.2%
B	Msunduzi	KZN225	4 033 134	709 060	4 742 194	4 236 150	710 288	4 946 437	1 036 570	72 583	1 109 153	24.8%	969 207	149 970	1 119 177	23.6%	884 961	80 232	965 193	19.5%	2 890 739	301 784	3 192 523	64.5%	771 814	173 441	945 255	67.9%	2.1%
B	Mkhambathini	KZN226	83 628	19 301	102 929	74 231	19 301	93 532	12 942	2 267	15 209	13.4%	20 801	4 315	25 116	24.4%	18 136	4 241	22 377	23.9%	51 880	10 823	62 702	67.0%	12 395	2 043	14 438	50.1%	55.0%
B	Richmond	KZN227	2 198 597	789 392	2 987 989	2 264 863	3 067 190	437 587	115 203	552 790	18.5%	559 650	186 876	746 526	25.0%	346 224	97 622	443 846	14.5%	1 343 461	399 701	1 743 162	56.8%	416 389	101 420	517 809	61.8%	(14.3%)	
B	uMgungundlovu	DC22	576 918	260 496	837 414	602 170	277 045	879 215	125 051	175 124	300 175	35.8%	150 708	49 782	199 499	23.8%	105 782	29 195	134 977	15.4%	381 541	253 101	634 641	72.2%	111 009	64 151	175 161	65.3%	(22.9%)
Total uMgungundlovu																													
B	Emmanthilni/Ladysmith	KZN232	692 262	168 275	860 537	655 583	197 368	852 950	94 036	10 384	104 420	12.1%	186 333	17 910	204 243	23.7%	100 769	25 962	126 731	14.9%	381 138	54 256	435 394	51.0%	108 419	18 317	126 737	51.1%	(0.0%)
B	Indaka	KZN233	60 287	60 201	120 488	64 614	60 877	125 491	7 771	-	7 771	6.1%	9 055	1 404	10 458	8.7%	11 971	42 647	54 618	43.5%	28 797	44 050	72 847	58.0%	12 550	6 324	18 874	50.0%	189.4%
B	Umtshozo	KZN234	393 579	34 935	428 514	400 071	14 525	414 596	78 146	5 776	83 922	19.6%	83 019	8 309	91 328	21.3%	61 964	5 719	67 683	13.3%	223 130	19 804	243 934	58.6%	67 795	15 286	83 081	63.3%	(18.5%)
B	Oxhambamba	KZN235	133 369	81 062	214 431	151 510	116 975	268 485	25 838	22 619	48 457	22.6%	44 409	23 782	68 191	31.8%	29 715	18 434	48 149	17.9%	99 963	64 835	164 798	61.4%	21 830	14 652	36 482	53.2%	32.0%
B	Imshabane	KZN236	28 136	15 465	43 601	26 259	13 116	39 375	2 859	9 797	12 656	10.9%	13 311	9 235	22 546	20.7%	24 991	2 126	27 117	18.0%	69 706	23 134	92 840	49.2%	16 165	3 109	19 274	54.1%	16.2%
B	Uthukela	DC23	580 552	319 070	899 622	570 910	260 903	831 813	96 185	25 207	121 392	13.5%	123 875	51 581	175 456	19.5%	182 115	20 902	203 017	24.4%	402 175	97 690	499 865	60.1%	81 844	57 310	139 154	55.6%	45.9%
Total Uthukela																													
B	Endumeni	KZN241	258 211	45 844	304 055	259 554	48 770	308 324	55 441	3 599	59 040	19.4%	52 597	3 342	55 940	18.4%	56 336	4 607	60 942	19.8%	164 374	11 548	175 922	57.1%	46 597	4 475	51 072	59.7%	19.3%
B	Nquthu	KZN242	127 240	55 192	182 432	132 828	141 026	273 853	24 582	30 996	55 578	22.9%	29 476	21 881	51 357	21.2%	31 945	36 798	68 743	25.1%	86 003	89 674	175 677	64.2%	27 213	7 899	35 112	50.8%	95.8%
B	Msinga	KZN244	216 102	58 048	274 150	216 102	58 048	274 150	19 510	5 723	25 232	9.9%	24 764	16 384	41 148	15.0%	18 487	235	18 721	6.8%	62 760	24 142	86 902	31.7%	18 032	22 154	40 186	39.2%	(53.4%)
B	Umvoti	KZN245	207 773	105 731	313 504	337 805	84 545	422 350	36 230	24 617	60 848	14.4%	44 891	17 428	62 320	19.9%	70 725	9 841	80 566	19.1%	151 846	51 887	203 733	48.2%	59 267	12 115	71 382	60.0%	12.9%
B	Umgunguzini	DC24	469 327	424 865	894 192	405 299	494 954	900 253	369 599	282 569	652 168	18.0%	680 592	136 655	817 247	23.6%	783 036	10 703	793 739	20.2%	2 024 834	621 636	2 646 470	66.9%	570 263	170 889	741 152	76.7%	16.2%
