

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Water	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>EASTERN CAPE</b>																	
A	Buffalo City	531 791	588 368	159 979	30.1%	149 179	28.1%	139 954	23.8%	254 542	43.3%	703 654	119.6%	161 117	106.6%	58.0%	
A	Nelson Mandela Bay	732 067	906 974	226 089	30.9%	187 859	25.7%	185 874	20.5%	154 644	17.1%	754 466	83.2%	202 644	102.7%	(23.7%)	
	<b>Total Metros</b>	<b>1 263 857</b>	<b>1 495 342</b>	<b>386 068</b>	<b>30.5%</b>	<b>337 038</b>	<b>26.7%</b>	<b>325 828</b>	<b>21.8%</b>	<b>409 186</b>	<b>27.4%</b>	<b>1 458 120</b>	<b>97.5%</b>	<b>363 761</b>	<b>104.3%</b>	<b>12.5%</b>	
B	Dr Beyers Naude	43 183	43 183	4 511	10.4%	5 819	13.5%	10 712	24.8%	3 638	8.4%	24 680	57.2%	4 511	64.9%	(19.3%)	
B	Blue Crane Route	14 449	16 811	3 681	25.5%	4 508	31.2%	4 724	28.1%	7 790	46.3%	20 702	123.1%	4 879	124.0%	59.7%	
B	Makana	56 891	56 892	6 679	11.7%	5 260	9.2%	12 028	21.1%	11 956	21.0%	35 922	63.1%	13 761	69.4%	(13.1%)	
B	Ndlambe	60 185	43 085	8 943	14.9%	9 173	15.2%	10 688	24.8%	4 996	11.6%	33 799	78.4%	8 771	69.8%	(43.0%)	
B	Sundays River Valley	39 980	31 192	3 003	7.5%	4 931	12.3%	2 467	7.9%	3 242	10.4%	13 644	43.7%	3 759	107.0%	(13.7%)	
B	Kouga	55 826	69 099	14 411	25.8%	17 773	31.8%	20 521	29.7%	19 022	27.5%	71 728	103.8%	12 654	90.9%	50.3%	
B	Kou-Kamma	27 692	29 422	2 323	8.4%	3 964	14.3%	3 516	12.0%	6 523	22.2%	16 326	55.5%	2 325	41.7%	180.6%	
C	Sarah Baartman	959	959	210	21.9%	209	21.8%	3	0.3%	144	15.0%	566	59.0%	203	61.6%	(29.2%)	
	<b>Total Sarah Baartman</b>	<b>299 165</b>	<b>290 642</b>	<b>43 760</b>	<b>14.6%</b>	<b>51 637</b>	<b>17.3%</b>	<b>64 660</b>	<b>22.2%</b>	<b>57 310</b>	<b>19.7%</b>	<b>217 367</b>	<b>74.8%</b>	<b>50 862</b>	<b>75.7%</b>	<b>12.7%</b>	
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Great Kol	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nqushwo	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amathole	DC12	595 882	595 882	31 465	5.3%	68 485	11.5%	9 838	1.7%	79 240	13.3%	189 028	31.7%	140 821	80.3%	(43.7%)
	<b>Total Amathole</b>	<b>595 882</b>	<b>595 882</b>	<b>31 465</b>	<b>5.3%</b>	<b>68 485</b>	<b>11.5%</b>	<b>9 838</b>	<b>1.7%</b>	<b>79 240</b>	<b>13.3%</b>	<b>189 028</b>	<b>31.7%</b>	<b>140 821</b>	<b>80.3%</b>	<b>(43.7%)</b>	
B	Inxuba Yethemba	EC131	-	-	(1)	-	9	-	8	-	10	26	-	-	-	-	
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalaheni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	(36)	-	(100.0%)	
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Enoch Mqijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Chris Hani	DC13	744 904	518 020	98 634	13.2%	143 807	19.3%	118 672	22.9%	150 218	29.0%	511 332	98.7%	132 701	75.8%	13.2%
	<b>Total Chris Hani</b>	<b>744 904</b>	<b>518 020</b>	<b>98 633</b>	<b>13.2%</b>	<b>143 816</b>	<b>19.3%</b>	<b>118 680</b>	<b>22.9%</b>	<b>150 229</b>	<b>29.0%</b>	<b>511 357</b>	<b>98.7%</b>	<b>132 665</b>	<b>75.8%</b>	<b>13.2%</b>	
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sengu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Joe Gqabi	DC14	119 782	119 782	23 387	19.5%	26 566	22.2%	30 308	25.3%	31 219	26.1%	111 480	93.1%	24 614	82.7%	26.8%
	<b>Total Joe Gqabi</b>	<b>119 782</b>	<b>119 782</b>	<b>23 387</b>	<b>19.5%</b>	<b>26 566</b>	<b>22.2%</b>	<b>30 308</b>	<b>25.3%</b>	<b>31 219</b>	<b>26.1%</b>	<b>111 480</b>	<b>93.1%</b>	<b>24 614</b>	<b>82.7%</b>	<b>26.8%</b>	
B	Nqunza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nyandeni	EC155	-	-	9	-	15	-	5	-	-	30	-	20	-	(100.0%)	
B	Mthono	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	O. R. Tambo	DC15	555 711	555 711	68 994	12.4%	88 475	15.9%	88 587	15.9%	114 145	20.5%	360 202	64.8%	97 169	30.2%	17.5%
	<b>Total O. R. Tambo</b>	<b>555 711</b>	<b>555 711</b>	<b>69 003</b>	<b>12.4%</b>	<b>88 490</b>	<b>15.9%</b>	<b>88 592</b>	<b>15.9%</b>	<b>114 145</b>	<b>20.5%</b>	<b>360 231</b>	<b>64.8%</b>	<b>97 190</b>	<b>30.2%</b>	<b>17.4%</b>	
B	Matielde	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Alfred Nzo	DC44	-	259 921	47 936	-	88 218	-	41 798	16.1%	35 658	13.7%	213 610	82.2%	55 383	(35.6%)	
	<b>Total Alfred Nzo</b>	<b>-</b>	<b>259 921</b>	<b>47 936</b>	<b>-</b>	<b>88 218</b>	<b>-</b>	<b>41 798</b>	<b>16.1%</b>	<b>35 658</b>	<b>13.7%</b>	<b>213 610</b>	<b>82.2%</b>	<b>55 383</b>	<b>(35.6%)</b>		
	<b>Total Eastern Cape</b>	<b>3 579 302</b>	<b>3 835 300</b>	<b>700 252</b>	<b>19.6%</b>	<b>804 251</b>	<b>22.5%</b>	<b>679 703</b>	<b>17.7%</b>	<b>876 988</b>	<b>22.9%</b>	<b>3 061 194</b>	<b>79.8%</b>	<b>865 296</b>	<b>78.2%</b>	<b>1.4%</b>	

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>FREE STATE</b>																	
A	Mangaung	MAN	823 910	892 857	166 715	20.2%	179 806	21.8%	168 961	18.9%	692 048	77.5%	1 207 529	135.2%	138 130	85.5%	401.0%
	<b>Total Metros</b>		<b>823 910</b>	<b>892 857</b>	<b>166 715</b>	<b>20.2%</b>	<b>179 806</b>	<b>21.8%</b>	<b>168 961</b>	<b>18.9%</b>	<b>692 048</b>	<b>77.5%</b>	<b>1 207 529</b>	<b>135.2%</b>	<b>138 130</b>	<b>85.5%</b>	<b>401.0%</b>
B	Letsemeng	FS161	4 589	4 017	2 143	46.7%	3 028	66.0%	2 260	56.3%	2 984	74.3%	10 415	259.3%	2 212	202.0%	34.9%
B	Kopanong	FS162	62 798	62 798	13 927	22.2%	12 045	19.2%	17 284	27.5%	32 190	51.3%	75 446	120.1%	19 065	72.7%	68.8%
B	Mohokare	FS163	27 219	29 329	4 171	15.3%	3 731	13.7%	(175)	(0.6%)	1 118	3.8%	8 844	30.2%	3 261	51.9%	(65.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>94 606</b>	<b>96 144</b>	<b>20 240</b>	<b>21.4%</b>	<b>18 803</b>	<b>19.9%</b>	<b>19 369</b>	<b>20.1%</b>	<b>36 291</b>	<b>37.7%</b>	<b>94 704</b>	<b>98.5%</b>	<b>24 537</b>	<b>73.9%</b>	<b>47.9%</b>
B	Masikonyana	FS181	36 409	7 873	1 945	5.3%	2 031	5.6%	2 127	27.0%	2 667	33.9%	8 769	111.4%	1 800	200.0%	48.2%
B	Tokologo	FS182	3 538	8 538	501	14.2%	639	18.1%	853	10.0%	529	6.2%	2 523	29.5%	488	50.9%	8.5%
B	Tswelopele	FS183	12 754	12 921	3 853	30.2%	2 231	17.5%	2 782	21.5%	2 208	17.1%	11 073	85.7%	2 469	85.5%	(10.6%)
B	Maljabeng	FS184	424 935	424 935	83 976	19.8%	74 165	17.5%	69 725	16.4%	26 912	6.3%	254 778	60.0%	82 338	42.2%	(67.3%)
B	Nala	FS185	38 243	74 672	9 332	24.4%	18 978	49.6%	15 404	20.6%	17 367	23.3%	61 081	81.8%	13 933	152.7%	24.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>515 880</b>	<b>528 940</b>	<b>99 407</b>	<b>19.3%</b>	<b>98 044</b>	<b>19.0%</b>	<b>90 891</b>	<b>17.2%</b>	<b>49 684</b>	<b>9.4%</b>	<b>338 225</b>	<b>63.9%</b>	<b>101 027</b>	<b>51.0%</b>	<b>(50.8%)</b>
B	Setsoto	FS191	43 436	43 436	7 208	16.6%	21 938	50.5%	6 387	14.7%	13 328	30.7%	48 860	112.5%	10 969	78.1%	21.5%
B	Ditlatseng	FS192	3 117	3 117	3 706	118.9%	4 784	153.5%	4 639	148.8%	2 982	95.7%	16 113	516.9%	2 548	17.0%	17.0%
B	Nkotosana	FS193	43 240	45 176	20 883	48.3%	18 198	42.1%	14 078	31.2%	45 253	100.2%	98 412	217.8%	5 068	116.7%	792.9%
B	Maluti-a-Phofung	FS194	170 173	186 173	39 657	23.3%	35 872	21.1%	37 836	20.3%	34 248	18.4%	147 613	79.3%	39 518	84.8%	(13.3%)
B	Phumelela	FS195	17 544	16 009	2 222	12.7%	1 987	11.3%	8 118	50.7%	2 050	12.8%	14 377	89.8%	2 484	71.8%	(17.5%)
B	Mantsoa	FS196	27 406	27 406	3 222	11.8%	13 186	48.1%	3 345	12.2%	1 955	7.1%	21 708	79.2%	3 789	35.9%	(48.4%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>304 916</b>	<b>321 318</b>	<b>76 898</b>	<b>25.2%</b>	<b>95 966</b>	<b>31.5%</b>	<b>74 403</b>	<b>23.2%</b>	<b>99 815</b>	<b>31.1%</b>	<b>347 082</b>	<b>108.0%</b>	<b>64 376</b>	<b>86.6%</b>	<b>55.1%</b>
B	Mooikgote	FS201	101 218	61 955	10 662	10.5%	11 603	11.5%	10 866	17.5%	12 478	20.1%	45 609	73.6%	14 723	71.8%	(15.2%)
B	Ngwathe	FS203	45 458	40 978	11 416	25.1%	9 461	20.8%	10 896	26.6%	6 772	16.5%	38 545	94.1%	11 233	115.1%	(39.7%)
B	Metsimaholo	FS204	258 442	215 369	37 668	14.6%	59 309	22.9%	48 597	22.6%	35 126	16.3%	180 700	83.9%	51 045	79.3%	(31.2%)
B	Mafube	FS205	24 515	6 811	-	-	-	-	-	-	2 000	29.4%	2 000	29.4%	2 000	14.8%	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>429 633</b>	<b>325 112</b>	<b>59 746</b>	<b>13.9%</b>	<b>80 373</b>	<b>18.7%</b>	<b>70 359</b>	<b>21.6%</b>	<b>56 376</b>	<b>17.3%</b>	<b>266 854</b>	<b>82.1%</b>	<b>79 001</b>	<b>76.9%</b>	<b>(28.6%)</b>
	<b>Total Free State</b>		<b>2 168 946</b>	<b>2 164 371</b>	<b>423 206</b>	<b>19.5%</b>	<b>472 991</b>	<b>21.8%</b>	<b>423 982</b>	<b>19.6%</b>	<b>934 215</b>	<b>43.2%</b>	<b>2 254 394</b>	<b>104.2%</b>	<b>407 072</b>	<b>74.2%</b>	<b>129.5%</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	5 637 381	5 643 105	1 193 485	21.2%	1 477 832	26.2%	937 868	16.6%	1 566 789	27.8%	5 175 975	91.7%	1 262 892	99.0%	24.1%
A	City Of Johannesburg	JHB	4 807 792	4 777 886	1 675 498	34.8%	1 555 952	32.4%	1 767 241	37.0%	1 440 915	30.2%	6 439 607	134.8%	1 458 625	137.2%	(1.2%)
A	City Of Tshwane	TSH	3 710 421	3 674 677	601 846	16.2%	850 943	22.9%	723 652	19.7%	1 078 096	29.3%	3 254 537	88.6%	817 455	110.1%	31.9%
	<b>Total Metros</b>		<b>14 155 593</b>	<b>14 095 668</b>	<b>3 470 829</b>	<b>24.5%</b>	<b>3 884 728</b>	<b>27.4%</b>	<b>3 428 761</b>	<b>24.3%</b>	<b>4 085 801</b>	<b>29.0%</b>	<b>14 870 119</b>	<b>105.5%</b>	<b>3 538 972</b>	<b>115.4%</b>	<b>15.5%</b>
B	Emfuleni	GT421	1 120 484	1 270 213	137 153	12.2%	259 670	23.2%	181 705	14.3%	139 824	11.0%	718 352	56.6%	232 936	86.7%	(40.0%)
B	Midvaal	GT422	149 911	144 914	29 122	19.4%	36 207	24.2%	33 107	22.8%	39 938	27.6%	138 374	95.5%	37 257	96.6%	7.2%
B	Lesedi	GT423	80 598	84 375	8 200	10.2%	16 520	20.5%	16 839	20.0%	15 892	18.8%	57 451	68.1%	16 008	80.5%	(0.7%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>1 350 994</b>	<b>1 499 502</b>	<b>174 475</b>	<b>12.9%</b>	<b>312 396</b>	<b>23.1%</b>	<b>231 651</b>	<b>15.4%</b>	<b>195 654</b>	<b>13.0%</b>	<b>914 177</b>	<b>61.0%</b>	<b>286 202</b>	<b>87.7%</b>	<b>(31.6%)</b>
B	Mogale City	GT481	361 221	351 910	87 606	24.3%	102 329	28.3%	85 692	24.4%	94 292	26.8%	369 920	105.1%	94 745	102.0%	(0.5%)
B	Merapong City	GT484	346 385	346 385	43 609	12.6%	104 673	30.2%	75 287	21.7%	68 333	19.7%	291 901	84.3%	51 673	60.6%	32.2%
B	Rand West City	GT485	248 600	244 066	26 694	10.7%	74 165	29.8%	49 466	20.3%	63 705	26.1%	214 030	87.7%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>956 207</b>	<b>942 361</b>	<b>157 909</b>	<b>16.5%</b>	<b>281 167</b>	<b>29.4%</b>	<b>210 445</b>	<b>22.3%</b>	<b>226 330</b>	<b>24.0%</b>	<b>875 851</b>	<b>92.9%</b>	<b>146 419</b>	<b>80.9%</b>	<b>54.6%</b>
	<b>Total Gauteng</b>		<b>16 462 793</b>	<b>16 537 531</b>	<b>3 803 213</b>	<b>23.1%</b>	<b>4 478 292</b>	<b>27.2%</b>	<b>3 870 857</b>	<b>23.4%</b>	<b>4 507 785</b>	<b>27.3%</b>	<b>16 660 146</b>	<b>100.7%</b>	<b>3 971 593</b>	<b>111.7%</b>	<b>13.5%</b>

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R thousands																	
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	4 191 845	4 191 845	945 340	22.6%	791 528	18.9%	1 230 321	29.4%	1 117 095	26.6%	4 084 284	97.4%	1 246 611	84.5%	(10.4%)
	<b>Total Metros</b>		<b>4 191 845</b>	<b>4 191 845</b>	<b>945 340</b>	<b>22.6%</b>	<b>791 528</b>	<b>18.9%</b>	<b>1 230 321</b>	<b>29.4%</b>	<b>1 117 095</b>	<b>26.6%</b>	<b>4 084 284</b>	<b>97.4%</b>	<b>1 246 611</b>	<b>84.5%</b>	<b>(10.4%)</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21	516 772	506 945	133 711	25.9%	131 590	25.5%	139 738	27.6%	222 201	43.8%	627 240	123.7%	132 958	100.3%	67.1%
	<b>Total Ugu</b>		<b>516 772</b>	<b>506 945</b>	<b>133 711</b>	<b>25.9%</b>	<b>131 590</b>	<b>25.5%</b>	<b>139 738</b>	<b>27.6%</b>	<b>222 201</b>	<b>43.8%</b>	<b>627 240</b>	<b>123.7%</b>	<b>132 958</b>	<b>100.3%</b>	<b>67.1%</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	791 868	791 868	87 622	11.1%	165 633	20.9%	136 318	17.2%	136 890	17.3%	526 462	66.5%	127 087	84.4%	7.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	342 999	401 262	68 352	19.9%	153 943	44.9%	45 264	11.3%	160 693	40.0%	428 252	106.7%	84 054	96.9%	91.2%
	<b>Total uMgungundlovu</b>		<b>1 134 867</b>	<b>1 193 131</b>	<b>155 974</b>	<b>13.7%</b>	<b>319 575</b>	<b>28.2%</b>	<b>181 582</b>	<b>15.2%</b>	<b>297 582</b>	<b>24.9%</b>	<b>954 714</b>	<b>80.0%</b>	<b>211 140</b>	<b>88.7%</b>	<b>40.9%</b>
B	Oikhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	213 886	308 736	66 218	31.0%	76 953	36.0%	85 576	27.7%	71 127	23.0%	299 874	97.1%	106 415	104.1%	(33.2%)
	<b>Total Uthukela</b>		<b>213 886</b>	<b>308 736</b>	<b>66 218</b>	<b>31.0%</b>	<b>76 953</b>	<b>36.0%</b>	<b>85 576</b>	<b>27.7%</b>	<b>71 127</b>	<b>23.0%</b>	<b>299 874</b>	<b>97.1%</b>	<b>106 415</b>	<b>104.1%</b>	<b>(33.2%)</b>
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umzinyathi	DC24	243 993	261 405	39 243	16.1%	82 273	33.7%	121 804	46.6%	70 130	26.8%	313 450	119.9%	79 610	94.4%	(11.9%)
	<b>Total Umzinyathi</b>		<b>243 993</b>	<b>261 405</b>	<b>39 243</b>	<b>16.1%</b>	<b>82 273</b>	<b>33.7%</b>	<b>121 804</b>	<b>46.6%</b>	<b>70 130</b>	<b>26.8%</b>	<b>313 450</b>	<b>119.9%</b>	<b>79 610</b>	<b>94.4%</b>	<b>(11.9%)</b>
B	Newcastle	KZN252	173 407	273 359	48 171	27.8%	62 915	36.3%	46 133	16.9%	97 542	35.7%	254 761	93.2%	392 320	74.9%	(75.1%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Danrhouser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	82 925	83 621	12 307	14.8%	26 761	32.3%	24 777	29.6%	21 801	26.1%	85 646	102.4%	52 610	157.2%	(58.6%)
	<b>Total Amajuba</b>		<b>256 332</b>	<b>356 980</b>	<b>60 479</b>	<b>23.6%</b>	<b>89 676</b>	<b>35.0%</b>	<b>70 909</b>	<b>19.9%</b>	<b>119 342</b>	<b>33.4%</b>	<b>340 407</b>	<b>95.4%</b>	<b>444 931</b>	<b>83.9%</b>	<b>(73.2%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Abaqulusi	KZN263	53 395	35 653	1 550	2.9%	11 105	20.8%	7 147	20.0%	-	-	19 802	55.5%	9 889	120.0%	(100.0%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Zululand	DC26	203 802	216 730	74 620	36.6%	68 166	33.4%	99 157	45.8%	64 440	29.7%	306 384	141.4%	85 177	149.0%	(24.3%)
	<b>Total Zululand</b>		<b>257 196</b>	<b>252 383</b>	<b>76 170</b>	<b>29.6%</b>	<b>79 271</b>	<b>30.8%</b>	<b>106 304</b>	<b>42.1%</b>	<b>64 440</b>	<b>25.5%</b>	<b>326 186</b>	<b>129.2%</b>	<b>95 066</b>	<b>145.0%</b>	<b>(32.2%)</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	160 893	168 118	50 143	31.2%	37 349	23.2%	69 778	41.5%	44 099	26.2%	201 368	119.8%	32 319	64.5%	36.4%
	<b>Total Umkhanyakude</b>		<b>160 893</b>	<b>168 118</b>	<b>50 143</b>	<b>31.2%</b>	<b>37 349</b>	<b>23.2%</b>	<b>69 778</b>	<b>41.5%</b>	<b>44 099</b>	<b>26.2%</b>	<b>201 368</b>	<b>119.8%</b>	<b>32 319</b>	<b>64.5%</b>	<b>36.4%</b>
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	395 341	419 226	93 750	23.7%	122 140	30.9%	147 710	35.2%	136 131	32.5%	499 731	119.2%	91 447	99.8%	48.9%
B	uMlazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	367 435	422 667	81 162	22.1%	110 516	30.1%	95 887	22.7%	123 844	29.3%	411 409	97.3%	99 277	102.1%	24.7%
	<b>Total uThungulu</b>		<b>762 775</b>	<b>841 892</b>	<b>174 912</b>	<b>22.9%</b>	<b>232 656</b>	<b>30.5%</b>	<b>243 598</b>	<b>28.9%</b>	<b>259 975</b>	<b>30.9%</b>	<b>911 140</b>	<b>108.2%</b>	<b>190 724</b>	<b>100.9%</b>	<b>36.3%</b>
B	Mandoni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	317 735	334 301	72 045	22.7%	89 459	28.2%	114 050	34.1%	98 015	29.3%	373 569	111.7%	63 571	88.9%	54.2%
	<b>Total iLembe</b>		<b>317 735</b>	<b>334 301</b>	<b>72 045</b>	<b>22.7%</b>	<b>89 459</b>	<b>28.2%</b>	<b>114 050</b>	<b>34.1%</b>	<b>98 015</b>	<b>29.3%</b>	<b>373 569</b>	<b>111.7%</b>	<b>63 571</b>	<b>88.9%</b>	<b>54.2%</b>
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubulohobzwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	144 869	204 109	31 584	21.8%	35 451	24.5%	35 454	17.4%	19 767	9.7%	122 255	59.9%	47 720	72.9%	(58.6%)
	<b>Total Harry Gwala</b>		<b>144 869</b>	<b>204 109</b>	<b>31 584</b>	<b>21.8%</b>	<b>35 451</b>	<b>24.5%</b>	<b>35 454</b>	<b>17.4%</b>	<b>19 767</b>	<b>9.7%</b>	<b>122 255</b>	<b>59.9%</b>	<b>47 720</b>	<b>72.9%</b>	<b>(58.6%)</b>
	<b>Total Kwazulu-Natal</b>		<b>8 201 165</b>	<b>8 619 845</b>	<b>1 805 819</b>	<b>22.0%</b>	<b>1 965 780</b>	<b>24.0%</b>	<b>2 399 115</b>	<b>27.8%</b>	<b>2 383 773</b>	<b>27.7%</b>	<b>8 554 487</b>	<b>99.2%</b>	<b>2 651 066</b>	<b>89.2%</b>	<b>(10.1%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Water	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>LIMPOPO</b>																		
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	706 102	466 081	55 163	7.8%	71 608	10.1%	190 953	41.0%	158 706	34.1%	476 429	102.2%	147 315	93.4%	7.7%	
	<b>Total Mopani</b>		<b>706 102</b>	<b>466 081</b>	<b>55 163</b>	<b>7.8%</b>	<b>71 608</b>	<b>10.1%</b>	<b>190 953</b>	<b>41.0%</b>	<b>158 706</b>	<b>34.1%</b>	<b>476 429</b>	<b>102.2%</b>	<b>147 315</b>	<b>93.4%</b>	<b>7.7%</b>	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	4 214	-	4 111	-	17 693	-	-	-	26 017	-	4 111	-	(100.0%)	