Total Umgunguzini																													
B	Newcastle	KZN252	1 214 534	749 890	1 964 244	1 387 041	752 230	2 139 270	198 558	175 579	374 137	19.0%	301 754	195 100	496 854	25.3%	267 506	125 273	392 778	23.0%	945 953	126 771	1 072 724	59.1%	218 095	72 335	290 431	54.1%	35.2%
B	eMzantsi	KZN253	68 666	24 896	93 562	68 666	24 896	93 562	14 357	2 975	17 332	18.5%	20 920	3 025	23 945	25.6%	14 100	4 811	14 581	15.6%	49 378	6 481	55 858	59.7%	10 118	3 448	13 566	49.9%	7.5%
B	Dammarhaus	KZN254	85 954	42 537	128 491	86 514	49 089	135 603	15 034	13 877	28 911	22.5%	21 431	12 575	34 006	13.6%	15 194	3 011	18 205	13.4%	51 659	29 463	81 122	59.8%	14 142	4 432	18 574	66.4%	(2.0%)
B	AmaJoba	DC25	161 652	70 515	232 167	180 985	69 324	250 309	36 560	5 740	42 301	18.2%	50 367	20 681	71 048	30.6%	52 418	8 869	61 287	24.5%	139 346	35 291	174 636	69.8%	36 603	16 182	52 845	64.5%	16.1%
Total AmaJoba																													
B	eDunbe	KZN261	107 577	39 322	146 898	107 577	39 322	146 898	23 524	8 723	32 247	22.0%	27 514	4 454	31 968														

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Year to date: 31 March 2016				Third Quarter 2014/15				Q3 of 2014/15 to Q3 of 2015/16	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Northern Cape																													
B	Joe Morolong	NC451	163 655	126 383	290 038	163 655	126 383	290 038	33 211	22 073	55 285	19.1%	45 314	50 000	95 314	32.9%	37 242	26 875	64 117	22.1%	115 768	98 948	214 716	74.0%	28 680	26 971	55 651	73.5%	15.2%
B	Ga-Segonyana	NC452	319 486	140 031	459 517	322 334	137 926	460 260	62 452	25 835	88 287	19.2%	92 008	38 690	130 698	28.4%	159 495	32 973	192 468	41.8%	313 955	97 496	411 453	89.4%	55 568	8 893	64 462	58.3%	198.6%
B	Camagara	NC453	464 989	350 161	815 150	490 489	104 341	594 830	73 957	11 119	85 076	10.4%	20 484	3 739	24 223	3.0%	57 332	579	57 911	9.7%	151 773	15 437	167 210	28.1%	71 795	9 527	81 322	50.1%	(28.8%)
C	John Taolo Gaetsewe	DC45	99 529	1 204	100 733	108 456	33	108 489	19 884	5	19 889	19.7%	38 272	367	38 639	38.4%	15 691	-	15 691	14.5%	73 847	372	74 219	68.4%	19 099	231	19 331	58.9%	(18.8%)
Total John Taolo Gaetsewe			1 049 659	617 779	1 667 438	1 084 934	368 683	1 453 617	189 505	59 032	248 537	14.9%	196 078	92 796	288 874	17.3%	269 761	60 426	330 187	22.7%	655 344	212 255	867 599	59.7%	175 143	45 623	220 766	58.9%	49.6%
B	Richtersveld	NC061	60 316	16 409	76 725	62 538	10 053	72 591	10 466	591	11 057	14.4%	9 478	681	10 160	13.2%	9 950	2 398	12 349	17.0%	29 894	3 671	33 565	46.2%	14 141	2 493	16 633	46.8%	(25.8%)
B	Nama Khoi	NC062	288 050	30 911	318 962	274 196	23 325	297 520	59 330	1 934	61 264	19.2%	50 317	9 693	60 011	18.8%	51 663	1 911	53 573	18.0%	161 310	13 538	174 848	58.8%	51 565	2 387	53 951	60.3%	(0.7%)
B	Kamiesberg	NC064	54 106	7 960	62 066	52 253	9 016	61 269	9 082	885	9 968	16.1%	6 868	1 046	7 914	12.8%	9 357	532	9 889	16.1%	25 308	2 464	27 771	45.3%	6 767	1 433	8 200	71.9%	20.6%
B	Hamant	NC065	85 857	26 474	112 331	87 029	26 623	113 652	16 701	2 039	18 739	16.7%	21 700	4 823	26 523	23.6%	15 686	4 299	19 985	17.6%	54 087	11 160	65 247	57.3%	18 439	1 868	20 307	62.0%	(1.6%)