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	86 130	86 130	52 728	61.2%	11 061	12.8%	7 813	9.1%	9 787	11.4%	81 389	94.5%	123 711	142.8%	(92.1%)	
	<b>Total Vhembe</b>		<b>86 130</b>	<b>86 130</b>	<b>56 942</b>	<b>66.1%</b>	<b>15 172</b>	<b>17.4%</b>	<b>25 506</b>	<b>29.6%</b>	<b>9 787</b>	<b>11.4%</b>	<b>107 406</b>	<b>124.7%</b>	<b>127 822</b>	<b>149.3%</b>	<b>(92.3%)</b>	
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molomo	LIM353	7 242	7 242	1 443	19.9%	1 402	19.4%	1 570	21.7%	1 578	21.8%	5 992	82.7%	1 436	73.3%	9.9%	
B	Polokwane	LIM354	304 709	310 128	53 737	17.6%	72 763	23.9%	73 818	23.8%	79 039	25.5%	279 358	90.1%	49 207	77.8%	60.4%	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	363 776	337 261	46 303	12.7%	78 297	21.5%	385 626	114.3%	35 546	10.5%	545 773	161.8%	84 394	92.4%	(57.9%)	
	<b>Total Capricorn</b>		<b>675 726</b>	<b>654 631</b>	<b>101 483</b>	<b>15.0%</b>	<b>152 462</b>	<b>22.6%</b>	<b>461 014</b>	<b>70.4%</b>	<b>116 163</b>	<b>17.7%</b>	<b>831 122</b>	<b>127.0%</b>	<b>135 037</b>	<b>85.2%</b>	<b>(14.0%)</b>	
B	Thabazimbi	LIM361	33 476	33 476	2 364	7.1%	6 946	20.7%	7 175	21.4%	8 209	24.5%	24 693	73.8%	3 459	59.2%	137.3%	
B	Lephalale	LIM362	62 320	62 320	4 124	6.6%	-	-	-	-	-	-	4 124	6.6%	-	58.2%	-	
B	Bela Bela	LIM366	16 598	16 598	4 612	27.8%	4 862	29.3%	3 897	23.5%	4 471	26.9%	17 842	107.5%	6 196	77.9%	(27.8%)	
B	Mogalakwena	LIM367	131 165	131 165	32 476	24.8%	57 603	43.9%	30 988	23.6%	30 683	23.4%	151 750	115.7%	-	37.5%	-	
B	Modimolle-Mookgopong	LIM368	41 097	43 804	3 675	8.9%	12 338	30.0%	12 126	27.7%	10 384	23.7%	38 523	87.9%	-	-	-	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>284 657</b>	<b>287 364</b>	<b>47 250</b>	<b>16.6%</b>	<b>81 748</b>	<b>28.7%</b>	<b>54 187</b>	<b>18.9%</b>	<b>53 746</b>	<b>18.7%</b>	<b>236 932</b>	<b>82.5%</b>	<b>9 655</b>	<b>48.5%</b>	<b>456.7%</b>	
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mofsoledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	538 444	553 980	136 759	25.4%	151 635	28.2%	135 393	24.4%	91 184	16.5%	514 971	93.0%	179 629	85.5%	(49.2%)	
	<b>Total Sekhukhune</b>		<b>538 444</b>	<b>553 980</b>	<b>136 759</b>	<b>25.4%</b>	<b>151 635</b>	<b>28.2%</b>	<b>135 393</b>	<b>24.4%</b>	<b>91 184</b>	<b>16.5%</b>	<b>514 971</b>	<b>93.0%</b>	<b>179 629</b>	<b>85.5%</b>	<b>(49.2%)</b>	
	<b>Total Limpopo</b>		<b>2 291 059</b>	<b>2 048 185</b>	<b>397 596</b>	<b>17.4%</b>	<b>472 625</b>	<b>20.6%</b>	<b>867 052</b>	<b>42.3%</b>	<b>429 587</b>	<b>21.0%</b>	<b>2 166 861</b>	<b>105.8%</b>	<b>599 458</b>	<b>90.1%</b>	<b>(28.3%)</b>	
<b>MPUMALANGA</b>																		
B	Albert Luthuli	MP301	45 948	51 192	6 864	14.9%	11 829	25.7%	6 217	12.1%	13 605	26.6%	38 516	75.2%	4 457	82.1%	205.3%	
B	Msakaligwa	MP302	81 835	-	4 942	6.0%	6 441	7.9%	12 955	15.7%	6 076	7.5%	30 414	37.2%	6 135	40.0%	(1.0%)	
B	Mkhondo	MP303	31 452	37 318	11 518	36.6%	12 305	39.1%	9 590	25.7%	8 644	23.2%	42 058	112.7%	17 968	132.6%	(51.9%)	
B	Philey Ka Seme (MP)	MP304	42 149	41 153	6 015	14.3%	9 366	22.2%	4 745	11.5%	4 569	11.1%	24 695	60.0%	11 981	99.4%	(61.9%)	
B	Lekwa	MP305	18 598	108 216	10 389	55.9%	8 574	46.1%	16 301	15.1%	15 695	14.5%	50 959	47.1%	4 089	55.9%	283.9%	
B	Dipaleseng	MP306	13 738	13 738	1 068	7.8%	1 678	12.2%	769	5.6%	1 738	12.7%	5 253	38.2%	3 470	49.6%	(49.9%)	
B	Govan Mbeki	MP307	283 453	289 247	186 077	65.6%	55 646	19.6%	70 002	24.2%	54 457	18.8%	366 181	126.6%	74 179	75.6%	(26.6%)	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>517 173</b>	<b>540 862</b>	<b>226 873</b>	<b>43.9%</b>	<b>105 839</b>	<b>20.5%</b>	<b>120 580</b>	<b>22.3%</b>	<b>104 785</b>	<b>19.4%</b>	<b>558 076</b>	<b>103.2%</b>	<b>122 278</b>	<b>75.8%</b>	<b>(14.3%)</b>	
B	Victor Khanye	MP311	54 730	68 726	11 039	20.2%	11 517	21.0%	17 311	25.2%	14 935	21.7%	54 802	79.7%	17 141	140.6%	(12.9%)	
B	Emalaheni (Mp)	MP312	-	305 173	30 698	-	48 265	-	34 473	-	34 755	-	148 192	-	26 585	-	30.7%	
B	Steve Tshwete	MP313	98 685	84 613	16 965	17.2%	22 216	22.5%	21 138	25.0%	13 104	15.5%	73 423	86.8%	22 306	84.4%	(41.3%)	
B	Emakhazeni	MP314	9 080	9 135	880	9.7%	1 788	19.7%	3 156	34.5%	2 513	27.5%	8 337	91.3%	1 437	60.1%	74.9%	
B	Thembisile Hani	MP315	186 599	202 586	31 589	16.9%	41 645	22.3%	44 697	22.1%	70 912	35.0%	188 843	93.2%	38 481	67.2%	84.3%	
B	Dr. J.S. Moroka	MP316	73 456	56 741	13 012	17.7%	14 888	20.3%	7 538	13.3%	16 983	29.9%	52 421	92.4%	24 099	95.2%	(29.5%)	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>422 549</b>	<b>726 974</b>	<b>104 184</b>	<b>24.7%</b>	<b>140 319</b>	<b>33.2%</b>	<b>128 313</b>	<b>17.7%</b>	<b>153 202</b>	<b>21.1%</b>	<b>526 018</b>	<b>72.4%</b>	<b>130 048</b>	<b>110.0%</b>	<b>17.8%</b>	
B	Thaba Chweu	MP321	40 653	76 233	3 255	8.0%	11 575	28.5%	11 632	15.3%	8 735	11.5%	35 197	46.2%	3 602	20.7%	142.5%	
B	Nkomazi	MP324	131 577	131 577	26 000	19.8%	33 495	25.5%	18 114	13.8%	28 872	21.9%	106 480	80.9%	47 750	98.4%	(39.5%)	
B	Bushbuckridge	MP325	203 234	223 784	29 393	14.5%	76 296	37.4%	76 162	32.6%	66 515	28.5%	248 466	106.3%	54 557	120.1%	21.9%	
B	City of Mbombela	MP326	261 547	259 247	20 350	7.8%	51 733	19.8%	59 596	23.0%	65 187	25.1%	196 866	75.9%	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>637 010</b>	<b>700 841</b>	<b>78 998</b>	<b>12.4%</b>	<b>173 199</b>	<b>27.2%</b>	<b>165 504</b>	<b>23.6%</b>	<b>169 308</b>	<b>24.2%</b>	<b>587 009</b>	<b>83.8%</b>	<b>105 910</b>	<b>93.9%</b>	<b>59.9%</b>	
	<b>Total Mpumalanga</b>		<b>1 576 732</b>	<b>1 968 677</b>	<b>410 055</b>	<b>26.0%</b>	<b>419 357</b>	<b>26.4%</b>	<b>414 398</b>	<b>21.0%</b>	<b>427 294</b>	<b>21.7%</b>	<b>1 671 104</b>	<b>84.9%</b>	<b>358 236</b>	<b>92.2%</b>	<b>19.3%</b>	

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Water		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget				
R thousands		Code																	
<b>NORTH WEST</b>																			
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Madibeng	NW372	230 060	358 788	31 430	13.7%	53 947	23.4%	39 853	11.1%	43 943	12.2%	169 174	47.2%	68 429	80.9%	(35.8%)		
B	Rustenburg	NW373	500 757	538 855	86 859	17.3%	107 079	21.4%	145 544	27.0%	111 318	20.7%	450 800	83.7%	81 263	81.6%	37.0%		
B	Kgetlengrivier	NW374	10 482	1 101	5 010	47.8%	2 092	20.0%	1 113	101.1%	2 611	237.1%	10 826	982.9%	2 295	233.7%	13.8%		
B	Moses Kotane	NW375	211 629	219 350	35 532	16.8%	50 238	23.7%	40 880	18.6%	57 289	26.1%	183 940	83.9%	48 541	93.0%	18.0%		
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Bojanala Platinum</b>		<b>952 928</b>	<b>1 118 094</b>	<b>158 831</b>	<b>16.7%</b>	<b>213 356</b>	<b>22.4%</b>	<b>227 391</b>	<b>20.3%</b>	<b>215 161</b>	<b>19.2%</b>	<b>814 740</b>	<b>72.9%</b>	<b>200 528</b>	<b>88.4%</b>	<b>7.3%</b>		
B	Ratou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Tswaing	NW382	8 448	8 448	1 774	21.0%	1 579	18.7%	2 090	24.7%	1 261	14.9%	6 703	79.3%	1 946	93.7%	(35.2%)		
B	Mafikeng	NW383	93 625	93 625	4 194	4.5%	24 730	26.4%	1 377	1.5%	11 884	12.7%	42 186	45.1%	10 014	42.9%	18.7%		
B	Ditsobotla	NW384	19 122	19 122	3 657	19.1%	3 072	16.1%	2 071	10.8%	4 258	22.3%	13 059	68.3%	7 436	101.5%	(42.7%)		
B	Ramothshere Moliba	NW385	6 010	-	1 705	28.4%	2 051	34.1%	4 868	80.3%	1 983	33.0%	10 607	176.8%	1 622	(84.4%)	22.3%		
C	Ngaka Modiri Molema	DC38	143 339	143 339	26 541	18.5%	30 273	21.1%	42 516	29.7%	22 275	15.5%	121 605	84.8%	91 453	182.0%	(75.7%)		
	<b>Total Ngaka Modiri Molema</b>		<b>270 545</b>	<b>264 534</b>	<b>37 872</b>	<b>14.0%</b>	<b>61 706</b>	<b>22.8%</b>	<b>52 923</b>	<b>20.0%</b>	<b>41 660</b>	<b>15.7%</b>	<b>194 140</b>	<b>73.4%</b>	<b>112 671</b>	<b>117.1%</b>	<b>(63.0%)</b>		
B	Naledi (Nw)	NW392	24 603	24 603	2 177	8.8%	1 067	4.3%	36	0.1%	-	-	3 279	13.3%	4 420	67.4%	(100.0%)		
B	Mamusa	NW393	7 435	7 435	991	13.3%	1 470	19.8%	1 255	16.9%	282	3.8%	3 998	53.8%	1 156	95.6%	(75.6%)		
B	Greater Taung	NW394	2 208	1 070	1 094	49.6%	238	10.8%	388	36.2%	555	51.9%	2 275	212.6%	565	147.9%	(1.7%)		
B	Lekwa-Teumane	NW396	75 323	70 202	3 440	4.6%	13 378	17.8%	19 878	28.3%	7 776	11.1%	44 472	63.3%	6 646	62.5%	17.0%		
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	Dr Ruth Segomotsi Mompati	DC39	167 543	167 543	6 823	4.1%	47 205	28.2%	47 418	28.3%	24 360	14.5%	125 806	75.1%	64 480	65.9%	(62.2%)		
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>277 112</b>	<b>270 854</b>	<b>14 524</b>	<b>22.9%</b>	<b>63 357</b>	<b>22.9%</b>	<b>68 975</b>	<b>25.5%</b>	<b>32 973</b>	<b>12.2%</b>	<b>179 830</b>	<b>66.4%</b>	<b>77 266</b>	<b>66.0%</b>	<b>(57.3%)</b>		
B	City Of Matlosana	NW403	521 380	448 801	52 287	10.0%	117 851	22.6%	76 820	17.1%	22 215	4.9%	269 173	60.0%	63 934	72.3%	(65.3%)		
B	Maquassil Hills	NW404	47 937	47 937	10 604	22.1%	10 609	22.1%	18 188	37.9%	72 415	151.1%	111 816	233.3%	11 534	73.6%	527.8%		
B	Tlokwe-Ventersdorp	NW405	-	89 287	22 356	-	18 825	-	13 531	15.2%	9 074	10.2%	63 786	71.4%	-	-	-		
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Dr Kenneth Kaunda</b>		<b>569 317</b>	<b>586 025</b>	<b>85 247</b>	<b>15.0%</b>	<b>147 285</b>	<b>25.9%</b>	<b>108 539</b>	<b>18.5%</b>	<b>103 704</b>	<b>17.7%</b>	<b>444 775</b>	<b>75.9%</b>	<b>75 468</b>	<b>72.4%</b>	<b>37.4%</b>		
	<b>Total North West</b>		<b>2 069 902</b>	<b>2 239 508</b>	<b>296 474</b>	<b>14.3%</b>	<b>485 704</b>	<b>23.5%</b>	<b>457 828</b>	<b>20.4%</b>	<b>393 499</b>	<b>17.6%</b>	<b>1 633 505</b>	<b>72.9%</b>	<b>465 934</b>	<b>85.0%</b>	<b>(15.5%)</b>		
<b>NORTHERN CAPE</b>																			
B	Joe Morolong	NC451	59 845	59 845	11 527	19.3%	15 333	25.6%	12 048	20.1%	12 912	21.6%	51 820	86.6%	25 184	89.8%	(48.7%)		
B	Ga-Segonyana	NC452	34 901	37 325	775	2.2%	11 398	32.7%	5 399	14.5%	15 707	42.1%	33 280	89.2%	3 091	91.6%	408.2%		
B	Gamagara	NC453	48 609	44 324	2 876	5.9%	8 480	17.4%	10 720	24.2%	14 614	33.0%	36 690	82.8%	5 983	52.9%	144.2%		
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total John Taolo Gaetsewe</b>		<b>143 355</b>	<b>141 494</b>	<b>15 178</b>	<b>10.6%</b>	<b>35 211</b>	<b>24.6%</b>	<b>28 167</b>	<b>19.9%</b>	<b>43 233</b>	<b>30.6%</b>	<b>121 789</b>	<b>86.1%</b>	<b>34 258</b>	<b>81.4%</b>	<b>26.2%</b>		
B	Richtersveld	NC061	3 539	2 945	542	15.3%	526	14.8%	561	19.1%	357	12.1%	1 986	67.4%	453	62.1%	(21.1%)		
B	Nama Khel	NC062	37 629	43 524	9 275	24.6%	10 316	27.4%	14 770	33.9%	10 704	24.6%	45 064	103.5%	5 743	82.9%	86.4%		
B	Kamiesberg	NC064	3 371	3 210	574	17.0%	687	20.4%	605	18.9%	453	14.1%	2 319	72.3%	758	30.2%	(40.2%)		
B	Hantam	NC065	9 207	9 207	1 198	13.0%	2 204	23.9%	1 077	11.7%	2 299	25.0%	6 777	73.6%	1 230	70.3%	86.9%		
B	Karoo Hoogland	NC066	3 782	6 082	547	14.5%	709	18.8%	863	14.2%	844	13.9%	2 964	48.7%	1 083	79.0%	(22.0%)		
B	Khai-Ma	NC067	10 609	10 290	704	6.6%	1 221	11.5%	1 389	13.5%	4 275	41.5%	7 589	73.7%	3 458	43.9%	23.6%		
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Namakwa</b>		<b>68 137</b>	<b>75 258</b>	<b>12 839</b>	<b>18.8%</b>	<b>15 663</b>	<b>23.0%</b>	<b>19 264</b>	<b>25.6%</b>	<b>18 932</b>	<b>25.2%</b>	<b>66 699</b>	<b>88.6%</b>	<b>12 725</b>	<b>67.7%</b>	<b>48.8%</b>		
B	Ubuntou	NC071	10 037	10 037	494	4.9%	2 498	24.9%	3 447	34.3%	269	2.7%	6 707	66.8%	975	106.7%	(72.5%)		
B	Umsobomvu	NC072	27 326	26 663	6 740	24.7%	5 811	21.3%	3 595	13.5%	7 954	29.8%	24 100	90.4%	16 890	123.3%	(52.9%)		
B	Emthanjeni	NC073	12 906	14 750	2 030	15.7%	3 337	25.9%	3 768	25.5%	3 489	23.7%	12 623	85.6%	3 169	76.8%	10.1%		
B	Kareeberg	NC074	1 859	1 859	133	7.2%	138	7.4%	242	13.0%	31	1.7%	544	29.3%	784	95.1%	(96.0%)		
B	Renosterberg	NC075	6 029	6 029	419	6.9%	470	7.8%	445	7.4%	514	8.5%	1 849	30.7%	464	31.3%	10.9%		
B	Thembelhe	NC076	6 073	6 073	1 279	21.1%	1 397	23.0%	1 987	32.7%	1 415	23.3%	6 078	100.1%	1 739	77.2%	(18.6%)		
B	Siyathemba	NC077	11 393	11 393	1 001	8.8%	3 656	32.1%	2 158	18.9%	2 107	18.5%	8 922	78.3%	731	91.9%	188.4%		
B	Siyancuma	NC078	9 985	9 985	1 117	11.2%	1 282	12.8%	1 064	10.7%	920	9.2%	4 384	43.9%	1 800	56.6%	(48.9%)		
C	Pletley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Pletley ka Seme (Nc)</b>		<b>85 607</b>	<b>86 789</b>	<b>13 213</b>	<b>15.4%</b>	<b>18 588</b>	<b>21.7%</b>	<b>16 707</b>	<b>19.3%</b>	<b>16 700</b>	<b>19.2%</b>	<b>65 208</b>	<b>75.1%</b>	<b>26 551</b>	<b>90.8%</b>	<b>(37.1%)</b>		
B	Ikali Garb	NC082	18 720	18 720	4 605	24.6%	6 097	32.6%	4 751	25.4%	6 085	32.5%	21 538	115.1%	4 913	103.4%	23.8%		
B	Ikheis	NC084	9 036	9 036	1 591	17.6%	1 587	17.6%	1 668	18.5%	1 105	12.2%	5 951	65.9%	1 521	63.9%	(27.4%)		
B	Tsantsabane	NC085	26 767	35 615	3 108	11.6%	1 070	3.0%	1 070	3.0%	3 922	11.0%	8 099	22.6%	2 155	71.7%	82.0%		
B	Kgetlengrivier	NC086	8 920	2 866	452	5.1%	361	4.1%	522	5.8%	615	21.4%	1 950	68.0%	(176)	8.2%	(449.7%)		
B	Dawid Kruijper	NC087	62 453	61 634	9 185	14.7%	13 300	21.3%	13 319	21.6%	14 953	24.3%	50 756	82.4%	-	-	-		
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Z F Mgcawu</b>		<b>125 896</b>	<b>128 070</b>	<b>18 941</b>	<b>15.0%</b>	<b>21 345</b>	<b>17.0%</b>	<b>21 329</b>	<b>16.7%</b>	<b>26 679</b>	<b>20.8%</b>	<b>88 294</b>	<b>68.9%</b>	<b>8 414</b>	<b>72.6%</b>	<b>217.1%</b>		
B	Sol Plaatje	NC091	209 194	208 294	58 078	27.8%	41 764	20.0%	56 581	27.2%	35 030	16.8%	191 453	91.9%	33 011	93.8%	6.1%		
B	Dikgatlong	NC092	31 754	31 754	1 038	3.3%	4 869	15.3%	8 950	28.2%	-	-	14 857	46.8%	8	11.9%	(100.0%)		
B	Magarong	NC093	23 971	23 971	1 632	6.8%	2 371	9.9%	1 031	4.3%	846	3.5%	5 882	24.5%	2 031	25.0%	(58.3%)		
B	Phokwane	NC094	39 251	39 251	2 691	6.9%	6 906	17.6%	7 087	18.1%	11 749	29.9%	28 433	72.4%	1 650	60.3%	612.1%		
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Frances Baard</b>		<b>3</b>																

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Water		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget				
R thousands		Code																	
<b>WESTERN CAPE</b>																			
A	Cape Town	CPT	2 782 122	3 042 394	606 952	21.8%	661 979	23.8%	769 616	25.3%	856 146	28.1%	2 894 693	95.1%	710 698	103.3%	20.5%		
<b>Total Metros</b>			<b>2 782 122</b>	<b>3 042 394</b>	<b>606 952</b>	<b>21.8%</b>	<b>661 979</b>	<b>23.8%</b>	<b>769 616</b>	<b>25.3%</b>	<b>856 146</b>	<b>28.1%</b>	<b>2 894 693</b>	<b>95.1%</b>	<b>710 698</b>	<b>103.3%</b>	<b>20.5%</b>		
B	Matzikama	WC011	17 606	20 272	3 429	19.5%	4 335	24.6%	4 856	24.0%	5 173	25.5%	17 793	87.8%	4 747	87.4%	9.0%		
B	Cederberg	WC012	41 689	42 083	1 432	3.4%	1 644	3.9%	1 915	4.5%	1 446	3.4%	6 436	15.3%	1 412	12.5%	2.4%		
B	Bergrivier	WC013	21 845	22 717	4 384	20.1%	6 280	28.7%	5 291	23.3%	5 850	25.8%	21 805	96.0%	5 035	96.7%	16.2%		
B	Saldanha Bay	WC014	102 969	109 286	17 057	16.6%	29 150	28.3%	26 552	24.3%	34 435	31.5%	107 194	98.1%	30 638	100.2%	12.4%		
B	Swartland	WC015	59 525	54 901	9 009	15.1%	13 443	22.6%	14 132	25.7%	12 903	23.5%	49 488	90.1%	15 156	94.3%	(14.9%)		
C	West Coast	DC1	107 384	108 384	17 089	15.9%	24 473	22.8%	17 479	16.1%	11 359	10.5%	70 399	65.0%	43 701	83.6%	(74.0%)		
<b>Total West Coast</b>			<b>351 018</b>	<b>357 642</b>	<b>52 401</b>	<b>14.9%</b>	<b>79 324</b>	<b>22.4%</b>	<b>70 225</b>	<b>19.6%</b>	<b>71 165</b>	<b>19.9%</b>	<b>273 115</b>	<b>76.4%</b>	<b>100 688</b>	<b>83.2%</b>	<b>(29.3%)</b>		
B	Witzenberg	WC022	25 030	25 957	3 650	14.6%	5 638	22.5%	3 828	14.7%	5 907	22.8%	19 024	73.3%	5 341	84.2%	10.6%		
B	Drakenstein	WC023	140 030	142 403	8 641	6.2%	28 562	20.4%	16 419	11.5%	34 021	23.9%	87 643	61.5%	37 009	56.9%	(8.1%)		
B	Stellenbosch	WC024	116 795	117 228	9 287	8.0%	30 957	26.5%	19 733	16.8%	24 629	21.0%	84 606	72.2%	25 647	77.5%	(4.0%)		
B	Breedee Valley	WC025	44 994	44 632	9 795	21.8%	12 814	28.5%	12 070	27.0%	13 871	31.1%	48 549	108.8%	12 415	94.2%	11.7%		
B	Langsberg	WC026	41 868	40 926	6 267	15.0%	8 732	20.9%	8 097	19.8%	8 839	21.6%	31 934	78.0%	12 961	97.0%	(31.8%)		
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Cape Winelands</b>			<b>368 716</b>	<b>371 346</b>	<b>37 640</b>	<b>10.2%</b>	<b>86 703</b>	<b>23.5%</b>	<b>60 147</b>	<b>16.2%</b>	<b>87 267</b>	<b>23.5%</b>	<b>271 756</b>	<b>73.2%</b>	<b>93 373</b>	<b>74.4%</b>	<b>(6.5%)</b>		
B	Theewaterskloof	WC031	46 032	49 752	9 007	19.6%	11 992	26.1%	11 657	23.4%	11 312	22.7%	43 968	88.4%	11 601	97.4%	(2.5%)		
B	Overstrand	WC032	59 028	64 430	9 186	15.6%	14 783	25.0%	15 810	24.5%	20 129	31.2%	59 908	93.0%	17 670	96.5%	13.9%		
B	Cape Agulhas	WC033	15 207	15 022	3 609	23.7%	3 772	24.8%	4 112	27.4%	3 836	25.5%	15 330	102.1%	4 013	97.4%	(4.4%)		
B	Swellendam	WC034	10 034	10 849	2 272	22.6%	2 530	25.2%	2 499	23.0%	2 276	21.0%	9 576	88.3%	2 550	97.6%	(10.8%)		
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Overberg</b>			<b>130 300</b>	<b>140 052</b>	<b>24 074</b>	<b>18.5%</b>	<b>33 078</b>	<b>25.4%</b>	<b>34 078</b>	<b>24.3%</b>	<b>37 553</b>	<b>26.8%</b>	<b>128 782</b>	<b>92.0%</b>	<b>35 833</b>	<b>96.5%</b>	<b>4.8%</b>		
B	Kannaland	WC041	16 078	-	1 374	8.5%	264	1.6%	935	-	1 013	-	3 585	-	1 733	41.0%	(41.6%)		