B	Karoo Hoogland	NC066	47 924	8 005	55 929	47 924	11 005	58 929	8 645	-	8 645	15.5%	9 696	1 041	10 737	19.2%	9 994	3 496	12 589	21.4%	27 435	4 537	31 972	54.3%	13 365	993	14 358	65.5%	(2.3%)
B	Khai-Ma	NC067	56 194	8 344	64 538	58 870	7 706	66 576	6 377	-	6 377	9.9%	6 556	185	6 741	10.4%	11 510	1 104	12 614	18.9%	24 443	1 289	25 732	38.7%	11 760	2 311	14 072	58.3%	(10.4%)
C	Namakwa	DC6	106 872	93	106 965	106 872	93	106 965	15 464	81	15 545	14.5%	21 146	8	21 154	19.8%	13 742	30	13 772	12.9%	50 351	120	50 471	47.2%	11 170	137	11 307	44.1%	21.8%
Total Namakwa			699 319	98 196	797 515	689 682	88 021	777 703	126 065	5 531	131 596	16.5%	125 762	17 477	143 239	18.0%	121 001	13 770	134 771	17.3%	372 828	36 778	409 606	52.7%	127 207	11 621	138 828	44.1%	2.9%
B	Ubutu	NC071	119 572	11 791	131 363	11 791	131 363	15 609	1 115	16 724	12.7%	6 740	1 378	8 118	6.2%	12 058	1 021	13 078	10.0%	34 406	3 513	37 920	28.9%	16 162	2 293	18 455	49.4%	(29.1%)	
B	Umsobomu	NC072	135 258	57 273	192 532	147 390	31 701	179 091	4 895	36 595	19.0%	31 807	14 245	46 052	23.9%	27 786	22 512	50 299	22.3%	91 294	41 652	132 946	58.9%	28 464	5 660	34 124	60.3%	47.4%	
B	Emhlangeni	NC073	220 996	67 344	288 240	215 864	78 129	234 985	48 648	970	49 618	17.2%	41 478	3 671	45 149	15.7%	43 552	1 828	45 379	19.3%	133 677	6 469	140 146	59.6%	38 535	2 912	41 446	58.0%	9.5%
B	Karesberg	NC074	59 156	7 928	67 084	59 772	10 385	70 157	11 003	1 785	12 788	19.1%	12 564	1 587	14 151	21.1%	10 460	609	11 070	15.8%	34 027	3 981	38 008	54.2%	8 655	292	8 947	49.5%	23.7%
B	Renosberg	NC075	51 234	9 890	61 124	51 234	9 890	61 124	8 105	497	8 603	14.1%	6 991	287	7 278	11.9%	5 507	-	5 507	9.0%	20 603	784	21 388	35.0%	8 178	1 602	9 780	73.1%	(43.7%)
B	Thembelille	NC076	64 380	17 257	81 636	78 407	17 257	95 663	23 995	2 998	26 993	33.1%	11 369	9 651	21 020	25.7%	11 122	4 140	15 262	16.0%	46 486	16 789	63 275	66.1%	10 133	6 254	16 387	57.3%	(6.9%)
B	Siyambamba	NC077	94 006	9 653	103 659	83 363	9 654	93 017	20 903	3 355	24 258	23.4%	23 805	3 847	27 653	26.7%	21 272	-	21 272	22.9%	65 980	7 203	73 183	78.7%	21 121	-	21 121	47.8%	0.7%
B	Siyancua	NC078	166 055	27 621	193 676	148 652	25 821	174 473	29 743	4 529	34 272	17.7%	22 152	15 567	37 718	19.5%	50 098	7 489	57 587	33.0%	101 993	27 585	129 577	74.3%	36 521	16 480	53 001	65.0%	8.7%
C	Pixley Ka Seme (Nc)	DC7	50 073	-	50 073	53 666	-	53 666	10 968	13	10 981	21.9%	11 726	-	11 726	23.4%	12 743	327	13 070	24.4%	35 437	340	35 778	66.7%	30	10 705	73.3%	22.1%	
Total Pixley ka Seme (NC)			960 629	208 757	1 169 386	957 919	182 098	1 140 017	200 675	20 157	220 832	18.9%	168 632	50 233	218 865	18.7%	194 598	37 927	232 525	20.4%	563 905	108 316	672 222	59.0%	178 444	35 524	213 968	73.3%	8.7%
B	Mier	NC081	33 243	6 780	40 023	36 629	7 265	43 893	5 238	552	5 790	14.5%	6 393	4 219	10 611	26.5%	8 319	1 518	10 037	22.9%	20 150	6 288	26 438	60.2%	5 397	4 540	9 937	55.9%	1.0%
B	IKaif Garib	NC082	180 012	21 784	201 797	180 158	23 784	203 942	49 622	1 035	50 657	25.1%	23 469	1 995	25 464	12.6%	52 916	10 380	63 296	31.0%	126 006	13 410	139 416	68.4%	40 640	1 365	42 004	66.1%	50.7%
B	IKhara Hais	NC083	595 000	36 251	631 252	607 850	51 098	658 948	131 817	3 044	134 861	21.4%	148 311	2 223	150 534	23.8%	140 541	3 269	143 810	21.8%	420 669	8 536	429 205	65.1%	154 015	16 055	170 070	69.2%	(15.4%)
B	IKheis	NC084	55 478	16 905	72 383	61 695	16 905	78 600	8 809	4 615	13 424	18.5%	9 215	2 906	12 121	16.7%	5 940	4 077	10 018	12.7%	23 964	11 598	35 563	45.2%	3 526	886	4 412	46.8%	127.1%
B	Tsantsabane	NC085	204 002	33 150	237 152	207 823	26 517	234 340	34 240	2 879	37 119	15.7%	30 754	6 198	36 952	15.6%	40 029	10 801	50 830	21.7%	105 023	19 878	124 901	53.3%	17 471	4 843	22 313	42.4%	127.8%
B	Kgatelopele	NC086	75 366	12 707	88 073	75 366	12 707	88 073	8 071	17 134	19 55%	-	3 217	3 217	3 7%	3 323	13	3 336	3.8%	20 457	3 229	23 686	26.9%	4 334	438	4 771	57.2%	(30.1%)	
C	Z F Mgcawu	DC8	61 252	870	62 122	63 874	603	64 477	13 280	22	13 302	21.4%	16 759	47	16 806	27.1%	11 316	-	11 316	17.5%	41 354	69	41 423	64.2%	12 281	33	12 314	71.9%	(8.1%)
Total Z F Mgcawu			1 204 353	128 447	1 332 801	1 233 393	138 879	1 372 272	260 139	12 148	272 287	20.4%	234 901	255 705	260 606	19.2%	262 583	30 058	292 642	21.3%	757 624	63 010	820 634	59.8%	237 663	28 159	265 821	71.9%	10.1%
B	Sol Plaatje	NC091	1 738 342	111 709	1 850 050	1 753 816	201 018	1 954 834	475 104	20 671	495 775	26.8%	370 165	37 167	407 332	22.0%	326 461	22 127	349 587	17.9%	1 171 720	80 965	1 252 684	64.1%	314 629	26 949	341 578	68.8%	2.3%
B	Dikgatlong	NC092	163 743	40 974	204 717	163 743	40 974	204 717	15 089	-	15 089	7.4%	14 282	3 102	17 385	8.5%	4 837	4 275	9 112	4.5%	34 209	7 377	41 586	20.3%	15 116	2 328	17 444	49.0%	(47.8%)
B	Magarong	NC093	83 713	13 939	97 652	83 713	13 939	97 652	14 612	54	14 666	16.5%	8 514	431	8 945	9.2%	19 132	5 287	24 41										

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Year to date: 31 March 2016				Third Quarter 2014/15				Q3 of 2014/15 to Q3 of 2015/16	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
North West																													
B	Moretele	NW371	340 408	124 215	464 623	340 408	124 215	464 623	58 200	23 423	81 623	17.6%	60 364	79 089	139 453	30.0%	55 381	54 706	110 087	23.7%	173 945	157 218	331 163	71.3%	55 298	19 039	74 338	65.5%	48.1%
B	Matlberg	NW372	1 512 169	292 461	1 804 630	1 512 169	292 461	1 804 630	230 983	13 164	244 147	13.5%	356 569	49 565	406 134	22.5%	360 367	73 345	433 712	24.0%	947 918	136 074	1 083 992	60.1%	289 538	93 625	383 163	68.0%	13.1%
B	Ruilenburg	NW373	3 567 711	1 063 748	4 631 459	3 567 711	1 063 748	4 631 459	1 006 461	130 695	1 137 156	24.6%	862 959	120 602	983 560	21.2%	531 869	182 804	714 673	15.4%	2 401 209	434 101	2 835 390	61.2%	680 922	146 611	827 543	56.9%	(13.6%)
B	Kgellengrivier	NW374	131 131	27 852	158 983	131 131	27 852	158 983	47 079	6 836	53 916	33.9%	31 901	4 344	36 245	22.8%	10 230	1 097	11 327	7.1%	89 210	12 277	101 487	63.8%	31 815	4 576	36 391	69.9%	(68.9%)
B	Moses Kotane	NW375	686 973	150 257	837 230	706 804	220 426	927 230	145 190	23 885	169 076	20.2%	176 335	39 869	216 204	25.8%	142 668	44 993	187 661	20.2%	464 193	108 747	572 940	61.8%	115 336	33 916	149 251	54.1%	25.7%