B	Hessooqua	WC042	23 939	24 396	5 282	22.1%	5 479	22.9%	4 860	19.9%	5 351	21.9%	20 973	86.0%	6 507	109.8%	(17.8%)		
B	Mossel Bay	WC043	73 846	73 751	9 664	13.1%	13 266	18.0%	20 053	27.2%	18 787	25.5%	61 771	83.8%	17 813	89.8%	5.5%		
B	George	WC044	116 943	111 094	15 458	13.2%	33 675	28.8%	29 194	26.3%	29 309	26.4%	107 635	96.9%	27 914	89.6%	5.0%		
B	Oudshoorn	WC045	41 501	37 781	6 367	15.3%	6 880	16.6%	7 327	19.4%	12 220	32.3%	32 794	86.8%	(10 591)	57.3%	(215.4%)		
B	Bitou	WC047	30 601	30 140	4 530	14.8%	7 639	25.0%	6 459	21.4%	8 514	28.2%	27 141	90.0%	8 242	111.2%	3.3%		
B	Krystna	WC048	69 096	67 534	11 275	16.3%	14 353	20.8%	14 399	21.3%	14 945	22.1%	54 973	81.4%	17 309	97.7%	(13.7%)		
C	Eden	DC4	850	589	197	23.1%	172	20.2%	-	-	-	-	368	62.5%	187	131.1%	(100.0%)		
<b>Total Eden</b>			<b>372 854</b>	<b>345 286</b>	<b>54 147</b>	<b>14.5%</b>	<b>81 728</b>	<b>21.9%</b>	<b>83 227</b>	<b>24.1%</b>	<b>90 138</b>	<b>26.1%</b>	<b>309 241</b>	<b>89.6%</b>	<b>69 114</b>	<b>88.4%</b>	<b>30.4%</b>		
B	Laingsburg	WC051	2 454	2 454	235	9.6%	701	28.6%	448	18.3%	649	26.5%	2 034	82.9%	371	53.3%	74.9%		
B	Prince Albert	WC052	2 495	2 575	518	20.8%	631	25.3%	680	26.4%	692	26.9%	2 520	97.8%	377	73.6%	83.4%		
B	Beaufort West	WC053	24 113	23 631	4 549	18.9%	7 324	30.4%	8 126	34.4%	6 891	29.2%	26 890	113.8%	6 252	96.2%	10.2%		
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Central Karoo</b>			<b>29 062</b>	<b>28 640</b>	<b>5 302</b>	<b>18.2%</b>	<b>8 656</b>	<b>29.8%</b>	<b>9 254</b>	<b>32.3%</b>	<b>8 232</b>	<b>28.7%</b>	<b>31 443</b>	<b>109.7%</b>	<b>7 001</b>	<b>89.8%</b>	<b>17.4%</b>		
<b>Total Western Cape</b>			<b>4 034 073</b>	<b>4 285 379</b>	<b>780 515</b>	<b>19.3%</b>	<b>951 468</b>	<b>23.6%</b>	<b>1 026 547</b>	<b>24.0%</b>	<b>1 150 501</b>	<b>26.8%</b>	<b>3 909 030</b>	<b>91.2%</b>	<b>1 016 707</b>	<b>96.7%</b>	<b>13.2%</b>		
<b>Total National</b>			<b>41 111 137</b>	<b>42 433 676</b>	<b>8 740 741</b>	<b>21.3%</b>	<b>10 197 186</b>	<b>24.8%</b>	<b>10 298 598</b>	<b>24.3%</b>	<b>11 256 812</b>	<b>26.5%</b>	<b>40 493 336</b>	<b>95.4%</b>	<b>10 454 008</b>	<b>95.7%</b>	<b>7.7%</b>		

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Electricity	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	1 725 555	1 796 346	518 186	30.0%	409 117	23.7%	401 114	22.3%	487 909	27.2%	1 816 326	101.1%	447 888	103.8%	8.9%
A	Nelson Mandela Bay	NMA	3 686 463	3 549 029	1 058 202	28.7%	773 985	21.0%	767 896	21.6%	898 651	25.3%	3 498 733	98.6%	889 161	97.3%	1.1%
	<b>Total Metros</b>		<b>5 412 018</b>	<b>5 345 375</b>	<b>1 576 387</b>	<b>29.1%</b>	<b>1 183 102</b>	<b>21.9%</b>	<b>1 169 009</b>	<b>21.9%</b>	<b>1 386 560</b>	<b>25.9%</b>	<b>5 315 058</b>	<b>99.4%</b>	<b>1 337 049</b>	<b>99.4%</b>	<b>3.7%</b>
B	Dr Beyers Naude	EC101	103 638	103 638	29 495	28.5%	23 291	22.5%	22 401	21.6%	15 254	14.7%	90 440	87.3%	16 538	95.4%	(7.8%)
B	Blue Crane Route	EC102	86 442	97 330	23 297	27.0%	28 691	33.2%	21 153	21.7%	27 360	28.1%	100 502	103.3%	18 864	100.6%	45.0%
B	Makana	EC104	129 734	76 400	29 861	23.0%	15 255	11.8%	13 271	17.4%	11 974	15.7%	70 361	92.1%	58 570	93.1%	(79.6%)
B	Ndlambe	EC105	66 431	57 357	12 857	19.4%	12 795	19.3%	16 904	29.5%	4 755	8.3%	47 311	82.5%	15 431	89.7%	(69.2%)
B	Sundays River Valley	EC106	27 839	30 329	6 192	22.2%	4 640	16.7%	3 603	11.9%	2 010	6.6%	16 446	54.2%	5 685	124.1%	(64.6%)
B	Kouga	EC108	229 594	228 913	54 007	23.5%	62 312	27.1%	52 298	22.8%	56 588	24.7%	225 204	98.4%	62 457	98.8%	(9.4%)
B	Kou-Kamma	EC109	7 759	10 564	718	9.3%	1 037	13.4%	1 025	9.7%	3 093	29.3%	5 873	55.6%	245	53.1%	1162.0%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>651 436</b>	<b>604 530</b>	<b>156 427</b>	<b>24.0%</b>	<b>148 020</b>	<b>22.7%</b>	<b>130 654</b>	<b>21.6%</b>	<b>121 034</b>	<b>20.0%</b>	<b>556 136</b>	<b>92.0%</b>	<b>177 790</b>	<b>96.8%</b>	<b>(31.9%)</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kol	EC123	11 508	12 383	2 739	23.8%	2 743	23.8%	2 481	20.0%	401	4.9%	8 564	69.2%	1 677	80.1%	(64.2%)
B	Amahlathi	EC124	30 555	33 784	7 206	23.6%	7 416	24.3%	6 739	19.9%	9 814	29.0%	31 175	92.3%	5 649	83.8%	73.7%
B	Nqushwo	EC126	3 796	3 760	545	14.4%	1 457	38.4%	438	11.6%	639	17.0%	3 078	81.9%	888	47.5%	(28.1%)
B	Raymond Mhlaba	EC129	160 301	160 301	3 061	1.9%	8 393	5.2%	8 777	5.5%	6 422	4.0%	26 653	16.6%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>206 160</b>	<b>210 229</b>	<b>13 551</b>	<b>6.6%</b>	<b>20 010</b>	<b>9.7%</b>	<b>18 434</b>	<b>8.8%</b>	<b>17 475</b>	<b>8.3%</b>	<b>69 470</b>	<b>33.0%</b>	<b>8 214</b>	<b>79.9%</b>	<b>112.7%</b>
B	Inxuba Yethemba	EC131	93 864	73 200	17 125	18.2%	11 281	12.0%	49 825	68.1%	3 542	4.8%	81 774	111.7%	10 456	57.8%	(66.1%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	33 737	25 597	5 657	16.8%	4 023	11.9%	5 157	20.1%	10 288	40.2%	25 125	98.2%	20 685	77.9%	(50.3%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	14 889	14 889	4 497	30.2%	2 274	15.3%	2 856	19.2%	-	-	9 626	64.7%	1 233	93.7%	(100.0%)
B	Enoch Mgijima	EC139	-	296 919	5 123	-	75 614	-	35 062	11.8%	16 056	5.4%	131 855	44.4%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>142 490</b>	<b>410 604</b>	<b>32 401</b>	<b>22.7%</b>	<b>93 192</b>	<b>65.4%</b>	<b>92 900</b>	<b>22.6%</b>	<b>29 887</b>	<b>7.3%</b>	<b>248 380</b>	<b>60.5%</b>	<b>32 374</b>	<b>67.6%</b>	<b>(7.7%)</b>
B	Elundini	EC141	54 605	63 794	13 704	25.1%	15 828	29.0%	6 392	10.0%	9 653	15.1%	45 577	71.4%	6 829	77.8%	41.4%
B	Sengu	EC142	40 617	40 617	11 385	28.0%	6 997	17.2%	6 041	14.9%	11 192	27.6%	35 615	87.7%	8 213	61.6%	36.3%
B	Walter Sisulu	EC145	-	94 340	8 884	-	851	-	1 596	1.7%	1 636	1.7%	12 967	13.7%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>95 222</b>	<b>198 752</b>	<b>33 973</b>	<b>35.7%</b>	<b>23 676</b>	<b>24.9%</b>	<b>14 028</b>	<b>7.1%</b>	<b>22 482</b>	<b>11.3%</b>	<b>94 159</b>	<b>47.4%</b>	<b>15 042</b>	<b>71.3%</b>	<b>49.5%</b>
B	Nqunza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	9 000	14 318	1 205	13.4%	1 247	13.9%	1 304	9.1%	1 335	9.3%	5 091	35.6%	1 097	8.6%	21.7%
B	Mhlonjo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	276 684	287 155	71 161	25.7%	84 277	30.5%	58 288	20.3%	87 840	30.6%	301 565	105.0%	63 390	101.0%	38.6%
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>285 684</b>	<b>301 473</b>	<b>72 366</b>	<b>25.3%</b>	<b>85 524</b>	<b>29.9%</b>	<b>59 592</b>	<b>19.8%</b>	<b>89 175</b>	<b>29.6%</b>	<b>306 657</b>	<b>101.7%</b>	<b>64 487</b>	<b>91.9%</b>	<b>38.3%</b>
B	Matatiele	EC441	87 294	56 799	21 625	24.8%	13 167	15.1%	9 968	17.5%	13 043	23.0%	57 803	101.8%	17 684	78.6%	(26.2%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	36 073	37 858	9 392	26.0%	8 314	23.0%	8 731	23.1%	6 247	16.5%	32 684	86.3%	7 285	190.6%	(14.3%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>123 367</b>	<b>94 657</b>	<b>31 017</b>	<b>25.1%</b>	<b>21 481</b>	<b>17.4%</b>	<b>18 699</b>	<b>19.8%</b>	<b>19 290</b>	<b>20.4%</b>	<b>90 487</b>	<b>95.6%</b>	<b>24 969</b>	<b>107.6%</b>	<b>(22.7%)</b>
	<b>Total Eastern Cape</b>		<b>6 916 377</b>	<b>7 165 621</b>	<b>1 916 122</b>	<b>27.7%</b>	<b>1 575 005</b>	<b>22.8%</b>	<b>1 503 317</b>	<b>21.0%</b>	<b>1 685 903</b>	<b>23.5%</b>	<b>6 680 347</b>	<b>93.2%</b>	<b>1 659 925</b>	<b>97.7%</b>	<b>1.6%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Electricity	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>FREE STATE</b>																		
A	Mangaung	MAN	2 231 135	2 226 322	705 067	31.6%	516 996	23.2%	480 380	21.6%	557 324	25.0%	2 259 767	101.5%	578 081	103.7%	(3.6%)	
	<b>Total Metros</b>		<b>2 231 135</b>	<b>2 226 322</b>	<b>705 067</b>	<b>31.6%</b>	<b>516 996</b>	<b>23.2%</b>	<b>480 380</b>	<b>21.6%</b>	<b>557 324</b>	<b>25.0%</b>	<b>2 259 767</b>	<b>101.5%</b>	<b>578 081</b>	<b>103.7%</b>	<b>(3.6%)</b>	
B	Letsemeng	FS161	22 402	20 402	4 685	20.9%	6 034	26.9%	6 179	30.3%	1 386	6.8%	18 283	89.6%	8 987	99.1%	(84.6%)	
B	Kopanoeng	FS162	43 389	43 389	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	31 476	31 412	802	2.5%	716	2.3%	435	1.4%	49	0.2%	2 002	6.4%	566	5.5%	(91.3%)	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Xhariep</b>		<b>97 267</b>	<b>95 203</b>	<b>5 486</b>	<b>5.6%</b>	<b>6 750</b>	<b>6.9%</b>	<b>6 614</b>	<b>6.9%</b>	<b>1 435</b>	<b>1.5%</b>	<b>20 285</b>	<b>21.3%</b>	<b>9 553</b>	<b>23.0%</b>	<b>(85.0%)</b>	
B	Masikonyana	FS181	50 955	39 214	4 418	8.7%	3 900	7.7%	17 874	45.6%	4 480	11.4%	30 672	78.2%	8 330	49.2%	(46.2%)	
B	Tokologo	FS182	25 757	23 377	956	3.7%	1 743	6.8%	14 781	63.2%	2 399	10.3%	19 879	85.0%	3 230	66.0%	(25.7%)	
B	Tswelopele	FS183	34 156	34 413	11 127	32.6%	2 757	8.1%	2 756	8.0%	18 119	52.7%	34 759	101.0%	6 142	102.5%	195.0%	
B	Maljhabeng	FS184	538 331	538 331	73 660	13.7%	45 193	8.4%	58 998	11.0%	15 465	2.9%	193 316	35.9%	25 909	40.3%	(40.3%)	
B	Nala	FS185	77 520	64 105	21 468	27.7%	21 354	27.5%	19 256	30.0%	19 720	30.8%	81 798	127.6%	28 216	126.9%	(30.1%)	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Lejweleputswa</b>		<b>726 718</b>	<b>699 440</b>	<b>111 629</b>	<b>15.4%</b>	<b>74 947</b>	<b>10.3%</b>	<b>113 666</b>	<b>16.3%</b>	<b>60 183</b>	<b>8.6%</b>	<b>360 424</b>	<b>51.5%</b>	<b>71 828</b>	<b>52.7%</b>	<b>(16.2%)</b>	
B	Setsoto	FS191	94 731	94 731	20 131	21.3%	18 281	19.3%	13 781	14.5%	23 805	25.1%	75 999	80.2%	16 175	68.1%	47.2%	
B	Ditlhabeng	FS192	142 046	142 046	54 115	38.1%	9 719	6.8%	46 677	32.9%	(2 217)	(1.6%)	108 294	76.2%	18 166	65.8%	(112.2%)	
B	Nkotosana	FS193	65 024	67 524	14 428	22.2%	11 043	17.0%	16 547	24.5%	27 769	41.1%	69 787	103.4%	24 785	102.3%	12.0%	
B	Maluti-a-Phofung	FS194	496 845	367 780	14 553	2.9%	55 843	11.2%	46 930	12.8%	20 704	5.6%	138 031	37.5%	33 311	67.2%	(37.8%)	
B	Phumelela	FS195	16 294	18 592	5 409	33.2%	9 870	60.6%	1 317	7.1%	7 510	40.4%	24 106	129.7%	7 881	95.3%	(4.7%)	
B	Mantsoa	FS196	47 239	47 239	11 342	24.0%	13 471	28.5%	5 834	12.3%	11 089	23.5%	41 736	88.4%	5 391	67.8%	105.7%	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Thabo Mofutsanyana</b>		<b>862 179</b>	<b>737 911</b>	<b>119 979</b>	<b>13.9%</b>	<b>118 227</b>	<b>13.7%</b>	<b>131 087</b>	<b>17.8%</b>	<b>88 660</b>	<b>12.0%</b>	<b>457 953</b>	<b>62.1%</b>	<b>105 710</b>	<b>71.1%</b>	<b>(16.1%)</b>	
B	Mooikgote	FS201	319 455	275 341	36 238	11.3%	10 086	3.2%	21 940	8.0%	32 820	11.9%	101 084	36.7%	51 636	101.6%	(36.4%)	
B	Ngwathe	FS203	199 687	199 237	8 495	4.3%	26 196	13.1%	23 787	11.9%	(55 586)	(27.9%)	2 892	1.5%	258	30.0%	(21679.4%)	
B	Metsimaholo	FS204	274 969	273 548	74 982	27.3%	55 685	20.3%	52 584	19.2%	27 211	9.9%	210 462	76.9%	49 670	87.5%	(45.2%)	
B	Mafube	FS205	7 495	6 723	1 800	24.0%	1 000	13.3%	1 200	17.9%	-	-	4 000	59.5%	2 000	31.1%	(100.0%)	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Fezile Dabi</b>		<b>801 666</b>	<b>754 849</b>	<b>121 515</b>	<b>15.2%</b>	<b>92 967</b>	<b>11.6%</b>	<b>99 511</b>	<b>13.2%</b>	<b>4 445</b>	<b>0.6%</b>	<b>318 438</b>	<b>42.2%</b>	<b>103 563</b>	<b>71.4%</b>	<b>(95.7%)</b>	
	<b>Total Free State</b>		<b>4 718 905</b>	<b>4 513 725</b>	<b>1 063 676</b>	<b>22.5%</b>	<b>809 888</b>	<b>17.2%</b>	<b>831 257</b>	<b>18.4%</b>	<b>712 046</b>	<b>15.8%</b>	<b>3 416 867</b>	<b>75.7%</b>	<b>868 736</b>	<b>82.8%</b>	<b>(18.0%)</b>	
<b>GAUTENG</b>																		
A	Ekurhuleni Metro	EKU	13 297 949	13 348 344	3 796 752	28.6%	2 785 307	20.9%	2 684 601	20.1%	3 554 586	26.6%	12 821 246	96.1%	3 542 598	97.9%	0.3%	
A	City Of Johannesburg	JHB	15 344 993	15 357 330	4 560 909	29.7%	3 488 669	22.7%	3 133 256	20.4%	4 047 923	26.4%	15 230 757	99.2%	3 437 284	94.9%	17.8%	
A	City Of Tshwane	TSH	10 570 122	10 301 456	2 635 691	24.9%	2 343 559	22.2%	2 230 825	21.7%	2 445 331	23.7%	9 655 406	93.7%	2 768 608	102.9%	(11.7%)	
	<b>Total Metros</b>		<b>39 213 064</b>	<b>39 007 149</b>	<b>10 993 352</b>	<b>28.0%</b>	<b>8 617 535</b>	<b>22.0%</b>	<b>8 048 683</b>	<b>20.6%</b>	<b>10 047 840</b>	<b>25.8%</b>	<b>37 707 409</b>	<b>96.7%</b>	<b>9 748 490</b>	<b>98.1%</b>	<b>3.1%</b>	
B	Emfuleni	GT421	1 832 538	2 330 162	216 055	11.8%	611 028	33.3%	358 081	15.4%	212 165	9.1%	1 397 329	60.0%	99 302	79.3%	113.7%	
B	Midvaal	GT422	361 124	367 980	95 902	26.6%	73 317	20.3%	73 162	19.9%	85 668	23.3%	328 049	89.1%	94 060	90.5%	(8.9%)	
B	Lesedi	GT423	273 697	275 891	65 150	23.8%	56 611	20.7%	64 312	23.3%	59 718	21.6%	245 791	89.1%	52 229	87.7%	14.3%	
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Sedibeng</b>		<b>2 467 359</b>	<b>2 974 033</b>	<b>377 107</b>	<b>15.3%</b>	<b>740 956</b>	<b>30.0%</b>	<b>495 555</b>	<b>16.7%</b>	<b>357 551</b>	<b>12.0%</b>	<b>1 971 168</b>	<b>66.3%</b>	<b>245 591</b>	<b>81.6%</b>	<b>45.6%</b>	
B	Mogale City	GT481	835 287	830 369	239 436	28.7%	182 671	21.9%	176 416	21.2%	210 848	25.4%	809 370	97.5%	200 851	93.6%	5.0%	
B	Merapong City	GT484	342 076	342 076	66 960	19.6%	87 128	25.5%	55 376	16.2%	88 924	26.0%	298 387	87.2%	49 566	70.2%	79.4%	
B	Rand West City	GT485	582 879	528 118	87 584	15.0%	88 225	15.1%	111 618	21.1%	116 221	22.0%	403 648	76.4%	-	-	-	
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total West Rand</b>		<b>1 760 242</b>	<b>1 700 563</b>	<b>393 980</b>	<b>22.4%</b>	<b>358 024</b>	<b>20.3%</b>	<b>343 409</b>	<b>20.2%</b>	<b>415 992</b>	<b>24.5%</b>	<b>1 511 405</b>	<b>88.9%</b>	<b>250 417</b>	<b>86.7%</b>	<b>66.1%</b>	
	<b>Total Gauteng</b>		<b>43 440 665</b>	<b>43 681 746</b>	<b>11 764 439</b>	<b>27.1%</b>	<b>9 716 515</b>	<b>22.4%</b>	<b>8 887 647</b>	<b>20.3%</b>	<b>10 821 383</b>	<b>24.8%</b>	<b>41 189 983</b>	<b>94.3%</b>	<b>10 244 499</b>	<b>96.7%</b>	<b>5.6%</b>	



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Electricity		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	11 233 875	11 233 875	2 499 256	22.2%	2 214 229	19.7%	2 288 255	20.4%	3 895 380	34.7%	10 897 120	97.0%	3 118 624	102.5%	24.9%
	<b>Total Metros</b>		<b>11 233 875</b>	<b>11 233 875</b>	<b>2 499 256</b>	<b>22.2%</b>	<b>2 214 229</b>	<b>19.7%</b>	<b>2 288 255</b>	<b>20.4%</b>	<b>3 895 380</b>	<b>34.7%</b>	<b>10 897 120</b>	<b>97.0%</b>	<b>3 118 624</b>	<b>102.5%</b>	<b>24.9%</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	37 839	-	10 238	27.1%	7 738	20.4%	6 017	9.301	9 301	33.294	6 529	82.3%	6 529	82.3%	42.5%
B	Ray Nkonyeni	KZN216	183 136	183 136	34 475	18.8%	15 533	8.5%	25 056	13.7%	16 593	9.1%	91 657	50.0%	-	87.7%	-
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ugu</b>		<b>220 975</b>	<b>183 136</b>	<b>44 713</b>	<b>20.2%</b>	<b>23 271</b>	<b>10.5%</b>	<b>31 073</b>	<b>17.0%</b>	<b>25 894</b>	<b>14.1%</b>	<b>124 951</b>	<b>68.2%</b>	<b>6 529</b>	<b>86.2%</b>	<b>296.6%</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	120 719	123 711	41 578	34.4%	25 636	21.2%	21 923	17.7%	22 365	18.1%	111 503	90.1%	34 166	93.9%	(34.5%)
B	Mpofana	KZN223	76 474	70 793	14 958	19.6%	13 811	18.1%	24 659	34.8%	13 076	18.5%	66 504	93.9%	586	57.4%	2132.5%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	1 693 598	1 693 598	414 002	24.4%	375 155	22.2%	364 251	21.5%	452 491	26.7%	1 605 900	94.8%	414 794	101.0%	9.1%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total uMgungundlovu</b>		<b>1 890 791</b>	<b>1 888 102</b>	<b>470 539</b>	<b>24.9%</b>	<b>414 602</b>	<b>21.9%</b>	<b>412 373</b>	<b>21.8%</b>	<b>487 932</b>	<b>25.8%</b>	<b>1 785 446</b>	<b>94.6%</b>	<b>449 546</b>	<b>99.0%</b>	<b>8.5%</b>
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Intosi Langalibalele	KZN237	284 960	204 226	15 781	5.5%	35 626	12.5%	34 568	16.9%	25 905	12.7%	111 880	54.8%	-	-	
B	Alfred Duma	KZN238	257 957	268 113	52 496	20.4%	31 646	12.3%	57 552	21.5%	69 485	25.9%	211 179	78.8%	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Uthukela</b>		<b>542 917</b>	<b>472 339</b>	<b>68 277</b>	<b>12.6%</b>	<b>67 271</b>	<b>12.4%</b>	<b>92 120</b>	<b>19.5%</b>	<b>95 390</b>	<b>20.2%</b>	<b>323 059</b>	<b>68.4%</b>	-	-	
B	Endumeni	KZN241	96 332	97 065	24 713	25.7%	19 082	19.8%	18 389	18.9%	20 936	21.6%	83 120	85.6%	20 907	81.8%	0.1%
B	Nquthu	KZN242	21 105	21 105	6 700	31.7%	4 792	22.7%	4 590	21.7%	6 675	31.6%	22 758	107.8%	5 357	85.9%	24.6%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	63 970	-	13 939	21.8%	21 173	33.1%	9 046	-	22 815	-	66 973	-	71 599	68.7%	(68.1%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umzinyathi</b>		<b>181 408</b>	<b>118 170</b>	<b>45 352</b>	<b>25.0%</b>	<b>45 048</b>	<b>24.8%</b>	<b>32 025</b>	<b>27.1%</b>	<b>50 426</b>	<b>42.7%</b>	<b>172 851</b>	<b>146.3%</b>	<b>97 862</b>	<b>74.4%</b>	<b>(48.5%)</b>
B	Newcastle	KZN252	604 924	559 340	194 700	32.2%	123 308	20.4%	142 698	25.5%	146 222	26.1%	606 927	108.5%	117 834	903.4%	24.1%
B	eMadlangeni	KZN253	14 276	14 585	4 495	31.5%	2 324	16.3%	3 572	24.5%	3 302	22.6%	13 693	93.9%	3 126	-	5.6%