C	Bojanala Platinum	DC37	257 143	965	258 108	298 228	2 855	301 083	81 597	109	81 706	31.7%	75 253	-	75 253	29.2%	77 573	3 179	80 752	26.8%	234 422	3 288	237 710	79.0%	64 741	228	64 969	77.3%	0.2%
Total Bojanala Platinum			6 495 534	1 659 499	8 155 033	6 556 450	1 731 557	8 288 007	1 569 510	198 113	1 767 623	21.7%	1 563 380	293 468	1 856 848	22.8%	1 178 087	360 124	1 538 212	18.6%	4 310 977	851 706	5 162 683	62.3%	1 237 660	298 195	1 535 856	77.3%	24.3%
B	Ratlou	NW381	105 478	33 205	138 683	105 478	33 205	138 683	23 080	7 814	30 894	22.3%	27 893	30 205	58 098	41.9%	26 189	8 639	34 829	25.1%	177 162	46 658	123 820	89.3%	23 710	5 866	29 576	59.2%	17.8%
B	Tswaing	NW382	172 492	30 190	202 682	169 997	30 190	200 187	40 141	7 777	47 918	23.6%	26 221	2 915	29 136	14.4%	42 529	11 247	53 776	26.9%	108 891	21 939	130 830	65.4%	32 694	1 833	34 527	53.0%	55.7%
B	Matiking	NW383	586 901	59 184	646 085	681 705	105 534	787 239	104 816	14 245	119 062	18.4%	107 184	33 286	140 471	21.7%	89 012	18 715	107 727	13.7%	301 013	66 246	367 259	46.7%	93 459	3 966	97 425	48.9%	10.6%
B	Ditsobotla	NW384	371 877	37 392	409 269	371 877	37 392	409 269	101 801	6 410	107 211	26.2%	67 436	7 914	75 350	18.4%	87 518	1 964	89 482	21.9%	256 754	15 289	272 043	66.5%	77 979	3 963	81 942	57.5%	9.2%
B	Ramotshere Molema	NW385	256 506	105 703	362 209	256 506	67 694	324 200	54 146	15 761	69 907	19.3%	51 078	19 385	70 462	19.5%	51 515	4 891	56 406	17.4%	156 739	40 037	196 776	60.7%	39 609	3 129	42 738	52.6%	32.0%
C	Ngaka Modiri Molema	DC38	463 867	282 764	746 630	503 256	277 495	780 751	99 444	15 700	115 145	15.4%	189 239	32 323	221 562	29.7%	136 507	13 561	150 068	19.2%	425 190	61 584	486 774	62.3%	148 559	49 205	197 764	70.8%	(24.1%)
Total Ngaka Modiri Molema			1 957 120	548 438	2 505 557	2 088 819	551 510	2 640 329	423 428	66 708	490 136	19.6%	469 050	126 029	595 079	23.8%	433 271	59 017	492 288	18.6%	1 325 750	251 754	1 577 504	59.7%	416 011	67 961	483 972	70.8%	1.7%
B	Naledi (Nw)	NW392	403 418	41 363	444 781	403 418	41 363	444 781	88 365	5 643	94 009	21.1%	97 118	2 608	99 726	22.4%	75 417	3 940	79 357	17.8%	260 900	12 191	273 092	61.4%	85 174	21 426	106 600	65.6%	(25.6%)
B	Mamusa	NW393	138 627	28 723	167 350	188 377	31 079	219 456	30 242	7 336	37 578	22.5%	38 244	5 867	44 111	26.4%	30 601	11 341	41 941	19.1%	99 087	24 543	123 630	56.3%	30 163	3 440	33 602	62.9%	24.8%
B	Greater Taung	NW394	182 226	71 111	253 337	182 226	71 111	253 337	35 110	10 213	45 322	17.9%	36 888	10 536	47 424	18.7%	32 385	12 140	44 525	17.5%	104 383	32 889	137 272	54.1%	37 649	11 115	48 764	70.0%	(8.7%)
B	Lekwa-Tsemane	NW396	260 095	20 504	280 599	221 419	23 304	244 723	47 440	3 196	50 636	18.0%	86 410	7 985	94 395	33.6%	33 739	5 345	39 084	11.3%	167 589	16 526	184 115	53.4%	29 232	7 193	36 425	43.7%	7.3%
B	Kajisanu-Molapo	NW397	116 600	60 154	176 754	116 600	60 154	176 754	26 003	14 417	40 420	22.9%	21 617	10 780	32 397	18.3%	-	5 715	5 715	3.2%	47 621	19 111	66 732	44.4%	4 227	6 622	10 849	39.4%	(47.3%)
C	Dr Ruth Segomotsi Mompati	DC39	613 236	264 864	878 100	613 236	264 864	878 100	48 403	72 888	121 291	13.8%	57 736	71 314	129 050	14.7%	78 485	47 404	125 888	14.3%	184 624	191 606	376 229	42.8%	172 916	7 231	180 147	113.6%	(30.3%)
Total Dr Ruth Segomotsi Mompati			1 714 703	486 719	2 201 422	1 825 776	491 875	2 317 651	275 562	113 693	389 256	17.7%	338 014	109 089	447 103	20.3%	250 627	85 884	336 511	14.5%	864 203	308 667	1 172 870	50.6%	359 360	57 026	416 386	113.6%	(19.2%)
B	Venterdorp	NW401	146 170	26 300	172 470	184 265	44 356	228 622	17 233	1 743	18 976	11.0%	23 430	4 150	27 579	16.0%	43 582	2 958	46 541	20.4%	84 245	8 851	93 096	40.7%	36 820	3 432	40 252	59.6%	15.6%
B	Thokwe	NW402	1 185 132	224 077	1 409 209	1 185 132	224 077	1 409 209	274 097	39 954	314 051	22.3%	349 357	61 835	411 192	29.2%	267 230	36 452	303 682	21.5%	890 685	138 240	1 028 925	73.0%	253 256	51 191	304 447	67.7%	(0.3%)
B	City Of Maficsana	NW403	2 743 375	138 927	2 882 303	2 714 778	143 005	2 857 783	431 576	5 292	436 868	15.2%	878 939	21 558	900 497	31.2%	680 433	21 662	702 095	24.6%	1 990 948	48 512	2 039 460	71.4%	625 341	23 546	648 887	64.7%	8.2%
B	Maquassi Hills	NW404	343 343	27 235	370 579	343 343	27 235	370 579	38 444	7 913	46 357	12.5%	52 743	13 894	66 637	18.0%	51 547	2 665	54 212	14.6%	142 734	24 472	167 206	45.1%	61 375	18 868	80 243	60.9%	(32.4%)
C	Dr Kenneth Kaunda	DC40	319 306	5 572	324 878	274 169	8 618	282 787	60 624	219	60 843	18.7%	70 167	97	70 263	21.6%	70 405	1 645	72 050	25.5%	201 195	1 961	203 156	71.8%	53 756	1 268	55 024	43.1%	30.9%
Total Dr Kenneth Kaunda			4 737 327	422 112	5 159 439	4 701 688	447 291	5 148 979	821 974	55 120	877 095	17.0%	1 374 636	101 533	1 476 169	28.6%	1 113 198	65 382	1 178 580	22.9%	3 309 808	222 035	3 531 844	68.6%	1 030 549	98 304	1 128 853	43.1%	4.4%
Total North West			14 904 683	3 116 767	18 021 450	15 172 732	3 222 234	18 394 966	3 090 475	433 635	3 524 110	19.6%	3 745 080	630 119	4 375 199	24.3%	2 975 183	570 408	3 545 590	19.3%	9 810 738	1 634 161	11 444 900	62.2%	3 043 580	521 487	3 565 067	43.1%	(0.5%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2016

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Year to date: 31 March 2016				Third Quarter 2014/15				Q3 of 2014/15 to Q3 of 2015/16	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Western Cape																													
A	Cape Town	CPT	31 849 422	5 780 819	37 630 241	32 340 172	6 129 094	38 469 266	6 770 067	7 355 280	7 505 348	19.9%	7 562 158	1 156 925	8 719 082	23.2%	6 758 239	855 088	7 613 327	19.8%	21 090 464	2 747 293	23 837 757	62.0%	6 169 958	734 327	6 904 285	61.3%	10.3%
Total Metros																													
B	Matieland	WC011	248 334	29 770	278 104	261 265	30 478	291 743	50 238	2 684	52 922	19.0%	52 604	4 599	57 203	20.6%	56 157	4 711	60 868	20.9%	158 999	11 993	170 993	58.6%	47 173	9 464	56 637	58.8%	7.5%
B	Cederberg	WC012	221 469	70 581	292 050	242 691	50 574	293 265	63 490	10 583	74 073	25.4%	66 559	9 586	76 144	26.1%	48 687	11 534	60 220	20.5%	178 735	31 703	210 437	71.8%	67 478	4 998	72 475	59.4%	(16.9%)
B	Bergvliet	WC013	258 226	69 200	327 426	290 483	44 924	335 407	56 095	333	56 427	17.2%	70 454	21 973	92 427	28.2%	58 674	9 261	67 934	20.3%	185 223	31 566	216 789	64.6%	48 924	1 651	50 574	63.5%	34.3%
B	Saldanha Bay	WC014	927 016	199 537	1 126 553	937 065	215 809	1 152 874	179 633	20 661	200 294	17.8%	202 045	22 908	224 954	20.0%	197 951	52 363	250 314	21.7%	579 629	95 932	675 561	58.6%	170 433	29 109	199 542	59.1%	25.4%