B	Damhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Amajuba</b>		<b>619 200</b>	<b>573 925</b>	<b>199 194</b>	<b>32.2%</b>	<b>125 633</b>	<b>20.3%</b>	<b>146 270</b>	<b>25.5%</b>	<b>149 523</b>	<b>26.1%</b>	<b>620 620</b>	<b>108.1%</b>	<b>120 960</b>	<b>926.7%</b>	<b>23.6%</b>
B	eDumbe	KZN261	20 000	18 000	4 527	22.6%	2 514	12.6%	-	-	3 867	21.5%	10 909	60.6%	2 268	42.5%	70.5%
B	uPhongolo	KZN262	35 623	35 517	8 336	23.4%	6 591	18.5%	7 416	20.9%	4 842	13.6%	27 185	76.5%	4 602	94.5%	5.2%
B	Abaqulusi	KZN263	234 725	204 529	38 099	16.2%	45 908	19.6%	43 874	21.5%	-	-	127 881	62.5%	34 740	88.8%	(100.0%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	73 813	73 813	32 461	44.0%	29 584	40.1%	20 066	27.2%	24 847	33.7%	106 958	144.9%	141	56.3%	17501.7%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Zululand</b>		<b>364 160</b>	<b>331 859</b>	<b>83 424</b>	<b>22.9%</b>	<b>84 597</b>	<b>23.2%</b>	<b>71 356</b>	<b>21.5%</b>	<b>33 557</b>	<b>10.1%</b>	<b>272 933</b>	<b>82.2%</b>	<b>41 752</b>	<b>75.5%</b>	<b>(19.6%)</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	23 042	36 883	9 321	40.5%	6 073	26.4%	8 525	23.1%	10 614	28.8%	34 533	93.6%	7 420	98.6%	43.1%
	<b>Total Umkhanyakude</b>		<b>23 042</b>	<b>36 883</b>	<b>9 321</b>	<b>40.5%</b>	<b>6 073</b>	<b>26.4%</b>	<b>8 525</b>	<b>23.1%</b>	<b>10 614</b>	<b>28.8%</b>	<b>34 533</b>	<b>93.6%</b>	<b>7 420</b>	<b>98.6%</b>	<b>43.1%</b>
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	1 210 557	1 330 939	353 684	29.2%	276 314	22.8%	322 020	24.2%	438 412	32.9%	1 390 431	104.5%	280 412	104.6%	56.3%
B	uMlati	KZN284	76 225	77 263	22 682	29.8%	14 132	18.5%	13 980	18.1%	20 470	26.5%	71 264	92.2%	17 875	84.0%	14.5%
B	Mthonjaneni	KZN285	26 149	28 439	6 902	26.4%	5 605	21.4%	6 152	21.6%	5 675	20.0%	24 335	85.6%	4 981	92.9%	13.9%
B	Nkandla	KZN286	-	12 000	3 417	-	2 798	-	-	-	-	-	6 215	51.8%	-	-	
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total uThungulu</b>		<b>1 312 930</b>	<b>1 448 641</b>	<b>386 686</b>	<b>29.5%</b>	<b>298 850</b>	<b>22.8%</b>	<b>342 153</b>	<b>23.6%</b>	<b>444 557</b>	<b>32.1%</b>	<b>1 492 245</b>	<b>103.0%</b>	<b>303 267</b>	<b>103.6%</b>	<b>53.2%</b>
B	Mandoni	KZN291	24 848	28 748	6 058	24.4%	4 982	20.1%	8 267	28.8%	13 535	47.1%	32 842	114.2%	4 131	53.2%	227.7%
B	KwaDukuza	KZN292	690 107	689 265	192 236	27.9%	161 460	23.4%	154 879	22.5%	191 715	27.8%	700 290	101.6%	182 638	98.3%	5.0%
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total iLembe</b>		<b>714 955</b>	<b>718 013</b>	<b>198 294</b>	<b>27.7%</b>	<b>166 443</b>	<b>23.3%</b>	<b>163 145</b>	<b>22.7%</b>	<b>205 250</b>	<b>28.6%</b>	<b>733 132</b>	<b>102.1%</b>	<b>186 769</b>	<b>96.0%</b>	<b>9.9%</b>
B	Greater Kokstad	KZN433	124 618	124 514	37 236	29.9%	21 286	17.1%	19 432	15.6%	22 320	17.9%	100 274	80.5%	20 856	82.1%	7.0%
B	Ubuluhobezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Harry Gwala</b>		<b>124 618</b>	<b>124 514</b>	<b>37 236</b>	<b>29.9%</b>	<b>21 286</b>	<b>17.1%</b>	<b>19 432</b>	<b>15.6%</b>	<b>22 320</b>	<b>17.9%</b>	<b>100 274</b>	<b>80.5%</b>	<b>20 856</b>	<b>82.1%</b>	<b>7.0%</b>
	<b>Total Kwazulu-Natal</b>		<b>17 228 872</b>	<b>17 129 458</b>	<b>4 042 293</b>	<b>23.5%</b>	<b>3 467 302</b>	<b>20.1%</b>	<b>3 606 727</b>	<b>21.1%</b>	<b>5 440 843</b>	<b>31.8%</b>	<b>16 557 165</b>	<b>96.7%</b>	<b>4 353 585</b>	<b>103.4%</b>	<b>25.0%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Electricity	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	14 455	14 943	2 593	17.9%	5 663	39.2%	2 103	14.1%	4 536	30.4%	14 896	99.7%	3 329	84.6%	36.3%
B	Greater Letaba	LIM332	22 895	20 352	4 717	20.6%	4 153	18.1%	4 278	21.0%	5 160	25.4%	18 308	90.0%	3 865	94.6%	33.5%
B	Greater Tzaneen	LIM333	485 394	498 540	103 859	21.4%	94 045	19.4%	89 669	18.0%	80 906	16.2%	368 479	73.9%	123 956	75.2%	(34.7%)
B	Ba-Phalaborwa	LIM334	124 864	124 864	24 828	19.9%	27 177	21.8%	25 184	20.2%	20 759	16.6%	97 948	78.4%	28 559	85.6%	(27.3%)
B	Maruleng	LIM335	940	1 332	348	37.0%	107	11.4%	214	16.1%	200	15.0%	869	65.3%	763	111.7%	(73.8%)
C	Mopani	DC33	1 369	1 328	210	15.3%	411	30.0%	289	21.7%	315	23.7%	1 224	92.2%	187	61.1%	68.0%
	<b>Total Mopani</b>		<b>649 917</b>	<b>661 358</b>	<b>136 556</b>	<b>21.0%</b>	<b>131 556</b>	<b>20.2%</b>	<b>121 737</b>	<b>18.4%</b>	<b>111 875</b>	<b>16.9%</b>	<b>501 724</b>	<b>75.9%</b>	<b>160 659</b>	<b>77.9%</b>	<b>(30.4%)</b>
B	Musina	LIM341	66 000	84 795	4 200	6.4%	26 248	39.8%	30 533	36.0%	21 964	25.9%	82 944	97.8%	52 890	132.8%	(58.5%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	245 142	245 142	33 607	13.7%	28 726	11.7%	23 385	9.5%	9 239	3.8%	94 957	38.7%	54 965	75.9%	(83.2%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>311 142</b>	<b>329 938</b>	<b>37 807</b>	<b>12.2%</b>	<b>54 974</b>	<b>17.7%</b>	<b>53 918</b>	<b>16.3%</b>	<b>31 203</b>	<b>9.5%</b>	<b>177 902</b>	<b>53.9%</b>	<b>107 855</b>	<b>89.3%</b>	<b>(71.1%)</b>
B	Bloubaerg	LIM351	34 383	35 083	6 944	20.2%	8 405	25.0%	8 821	25.1%	8 686	24.8%	33 057	94.2%	7 616	97.0%	14.0%
B	Molomo	LIM353	3 415	3 415	498	14.6%	1 285	37.4%	909	26.6%	510	14.9%	3 201	93.7%	685	59.4%	(25.5%)
B	Polokwane	LIM354	778 997	791 275	233 106	29.9%	171 269	22.0%	163 970	20.7%	199 247	25.2%	767 592	97.0%	176 809	91.8%	12.7%
B	Lepelle-Nkumpi	LIM355	24 749	24 749	6 574	26.6%	9 604	38.8%	5 820	23.5%	2 054	8.3%	24 052	97.2%	10 387	52.6%	(80.2%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>841 544</b>	<b>854 522</b>	<b>247 122</b>	<b>29.4%</b>	<b>190 763</b>	<b>22.7%</b>	<b>179 521</b>	<b>21.0%</b>	<b>210 496</b>	<b>24.6%</b>	<b>827 902</b>	<b>96.9%</b>	<b>195 498</b>	<b>90.1%</b>	<b>7.7%</b>
B	Thabazimbi	LIM361	49 415	49 415	8 958	18.1%	19 537	39.5%	19 367	39.2%	11 652	23.6%	59 514	120.4%	25 568	117.9%	(54.4%)
B	Lephalale	LIM362	143 385	143 385	14 962	10.4%	-	-	-	-	-	-	14 962	10.4%	-	68.8%	-
B	Bela Bela	LIM366	104 848	104 848	31 223	29.8%	10 671	10.2%	20 358	19.4%	11 098	10.6%	73 350	70.0%	17 361	81.3%	(36.1%)
B	Mogalakwena	LIM367	255 838	255 838	87 621	34.2%	47 123	18.4%	45 968	18.0%	79 852	31.2%	260 563	101.8%	-	37.5%	-
B	Modimolle-Mookgopong	LIM368	183 303	182 012	5 561	3.0%	79 130	43.2%	47 124	25.9%	19 038	10.5%	150 853	82.9%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>736 788</b>	<b>735 497</b>	<b>148 324</b>	<b>20.1%</b>	<b>156 461</b>	<b>21.2%</b>	<b>132 818</b>	<b>18.1%</b>	<b>121 639</b>	<b>16.5%</b>	<b>559 242</b>	<b>76.0%</b>	<b>42 929</b>	<b>63.0%</b>	<b>183.4%</b>
B	Ephraim Mogale	LIM471	39 186	39 041	4 791	12.2%	7 852	20.0%	10 128	25.9%	2 776	7.1%	25 546	65.4%	11 459	91.1%	(75.8%)
B	Elias Mofsoledi	LIM472	78 171	84 711	21 448	27.4%	15 884	20.3%	12 680	15.0%	16 297	19.2%	66 309	78.3%	15 193	113.3%	7.3%
B	Makhuduthamaga	LIM473	7 116	7 804	1 241	17.4%	2 469	34.7%	1 979	25.4%	1 523	19.5%	7 212	92.4%	3 117	88.2%	(51.1%)
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>124 473</b>	<b>131 556</b>	<b>27 479</b>	<b>22.1%</b>	<b>26 205</b>	<b>21.1%</b>	<b>24 786</b>	<b>18.8%</b>	<b>20 596</b>	<b>15.7%</b>	<b>99 067</b>	<b>75.3%</b>	<b>29 749</b>	<b>104.4%</b>	<b>(30.8%)</b>
	<b>Total Limpopo</b>		<b>2 663 865</b>	<b>2 712 872</b>	<b>597 288</b>	<b>22.4%</b>	<b>559 960</b>	<b>21.0%</b>	<b>512 779</b>	<b>18.9%</b>	<b>495 809</b>	<b>18.3%</b>	<b>2 165 836</b>	<b>79.8%</b>	<b>536 709</b>	<b>81.8%</b>	<b>(7.6%)</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	83 800	82 504	2 458	2.9%	6 309	7.5%	24 891	30.2%	2 170	2.6%	35 827	43.4%	545	69.4%	284.0%
B	Mskungwa	MP302	279 187	-	33 402	12.0%	64 882	23.2%	75 169	27.0%	20 213	7.2%	193 666	69.4%	31 364	77.0%	(35.6%)
B	Mkhondo	MP303	130 867	132 983	44 480	34.0%	45 514	34.8%	47 319	35.6%	44 843	33.7%	182 156	137.0%	39 854	124.8%	12.5%
B	Philey Ka Seme (MP)	MP304	90 016	84 267	14 710	16.3%	12 099	13.4%	12 541	14.9%	17 449	20.7%	56 800	67.4%	13 403	95.0%	30.2%
B	Lekwa	MP305	438 567	386 840	103 629	23.6%	94 304	21.5%	88 837	23.0%	91 820	23.7%	378 590	97.9%	24 936	55.8%	268.2%
B	Dipaleseng	MP306	63 035	85 199	16 280	25.8%	18 151	28.8%	13 821	16.2%	21 423	25.1%	69 675	81.8%	14 544	84.1%	47.3%
B	Govan Mbeki	MP307	604 229	626 647	213 821	35.4%	137 207	22.7%	48 779	7.8%	133 895	21.4%	533 701	85.2%	162 599	87.7%	(17.7%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>1 689 701</b>	<b>1 398 440</b>	<b>428 779</b>	<b>25.4%</b>	<b>378 466</b>	<b>22.4%</b>	<b>311 357</b>	<b>22.3%</b>	<b>331 813</b>	<b>23.7%</b>	<b>1 450 415</b>	<b>103.7%</b>	<b>287 265</b>	<b>80.6%</b>	<b>15.5%</b>
B	Victor Khanye	MP311	139 254	147 324	23 501	16.9%	27 956	20.1%	22 669	15.4%	7 852	5.3%	81 979	55.6%	23 364	63.0%	(66.4%)
B	Emalaheni (Mp)	MP312	-	1 261 457	50 851	-	125 834	-	574 096	45.5%	369 050	29.3%	1 119 831	88.8%	121 112	204.7%	-
B	Steve Tshwete	MP313	520 629	514 186	118 216	22.7%	117 085	22.5%	105 184	20.5%	106 229	20.7%	446 715	86.9%	102 647	85.8%	3.5%
B	Emakhazeni	MP314	55 616	55 661	13 642	24.5%	16 123	29.0%	12 188	21.9%	10 980	19.7%	52 933	95.1%	14 487	83.6%	(24.2%)
B	Thembisile Hani	MP315	4 744	4 761	931	19.6%	1 252	26.4%	2 188	46.0%	963	20.2%	5 334	112.0%	1 324	55.8%	(27.2%)
B	Dr. J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	6 314	-	690	-	815.6%	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>720 243</b>	<b>1 983 388</b>	<b>207 141</b>	<b>28.8%</b>	<b>288 250</b>	<b>40.0%</b>	<b>716 326</b>	<b>36.1%</b>	<b>501 390</b>	<b>25.3%</b>	<b>1 713 107</b>	<b>86.4%</b>	<b>263 625</b>	<b>160.0%</b>	<b>90.2%</b>
B	Thaba Chweu	MP321	126 882	149 794	33 877	26.7%	31 553	24.9%	31 953	21.3%	34 243	22.9%	131 626	87.9%	38 833	83.1%	(11.8%)
B	Nkomazi	MP324	115 249	115 249	26 784	23.2%	28 465	24.7%	19 922	17.3%	31 642	27.5%	106 822	92.7%	33 019	91.9%	(4.2%)
B	Bushbuckridge	MP325	10 386	22 292	5 005	48.2%	7 691	74.1%	7 556	33.9%	4 070	18.3%	24 322	109.1%	8 866	146.9%	(54.1%)
B	City of Mbombela	MP326	713 873	571 941	122 358	17.1%	60 485	8.5%	222 259	38.9%	86 351	15.1%	491 454	85.9%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>966 390</b>	<b>859 276</b>	<b>188 024</b>	<b>19.5%</b>	<b>128 194</b>	<b>13.3%</b>	<b>281 701</b>	<b>32.8%</b>	<b>156 306</b>	<b>18.2%</b>	<b>754 225</b>	<b>87.8%</b>	<b>80 717</b>	<b>92.0%</b>	<b>93.6%</b>
	<b>Total Mpumalanga</b>		<b>3 376 335</b>	<b>4 241 104</b>	<b>823 945</b>	<b>24.4%</b>	<b>794 910</b>	<b>23.5%</b>	<b>1 309 384</b>	<b>30.9%</b>	<b>989 509</b>	<b>23.3%</b>	<b>3 917 747</b>	<b>92.4%</b>	<b>631 607</b>	<b>104.2%</b>	<b>56.7%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Electricity		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mediberg	NW372	455 781	790 680	120 801	26.5%	77 447	17.0%	161 651	20.4%	106 522	13.5%	466 420	59.0%	141 890	97.6%	(24.9%)
B	Rustenburg	NW373	1 817 334	2 095 461	551 084	30.3%	400 459	22.0%	537 767	25.7%	357 898	17.1%	1 847 207	88.2%	225 075	99.8%	59.0%
B	Kgetlengrivier	NW374	31 608	25 423	11 100	35.1%	3 625	11.5%	7 142	28.1%	2 029	8.0%	23 896	94.0%	795	188.7%	155.1%
B	Moses Kotane	NW375	-	-	2 347	-	-	-	-	-	-	2 347	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Bojanala Platinum</b>		<b>2 304 723</b>	<b>2 911 564</b>	<b>685 332</b>	<b>29.7%</b>	<b>481 530</b>	<b>20.9%</b>	<b>706 560</b>	<b>24.3%</b>	<b>466 449</b>	<b>16.0%</b>	<b>2 339 871</b>	<b>80.4%</b>	<b>367 760</b>	<b>100.2%</b>	<b>26.8%</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	43 720	43 720	1 183	2.7%	15 472	35.4%	10 014	22.9%	832	1.9%	27 502	62.9%	9 373	115.0%	(91.1%)
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	143 960	143 960	28 441	19.8%	37 449	26.0%	14 973	10.4%	36 265	25.2%	117 128	81.4%	100 853	182.0%	(64.0%)
B	Ramothshere Moliba	NW385	46 856	46 778	20 088	42.9%	11 489	24.5%	8 103	17.3%	17 045	36.4%	56 725	121.3%	20 418	103.9%	(16.5%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ngaka Modiri Molema</b>		<b>234 536</b>	<b>234 459</b>	<b>49 712</b>	<b>21.2%</b>	<b>64 410</b>	<b>27.5%</b>	<b>33 091</b>	<b>14.1%</b>	<b>54 142</b>	<b>23.1%</b>	<b>201 355</b>	<b>85.9%</b>	<b>130 644</b>	<b>149.5%</b>	<b>(58.4%)</b>
B	Naledi (Nw)	NW392	102 940	102 940	26 592	25.8%	6 980	6.8%	91	0.1%	18 291	17.8%	51 955	50.5%	20 508	76.2%	(10.8%)
B	Mamusa	NW393	32 952	28 106	10 243	31.1%	741	2.2%	6 872	24.5%	215	0.8%	18 072	64.3%	5 988	110.5%	(96.4%)
B	Greater Taung	NW394	13 022	17 022	3 400	26.1%	4 038	31.0%	3 486	20.5%	4 025	23.6%	14 949	87.8%	3 663	71.2%	9.9%
B	Lekwa-Teumane	NW396	62 981	70 405	12 320	19.6%	20 136	32.0%	4 755	6.8%	2 738	3.9%	39 949	56.7%	11 685	81.2%	(76.6%)
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>211 896</b>	<b>218 474</b>	<b>52 555</b>	<b>24.8%</b>	<b>31 895</b>	<b>15.1%</b>	<b>15 204</b>	<b>7.0%</b>	<b>25 269</b>	<b>11.6%</b>	<b>124 923</b>	<b>57.2%</b>	<b>41 843</b>	<b>82.1%</b>	<b>(39.6%)</b>
B	City Of Matlosana	NW403	724 563	783 670	146 244	20.2%	203 721	28.1%	167 251	21.3%	202 002	25.8%	719 217	91.8%	164 260	110.7%	23.0%
B	Maquassi Hills	NW404	55 617	11 866	21.3%	10 512	18.9%	13 491	24.3%	7 036	12.7%	42 905	77.1%	7 480	97.1%	(5.9%)	
B	Tlokwe-Ventersdorp	NW405	-	618 529	161 675	-	115 878	-	127 700	20.6%	73 028	11.8%	478 281	77.3%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Kenneth Kaunda</b>		<b>780 180</b>	<b>1 457 816</b>	<b>319 785</b>	<b>41.0%</b>	<b>330 112</b>	<b>42.3%</b>	<b>308 441</b>	<b>21.2%</b>	<b>282 065</b>	<b>19.3%</b>	<b>1 240 403</b>	<b>85.1%</b>	<b>171 740</b>	<b>110.0%</b>	<b>64.2%</b>
	<b>Total North West</b>		<b>3 531 335</b>	<b>4 822 312</b>	<b>1 107 384</b>	<b>31.4%</b>	<b>907 947</b>	<b>25.7%</b>	<b>1 063 296</b>	<b>22.0%</b>	<b>827 925</b>	<b>17.2%</b>	<b>3 906 553</b>	<b>81.0%</b>	<b>711 988</b>	<b>104.4%</b>	<b>16.3%</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	10 185	10 185	3 439	33.8%	1 386	13.6%	3 277	32.2%	2 054	20.2%	10 155	99.7%	1 721	90.5%	19.3%
B	Ga-Segonyana	NC452	91 879	93 156	6 508	7.1%	18 461	20.1%	18 471	19.8%	11 478	12.3%	54 918	59.0%	9 357	94.5%	22.7%
B	Gamagara	NC453	153 839	150 897	26 133	17.0%	32 528	21.1%	10 761	7.1%	69 809	46.3%	139 232	92.3%	29 155	52.9%	139.4%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total John Taolo Gaetsewe</b>		<b>255 903</b>	<b>254 238</b>	<b>36 080</b>	<b>14.1%</b>	<b>52 375</b>	<b>20.5%</b>	<b>32 509</b>	<b>12.8%</b>	<b>83 341</b>	<b>32.8%</b>	<b>204 305</b>	<b>80.4%</b>	<b>40 233</b>	<b>70.0%</b>	<b>107.1%</b>
B	Richtersveld	NC061	15 359	15 458	4 332	28.2%	3 352	21.8%	3 433	22.2%	2 228	14.4%	13 345	86.3%	3 222	97.2%	(20.9%)
B	Nama Khel	NC062	79 384	87 882	23 867	30.1%	16 772	21.1%	17 697	20.1%	19 022	21.6%	77 359	88.0%	16 224	90.8%	17.2%
B	Kamiesberg	NC064	12 113	13 313	1 579	13.0%	903	7.5%	2 334	17.5%	922	6.9%	5 738	43.1%	7 333	112.0%	(87.4%)
B	Hantam	NC065	30 207	30 207	4 167	13.8%	7 187	23.8%	4 917	16.5%	6 023	19.9%	22 353	74.0%	4 568	76.3%	31.9%
B	Karoo Hoogland	NC066	11 688	11 288	2 242	19.2%	2 794	23.9%	2 759	24.4%	3 541	31.4%	11 336	100.4%	3 580	90.4%	(1.1%)
B	Khai-Ma	NC067	9 814	11 014	278	2.8%	1 269	12.9%	349	3.2%	7 186	65.2%	9 081	82.5%	3 519	87.6%	104.2%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Namakwa</b>		<b>158 565</b>	<b>169 162</b>	<b>36 467</b>	<b>23.0%</b>	<b>32 277</b>	<b>20.4%</b>	<b>31 548</b>	<b>18.6%</b>	<b>38 921</b>	<b>23.0%</b>	<b>139 212</b>	<b>82.3%</b>	<b>38 446</b>	<b>90.0%</b>	<b>1.2%</b>
B	Ubutu	NC071	16 972	16 972	2 119	12.5%	9 102	53.6%	14 366	84.6%	2 554	15.0%	28 140	165.8%	747	41.3%	241.7%
B	Umsobomvu	NC072	27 930	28 065	6 898	24.7%	6 402	22.9%	7 666	27.3%	3 635	13.0%	24 600	87.7%	3 255	81.6%	11.7%
B	Emthanjeni	NC073	71 539	72 776	24 784	34.6%	15 214	21.3%	14 437	19.8%	17 992	24.7%	72 428	99.5%	16 432	92.3%	9.5%
B	Kareeberg	NC074	11 413	11 413	2 959	25.9%	2 378	20.8%	2 479	21.7%	810	7.1%	8 625	75.6%	2 626	96.2%	(69.2%)
B	Renosterberg	NC075	10 606	10 606	935	8.8%	968	9.1%	1 380	13.0%	1 202	11.3%	4 485	42.3%	2 294	60.7%	(47.6%)
B	Thembelhe	NC076	16 094	16 094	298	1.9%	450	2.8%	2 624	16.3%	1 591	9.9%	4 963	30.8%	372	11.7%	327.2%
B	Siyathemba	NC077	20 270	20 270	2 815	13.9%	7 858	38.8%	6 682	33.0%	5 345	26.4%	22 700	112.0%	1 604	149.2%	233.2%
B	Siyancuma	NC078	44 836	44 836	11 901	26.5%	9 947	22.2%	4 616	10.3%	13 105	29.2%	39 570	88.3%	13 716	95.1%	(4.5%)
C	Pletley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Pletley ka Seme (NC)</b>		<b>219 659</b>	<b>221 032</b>	<b>52 708</b>	<b>24.0%</b>	<b>52 319</b>	<b>23.8%</b>	<b>54 250</b>	<b>24.5%</b>	<b>46 234</b>	<b>20.9%</b>	<b>205 512</b>	<b>93.0%</b>	<b>41 048</b>	<b>85.1%</b>	<b>12.6%</b>
B	Ikhal Garb	NC082	63 603	63 603	15 571	24.5%	16 593	26.1%	6 980	11.0%	8 759	13.8%	47 903	75.3%	4 245	57.4%	106.3%
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	42 620	56 684	3 502	8.2%	-	-	14 469	25.4%	5 037	8.9%	23 008	40.4%	6 078	53.8%	(17.1%)
B	Kgatelopele	NC086	22 277	17 549	5 260	23.6%	2 204	9.9%	(75)	(0.4%)	9 798	55.8%	17 188	97.9%	1 554	21.3%	530.3%
B	Dawid Kruijper	NC087	231 428	232 037	49 506	21.4%	53 630	23.2%	55 442	23.9%	54 709	23.6%	213 286	91.9%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Z F Mgcawu</b>		<b>359 928</b>	<b>370 073</b>	<b>73 839</b>	<b>20.5%</b>	<b>72 427</b>	<b>20.1%</b>	<b>76 815</b>	<b>20.8%</b>	<b>78 303</b>	<b>21.2%</b>	<b>301 385</b>	<b>81.4%</b>	<b>11 877</b>	<b>46.7%</b>	<b>559.3%</b>
B	Sol Plaatje	NC091	622 243	631 643	202 648	32.6%	119 327	19.2%	107 570	17.0%	123 051	19.5%	552 596	87.5%	114 974	89.1%	7.0%
B	Dikgatlong	NC092	81 999	81 999	1 980	2.4%	3 464	4.2%	7 475	9.1%	5 148	6.3%	18 067	22.0%	520	4.1%	889.6%
B	Magarong	NC093	37 431	37 431	3 515	9.4%	4 422	11.8%	2 194	5.9%	256	0.7%	10 387	27.7%	751	29.3%	(65.9%)
B	Phokwane	NC094	60 553	60 553	1 981	3.3%	17 516	28.9%	13 251	21.9%	13 958	23.1%	46 705	77.1%	1 370	78.6%	919.2%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Frances Baard</b>		<b>802 226</b>	<b>811 626</b>	<b>210 124</b>	<b>26.2%</b>	<b>144 729</b>	<b>18.0%</b>	<b>130 489</b>	<b>16.1%</b>	<b>142 413</b>	<b>17.5%</b>	<b>627 756</b>	<b>77.3%</b>	<b>117 615</b>	<b>80.7%</b>	<b>21.1%</b> </

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Electricity	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to				
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget					
R thousands	Code																		
<b>WESTERN CAPE</b>																			
A	Cape Town	CPT	10 022 681	10 017 089	2 466 327	24.6%	2 220 920	22.2%	2 096 225	20.9%	2 203 823	22.0%	8 987 294	89.7%	2 961 042	99.7%	(25.6%)		
	<b>Total Metros</b>		<b>10 022 681</b>	<b>10 017 089</b>	<b>2 466 327</b>	<b>24.6%</b>	<b>2 220 920</b>	<b>22.2%</b>	<b>2 096 225</b>	<b>20.9%</b>	<b>2 203 823</b>	<b>22.0%</b>	<b>8 987 294</b>	<b>89.7%</b>	<b>2 961 042</b>	<b>99.7%</b>	<b>(25.6%)</b>		
B	Matzikama	WC011	95 902	96 675	27 958	29.2%	21 097	22.0%	22 880	23.7%	23 734	24.6%	95 668	99.0%	21 642	97.4%	9.7%		
B	Cederberg	WC012	71 533	71 325	19 135	26.7%	13 516	18.9%	16 818	23.6%	18 256	25.6%	67 725	95.0%	14 736	104.5%	23.9%		
B	Bergrivier	WC013	103 145	107 885	31 486	30.5%	24 225	23.5%	19 472	18.0%	25 209	23.4%	100 392	93.1%	16 207	92.6%	55.5%		
B	Saldanha Bay	WC014	283 276	285 874	60 573	21.4%	64 622	22.8%	57 684	20.2%	58 267	20.4%	241 146	84.4%	55 268	84.9%	5.4%		
B	Swartland	WC015	216 744	216 717	49 628	22.9%	51 644	23.8%	40 909	18.9%	54 720	25.2%	196 901	90.9%	47 426	91.0%	15.4%		
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total West Coast</b>		<b>770 601</b>	<b>778 476</b>	<b>188 780</b>	<b>24.5%</b>	<b>175 103</b>	<b>22.7%</b>	<b>157 763</b>	<b>20.3%</b>	<b>180 186</b>	<b>23.1%</b>	<b>701 832</b>	<b>90.2%</b>	<b>155 279</b>	<b>91.0%</b>	<b>16.0%</b>		
B	Witzenberg	WC022	200 351	199 816	41 863	20.9%	37 700	18.8%	43 245	21.6%	53 744	26.9%	176 551	88.4%	46 187	87.1%	16.4%		
B	Drakenstein	WC023	880 995	883 421	182 702	20.7%	198 814	22.6%	173 868	19.7%	252 601	28.6%	807 985	91.5%	161 721	78.5%	56.2%		
B	Stellenbosch	WC024	484 464	477 790	91 634	18.9%	107 906	22.3%	87 461	18.3%	91 424	19.1%	378 425	79.2%	85 545	77.3%	6.8%		
B	Breedee Valley	WC025	335 196	333 846	76 625	22.9%	72 643	21.7%	75 880	22.7%	77 800	23.3%	302 947	90.7%	71 382	89.1%	9.0%		
B	Langenberg	WC026	290 147	297 782	73 886	25.5%	69 926	24.1%	84 362	28.3%	44 977	15.1%	273 152	91.7%	71 555	100.4%	(37.1%)		
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Cape Winelands</b>		<b>2 191 151</b>	<b>2 192 654</b>	<b>466 710</b>	<b>21.3%</b>	<b>486 989</b>	<b>22.2%</b>	<b>464 816</b>	<b>21.2%</b>	<b>520 546</b>	<b>23.7%</b>	<b>1 939 061</b>	<b>88.4%</b>	<b>436 411</b>	<b>83.6%</b>	<b>19.3%</b>		
B	Theewaterskloof	WC031	69 341	70 004	16 596	23.9%	16 178	23.3%	14 002	20.0%	12 900	18.4%	59 676	85.2%	15 509	91.3%	(16.8%)		
B	Overstrand	WC032	277 742	276 599	63 412	22.8%	65 247	23.5%	64 411	23.3%	93 311	33.7%	286 380	103.5%	82 620	100.6%	12.9%		
B	Cape Agulhas	WC033	86 009	86 254	26 112	30.4%	17 823	20.7%	14 312	16.6%	24 029	27.9%	82 276	95.4%	18 678	92.6%	28.6%		
B	Swellendam	WC034	59 747	62 974	14 362	24.0%	13 302	22.3%	12 748	20.2%	13 089	20.8%	53 501	85.0%	10 966	88.1%	19.1%		
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Overberg</b>		<b>492 839</b>	<b>495 830</b>	<b>120 482</b>	<b>24.4%</b>	<b>112 549</b>	<b>22.8%</b>	<b>105 473</b>	<b>21.3%</b>	<b>143 328</b>	<b>28.9%</b>	<b>481 833</b>	<b>97.2%</b>	<b>127 793</b>	<b>96.3%</b>	<b>12.2%</b>		
B	Kannaland	WC041	40 551	-	5 219	12.9%	6 121	15.1%	5 554	-	8 766	-	25 660	-	11 875	72.8%	(26.2%)		
B	Hesseoqua	WC042	117 336	117 118	26 311	22.4%	26 896	22.9%	24 802	21.2%	27 299	23.3%	105 307	89.9%	27 233	91.5%	0.2%		
B	Mossel Bay	WC043	308 387	303 495	69 486	22.5%	65 114	21.1%	72 328	23.8%	66 764	22.0%	273 691	90.2%	64 767	88.6%	3.1%		
B	George	WC044	516 099	529 180	110 625	21.4%	123 614	24.0%	108 006	20.4%	120 922	22.9%	463 168	87.5%	109 451	87.8%	10.5%		
B	Oudshoorn	WC045	183 973	181 952	40 879	22.2%	35 492	19.3%	34 141	18.8%	34 141	18.8%	57 658	31.7%	168 170	92.4%	70 401	80.7%	(18.1%)
B	Bitou	WC047	126 585	127 964	39 851	31.5%	32 798	25.9%	38 982	30.5%	18 024	14.1%	129 654	101.3%	27 839	95.8%	(35.3%)		
B	Krystna	WC048	194 372	192 346	45 077	23.2%	43 687	22.5%	42 938	22.3%	46 951	24.4%	178 653	92.9%	45 061	92.8%	4.2%		
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Eden</b>		<b>1 487 304</b>	<b>1 452 055</b>	<b>337 447</b>	<b>22.7%</b>	<b>333 722</b>	<b>22.4%</b>	<b>326 750</b>	<b>22.5%</b>	<b>346 384</b>	<b>23.9%</b>	<b>1 344 304</b>	<b>92.6%</b>	<b>356 626</b>	<b>88.3%</b>	<b>(2.9%)</b>		
B	Laingsburg	WC051	9 292	8 149	1 929	20.8%	2 342	25.2%	1 838	22.6%	1 250	15.3%	7 360	90.3%	2 492	90.5%	(49.8%)		
B	Prince Albert	WC052	13 476	13 396	2 925	21.7%	2 217	16.5%	2 478	18.5%	3 063	22.9%	10 683	79.8%	2 379	73.6%	28.8%		
B	Beaufort West	WC053	76 279	76 121	19 472	25.5%	18 228	23.9%	14 534	19.1%	15 440	20.3%	67 674	88.9%	23 422	90.2%	(34.1%)		
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Central Karoo</b>		<b>99 046</b>	<b>97 665</b>	<b>24 326</b>	<b>24.6%</b>	<b>22 787</b>	<b>23.0%</b>	<b>18 851</b>	<b>19.3%</b>	<b>19 753</b>	<b>20.2%</b>	<b>85 717</b>	<b>87.8%</b>	<b>28 293</b>	<b>88.2%</b>	<b>(30.2%)</b>		
	<b>Total Western Cape</b>		<b>15 063 621</b>	<b>15 033 769</b>	<b>3 604 073</b>	<b>23.9%</b>	<b>3 352 071</b>	<b>22.3%</b>	<b>3 169 877</b>	<b>21.1%</b>	<b>3 414 020</b>	<b>22.7%</b>	<b>13 540 041</b>	<b>90.1%</b>	<b>4 065 443</b>	<b>95.6%</b>	<b>(16.0%)</b>		
	<b>Total National</b>		<b>98 736 256</b>	<b>101 126 738</b>	<b>25 328 438</b>	<b>25.7%</b>	<b>21 537 724</b>	<b>21.8%</b>	<b>21 209 894</b>	<b>21.0%</b>	<b>24 776 651</b>	<b>24.5%</b>	<b>92 852 707</b>	<b>91.8%</b>	<b>23 321 711</b>	<b>96.8%</b>	<b>6.2%</b>		

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Waste Water Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	467 437	458 985	99 092	21.2%	140 224	30.0%	106 621	23.2%	139 577	30.4%	485 514	105.8%	138 973	101.7%	0.4%
A	Nelson Mandela Bay	NMA	532 694	578 502	137 672	25.8%	114 557	21.5%	106 234	18.4%	98 336	17.0%	456 798	79.0%	149 894	90.2%	(34.4%)
	<b>Total Metros</b>		<b>1 000 131</b>	<b>1 037 487</b>	<b>236 764</b>	<b>23.7%</b>	<b>254 781</b>	<b>25.5%</b>	<b>212 855</b>	<b>20.5%</b>	<b>237 913</b>	<b>22.9%</b>	<b>942 313</b>	<b>90.8%</b>	<b>288 867</b>	<b>95.1%</b>	<b>(17.6%)</b>
B	Dr Beyers Naude	EC101	41 397	41 397	1 929	4.7%	3 099	7.5%	2 050	5.0%	1 359	3.3%	8 437	20.4%	3 817	49.0%	(64.4%)
B	Blue Crane Route	EC102	10 886	9 620	2 469	22.7%	3 084	28.3%	1 528	15.9%	2 950	30.7%	10 030	104.3%	3 534	115.3%	(16.5%)
B	Makana	EC104	32 966	25 545	5 011	15.2%	3 581	10.9%	1 737	6.8%	1 962	7.7%	12 291	48.1%	5 301	68.9%	(63.0%)
B	Ndlambe	EC105	30 427	16 502	4 989	16.4%	3 262	10.7%	2 276	13.8%	1 962	11.9%	12 489	75.7%	3 122	82.5%	(37.2%)
B	Sundays River Valley	EC106	17 491	17 571	2 295	13.1%	1 951	11.2%	605	3.4%	1 286	7.3%	6 138	34.9%	2 121	81.1%	(39.4%)
B	Kouga	EC108	41 421	39 804	7 135	17.2%	9 127	22.0%	16 504	41.5%	11 846	29.8%	44 612	112.1%	7 507	83.4%	57.8%
B	Kou-Kamma	EC109	16 790	12 143	1 478	8.8%	1 672	10.0%	1 545	12.7%	1 843	15.2%	6 537	53.8%	1 236	54.5%	49.0%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>191 378</b>	<b>162 581</b>	<b>25 305</b>	<b>13.2%</b>	<b>25 774</b>	<b>13.5%</b>	<b>26 246</b>	<b>16.1%</b>	<b>23 209</b>	<b>14.3%</b>	<b>100 534</b>	<b>61.8%</b>	<b>26 639</b>	<b>73.1%</b>	<b>(12.9%)</b>
B	Mbhashe	EC121	1 193	1 193	295	24.7%	821	68.9%	601	50.4%	165	13.8%	1 882	157.8%	617	109.7%	(73.3%)
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kol	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nqushwo	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	141 636	141 636	22 509	15.9%	10 519	7.4%	12	0.0%	20 384	14.4%	53 423	37.7%	39 931	89.6%	(49.0%)
	<b>Total Amathole</b>		<b>142 829</b>	<b>142 829</b>	<b>22 804</b>	<b>16.0%</b>	<b>11 340</b>	<b>7.9%</b>	<b>613</b>	<b>0.4%</b>	<b>20 548</b>	<b>14.4%</b>	<b>55 306</b>	<b>38.7%</b>	<b>40 548</b>	<b>89.8%</b>	<b>(49.3%)</b>
B	Inxuba Yethemba	EC131	-	-	(1)	-	-	-	-	-	-	(1)	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	-	(0)	-	(1)	-	(1)	-	(6)	-	(90.4%)	
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	2 720	-	-	-	-	-	-	2 720	-	-	-
C	Chris Hani	DC13	7 445	104 493	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>7 445</b>	<b>104 493</b>	<b>(1)</b>	<b>(0.0%)</b>	<b>2 720</b>	<b>36.5%</b>	<b>(0)</b>	<b>(0.0%)</b>	<b>(1)</b>	<b>(0.0%)</b>	<b>2 718</b>	<b>2.6%</b>	<b>(6)</b>	<b>0.1%</b>	<b>(90.4%)</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sengu	EC142	2 866	2 866	372	13.0%	1 101	38.4%	231	8.1%	909	31.7%	2 613	91.2%	1 092	95.2%	(16.7%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	27 166	27 166	6 010	22.1%	7 368	27.1%	6 817	25.1%	8 609	31.7%	28 903	106.0%	9 207	106.9%	(6.5%)
	<b>Total Joe Gqabi</b>		<b>30 032</b>	<b>30 032</b>	<b>6 382</b>	<b>21.3%</b>	<b>8 468</b>	<b>28.2%</b>	<b>7 047</b>	<b>23.5%</b>	<b>9 518</b>	<b>31.7%</b>	<b>31 416</b>	<b>104.6%</b>	<b>10 299</b>	<b>105.7%</b>	<b>(7.6%)</b>
B	Nqunza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	856	-	287	-	359	-	-	-	1 502	-	478	-	(100.0%)
B	Nyandeni	EC155	-	-	9	-	5	-	-	-	-	-	15	-	2	-	(100.0%)
B	Mthondo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	3 814	3 208	632	16.6%	549	14.4%	1 025	32.0%	565	17.6%	2 771	86.4%	668	84.3%	(15.5%)
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>3 814</b>	<b>3 208</b>	<b>1 497</b>	<b>39.2%</b>	<b>842</b>	<b>22.1%</b>	<b>1 384</b>	<b>43.1%</b>	<b>565</b>	<b>17.6%</b>	<b>4 288</b>	<b>133.6%</b>	<b>1 149</b>	<b>105.3%</b>	<b>(50.8%)</b>
B	Matielde	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	277 088	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>277 088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Eastern Cape</b>		<b>1 652 716</b>	<b>1 480 630</b>	<b>292 752</b>	<b>17.7%</b>	<b>303 925</b>	<b>18.4%</b>	<b>248 145</b>	<b>16.8%</b>	<b>291 753</b>	<b>19.7%</b>	<b>1 136 575</b>	<b>76.8%</b>	<b>367 496</b>	<b>77.8%</b>	<b>(20.6%)</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Waste Water Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	299 931	293 572	67 070	22.4%	60 342	20.1%	81 545	27.8%	74 404	25.3%	283 361	96.5%	111 449	118.5%	(33.2%)
	<b>Total Metros</b>		<b>299 931</b>	<b>293 572</b>	<b>67 070</b>	<b>22.4%</b>	<b>60 342</b>	<b>20.1%</b>	<b>81 545</b>	<b>27.8%</b>	<b>74 404</b>	<b>25.3%</b>	<b>283 361</b>	<b>96.5%</b>	<b>111 449</b>	<b>118.5%</b>	<b>(33.2%)</b>
B	Letsemeng	FS161	-	-	460	-	453	-	209	-	593	-	1 716	-	430	147.5%	38.0%
B	Kopanong	FS162	-	-	2 059	-	2 992	-	2 784	-	2 594	-	10 428	-	3 140	61.7%	(17.4%)
B	Mohokare	FS163	21 128	20 978	1 616	7.6%	1 762	8.3%	1 675	8.0%	596	2.8%	5 648	26.9%	1 659	27.5%	(64.1%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>21 128</b>	<b>20 978</b>	<b>4 135</b>	<b>19.6%</b>	<b>5 207</b>	<b>24.6%</b>	<b>4 667</b>	<b>22.2%</b>	<b>3 783</b>	<b>18.0%</b>	<b>17 792</b>	<b>84.8%</b>	<b>5 229</b>	<b>42.7%</b>	<b>(27.7%)</b>
B	Masikonyana	FS181	14 514	2 088	948	6.5%	795	5.5%	959	45.9%	969	46.4%	3 670	175.8%	1 896	-	(48.9%)
B	Tokologo	FS182	5 691	10 691	1 372	24.1%	1 606	28.2%	1 457	13.6%	1 507	14.1%	5 942	55.6%	1 306	86.9%	15.4%
B	Tswelopele	FS183	11 442	12 392	4 660	40.7%	3 422	29.9%	2 844	16.9%	4 018	32.4%	14 944	120.6%	2 959	137.1%	35.8%
B	Matjhabeng	FS184	104 848	104 848	18 500	17.6%	20 324	19.4%	16 957	16.2%	25 858	24.7%	81 640	77.9%	18 257	67.9%	41.6%
B	Nala	FS185	-	-	3 304	-	10 410	-	7 018	-	3 790	-	24 522	-	4 717	-	(19.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>136 496</b>	<b>130 019</b>	<b>28 784</b>	<b>21.1%</b>	<b>36 558</b>	<b>26.8%</b>	<b>29 235</b>	<b>22.5%</b>	<b>36 142</b>	<b>27.8%</b>	<b>130 718</b>	<b>100.5%</b>	<b>29 135</b>	<b>102.6%</b>	<b>24.0%</b>
B	Setsoto	FS191	32 667	32 667	6 924	21.2%	11 081	33.9%	4 931	15.1%	5 342	16.4%	28 277	86.6%	5 497	42.8%	(2.8%)
B	Ditlhabeng	FS192	2 506	2 506	4 420	176.4%	4 551	181.6%	4 254	169.7%	3 771	150.5%	16 995	678.1%	3 177	-	18.7%
B	Nkotosana	FS193	30 897	22 605	9 101	29.5%	6 327	20.5%	4 646	20.6%	19 086	84.4%	39 160	173.2%	11 213	127.2%	70.2%
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	10 386	9 297	2 169	20.9%	1 880	18.1%	1 982	21.3%	1 566	16.8%	7 597	81.7%	1 716	89.0%	(8.7%)
B	Mantsoa	FS196	14 533	14 533	2 699	18.6%	7 613	52.4%	2 675	18.4%	2 157	14.8%	15 144	104.2%	2 827	43.9%	(23.7%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>90 989</b>	<b>81 608</b>	<b>25 312</b>	<b>27.8%</b>	<b>31 452</b>	<b>34.6%</b>	<b>18 488</b>	<b>22.7%</b>	<b>31 922</b>	<b>39.1%</b>	<b>107 173</b>	<b>131.3%</b>	<b>24 429</b>	<b>83.0%</b>	<b>30.7%</b>
B	Mooikgaha	FS201	40 557	44 804	9 719	24.0%	10 860	26.8%	11 493	25.7%	11 659	26.0%	43 732	97.6%	8 198	93.9%	42.2%
B	Ngwathe	FS203	22 812	29 962	9 563	41.9%	4 574	20.1%	3 744	12.5%	2 979	9.9%	20 861	69.6%	3 435	84.7%	(13.3%)
B	Metsimaholo	FS204	50 917	45 619	6 240	12.3%	8 680	17.0%	12 403	27.2%	10 415	22.8%	37 739	82.7%	6 768	65.1%	53.9%
B	Mafube	FS205	-	26 124	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	7 728	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>122 014</b>	<b>146 508</b>	<b>25 522</b>	<b>20.9%</b>	<b>24 114</b>	<b>19.8%</b>	<b>27 641</b>	<b>18.9%</b>	<b>25 054</b>	<b>17.1%</b>	<b>102 332</b>	<b>69.8%</b>	<b>18 401</b>	<b>64.1%</b>	<b>36.2%</b>
	<b>Total Free State</b>		<b>670 557</b>	<b>672 684</b>	<b>150 823</b>	<b>22.5%</b>	<b>157 673</b>	<b>23.5%</b>	<b>161 576</b>	<b>24.0%</b>	<b>171 304</b>	<b>25.5%</b>	<b>641 375</b>	<b>95.3%</b>	<b>188 642</b>	<b>94.7%</b>	<b>(9.2%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	735 383	732 721	126 184	17.2%	178 426	24.3%	315 468	43.1%	57 237	7.8%	677 316	92.4%	137 930	95.0%	(58.5%)
A	City Of Johannesburg	JHB	3 205 194	3 185 257	364 203	11.4%	338 910	10.6%	501 118	15.7%	367 526	11.5%	1 571 758	49.3%	315 225	46.2%	16.6%
A	City Of Tshwane	TSH	555 495	636 079	75 476	13.6%	147 879	26.6%	154 162	24.2%	210 478	33.1%	587 994	92.4%	32 076	66.7%	556.2%
	<b>Total Metros</b>		<b>4 496 072</b>	<b>4 554 057</b>	<b>565 863</b>	<b>12.6%</b>	<b>665 216</b>	<b>14.8%</b>	<b>970 748</b>	<b>21.3%</b>	<b>635 241</b>	<b>13.9%</b>	<b>2 827 068</b>	<b>62.3%</b>	<b>485 231</b>	<b>56.7%</b>	<b>30.9%</b>
B	Emfuleni	GT421	279 213	286 629	24 940	8.9%	27 074	9.7%	29 810	10.4%	30 358	10.6%	112 182	39.1%	24 684	50.6%	23.0%
B	Midvaal	GT422	42 069	41 792	11 621	27.6%	11 172	26.4%	9 629	23.0%	10 239	24.5%	42 660	102.1%	14 255	103.0%	(28.2%)
B	Lesedi	GT423	27 680	26 931	2 557	9.2%	1 924	7.0%	5 644	21.0%	4 799	17.8%	14 924	55.4%	4 352	75.6%	10.3%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>348 962</b>	<b>355 352</b>	<b>39 118</b>	<b>11.2%</b>	<b>40 170</b>	<b>11.5%</b>	<b>45 083</b>	<b>12.7%</b>	<b>45 396</b>	<b>12.8%</b>	<b>169 767</b>	<b>47.8%</b>	<b>43 291</b>	<b>60.6%</b>	<b>4.9%</b>
B	Mogale City	GT481	124 025	113 866	31 086	25.1%	25 195	20.3%	22 865	20.1%	34 039	29.9%	113 185	99.4%	23 041	77.9%	47.7%
B	Merapong City	GT484	22 985	22 985	811	3.5%	11 796	51.3%	6 787	29.5%	3 683	16.0%	23 077	100.4%	4 044	78.4%	(8.9%)
B	Rand West City	GT485	32 145	19 751	2 635	8.2%	9 625	29.9%	8 723	44.2%	12 665	64.1%	33 648	170.4%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>179 155</b>	<b>156 601</b>	<b>34 532</b>	<b>19.3%</b>	<b>46 616</b>	<b>26.0%</b>	<b>38 375</b>	<b>24.5%</b>	<b>50 387</b>	<b>32.2%</b>	<b>169 911</b>	<b>108.5%</b>	<b>27 084</b>	<b>78.0%</b>	<b>86.0%</b>
	<b>Total Gauteng</b>		<b>5 024 189</b>	<b>5 066 009</b>	<b>639 513</b>	<b>12.7%</b>	<b>752 002</b>	<b>15.0%</b>	<b>1 054 206</b>	<b>20.8%</b>	<b>1 054 206</b>	<b>20.8%</b>	<b>3 176 746</b>	<b>62.7%</b>	<b>555 607</b>	<b>57.6%</b>	<b>31.6%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Waste Water Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 206 046	1 207 593	187 345	15.5%	336 820	27.9%	296 329	24.5%	356 896	29.6%	1 177 389	97.5%	312 689	93.3%	14.1%