B	Swartland	WC015	565 108	92 885	657 993	593 012	83 701	676 714	114 518	5 793	120 311	18.3%	139 726	20 192	159 919	24.3%	126 604	19 561	146 165	21.6%	380 848	45 546	426 395	63.0%	100 457	19 828	120 285	58.0%	21.5%
C	West Coast	DC1	332 582	8 315	340 897	361 678	8 315	369 993	78 608	5 153	83 761	24.6%	96 315	1 712	98 027	28.8%	85 395	1 261	86 655	23.4%	260 318	8 126	268 444	72.6%	75 714	9 511	85 225	69.7%	1.7%
Total West Coast																													
B	Witzenberg	WC022	2 552 735	470 288	3 023 023	2 686 194	433 802	3 119 996	542 581	45 207	587 788	19.4%	627 703	80 971	708 674	23.4%	573 468	98 689	672 157	21.5%	1 743 752	224 867	1 968 619	63.1%	510 719	74 560	584 739	69.7%	14.9%
B	Drakenstein	WC023	455 124	52 168	507 292	413 757	67 222	480 979	86 356	5 355	91 711	18.1%	100 644	16 259	116 903	23.0%	98 770	13 172	111 942	23.3%	285 769	34 788	320 555	66.6%	87 574	11 999	99 573	56.6%	12.4%
B	Stellenbosch	WC024	1 907 865	375 837	2 283 703	1 943 931	665 831	2 609 762	349 440	31 012	380 452	16.7%	395 445	100 161	495 606	21.7%	359 862	57 870	417 732	16.0%	1 104 747	189 043	1 293 790	49.6%	338 830	36 690	375 520	53.5%	11.2%
B	Breda Valley	WC025	1 274 227	452 759	1 726 986	1 284 671	437 183	1 721 854	197 802	48 712	246 514	14.3%	332 124	56 789	388 913	22.5%	265 835	49 287	315 122	18.3%	795 761	154 788	950 549	55.2%	227 660	37 202	264 862	54.7%	19.0%
B	Langenberg	WC026	826 769	151 930	978 700	867 202	125 262	992 464	185 620	18 898	204 519	20.9%	194 268	16 698	209 966	21.5%	196 283	21 409	217 692	21.9%	576 171	56 005	632 176	63.7%	170 745	6 921	177 666	64.3%	22.5%
B	Cape Winelands DM	DC2	554 278	51 624	605 901	587 907	58 674	646 581	119 692	9 875	129 567	21.4%	133 459	7 017	140 476	23.2%	143 579	13 841	157 420	24.3%	396 731	30 732	427 463	66.1%	124 582	9 666	134 248	67.9%	17.3%
Total Cape Winelands																													
B	Therewaterskloof	WC031	368 289	18 189	386 478	399 927	11 017	410 944	68 101	586	68 687	17.8%	84 423	1 412	85 835	22.2%	104 521	1 513	106 034	25.8%	257 046	3 510	260 556	63.4%	73 598	1 812	75 410	59.6%	40.6%
B	Overstrand	WC032	5 386 552	1 103 108	6 489 660	5 497 395	1 385 199	6 882 594	1 007 012	114 438	1 121 450	18.3%	1 240 363	197 335	1 437 698	22.2%	1 168 850	157 092	1 325 942	19.3%	3 416 224	468 865	3 885 089	56.6%	1 022 989	104 289	1 127 278	59.6%	17.6%
B	Cape Agulhas	WC033	449 331	60 973	510 304	488 948	79 791	568 739	85 555	6 654	92 209	18.1%	109 593	12 562	122 155	23.9%	104 710	6 694	111 404	19.6%	299 859	25 910	325 768	53.3%	96 188	10 978	107 166	60.7%	4.0%
B	Swellendam	WC034	964 529	103 914	1 068 443	974 637	102 627	1 077 264	194 255	24 627	218 882	20.5%	244 566	21 928	266 494	24.9%	232 783	10 296	243 079	22.6%	671 604	56 851	728 456	67.6%	219 466	25 131	244 597	64.1%	(0.6%)
C	Overberg	DC3	236 597	21 691	258 288	254 839	21 691	276 530	52 384	1 338	53 722	20.8%	64 480	4 944	69 424	26.9%	56 983	3 300	60 284	21.8%	173 847	9 582	183 429	66.3%	67 645	5 754	73 399	69.5%	(17.9%)
Total Overberg																													