	<b>Total Metros</b>		<b>1 206 046</b>	<b>1 207 593</b>	<b>187 345</b>	<b>15.5%</b>	<b>336 820</b>	<b>27.9%</b>	<b>296 329</b>	<b>24.5%</b>	<b>356 896</b>	<b>29.6%</b>	<b>1 177 389</b>	<b>97.5%</b>	<b>312 689</b>	<b>93.3%</b>	<b>14.1%</b>
B	Umdoni	KZN212	-	61 819	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	87 863	90 039	19 476	22.2%	18 965	21.6%	33 921	37.7%	27 939	31.0%	100 300	111.4%	19 109	85.1%	46.2%
	<b>Total Ugu</b>		<b>87 863</b>	<b>151 857</b>	<b>19 476</b>	<b>22.2%</b>	<b>18 965</b>	<b>21.6%</b>	<b>33 921</b>	<b>22.3%</b>	<b>27 939</b>	<b>18.4%</b>	<b>100 300</b>	<b>66.0%</b>	<b>19 109</b>	<b>85.1%</b>	<b>46.2%</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 719	2 702	537	19.8%	600	22.1%	519	19.2%	758	28.0%	2 414	89.3%	638	88.9%	18.7%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	236 812	236 812	36 565	15.4%	60 464	25.5%	48 293	20.4%	47 556	20.1%	192 878	81.4%	46 889	83.8%	1.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	28 652	1 617	1 881	6.6%	893	3.1%	-	-	1 120	69.2%	3 894	240.8%	835	9.3%	34.1%
	<b>Total uMgungundlovu</b>		<b>28 652</b>	<b>1 617</b>	<b>1 881</b>	<b>6.6%</b>	<b>893</b>	<b>3.1%</b>	<b>-</b>	<b>-</b>	<b>1 120</b>	<b>69.2%</b>	<b>3 894</b>	<b>240.8%</b>	<b>835</b>	<b>9.3%</b>	<b>34.1%</b>
B	Oikhamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	2 663	-	124	4.7%	-	-	-	-	-	124	-	247	15.4%	(100.0%)	
	<b>Total Uthukela</b>		<b>2 663</b>	<b>-</b>	<b>124</b>	<b>4.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124</b>	<b>-</b>	<b>247</b>	<b>15.4%</b>	<b>(100.0%)</b>	
B	Endumeni	KZN241	1 202	1 232	243	20.2%	7	0.6%	152	12.4%	341	27.7%	743	60.3%	352	87.9%	(3.1%)
B	Nquthu	KZN242	-	-	291	-	295	-	279	-	295	-	1 159	-	270	76.3%	9.3%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzimyathi	DC24	18 434	17 412	4 010	21.8%	5 861	31.8%	3 695	21.2%	3 152	18.1%	16 718	96.0%	9 468	63.6%	(66.7%)
	<b>Total Umzimyathi</b>		<b>18 434</b>	<b>17 412</b>	<b>4 010</b>	<b>21.8%</b>	<b>5 861</b>	<b>31.8%</b>	<b>3 695</b>	<b>21.2%</b>	<b>3 152</b>	<b>18.1%</b>	<b>16 718</b>	<b>96.0%</b>	<b>9 468</b>	<b>63.6%</b>	<b>(66.7%)</b>
B	Newcastle	KZN252	21 538	29 528	7 191	33.4%	6 737	31.3%	8 422	28.5%	7 053	23.9%	29 403	99.6%	7 992	63.5%	(11.7%)
B	eMadilangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Danrhouser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>21 538</b>	<b>29 528</b>	<b>7 191</b>	<b>33.4%</b>	<b>6 737</b>	<b>31.3%</b>	<b>8 422</b>	<b>28.5%</b>	<b>7 053</b>	<b>23.9%</b>	<b>29 403</b>	<b>99.6%</b>	<b>7 992</b>	<b>63.5%</b>	<b>(11.7%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	44 134	40 349	2 910	6.6%	11 804	26.7%	8 504	21.1%	-	-	23 219	57.5%	7 419	103.5%	(100.0%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	8 571	8 571	1 516	17.7%	2 101	24.5%	2 016	23.5%	755	8.8%	6 388	74.5%	1 045	70.7%	(27.8%)
	<b>Total Zululand</b>		<b>8 571</b>	<b>8 571</b>	<b>1 516</b>	<b>17.7%</b>	<b>2 101</b>	<b>24.5%</b>	<b>2 016</b>	<b>23.5%</b>	<b>755</b>	<b>8.8%</b>	<b>6 388</b>	<b>74.5%</b>	<b>1 045</b>	<b>70.7%</b>	<b>(27.8%)</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	2 461	2 461	701	28.5%	617	25.1%	731	29.7%	719	29.2%	2 768	112.5%	635	105.9%	13.2%
	<b>Total Umkhanyakude</b>		<b>2 461</b>	<b>2 461</b>	<b>701</b>	<b>28.5%</b>	<b>617</b>	<b>25.1%</b>	<b>731</b>	<b>29.7%</b>	<b>719</b>	<b>29.2%</b>	<b>2 768</b>	<b>112.5%</b>	<b>635</b>	<b>105.9%</b>	<b>13.2%</b>
B	Molozzi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	188 038	199 686	42 733	22.7%	63 110	33.6%	54 372	27.2%	53 105	26.6%	213 321	106.8%	63 665	121.3%	(16.6%)
B	uMlazi	KZN284	621	833	180	29.0%	194	31.2%	193	23.2%	172	20.7%	740	88.8%	174	82.5%	(1.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	28 492	44 958	803	2.8%	961	3.4%	1 225	2.7%	19 690	43.8%	22 679	50.4%	17 519	85.7%	12.4%
	<b>Total uThungulu</b>		<b>217 152</b>	<b>245 476</b>	<b>43 716</b>	<b>20.1%</b>	<b>64 265</b>	<b>29.6%</b>	<b>55 790</b>	<b>22.7%</b>	<b>72 968</b>	<b>29.7%</b>	<b>236 739</b>	<b>96.4%</b>	<b>81 358</b>	<b>110.5%</b>	<b>(10.3%)</b>
B	Mandoni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	25 726	21 871	2 153	8.4%	3 136	12.2%	1 032	4.7%	8 310	38.0%	14 631	66.9%	(1 650)	65.7%	(603.6%)
	<b>Total iLembe</b>		<b>25 726</b>	<b>21 871</b>	<b>2 153</b>	<b>8.4%</b>	<b>3 136</b>	<b>12.2%</b>	<b>1 032</b>	<b>4.7%</b>	<b>8 310</b>	<b>38.0%</b>	<b>14 631</b>	<b>66.9%</b>	<b>(1 650)</b>	<b>65.7%</b>	<b>(603.6%)</b>
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuluhobzwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	34 982	68 181	6 152	17.6%	29 173	83.4%	31 135	45.7%	7 931	11.6%	74 391	109.1%	19 784	207.2%	(59.9%)
	<b>Total Harry Gwala</b>		<b>34 982</b>	<b>68 181</b>	<b>6 152</b>	<b>17.6%</b>	<b>29 173</b>	<b>83.4%</b>	<b>31 135</b>	<b>45.7%</b>	<b>7 931</b>	<b>11.6%</b>	<b>74 391</b>	<b>109.1%</b>	<b>19 784</b>	<b>207.2%</b>	<b>(59.9%)</b>
	<b>Total KwaZulu-Natal</b>		<b>1 938 954</b>	<b>2 035 663</b>	<b>314 813</b>	<b>16.2%</b>	<b>541 738</b>	<b>27.9%</b>	<b>490 818</b>	<b>24.1%</b>	<b>535 790</b>	<b>26.3%</b>	<b>1 883 158</b>	<b>92.5%</b>	<b>507 080</b>	<b>92.8%</b>	<b>5.7%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Waste Water Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	56	-	(100.0%)	
B	Greater Tzaneen	LIM333	8 038	8 138	1 449	18.0%	1 764	21.9%	1 710	21.0%	1 713	21.0%	6 635	81.5%	2 269	69.9%	(24.5%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	36 749	42 332	1 453	4.0%	329	0.9%	5 488	13.0%	2 770	6.5%	10 040	23.7%	1 921	44.1%	44.2%
	<b>Total Mopani</b>		<b>44 787</b>	<b>50 470</b>	<b>2 902</b>	<b>6.5%</b>	<b>2 093</b>	<b>4.7%</b>	<b>7 199</b>	<b>14.3%</b>	<b>4 483</b>	<b>8.9%</b>	<b>16 676</b>	<b>33.0%</b>	<b>4 245</b>	<b>50.1%</b>	<b>5.6%</b>
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	70	-	70	-	47	-	-	-	187	-	70	(100.0%)	
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Vhembe</b>				<b>70</b>		<b>70</b>		<b>47</b>				<b>187</b>		<b>70</b>	<b>(100.0%)</b>	
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molomele	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	102 559	103 660	15 650	15.3%	16 985	16.4%	16 515	15.9%	33 439	32.3%	82 589	79.7%	32 381	80.6%	3.3%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	4 386	9 611	-	-	1 359	31.0%	-	-	-	-	1 359	14.1%	5 664	99.8%	(100.0%)
	<b>Total Capricorn</b>		<b>106 945</b>	<b>113 271</b>	<b>15 650</b>	<b>14.6%</b>	<b>18 344</b>	<b>17.2%</b>	<b>16 515</b>	<b>14.6%</b>	<b>33 439</b>	<b>29.5%</b>	<b>83 948</b>	<b>74.1%</b>	<b>38 045</b>	<b>84.1%</b>	<b>(12.1%)</b>
B	Thabazimbi	LIM361	3 203	3 203	768	24.0%	773	24.1%	731	22.8%	830	25.9%	3 102	96.9%	797	33.7%	4.2%
B	Lephalale	LIM362	20 203	20 203	1 776	8.8%	-	-	-	-	-	-	1 776	8.8%	-	68.0%	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	18 269	18 269	2 268	12.4%	2 100	11.5%	2 606	14.3%	4 760	26.1%	11 733	64.2%	-	28.2%	
B	Modimolle-Mookgopong	LIM368	21 114	20 880	1 326	6.3%	3 238	15.3%	3 935	18.8%	4 098	19.6%	12 597	60.3%	-	-	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Waterberg</b>		<b>62 789</b>	<b>62 555</b>	<b>6 137</b>	<b>9.8%</b>	<b>6 111</b>	<b>9.7%</b>	<b>7 272</b>	<b>11.6%</b>	<b>9 688</b>	<b>15.5%</b>	<b>29 207</b>	<b>46.7%</b>	<b>797</b>	<b>46.6%</b>	<b>1115.7%</b>
B	Ephraim Mogale	LIM471	-	-	1 187	-	1 325	-	-	-	-	-	2 513	-	2 617	(100.0%)	
B	Elias Mofsoledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Sekhukhune</b>				<b>1 187</b>		<b>1 325</b>						<b>2 513</b>		<b>2 617</b>	<b>(100.0%)</b>	
	<b>Total Limpopo</b>		<b>214 520</b>	<b>226 296</b>	<b>25 945</b>	<b>12.1%</b>	<b>27 943</b>	<b>13.0%</b>	<b>31 032</b>	<b>13.7%</b>	<b>47 609</b>	<b>21.0%</b>	<b>132 530</b>	<b>58.6%</b>	<b>45 774</b>	<b>70.8%</b>	<b>4.0%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	5 833	5 879	389	6.7%	1 309	22.4%	1 396	23.7%	3 629	61.7%	6 723	114.4%	157	28.7%	2214.3%
B	Mskungwa	MP302	32 512	-	3 181	9.8%	19 939	61.3%	(5 256)	-	2 034	-	19 897	-	3 128	40.5%	(35.0%)
B	Mkhondo	MP303	3 069	3 083	1 728	56.3%	1 053	34.3%	769	24.9%	1 845	59.8%	5 395	175.0%	1 412	126.2%	30.7%
B	Philey Ka Seme (MP)	MP304	16 308	12 631	1 694	10.4%	1 561	9.6%	1 546	12.2%	1 433	11.3%	6 234	49.4%	1 272	91.3%	12.7%
B	Lekwa	MP305	8 439	27 096	3 412	40.4%	2 215	26.2%	3 195	37.6%	4 907	58.1%	13 728	50.7%	1 048	54.1%	368.1%
B	Dipaleseng	MP306	8 132	8 132	656	8.1%	1 612	19.8%	260	3.2%	184	2.3%	2 712	33.4%	675	36.5%	(72.7%)
B	Govan Mbeki	MP307	93 482	101 041	(2 817)	(3.0%)	23 421	25.1%	11 206	11.1%	18 349	18.2%	50 159	49.6%	22 671	69.6%	(19.1%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Gert Sibande</b>		<b>167 774</b>	<b>157 862</b>	<b>8 243</b>	<b>4.9%</b>	<b>51 108</b>	<b>30.5%</b>	<b>13 115</b>	<b>8.3%</b>	<b>32 382</b>	<b>20.5%</b>	<b>104 849</b>	<b>66.4%</b>	<b>30 363</b>	<b>61.9%</b>	<b>6.6%</b>
B	Victor Khanye	MP311	22 367	20 807	3 349	15.0%	5 588	25.0%	8 251	39.7%	7 120	34.2%	24 309	116.8%	5 085	125.6%	40.0%
B	Emalaheni (Mp)	MP312	-	156 836	16 802	10.7%	18 703	11.9%	21 525	13.7%	20 026	12.8%	77 055	49.1%	17 541	14.2%	-
B	Steve Tshwete	MP313	79 234	67 309	18 257	23.0%	19 933	25.2%	17 220	25.6%	9 159	13.6%	64 570	95.9%	22 370	92.1%	(59.1%)
B	Emakhazeni	MP314	7 645	7 792	1 599	20.9%	1 371	17.9%	1 477	19.0%	1 659	21.3%	6 106	78.4%	1 595	85.6%	4.0%
B	Thembisile Hani	MP315	18 912	18 818	4 033	21.3%	4 186	22.1%	6 336	33.7%	3 869	20.6%	18 425	97.9%	3 560	85.9%	8.7%
B	Dr. J.S. Moroka	MP316	33 673	33 788	11 221	33.3%	5 459	16.2%	2 505	7.4%	4 599	13.6%	23 784	70.4%	7 611	75.2%	(39.6%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Nkangala</b>		<b>161 830</b>	<b>305 349</b>	<b>55 261</b>	<b>34.1%</b>	<b>55 240</b>	<b>34.1%</b>	<b>57 315</b>	<b>18.8%</b>	<b>46 432</b>	<b>15.2%</b>	<b>214 248</b>	<b>70.2%</b>	<b>57 761</b>	<b>129.0%</b>	<b>(19.6%)</b>
B	Thaba Chweu	MP321	4 326	3 632	4 848	112.1%	376	8.7%	432	11.9%	4 365	120.2%	10 022	275.9%	2 871	78.0%	52.0%
B	Nkomazi	MP324	4 339	4 239	646	14.9%	285	6.6%	176	4.1%	1 546	35.6%	2 652	61.1%	20 789	673.0%	(92.6%)
B	Bushbuckridge	MP325	6 820	2 946	116	1.7%	211	4.6%	981	33.3%	-	-	1 408	47.8%	-	60.8%	
B	City of Mbombela	MP326	34 001	34 001	48 125	141.5%	26 123	76.8%	41 241	121.3%	4 327	12.7%	119 816	352.4%	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ehlanzeni</b>		<b>49 487</b>	<b>44 919</b>	<b>53 735</b>	<b>108.6%</b>	<b>27 095</b>	<b>54.8%</b>	<b>42 830</b>	<b>95.3%</b>	<b>10 237</b>	<b>22.8%</b>	<b>133 897</b>	<b>298.1%</b>	<b>23 661</b>	<b>158.7%</b>	<b>(56.7%)</b>
	<b>Total Mpumalanga</b>		<b>379 090</b>	<b>508 130</b>	<b>117 240</b>	<b>30.9%</b>	<b>133 444</b>	<b>35.2%</b>	<b>113 260</b>	<b>22.3%</b>	<b>89 052</b>	<b>17.5%</b>	<b>452 995</b>	<b>89.1%</b>	<b>111 785</b>	<b>100.8%</b>	<b>(20.3%)</b>



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Waste Water Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
<b>NORTH WEST</b>																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	28 429	-	6 762	23.8%	8 539	30.0%	5 432	-	8 850	-	29 583	-	7 458	93.8%
B	Rustenburg	NW373	323 031	325 742	18 953	5.9%	43 236	13.4%	83 123	25.5%	87 953	27.0%	233 265	71.6%	44 671	61.6%
B	Kgetlengrivier	NW374	11 782	-	3 607	30.6%	3 151	26.7%	(2 003)	-	8 436	-	13 191	-	1 153	111.4%
B	Moses Kotane	NW375	16 884	18 800	4 142	24.5%	4 453	26.4%	3 885	20.7%	4 382	23.3%	16 863	89.7%	3 139	86.9%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>380 127</b>	<b>344 542</b>	<b>33 464</b>	<b>8.8%</b>	<b>59 379</b>	<b>15.6%</b>	<b>90 437</b>	<b>26.2%</b>	<b>109 622</b>	<b>31.8%</b>	<b>292 902</b>	<b>85.0%</b>	<b>56 421</b>	<b>66.7%</b>
B	Ratou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 663	8 663	2 203	25.4%	1 714	19.8%	2 149	24.8%	1 388	16.0%	7 453	86.0%	2 063	100.0%
B	Mafikeng	NW383	23 205	23 205	(267)	(1.2%)	255	1.1%	(340)	(1.5%)	16 467	71.0%	16 115	69.4%	4 466	43.0%
B	Ditsobotla	NW384	9 135	9 135	2 005	21.9%	2 010	22.0%	1 503	16.5%	2 282	25.0%	7 800	85.4%	1 889	74.6%
B	Ramotshere Moiba	NW385	10 300	-	2 971	28.8%	2 725	26.5%	3 085	-	2 734	-	11 515	-	3 300	94.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>51 303</b>	<b>41 003</b>	<b>6 911</b>	<b>13.5%</b>	<b>6 704</b>	<b>13.1%</b>	<b>6 397</b>	<b>15.6%</b>	<b>22 871</b>	<b>55.8%</b>	<b>42 884</b>	<b>104.6%</b>	<b>11 719</b>	<b>65.2%</b>
B	Naledi (Nw)	NW392	14 798	14 798	2 026	13.7%	842	5.7%	139	0.9%	-	-	3 004	20.3%	2 948	70.9%
B	Mamusa	NW393	8 170	6 170	2 548	31.2%	1 375	16.8%	1 615	19.9%	3 71	6.0%	5 909	95.8%	2 494	107.5%
B	Greater Taung	NW394	7 749	11 514	1 745	22.5%	1 849	23.9%	2 062	17.9%	2 109	18.3%	7 764	67.4%	1 650	56.6%
B	Lekwa-Teumane	NW396	225	225	2 775	1230.8%	2 785	1235.0%	37	16.6%	2 976	1320.1%	8 573	3802.5%	4	0.3%
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>30 942</b>	<b>32 707</b>	<b>9 094</b>	<b>29.4%</b>	<b>6 850</b>	<b>22.1%</b>	<b>3 852</b>	<b>11.8%</b>	<b>5 456</b>	<b>16.7%</b>	<b>25 252</b>	<b>77.2%</b>	<b>7 096</b>	<b>36.6%</b>
B	City Of Matlosana	NW403	117 875	132 265	11 188	9.5%	42 014	35.6%	18 465	14.0%	10 444	7.9%	82 110	62.1%	20 448	74.7%
B	Maquassi Hills	NW404	7 810	7 810	1 631	20.9%	1 782	22.8%	1 718	22.0%	550	7.0%	5 682	72.8%	2 130	31.5%
B	Tlokweng-Ventersdorp	NW405	-	63 448	12 904	-	14 690	-	10 417	16.4%	11 618	18.3%	49 629	78.2%	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>125 685</b>	<b>203 523</b>	<b>25 723</b>	<b>20.5%</b>	<b>58 486</b>	<b>46.5%</b>	<b>30 601</b>	<b>15.0%</b>	<b>22 612</b>	<b>11.1%</b>	<b>137 421</b>	<b>67.5%</b>	<b>22 578</b>	<b>67.4%</b>
	<b>Total North West</b>		<b>588 055</b>	<b>621 774</b>	<b>75 192</b>	<b>12.8%</b>	<b>131 419</b>	<b>22.3%</b>	<b>131 287</b>	<b>21.1%</b>	<b>160 561</b>	<b>25.8%</b>	<b>498 459</b>	<b>80.2%</b>	<b>97 814</b>	<b>63.2%</b>
<b>NORTHERN CAPE</b>																
B	Joe Morolong	NC451	702	702	205	29.2%	258	36.7%	220	31.3%	227	32.4%	910	129.6%	342	118.4%
B	Ga-Segonyana	NC452	5 960	6 920	906	15.2%	1 159	19.4%	2 427	35.1%	5 664	81.8%	10 156	146.8%	2 344	322.7%
B	Gamagara	NC453	26 634	26 259	2 589	9.7%	3 202	12.0%	2 522	9.6%	5 784	22.0%	14 097	53.7%	4 389	46.7%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>33 296</b>	<b>33 881</b>	<b>3 700</b>	<b>11.1%</b>	<b>4 619</b>	<b>13.9%</b>	<b>5 169</b>	<b>15.3%</b>	<b>11 675</b>	<b>34.5%</b>	<b>25 163</b>	<b>74.3%</b>	<b>7 074</b>	<b>97.7%</b>
B	Richtersveld	NC061	2 941	3 113	986	33.5%	354	12.0%	469	15.1%	272	8.7%	2 082	66.9%	1 278	211.1%
B	Nama Khel	NC062	9 849	18 261	3 001	30.5%	2 700	27.4%	4 164	22.8%	4 236	23.2%	14 100	77.2%	2 742	110.2%
B	Kamiesberg	NC064	3 989	3 989	346	8.7%	364	9.1%	350	8.8%	229	5.7%	1 289	32.3%	333	74.9%
B	Hantam	NC065	4 574	4 574	2 192	47.9%	3 403	74.4%	1 428	31.2%	3 074	67.2%	10 098	220.7%	1 958	252.8%
B	Karoo Hoogland	NC066	5 303	4 763	945	17.8%	1 023	19.3%	1 752	36.8%	1 051	22.1%	4 771	100.2%	990	80.0%
B	Khai-Ma	NC067	3 681	3 754	376	10.2%	533	14.5%	470	12.5%	467	12.5%	1 846	49.2%	354	31.0%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>30 338</b>	<b>38 454</b>	<b>7 847</b>	<b>25.9%</b>	<b>8 376</b>	<b>27.6%</b>	<b>8 633</b>	<b>22.4%</b>	<b>9 330</b>	<b>24.3%</b>	<b>34 186</b>	<b>88.9%</b>	<b>7 654</b>	<b>115.7%</b>
B	Ubutu	NC071	6 434	6 434	1 053	16.4%	2 602	40.4%	3 740	58.1%	922	14.3%	8 318	129.3%	1 535	138.9%
B	Umsobomvu	NC072	9 527	10 742	2 395	25.1%	2 397	25.2%	1 209	11.3%	4 448	41.4%	10 448	97.3%	5 395	117.5%
B	Emthanjeni	NC073	12 936	10 873	2 112	16.3%	2 866	22.2%	3 154	29.0%	3 224	29.7%	11 356	104.4%	2 608	73.1%
B	Kareeberg	NC074	3 663	3 663	964	26.3%	971	26.5%	1 079	29.4%	380	10.4%	3 392	92.6%	264	103.3%
B	Renosterberg	NC075	4 428	4 428	623	14.1%	584	13.2%	630	14.2%	524	11.8%	2 361	53.3%	601	59.5%
B	Thembelhe	NC076	2 995	2 995	250	8.3%	301	10.1%	1 002	33.5%	506	16.9%	2 059	68.8%	530	81.5%
B	Siyathemba	NC077	5 694	5 694	788	13.8%	3 777	66.3%	2 329	40.9%	2 217	38.9%	9 110	160.0%	715	142.4%
B	Siyancuma	NC078	8 815	8 815	1 572	17.8%	1 433	16.3%	1 070	12.1%	5 817	66.0%	5 817	66.0%	2 058	86.3%
C	Philey Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Philey ka Seme (NC)</b>		<b>54 492</b>	<b>53 644</b>	<b>9 755</b>	<b>17.9%</b>	<b>15 240</b>	<b>28.0%</b>	<b>14 575</b>	<b>27.2%</b>	<b>13 292</b>	<b>24.8%</b>	<b>52 862</b>	<b>98.5%</b>	<b>13 704</b>	<b>96.4%</b>
B	Ikhal Garb	NC082	6 597	6 597	1 343	20.4%	1 774	26.9%	1 631	24.7%	1 504	22.8%	6 252	94.8%	1 846	93.2%
B	Ikheis	NC084	4 403	4 403	463	10.5%	467	10.6%	647	14.7%	481	10.9%	2 058	46.7%	383	40.0%
B	Tsantsabane	NC085	15 438	15 456	1 299	8.4%	1 180	7.6%	1 180	7.6%	9 218	59.6%	11 696	75.7%	1 510	51.0%
B	Kgatelopele	NC086	3 805	2 512	(490)	(13.0%)	982	25.8%	884	35.2%	1 347	53.6%	2 719	108.2%	19 066	390.9%
B	David Kruijer	NC087	42 047	41 842	4 701	11.2%	7 174	17.1%	7 165	17.1%	7 769	18.6%	26 809	64.1%	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>72 290</b>	<b>70 810</b>	<b>7 312</b>	<b>10.1%</b>	<b>10 397</b>	<b>14.4%</b>	<b>11 507</b>	<b>16.3%</b>	<b>20 318</b>	<b>28.7%</b>	<b>49 534</b>	<b>70.0%</b>	<b>22 805</b>	<b>118.1%</b>
B	Sol Plaatje	NC091	63 501	70 201	14 739	23.2%	17 931	28.2%	14 232	20.3%	18 494	26.3%	65 397	93.2%	19 799	97.3%
B	Dikgatlong	NC092	-	-	10	-	5	-	2 568	-	-	-	-	-	4	33.9%
B	Magarong	NC093	10 126	10 126	971	9.6%	969	9.6%	696	6.9%	462	4.6%	3 098	30.6%	1 378	36.3%
B	Phokwane	NC094	29 701	29 701	1 176	4.0%	2 903	9.8%	1 688	5.7%	1 929	6.5%	7 696	25.9%	3 437	43.9%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>103 328</b>	<b>110 028</b>	<b>16 895</b>	<b>16.4%</b>	<b>21 807</b>	<b>21.1%</b>	<b>19 184</b>	<b>17.4%</b>	<b>20 886</b>	<b>19.0%</b>	<b>78 773</b>	<b>71.6%</b>	<b>24 618</b>	<b>68.2%</b>
	<b>Total Northern Cape</b>		<b>293 744</b>	<b>306 818</b>	<b>45 509</b>	<b>15.5%</b>	<b>60 440</b>	<b>20.6%</b>	<b>59 067</b>	<b>19.3%</b>	<b>75 501</b>	<b>24.6%</b>	<b>240 517</b>	<b>78.4%</b>	<b>75 855</b>	<b>88.5%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Waste Water Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2015/16 to	
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	1 628 232	1 722 944	346 852	21.3%	372 334	22.9%	416 245	24.2%	505 637	29.3%	1 641 068	95.2%	434 931	92.6%	16.3%
	<b>Total Metros</b>		<b>1 628 232</b>	<b>1 722 944</b>	<b>346 852</b>	<b>21.3%</b>	<b>372 334</b>	<b>22.9%</b>	<b>416 245</b>	<b>24.2%</b>	<b>505 637</b>	<b>29.3%</b>	<b>1 641 068</b>	<b>95.2%</b>	<b>434 931</b>	<b>92.6%</b>	<b>16.3%</b>
B	Matzikama	WC011	11 464	11 804	1 533	13.4%	1 987	17.3%	2 600	22.0%	1 759	14.9%	7 880	66.8%	2 001	65.7%	(12.1%)
B	Cedrorberg	WC012	3 539	3 790	907	25.6%	984	27.8%	804	21.2%	1 053	27.8%	3 748	98.9%	675	69.9%	56.1%
B	Bergrivier	WC013	13 578	14 062	3 357	24.7%	3 649	26.9%	2 477	17.6%	3 870	27.5%	13 354	95.0%	3 363	96.8%	15.1%
B	Saldanha Bay	WC014	50 527	53 741	8 189	16.2%	17 253	34.1%	14 563	27.1%	13 328	24.8%	53 333	99.2%	10 365	89.5%	28.6%
B	Swartland	WC015	45 409	46 035	7 196	15.8%	13 919	30.7%	7 936	17.2%	14 779	32.1%	43 830	95.2%	14 513	92.5%	1.8%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>124 517</b>	<b>129 433</b>	<b>21 182</b>	<b>17.0%</b>	<b>37 792</b>	<b>30.4%</b>	<b>28 382</b>	<b>21.9%</b>	<b>34 789</b>	<b>26.9%</b>	<b>122 144</b>	<b>94.4%</b>	<b>30 917</b>	<b>88.5%</b>	<b>12.5%</b>
B	Witzenberg	WC022	28 050	28 590	4 627	16.5%	7 828	27.9%	6 157	21.5%	8 929	31.2%	27 541	96.3%	6 793	100.0%	31.4%
B	Drakenstein	WC023	137 489	147 204	22 406	16.3%	34 976	25.4%	22 980	15.6%	28 237	19.2%	108 599	73.8%	25 023	73.5%	12.8%
B	Stellenbosch	WC024	127 587	122 491	13 295	10.4%	35 722	28.0%	21 091	17.2%	29 078	23.7%	99 187	81.0%	30 974	83.5%	(6.1%)
B	Breedee Valley	WC025	53 121	52 818	11 891	22.4%	13 224	24.9%	13 476	25.5%	13 982	26.5%	52 573	99.5%	12 462	96.6%	12.2%
B	Langsberg	WC026	18 810	19 212	2 845	15.1%	4 154	22.1%	3 906	20.3%	3 629	18.9%	14 534	75.6%	5 181	102.0%	(29.9%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>365 057</b>	<b>370 316</b>	<b>55 064</b>	<b>15.1%</b>	<b>95 904</b>	<b>26.3%</b>	<b>67 610</b>	<b>18.3%</b>	<b>83 855</b>	<b>22.6%</b>	<b>302 433</b>	<b>81.7%</b>	<b>80 432</b>	<b>83.7%</b>	<b>4.3%</b>
B	Theewaterskloof	WC031	28 352	31 262	5 385	19.0%	7 628	26.9%	8 429	27.0%	9 188	29.4%	30 630	98.0%	6 862	95.0%	33.9%
B	Overstrand	WC032	59 828	58 240	11 577	19.4%	16 820	28.1%	13 273	22.8%	15 359	26.4%	57 029	97.9%	16 439	97.6%	(6.6%)
B	Cape Agulhas	WC033	9 549	9 618	2 223	23.3%	2 211	23.2%	2 829	29.4%	2 140	22.2%	9 403	97.8%	1 962	99.2%	9.1%
B	Swellendam	WC034	6 609	6 547	1 297	19.6%	1 679	25.4%	1 504	23.0%	1 251	19.1%	5 731	87.5%	1 937	89.5%	(35.4%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>104 338</b>	<b>105 667</b>	<b>20 482</b>	<b>19.6%</b>	<b>28 338</b>	<b>27.2%</b>	<b>26 035</b>	<b>24.6%</b>	<b>27 939</b>	<b>26.4%</b>	<b>102 794</b>	<b>97.3%</b>	<b>27 200</b>	<b>96.5%</b>	<b>2.7%</b>
B	Kannaland	WC041	9 128	-	863	9.5%	115	1.3%	432	-	801	-	2 210	-	869	477.7%	(7.8%)
B	Hesseoqua	WC042	18 675	18 956	4 589	24.6%	4 372	23.4%	3 905	20.6%	4 017	21.2%	16 883	89.1%	5 025	112.2%	(20.0%)
B	Mossel Bay	WC043	47 254	52 477	6 328	13.4%	8 688	18.4%	21 324	40.6%	12 007	22.9%	48 346	92.1%	12 337	79.2%	(2.7%)
B	George	WC044	94 487	95 904	7 999	8.5%	28 948	30.6%	22 838	23.8%	25 416	26.5%	85 201	88.8%	20 686	89.4%	22.9%
B	Oudshoorn	WC045	23 281	22 342	3 776	16.2%	4 236	18.2%	4 452	19.9%	7 503	33.6%	19 967	89.4%	(260)	60.1%	(2986.2%)
B	Bitou	WC047	18 069	17 225	2 398	13.3%	5 050	27.9%	3 744	21.7%	4 055	23.5%	15 247	88.5%	3 806	248.0%	6.5%
B	Krystna	WC048	37 259	35 575	4 259	11.4%	7 466	20.0%	7 235	20.3%	10 933	30.7%	29 893	84.0%	6 526	89.8%	67.5%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Eden</b>		<b>248 153</b>	<b>242 479</b>	<b>30 212</b>	<b>12.2%</b>	<b>58 874</b>	<b>23.7%</b>	<b>63 929</b>	<b>26.4%</b>	<b>64 733</b>	<b>26.7%</b>	<b>217 748</b>	<b>89.8%</b>	<b>48 988</b>	<b>106.0%</b>	<b>32.1%</b>
B	Laingsburg	WC051	2 013	2 013	222	11.0%	189	9.4%	931	46.3%	499	24.8%	1 841	91.5%	542	100.9%	(11.3%)
B	Prince Albert	WC052	2 666	2 666	564	21.2%	603	22.6%	624	23.4%	622	23.3%	2 413	90.5%	502	86.2%	23.8%
B	Beaufort West	WC053	10 718	10 541	2 437	22.7%	2 652	24.7%	2 586	24.5%	2 517	23.9%	10 193	96.7%	2 727	97.4%	(7.7%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>15 397</b>	<b>15 220</b>	<b>3 223</b>	<b>20.9%</b>	<b>3 444</b>	<b>22.4%</b>	<b>4 142</b>	<b>27.2%</b>	<b>3 638</b>	<b>23.9%</b>	<b>14 447</b>	<b>94.9%</b>	<b>3 792</b>	<b>96.0%</b>	<b>(4.1%)</b>
	<b>Total Western Cape</b>		<b>2 485 695</b>	<b>2 586 059</b>	<b>477 015</b>	<b>19.2%</b>	<b>596 686</b>	<b>24.0%</b>	<b>606 343</b>	<b>23.4%</b>	<b>720 592</b>	<b>27.9%</b>	<b>2 400 635</b>	<b>92.8%</b>	<b>626 261</b>	<b>92.6%</b>	<b>15.1%</b>
	<b>Total National</b>		<b>13 247 522</b>	<b>13 504 063</b>	<b>2 138 801</b>	<b>16.1%</b>	<b>2 705 270</b>	<b>20.4%</b>	<b>2 895 734</b>	<b>21.4%</b>	<b>2 823 185</b>	<b>20.9%</b>	<b>10 562 989</b>	<b>78.2%</b>	<b>2 576 313</b>	<b>76.6%</b>	<b>9.6%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Waste Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
<b>EASTERN CAPE</b>																
A	Buffalo City	316 432	377 662	84 075	26.6%	104 484	33.0%	92 567	24.5%	141 929	37.6%	423 054	112.0%	89 506	101.7%	58.6%
A	Nelson Mandela Bay	216 392	313 616	98 002	45.3%	63 001	29.1%	51 218	16.3%	61 882	19.7%	274 103	87.4%	96 074	95.0%	(35.6%)
	<b>Total Metros</b>	<b>532 824</b>	<b>691 278</b>	<b>182 077</b>	<b>34.2%</b>	<b>167 485</b>	<b>31.4%</b>	<b>143 785</b>	<b>20.8%</b>	<b>203 811</b>	<b>29.5%</b>	<b>697 158</b>	<b>100.9%</b>	<b>185 579</b>	<b>98.3%</b>	<b>9.8%</b>
B	Dr Beyers Naude	19 020	19 020	2 081	10.9%	3 353	17.6%	3 152	16.6%	2 024	10.6%	10 609	55.8%	1 892	70.2%	6.9%
B	Blue Crane Route	13 019	16 104	2 807	21.6%	3 335	25.6%	3 866	24.0%	3 377	21.0%	13 385	83.1%	3 918	120.0%	(13.8%)
B	Makana	21 522	18 108	3 097	14.4%	1 617	7.5%	1 260	7.0%	1 581	8.7%	7 554	41.7%	3 331	43.9%	(52.5%)
B	Ndlambe	30 139	17 177	4 347	14.4%	4 030	13.4%	2 714	15.8%	2 257	13.1%	13 348	77.7%	5 054	53.3%	(55.3%)
B	Sundays River Valley	16 229	10 416	1 455	9.0%	1 218	7.5%	1 203	11.6%	1 531	14.7%	5 408	51.9%	1 539	96.3%	(0.5%)
B	Kouga	31 260	30 636	8 765	28.0%	10 806	34.6%	10 300	33.6%	9 864	32.2%	39 734	129.7%	9 267	115.6%	6.4%
B	Kou-Kamma	10 397	8 362	1 206	11.6%	1 581	15.2%	1 233	14.7%	1 407	16.8%	5 426	64.9%	1 119	26.7%	25.7%
C	Sarah Baartman	-	-	1	-	1	-	1	-	-	-	2	-	-	-	-
	<b>Total Sarah Baartman</b>	<b>141 586</b>	<b>119 822</b>	<b>23 758</b>	<b>16.8%</b>	<b>25 939</b>	<b>18.3%</b>	<b>23 729</b>	<b>19.8%</b>	<b>22 040</b>	<b>18.4%</b>	<b>95 466</b>	<b>79.7%</b>	<b>26 120</b>	<b>71.4%</b>	<b>(15.6%)</b>
B	Mbashe	35 241	37 441	2 710	7.7%	4 679	13.3%	6 682	17.8%	6 906	18.4%	20 977	56.0%	3 534	47.6%	95.4%
B	Mquma	19 121	18 155	3 555	18.6%	4 366	22.8%	4 967	27.4%	4 388	24.2%	17 277	95.2%	-	-	-
B	Great Kol	6 829	6 767	1 502	22.0%	1 706	25.0%	1 495	22.1%	1 468	21.7%	6 172	91.2%	1 303	79.3%	12.7%
B	Amathlathl	8 498	9 745	625	7.4%	2 454	28.9%	2 377	24.4%	2 281	23.4%	7 738	79.4%	536	49.8%	325.4%
B	Nqushwo	6 641	6 442	1 811	27.3%	1 832	27.6%	1 717	26.7%	1 625	25.2%	6 985	108.4%	1 636	101.7%	(0.7%)
B	Raymond Mhlaba	18 105	18 105	1 347	7.4%	3 372	18.6%	2 834	15.7%	3 963	21.9%	11 516	63.6%	-	-	-
C	Amathole	-	-	5 809	-	253	-	-	-	-	-	6 063	-	573	-	(100.0%)
	<b>Total Amathole</b>	<b>94 436</b>	<b>96 655</b>	<b>17 360</b>	<b>18.4%</b>	<b>18 663</b>	<b>19.8%</b>	<b>20 074</b>	<b>20.8%</b>	<b>20 631</b>	<b>21.3%</b>	<b>76 728</b>	<b>79.4%</b>	<b>7 582</b>	<b>46.3%</b>	<b>172.1%</b>
B	Inxuba Yethemba	11 609	-	2 040	17.6%	2 352	20.3%	1 927	-	1 946	-	8 266	-	-	-	-
B	Intsika Yethu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	8 416	9 708	1 562	18.6%	2 146	25.5%	2 391	24.6%	2 901	29.9%	9 000	92.7%	1 651	87.0%	75.8%
B	Engcobo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	6 632	6 632	2 251	33.9%	1 550	23.4%	1 823	27.5%	-	-	5 623	84.8%	851	79.0%	(100.0%)
B	Enoch Mgijima	-	61 248	3 806	-	5 559	-	6 551	10.7%	2 863	4.7%	18 779	30.7%	-	-	-
C	Chris Hani	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>	<b>26 656</b>	<b>77 587</b>	<b>9 659</b>	<b>36.2%</b>	<b>11 606</b>	<b>43.5%</b>	<b>12 691</b>	<b>16.4%</b>	<b>7 710</b>	<b>9.9%</b>	<b>41 668</b>	<b>53.7%</b>	<b>2 502</b>	<b>51.9%</b>	<b>208.2%</b>
B	Elundini	17 768	16 803	3 437	19.3%	3 677	20.7%	3 757	22.4%	4 230	25.2%	15 101	89.9%	4 026	83.6%	5.1%
B	Sengu	24 936	24 936	2 757	11.1%	3 356	13.5%	2 814	11.3%	6 167	24.7%	15 094	60.5%	5 320	74.5%	15.9%
B	Walter Sisulu	-	21 553	528	-	1 014	-	2 617	12.1%	2 916	13.5%	7 076	32.8%	-	-	-
C	Joe Gqabi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>	<b>42 704</b>	<b>63 293</b>	<b>6 722</b>	<b>15.7%</b>	<b>8 047</b>	<b>18.8%</b>	<b>9 189</b>	<b>14.5%</b>	<b>13 313</b>	<b>21.0%</b>	<b>37 271</b>	<b>58.9%</b>	<b>9 346</b>	<b>78.9%</b>	<b>42.4%</b>
B	Nqunza Hills	75 930	-	8 094	10.7%	6 786	8.9%	4 053	-	14 249	-	33 182	-	13 182	23.1%	8.1%
B	Port St Johns	-	-	-	-	-	-	-	-	3	-	3	-	3	-	23.0%
B	Nyandeni	1 726	3 344	1 887	109.3%	2 136	123.7%	1 983	59.3%	2 496	74.6%	8 502	254.3%	1 635	269.1%	52.4%
B	Mthondo	22 263	19 205	4 427	19.9%	3 783	17.0%	3 317	17.3%	3 930	20.5%	15 457	80.5%	4 526	91.3%	(13.2%)
B	King Sabata Dalindyebo	50 459	52 721	11 845	23.5%	11 840	23.5%	12 655	24.0%	15 635	29.7%	51 975	98.6%	12 764	101.6%	22.5%
C	O. R. Tambo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>	<b>150 379</b>	<b>75 269</b>	<b>26 253</b>	<b>17.5%</b>	<b>24 545</b>	<b>16.3%</b>	<b>22 008</b>	<b>29.2%</b>	<b>36 314</b>	<b>48.2%</b>	<b>109 119</b>	<b>145.0%</b>	<b>32 110</b>	<b>46.5%</b>	<b>13.1%</b>
B	Matielde	-	24 642	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	14 591	14 591	3 983	27.3%	4 648	31.9%	5 117	35.1%	4 631	31.7%	18 379	126.0%	2 847	91.9%	62.7%
B	Mbizana	12 446	14 367	2 492	20.0%	3 178	25.5%	3 106	21.6%	4 638	32.3%	13 415	93.4%	2 713	89.7%	70.9%
B	Ntabankulu	450	650	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>	<b>27 487</b>	<b>54 249</b>	<b>6 475</b>	<b>23.6%</b>	<b>7 826</b>	<b>28.5%</b>	<b>8 224</b>	<b>15.2%</b>	<b>9 269</b>	<b>17.1%</b>	<b>31 793</b>	<b>58.6%</b>	<b>5 560</b>	<b>89.5%</b>	<b>66.7%</b>
	<b>Total Eastern Cape</b>	<b>1 016 071</b>	<b>1 178 154</b>	<b>272 303</b>	<b>26.8%</b>	<b>264 111</b>	<b>26.0%</b>	<b>239 701</b>	<b>20.3%</b>	<b>313 088</b>	<b>26.6%</b>	<b>1 089 204</b>	<b>92.5%</b>	<b>268 799</b>	<b>79.6%</b>	<b>16.5%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Waste Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	245 624	270 379	58 354	23.8%	60 225	24.5%	55 540	20.5%	44 390	16.4%	218 510	80.8%	81 792	106.8%	(45.7%)
	<b>Total Metros</b>		<b>245 624</b>	<b>270 379</b>	<b>58 354</b>	<b>23.8%</b>	<b>60 225</b>	<b>24.5%</b>	<b>55 540</b>	<b>20.5%</b>	<b>44 390</b>	<b>16.4%</b>	<b>218 510</b>	<b>80.8%</b>	<b>81 792</b>	<b>106.8%</b>	<b>(45.7%)</b>
B	Letsemeng	FS161	-	-	778	-	760	-	420	-	563	-	2 521	-	565	187.6%	(0.4%)
B	Kopanoeng	FS162	-	-	1 433	-	1 738	-	1 644	-	1 730	-	6 545	-	1 771	62.6%	(2.3%)
B	Mohokare	FS163	12 324	11 979	1 318	10.7%	1 110	9.0%	1 155	9.6%	384	3.2%	3 966	33.1%	1 067	35.3%	(64.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>12 324</b>	<b>11 979</b>	<b>3 529</b>	<b>28.6%</b>	<b>3 607</b>	<b>29.3%</b>	<b>3 219</b>	<b>26.9%</b>	<b>2 677</b>	<b>22.3%</b>	<b>13 032</b>	<b>108.8%</b>	<b>3 403</b>	<b>53.3%</b>	<b>(21.3%)</b>
B	Masikonyana	FS181	6 498	-	362	5.6%	924	14.2%	1 409	-	1 153	-	3 848	-	1 209	-	(4.6%)
B	Tokologo	FS182	4 132	5 481	1 039	25.1%	1 135	27.5%	1 082	19.7%	1 076	19.6%	4 333	79.0%	941	87.5%	14.4%
B	Tswelopele	FS183	7 920	8 860	3 828	48.3%	2 337	29.5%	2 505	28.3%	2 259	25.5%	10 930	123.4%	2 159	128.6%	4.6%
B	Maljhabeng	FS184	86 201	86 200	22 944	26.6%	23 306	27.0%	26 257	30.5%	24 371	28.3%	96 079	112.4%	23 030	85.0%	5.8%
B	Nala	FS185	-	-	2 816	-	9 566	-	6 281	-	4 329	-	22 992	-	3 749	-	15.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>104 751</b>	<b>100 541</b>	<b>30 990</b>	<b>29.6%</b>	<b>37 268</b>	<b>35.4%</b>	<b>37 535</b>	<b>37.3%</b>	<b>33 189</b>	<b>33.0%</b>	<b>138 981</b>	<b>138.2%</b>	<b>31 088</b>	<b>112.2%</b>	<b>6.8%</b>
B	Setsolo	FS191	36 724	36 724	5 292	14.4%	13 740	37.4%	5 214	14.2%	5 933	16.2%	30 179	82.2%	(358)	48.3%	(175.3%)
B	Dibabeng	FS192	-	-	6 524	-	5 325	-	5 410	-	2 446	-	19 705	-	4 622	-	(47.1%)
B	Nkotosana	FS193	17 634	20 521	10 105	57.3%	9 412	53.4%	5 657	27.6%	16 826	82.0%	42 000	204.7%	6 520	146.2%	158.1%
B	Maluti-a-Phofung	FS194	44 698	46 563	11 158	25.0%	11 926	26.7%	12 735	27.3%	11 646	25.0%	47 465	101.9%	11 327	93.6%	2.8%
B	Phumelela	FS195	8 244	7 938	1 941	23.5%	2 202	26.7%	1 843	23.2%	1 167	14.7%	7 153	90.1%	1 989	102.3%	(41.3%)
B	Mantsoa	FS196	14 117	14 117	2 411	17.1%	2 361	16.7%	2 317	16.4%	1 670	11.8%	8 758	62.0%	2 250	48.1%	(25.8%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>121 417</b>	<b>125 863</b>	<b>37 431</b>	<b>30.8%</b>	<b>44 966</b>	<b>37.0%</b>	<b>33 176</b>	<b>26.4%</b>	<b>39 688</b>	<b>31.5%</b>	<b>155 260</b>	<b>123.4%</b>	<b>26 350</b>	<b>99.7%</b>	<b>50.6%</b>
B	Mooikgaha	FS201	27 801	40 667	9 433	33.9%	10 380	37.3%	10 194	25.1%	9 612	23.6%	39 619	97.4%	9 034	96.4%	6.4%
B	Ngwathe	FS203	16 309	12 341	4 103	25.2%	2 912	17.9%	2 941	23.8%	2 480	20.1%	12 435	100.8%	3 141	79.8%	(21.1%)
B	Metsimahalo	FS204	57 345	51 639	8 319	14.5%	9 074	15.8%	11 126	21.5%	11 560	22.4%	40 079	77.6%	3 626	67.4%	218.8%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>101 455</b>	<b>104 647</b>	<b>21 855</b>	<b>21.5%</b>	<b>22 366</b>	<b>22.0%</b>	<b>24 261</b>	<b>23.2%</b>	<b>23 652</b>	<b>22.6%</b>	<b>92 133</b>	<b>88.0%</b>	<b>15 801</b>	<b>78.9%</b>	<b>49.7%</b>
	<b>Total Free State</b>		<b>585 570</b>	<b>613 408</b>	<b>152 159</b>	<b>26.0%</b>	<b>168 432</b>	<b>28.8%</b>	<b>153 730</b>	<b>25.1%</b>	<b>143 595</b>	<b>23.4%</b>	<b>617 916</b>	<b>100.7%</b>	<b>158 434</b>	<b>99.5%</b>	<b>(9.4%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	1 618 389	1 613 375	350 085	21.6%	490 006	30.3%	403 831	25.0%	413 605	25.6%	1 657 526	102.7%	537 265	98.5%	(23.0%)
A	City Of Johannesburg	JHB	2 006 732	2 054 587	504 898	25.2%	485 918	24.2%	473 918	23.1%	541 184	26.3%	2 005 919	97.6%	428 130	92.0%	26.4%
A	City Of Tshwane	TSH	1 222 112	1 250 089	200 403	16.4%	325 735	27.5%	315 209	25.2%	385 997	30.9%	1 227 344	99.0%	589 610	119.2%	(34.5%)
	<b>Total Metros</b>		<b>4 847 233</b>	<b>4 918 051</b>	<b>1 055 386</b>	<b>21.8%</b>	<b>1 311 659</b>	<b>27.1%</b>	<b>1 192 957</b>	<b>24.3%</b>	<b>1 340 786</b>	<b>27.3%</b>	<b>4 900 788</b>	<b>99.6%</b>	<b>1 555 004</b>	<b>101.0%</b>	<b>(13.8%)</b>
B	Emfuleni	GT421	175 625	231 992	21 464	12.2%	23 131	13.2%	23 824	10.3%	33 801	14.6%	102 221	44.1%	51 126	77.5%	(33.9%)
B	Midvaal	GT422	53 676	54 165	8 743	16.3%	10 430	19.4%	10 566	19.5%	14 827	27.4%	44 567	82.3%	12 811	86.7%	15.7%
B	Lesedi	GT423	22 059	21 165	4 063	18.4%	2 614	11.9%	3 709	17.5%	6 068	28.7%	16 455	77.7%	5 650	76.0%	7.4%
C	Sodibong	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>251 359</b>	<b>307 322</b>	<b>34 270</b>	<b>13.6%</b>	<b>36 176</b>	<b>14.4%</b>	<b>38 100</b>	<b>12.4%</b>	<b>54 696</b>	<b>17.8%</b>	<b>163 242</b>	<b>53.1%</b>	<b>69 586</b>	<b>79.5%</b>	<b>(21.4%)</b>
B	Mogale City	GT481	151 388	107 193	23 380	15.4%	29 177	19.3%	31 093	29.0%	24 764	23.1%	108 413	101.1%	40 045	94.3%	(38.2%)
B	Merapong City	GT484	53 890	53 890	8 867	16.5%	20 380	37.8%	12 549	23.3%	13 513	25.1%	55 309	102.6%	7 314	59.7%	84.7%
B	Rand West City	GT485	40 763	39 560	2 134	5.2%	9 126	22.4%	11 411	28.8%	14 327	36.2%	36 998	93.5%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>246 040</b>	<b>200 643</b>	<b>34 381</b>	<b>14.0%</b>	<b>58 683</b>	<b>23.9%</b>	<b>55 053</b>	<b>27.4%</b>	<b>52 603</b>	<b>26.2%</b>	<b>200 720</b>	<b>100.0%</b>	<b>47 359</b>	<b>85.2%</b>	<b>11.1%</b>