B	Kannaland	WC041	215 124	232 921	215 542	17 345	232 887	41 565	654	42 219	48 546	5.6%	45 657	54 202	23.3%	38 690	2 694	41 384	17.8%	128 801	9 005	137 805	59.2%	31 960	2 015	33 974	53.7%	21.8%	
B	Hessouad	WC042	146 651	629	147 280	162 759	3 989	166 748	37 973	34	38 007	25.8%	44 980	140	45 120	30.6%	42 080	264	42 344	25.4%	125 033	438	125 471	75.2%	27 235	850	28 084	74.2%	2.3%
Total Karoo																													
B	Central Karoo	DC5	2 012 232	205 004	2 217 237	2 096 725	225 444	2 322 169	411 733	33 307	445 040	20.1%	512 165	45 231	557 396	25.1%	475 246	23 248	498 494	21.5%	1 399 144	101 786	1 500 929	64.6%	442 494	44 727	487 221	74.2%	2.3%
B	Matieland	WC043	125 352	30 545	155 897	132 679	173 143	38 528	1 221	39 749	25.5%	19 564	3 226	22 791	14.6%	8 552	4 016	12 568	7.3%	66 644	8 463	75 107	43.4%	35 929	3 389	39 318	59.9%	(68.0%)	
B	Mossel Bay	WC044	384 895	154 733	539 628	397 445	93 110	490 555	72 884	5 481	78 365	14.5%	78 606	15 493	94 099	17.4%	73 925	13 585	87 510	17.8%	225 415	34 559	259 974	53.0%	71 042	4 181	75 223	54.7%	16.3%
B	George	WC045	807 388	142 374	949 762	831 719	174 031	1 005 750	153 760	18 897	172 657	18.2%	173 444	30 519	203 963	21.5%	176 337	32 381	208 718	20.8%	503 542	81 797	585 339	58.2%	172 721	26 584	199 305	62.2%	4.7%
B	Outeniqua	WC046	1 436 481	244 338	1 680 819	1 504 124	258 236	1 762 359	229 870	22 453	252 322	15.0%	385 399	38 873	424 272	25.2%	308 728	36 443	345 171	19.6%	923 997	97 768	1 021 765	58.0%	254 214	38 215	292 429	58.9%	18.0%
B	Bitou	WC047	520 822	60 928	581 750	594 941	39 738	634 679	68 687	1 740	70 427	12.1%	163 643	5 946	169 589	29.2%	126 903	13 611	140 514	22.1%	359 234	21 297	380 531	60.0%	127 960	3 260	131 220	74.0%	7.1%
B	Krystna	WC048	534 192	89 870	624 062	552 252	101 364	653 616	128 664	14 738	143 402	23.0%	131 297	19 367	150 664	24.1%	113 013	10 933	123 946	19.0%	372 974	45 038	418 013	64.0%	112 957	13 337	126 294	56.8%	(1.9%)
C	Eden	DC4	635 833	102 683	738 516	681 666	107 810	789 477	139 268	18 983	158 251	21.4%	130 805	31 835	162 639	22.0%	140 325	14 801	155 126	19.6%	410 398	65 619	476 017	60.3%	123 888	9 901	133 788	59.1%	15.9%
Total Eden																													
B	Laingsburg	WC051	346 579	1 035	347 614	367 884	2 291	370 174	33 850	25	33 875	9.7%	43 409	209	43 618	12.5%	46 652	375	47 026	12.7%	123 911	609	124 520	63.6%	56 663	469	57 132	37.9%	(17.7%)
B	Prince Albert	WC052	4 791 543	826 506	5 618 049	5 060 710	819 043	5 879 753	805 511	83 538	949 099	16.9%	1 126 168	145 468	1 271 636	22.6%	994 435	126 145	1 120 580	19.1%	2 986 114	355 151	3 341 265	56.8%	955 374	99 336	1 054 710	37.9%	4.2%
B	Beaufort West	WC053	77 536	26 152	103 688	85 650	36 196	121 846	17 556	6 157	23 713	19.2%	6 157	26 459	25.5%	18 672	10 674	29 347	24.1%	56 531	19 171	75 702	62.1%	11 516	1 577	13 093	54.0%	124.1%	
B	Central Karoo	DC5	53 779	10 293	64 071	58 408	31 778	90 186	10 970	1 925	12 895	20.1%	12 533	550	13 083	20.4%	6 677	2 903	9 579	10.6%	30 180	5 377	35 557	39.4%	11 042	15 228	26 270	86.0%	(63.5%)
Total Central Karoo																													
B	Central Karoo	DC5	268 715	20 024	288 739	298 155	34 429	332 584	49 900	4 291	54 192	18.8%	73 831	3 404	77 235	26.7%	62 293	5 375	67 668	20.3%	186 025	13 070	199 095						