	<b>Total Gauteng</b>		<b>5 344 633</b>	<b>5 426 016</b>	<b>1 124 037</b>	<b>21.0%</b>	<b>1 406 519</b>	<b>26.3%</b>	<b>1 286 110</b>	<b>23.7%</b>	<b>1 448 085</b>	<b>26.7%</b>	<b>5 264 750</b>	<b>97.0%</b>	<b>1 671 950</b>	<b>99.4%</b>	<b>(13.4%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Waste Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	917 621	917 621	254 095	27.7%	300 822	32.8%	258 303	28.1%	332 457	36.2%	1 145 677	124.9%	284 258	120.0%	17.0%
	<b>Total Metros</b>		<b>917 621</b>	<b>917 621</b>	<b>254 095</b>	<b>27.7%</b>	<b>300 822</b>	<b>32.8%</b>	<b>258 303</b>	<b>28.1%</b>	<b>332 457</b>	<b>36.2%</b>	<b>1 145 677</b>	<b>124.9%</b>	<b>284 258</b>	<b>120.0%</b>	<b>17.0%</b>
B	Umdoni	KZN212	-	11 652	-	-	-	-	-	-	-	-	-	2 367	120.3%	(100.0%)	
B	Umzumbi	KZN213	32	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	7 110	-	1 663	23.4%	2 645	37.2%	7 911	1 981	7 081	7 081	1 937	102.1%	2.3%		
B	Ray Nkonyeni	KZN216	-	-	33 073	-	22 971	-	9 008	-	6 073	-	71 125	-	289.5%		
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ugu</b>		<b>7 142</b>	<b>11 652</b>	<b>34 736</b>	<b>486.3%</b>	<b>25 616</b>	<b>358.7%</b>	<b>9 800</b>	<b>84.1%</b>	<b>8 054</b>	<b>69.1%</b>	<b>78 206</b>	<b>671.2%</b>	<b>4 304</b>	<b>236.8%</b>	<b>87.1%</b>
B	uMshwathi	KZN221	2 550	1 100	153	6.0%	86	3.4%	219	19.9%	252	22.9%	709	64.5%	129	85.7%	94.4%
B	uMngeni	KZN222	24 716	25 574	3 491	14.1%	4 139	16.7%	4 387	17.2%	4 777	18.7%	16 795	65.7%	4 615	67.7%	3.5%
B	Mpofana	KZN223	35 003	2 997	-	-	-	-	-	-	-	-	-	118	41.3%	(100.0%)	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	122 061	122 061	10 816	8.9%	15 044	12.3%	12 842	10.5%	13 131	10.8%	51 834	42.5%	38 139	108.3%	(65.6%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	3 929	4 340	726	18.5%	827	21.0%	720	16.5%	682	15.6%	2 955	67.8%	789	86.6%	(13.5%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total uMgungundlovu</b>		<b>188 258</b>	<b>156 092</b>	<b>15 187</b>	<b>8.1%</b>	<b>20 095</b>	<b>10.7%</b>	<b>18 168</b>	<b>11.6%</b>	<b>18 842</b>	<b>12.1%</b>	<b>72 292</b>	<b>46.3%</b>	<b>43 791</b>	<b>99.9%</b>	<b>(57.0%)</b>
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Intosi Langalibalele	KZN237	-	11 518	1 710	-	281	-	887	7.7%	-	-	2 878	25.0%	-	-	
B	Alfred Duma	KZN238	30 729	37 078	5 466	17.8%	7 388	24.0%	8 306	22.4%	6 836	18.4%	27 996	75.5%	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Uthukela</b>		<b>30 729</b>	<b>48 596</b>	<b>7 176</b>	<b>23.4%</b>	<b>7 669</b>	<b>25.0%</b>	<b>9 192</b>	<b>18.9%</b>	<b>6 836</b>	<b>14.1%</b>	<b>30 874</b>	<b>63.5%</b>	<b>3 807</b>	<b>91.4%</b>	<b>(8.8%)</b>
B	Endumeni	KZN241	15 313	16 057	2 579	16.8%	1 476	9.6%	2 331	14.5%	3 473	21.6%	9 859	61.4%	3 807	91.4%	(8.8%)
B	Nquthu	KZN242	-	-	1 005	-	1 156	-	1 523	-	1 409	-	5 093	-	1 126	57.0%	25.1%
B	Msinga	KZN244	-	-	180	-	180	-	180	-	180	-	719	-	180	-	
B	Umvoti	KZN245	20 221	-	7 713	38.1%	9 101	45.0%	7 603	-	9 555	-	33 973	-	5 219	113.3%	83.1%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umzinyathi</b>		<b>35 534</b>	<b>16 057</b>	<b>11 477</b>	<b>32.3%</b>	<b>11 913</b>	<b>33.5%</b>	<b>11 637</b>	<b>72.5%</b>	<b>14 617</b>	<b>91.0%</b>	<b>49 644</b>	<b>309.2%</b>	<b>10 332</b>	<b>96.8%</b>	<b>41.5%</b>
B	Newcastle	KZN252	68 853	97 407	25 197	36.6%	21 635	31.4%	26 828	27.5%	19 507	20.0%	93 168	95.6%	22 485	95.6%	(13.2%)
B	eMadlangeni	KZN253	946	724	52	5.5%	57	6.0%	58	8.0%	35	4.9%	202	27.9%	32	10.0%	
B	Damthausen	KZN254	-	10 616	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Amajuba</b>		<b>69 799</b>	<b>108 747</b>	<b>25 249</b>	<b>36.2%</b>	<b>21 692</b>	<b>31.1%</b>	<b>26 886</b>	<b>24.7%</b>	<b>19 542</b>	<b>18.0%</b>	<b>93 370</b>	<b>85.9%</b>	<b>22 517</b>	<b>95.7%</b>	<b>(13.2%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	15 669	15 300	3 608	23.0%	3 885	24.8%	3 793	24.8%	4 001	26.2%	15 287	99.9%	8 971	84.7%	(55.4%)
B	Abaqulusi	KZN263	33 737	28 985	3 786	11.2%	8 166	24.2%	5 885	20.3%	-	-	17 837	61.5%	7 070	109.1%	(100.0%)
B	Nongoma	KZN265	11 286	12 276	2 709	24.0%	2 955	26.2%	2 748	22.4%	2 944	24.0%	11 355	92.5%	2 912	81.9%	1.1%
B	Ulundi	KZN266	-	-	10 461	-	3 080	-	(3 020)	-	4 168	-	14 689	-	1 069	67.6%	289.9%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Zululand</b>		<b>60 693</b>	<b>56 562</b>	<b>20 564</b>	<b>33.9%</b>	<b>18 085</b>	<b>29.8%</b>	<b>9 406</b>	<b>16.6%</b>	<b>11 113</b>	<b>19.6%</b>	<b>59 168</b>	<b>104.6%</b>	<b>20 022</b>	<b>88.9%</b>	<b>(44.5%)</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	7 412	5 125	672	9.1%	1 074	14.5%	846	16.5%	1 265	24.7%	3 856	75.2%	424	198.0%	
B	Mbatulba	KZN275	14 604	12 556	2 832	19.4%	3 371	23.1%	3 352	26.7%	2 757	22.0%	12 312	98.1%	2 640	92.2%	4.4%
B	The New Big 5 False Bay	KZN276	7 573	-	12	0.2%	14	0.2%	3 334	-	2 186	-	5 545	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umkhanyakude</b>		<b>29 590</b>	<b>17 681</b>	<b>3 516</b>	<b>11.9%</b>	<b>4 458</b>	<b>15.1%</b>	<b>7 532</b>	<b>42.6%</b>	<b>6 207</b>	<b>35.1%</b>	<b>21 714</b>	<b>122.8%</b>	<b>3 065</b>	<b>105.9%</b>	<b>102.5%</b>
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	110 120	110 630	27 936	25.4%	28 581	26.0%	28 379	25.7%	24 638	22.3%	109 535	99.0%	26 845	82.6%	(8.2%)
B	uMlazi	KZN284	19 408	18 758	3 154	16.2%	4 254	21.9%	4 031	21.5%	4 931	26.3%	16 369	87.3%	4 041	91.0%	22.0%
B	Mthonjaneni	KZN285	1 882	1 952	265	14.1%	387	20.5%	365	18.7%	618	31.6%	1 635	83.7%	579	77.9%	6.7%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	35 908	41 643	7 504	20.9%	11 158	31.1%	10 518	25.2%	11 958	28.7%	41 138	98.7%	10 518	98.6%	13.7%
	<b>Total uThungulu</b>		<b>167 319</b>	<b>173 003</b>	<b>38 859</b>	<b>23.2%</b>	<b>44 380</b>	<b>26.5%</b>	<b>43 294</b>	<b>25.0%</b>	<b>42 145</b>	<b>24.4%</b>	<b>168 677</b>	<b>97.5%</b>	<b>41 983</b>	<b>87.5%</b>	<b>0.4%</b>
B	Mandoni	KZN291	8 180	7 180	1 131	13.8%	959	11.7%	766	10.7%	739	10.3%	3 595	50.1%	1 407	82.7%	(47.5%)
B	KwaDukuza	KZN292	74 354	79 763	15 775	21.2%	11 613	15.6%	19 878	24.9%	22 843	28.6%	70 109	87.9%	21 821	99.5%	4.7%
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total iLembe</b>		<b>82 534</b>	<b>86 943</b>	<b>16 906</b>	<b>20.5%</b>	<b>12 572</b>	<b>15.2%</b>	<b>20 644</b>	<b>23.7%</b>	<b>23 582</b>	<b>27.1%</b>	<b>73 704</b>	<b>84.8%</b>	<b>23 228</b>	<b>97.6%</b>	<b>1.5%</b>
B	Greater Kokstad	KZN433	19 205	19 405	2 210	11.5%	1 890	9.8%	3 253	16.8%	3 550	18.3%	10 903	56.2%	1 964	46.4%	80.7%
B	Ubuluhbezwe	KZN434	6 798	8 566	1 842	27.1%	2 146	31.6%	2 110	24.6%	2 180	25.4%	8 278	96.6%	1 524	96.2%	43.0%
B	Umzimkhulu	KZN435	802	802	200	25.0%	200	25.0%	200	25.0%	200	25.0%	802	100.0%	212	105.8%	(5.5%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	39	-	-	-	-	-	-	-	-	39	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Harry Gwala</b>		<b>26 805</b>	<b>28 773</b>	<b>4 292</b>	<b>16.0%</b>	<b>4 236</b>	<b>15.8%</b>	<b>5 564</b>	<b>19.3%</b>	<b>5 930</b>	<b>20.6%</b>	<b>20 022</b>	<b>69.6%</b>	<b>3 701</b>	<b>61.8%</b>	<b>60.2%</b>
	<b>Total Kwazulu-Natal</b>		<b>1 616 024</b>	<b>1 621 727</b>	<b>432 057</b>	<b>26.7%</b>	<b>471 539</b>	<b>29.2%</b>	<b>420 427</b>	<b>25.9%</b>	<b>489 324</b>	<b>30.2%</b>	<b>1 813 347</b>	<b>111.8%</b>	<b>457 200</b>	<b>113.1%</b>	<b>7.0%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Waste Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	12 316	12 025	2 184	17.7%	3 138	25.5%	2 725	22.7%	2 932	24.4%	10 980	91.3%	2 416	88.6%	21.4%
B	Greater Letaba	LIM332	6 860	7 014	933	13.6%	922	13.4%	1 037	14.8%	2 841	40.5%	5 732	81.7%	1 001	56.6%	183.7%
B	Greater Tzaneen	LIM333	69 773	69 773	12 668	18.2%	14 159	20.3%	14 734	21.1%	12 683	18.2%	54 244	77.7%	18 613	79.7%	(31.9%)
B	Ba-Phalaborwa	LIM334	8 121	8 121	1 216	15.0%	1 716	21.1%	1 479	18.2%	1 608	19.8%	6 019	74.1%	1 538	58.0%	4.6%
B	Maruleng	LIM335	3 288	3 288	760	23.1%	622	18.9%	937	28.5%	505	15.4%	2 824	85.9%	905	55.2%	(44.2%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>100 357</b>	<b>100 221</b>	<b>17 761</b>	<b>17.7%</b>	<b>20 557</b>	<b>20.5%</b>	<b>20 912</b>	<b>20.9%</b>	<b>20 570</b>	<b>20.5%</b>	<b>79 799</b>	<b>79.6%</b>	<b>24 474</b>	<b>76.2%</b>	<b>(16.0%)</b>
B	Musina	LIM341	5 400	7 319	440	8.1%	1 231	22.8%	2 883	39.1%	129	1.8%	4 683	63.5%	2 565	126.6%	(95.0%)
B	Thulamela	LIM343	49 060	42 547	9 470	19.3%	10 279	21.0%	10 409	24.5%	11 469	27.0%	41 626	97.8%	11 860	91.2%	(3.3%)
B	Makhado	LIM344	-	-	5 468	-	4 793	-	3 896	-	-	-	14 157	-	4 081	-	(100.0%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>54 460</b>	<b>49 926</b>	<b>15 378</b>	<b>28.2%</b>	<b>16 303</b>	<b>29.9%</b>	<b>17 188</b>	<b>34.4%</b>	<b>11 598</b>	<b>23.2%</b>	<b>60 466</b>	<b>121.1%</b>	<b>18 506</b>	<b>126.6%</b>	<b>(37.3%)</b>
B	Bloubaerg	LIM351	699	719	43	6.1%	-	-	29	4.1%	-	-	72	10.1%	167	118.0%	(100.0%)
B	Molomole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	69 258	68 692	16 325	23.6%	15 157	21.9%	15 842	23.1%	16 274	23.7%	63 599	92.6%	15 233	89.9%	6.8%
B	Lepelle-Nkumpi	LIM355	14 624	14 624	1 878	12.8%	2 866	19.6%	1 431	9.8%	724	5.0%	6 899	47.2%	1 495	64.1%	(51.5%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>84 581</b>	<b>84 035</b>	<b>18 246</b>	<b>21.6%</b>	<b>18 023</b>	<b>21.3%</b>	<b>17 303</b>	<b>20.6%</b>	<b>16 998</b>	<b>20.2%</b>	<b>70 570</b>	<b>84.0%</b>	<b>16 895</b>	<b>86.9%</b>	<b>0.6%</b>
B	Thabazimbi	LIM361	8 149	8 149	1 603	19.7%	1 588	19.5%	1 866	22.9%	1 726	21.2%	6 783	83.2%	1 869	70.1%	(7.6%)
B	Lephalale	LIM362	15 031	15 031	1 133	7.5%	-	-	-	-	-	-	1 133	7.5%	-	73.9%	-
B	Bela Bela	LIM366	4 747	4 747	2 295	48.4%	2 843	59.9%	1 962	41.3%	1 753	36.9%	8 853	186.5%	2 891	86.6%	(39.4%)
B	Mogalakwena	LIM367	29 720	29 720	6 639	22.3%	5 979	20.1%	6 727	22.6%	7 681	25.8%	27 026	90.9%	-	32.7%	-
B	Modimolle-Mookgopong	LIM368	26 368	26 347	2 538	9.6%	4 351	16.5%	5 328	20.2%	5 516	20.9%	17 732	67.3%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>84 016</b>	<b>83 995</b>	<b>14 208</b>	<b>16.9%</b>	<b>14 761</b>	<b>17.6%</b>	<b>15 884</b>	<b>18.9%</b>	<b>16 675</b>	<b>19.9%</b>	<b>61 527</b>	<b>73.3%</b>	<b>4 760</b>	<b>55.3%</b>	<b>250.3%</b>
B	Ephraim Mogale	LIM471	7 205	6 524	1 018	14.1%	1 092	15.2%	1 020	15.6%	340	5.2%	3 471	53.2%	1 220	51.9%	(72.1%)
B	Elias Mofsoledi	LIM472	18 687	24 359	5 365	28.7%	4 983	26.7%	2 883	11.8%	5 218	21.4%	18 449	75.7%	5 481	94.6%	(4.8%)
B	Makhuduthamaga	LIM473	6 456	11 054	1 929	29.9%	1 000	1.5%	558	5.1%	333	3.0%	2 921	26.4%	1 829	101.4%	(81.8%)
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>32 348</b>	<b>41 937</b>	<b>8 313</b>	<b>25.7%</b>	<b>6 175</b>	<b>19.1%</b>	<b>4 461</b>	<b>10.6%</b>	<b>5 892</b>	<b>14.0%</b>	<b>24 841</b>	<b>59.2%</b>	<b>8 529</b>	<b>87.1%</b>	<b>(30.9%)</b>
	<b>Total Limpopo</b>		<b>355 763</b>	<b>360 115</b>	<b>73 905</b>	<b>20.8%</b>	<b>75 818</b>	<b>21.3%</b>	<b>75 748</b>	<b>21.0%</b>	<b>71 733</b>	<b>19.9%</b>	<b>297 204</b>	<b>82.5%</b>	<b>73 164</b>	<b>83.9%</b>	<b>(2.0%)</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	8 904	9 382	505	5.7%	796	8.9%	337	3.6%	1 718	18.3%	3 356	35.8%	236	43.0%	628.8%
B	Mskungwini	MP302	33 712	-	6 541	19.4%	9 863	29.3%	7 770	23.0%	5 728	17.0%	29 901	88.7%	4 544	78.4%	26.0%
B	Mkhondo	MP303	14 191	13 939	4 527	31.9%	2 868	20.2%	3 288	23.6%	3 837	27.5%	14 520	104.2%	4 140	108.8%	(7.3%)
B	Pitsoleyi Ka Seme (MP)	MP304	22 019	20 205	2 420	11.0%	4 929	22.4%	4 044	20.0%	3 850	19.1%	15 244	75.4%	3 263	255.2%	18.0%
B	Lekwa	MP305	19 573	35 588	5 146	26.3%	3 686	18.8%	6 562	33.6%	7 881	40.3%	23 274	65.4%	2 723	59.1%	189.4%
B	Dipaleseng	MP306	6 312	6 312	262	4.2%	793	12.6%	640	10.1%	551	8.7%	2 247	35.6%	853	72.0%	(35.4%)
B	Govan Mbeki	MP307	80 424	78 972	(8 415)	(10.5%)	19 857	24.7%	10 788	13.7%	13 274	16.8%	35 504	45.0%	17 691	75.8%	(25.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>185 133</b>	<b>164 398</b>	<b>10 987</b>	<b>5.9%</b>	<b>42 792</b>	<b>23.1%</b>	<b>33 429</b>	<b>20.3%</b>	<b>36 840</b>	<b>22.4%</b>	<b>124 047</b>	<b>75.5%</b>	<b>33 449</b>	<b>94.9%</b>	<b>10.1%</b>
B	Victor Khanye	MP311	32 750	29 832	7 366	22.5%	6 344	19.4%	8 770	29.4%	6 872	23.0%	29 352	98.4%	5 668	95.1%	21.2%
B	Emalahleni (Mp)	MP312	-	106 965	-	-	-	-	-	-	-	-	-	-	17 566	-	(100.0%)
B	Steve Tshwete	MP313	79 817	80 599	16 945	21.2%	18 269	22.9%	17 777	22.1%	19 254	23.9%	72 245	89.6%	22 997	93.8%	(16.3%)
B	Emakhazeni	MP314	11 867	11 692	2 187	18.4%	1 685	14.2%	1 750	15.0%	2 308	19.7%	7 931	67.8%	2 156	74.5%	7.1%
B	Thembisile Hani	MP315	7 485	7 882	1 804	24.1%	1 865	24.9%	1 759	23.3%	2 525	32.0%	7 954	100.9%	1 677	86.5%	50.6%
B	Dr. J.S. Moroka	MP316	14 099	12 136	1 699	12.1%	4 750	33.7%	1 331	11.0%	3 986	32.8%	11 766	97.0%	3 204	91.8%	24.4%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>146 018</b>	<b>249 105</b>	<b>30 002</b>	<b>20.5%</b>	<b>32 914</b>	<b>22.5%</b>	<b>31 387</b>	<b>12.6%</b>	<b>34 945</b>	<b>14.0%</b>	<b>129 247</b>	<b>51.9%</b>	<b>53 268</b>	<b>130.7%</b>	<b>(34.4%)</b>
B	Thaba Chweu	MP321	11 570	15 719	3 259	28.2%	4 960	42.9%	4 450	28.3%	5 652	36.0%	18 320	116.5%	3 285	481.3%	72.1%
B	Nkomazi	MP324	38 434	38 434	9 674	25.2%	11 062	28.8%	7 184	18.7%	10 751	28.0%	38 671	100.6%	10 613	112.0%	1.3%
B	Bushbuckridge	MP325	1 307	957	-	-	116	8.9%	-	-	50	5.2%	166	17.4%	500	50.0%	(90.0%)
B	City of Mbombela	MP326	183 682	183 682	13 587	7.4%	46 781	25.5%	51 847	28.2%	51 230	27.9%	163 444	89.0%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>234 993</b>	<b>238 792</b>	<b>26 520</b>	<b>11.3%</b>	<b>62 919</b>	<b>26.8%</b>	<b>63 481</b>	<b>26.6%</b>	<b>67 682</b>	<b>28.3%</b>	<b>220 602</b>	<b>92.4%</b>	<b>14 398</b>	<b>140.6%</b>	<b>370.1%</b>
	<b>Total Mpumalanga</b>		<b>566 145</b>	<b>652 294</b>	<b>67 509</b>	<b>11.9%</b>	<b>138 624</b>	<b>24.5%</b>	<b>128 297</b>	<b>19.7%</b>	<b>139 466</b>	<b>21.4%</b>	<b>473 896</b>	<b>72.7%</b>	<b>101 115</b>	<b>114.2%</b>	<b>37.9%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Waste Management		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	21 028	-	26 099	-	25 328	-	48 654	-	121 109	-	21 206	-	129.4%
B	Madibeng	NW372	63 887	-	16 275	25.5%	17 205	26.9%	14 493	-	17 615	-	65 588	-	19 516	102.9%	(9.7%)
B	Rustenburg	NW373	131 644	158 854	23 097	17.5%	28 067	21.3%	29 221	18.4%	35 506	22.4%	115 892	73.0%	29 215	79.7%	21.5%
B	Kgetlengrivier	NW374	3 529	-	552	15.6%	870	24.7%	727	-	343	-	2 491	-	678	129.3%	(49.4%)
B	Moses Kotane	NW375	62 490	69 058	11 019	17.6%	10 494	16.8%	10 156	14.7%	9 565	13.9%	41 235	59.7%	30 970	97.5%	(69.1%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>261 550</b>	<b>227 912</b>	<b>71 971</b>	<b>27.5%</b>	<b>82 737</b>	<b>31.6%</b>	<b>79 924</b>	<b>35.1%</b>	<b>111 683</b>	<b>49.0%</b>	<b>346 315</b>	<b>152.0%</b>	<b>101 585</b>	<b>103.4%</b>	<b>9.9%</b>
B	Ratou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 155	6 155	1 459	23.7%	1 458	23.7%	1 541	25.0%	980	15.9%	5 438	88.4%	1 457	98.5%	(32.7%)
B	Mafikeng	NW383	2 441	2 441	6 455	264.5%	14 288	585.4%	5 097	208.9%	7 331	300.4%	33 171	1359.1%	11 884	78.0%	(38.3%)
B	Ditsobotla	NW384	15 511	15 511	3 153	20.3%	2 874	18.5%	2 319	15.0%	2 784	17.9%	11 131	71.8%	3 159	50.2%	(11.9%)
B	Ramothshere Moiboa	NW385	4 884	-	954	19.5%	1 005	20.6%	(1 005)	-	957	-	1 912	-	1 031	57.9%	(7.2%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>28 990</b>	<b>24 107</b>	<b>12 021</b>	<b>41.5%</b>	<b>19 625</b>	<b>67.7%</b>	<b>7 954</b>	<b>33.0%</b>	<b>12 052</b>	<b>50.0%</b>	<b>51 651</b>	<b>214.3%</b>	<b>17 531</b>	<b>71.3%</b>	<b>(31.3%)</b>
B	Naledi (Nw)	NW392	19 103	19 103	3 945	20.7%	1 502	7.9%	1 198	1.0%	1 198	3.6%	5 645	29.6%	3 993	62.2%	(100.0%)
B	Mamusa	NW393	8 622	8 622	1 120	13.0%	778	9.0%	1 256	14.6%	313	3.6%	3 466	40.2%	781	90.4%	(60.0%)
B	Greater Taung	NW394	14 135	14 135	2 698	19.1%	2 972	21.0%	3 103	22.0%	3 087	21.8%	11 861	83.9%	3 001	86.7%	2.9%
B	Lekwa-Teumane	NW396	32 490	32 876	4 532	13.9%	4 612	14.2%	2 592	7.9%	4 398	13.4%	16 134	49.1%	8 981	681.5%	(51.0%)
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>74 351</b>	<b>74 737</b>	<b>12 295</b>	<b>16.5%</b>	<b>9 863</b>	<b>13.3%</b>	<b>7 150</b>	<b>9.6%</b>	<b>7 797</b>	<b>10.4%</b>	<b>37 106</b>	<b>49.6%</b>	<b>16 757</b>	<b>156.3%</b>	<b>(53.5%)</b>
B	City Of Matlosana	NW403	121 909	99 423	14 622	12.0%	14 637	12.0%	13 913	14.0%	15 906	16.0%	59 077	59.4%	26 368	75.7%	(39.7%)
B	Maquassi Hills	NW404	5 700	5 700	1 278	22.4%	1 440	25.3%	1 411	24.7%	504	8.8%	4 633	81.3%	1 312	84.8%	(61.6%)
B	Tlokwe-Ventersdorp	NW405	-	55 316	9 205	-	12 448	-	11 303	20.4%	10 856	19.6%	43 812	79.2%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>127 610</b>	<b>160 439</b>	<b>25 105</b>	<b>19.7%</b>	<b>28 525</b>	<b>22.4%</b>	<b>26 627</b>	<b>16.6%</b>	<b>27 266</b>	<b>17.0%</b>	<b>107 522</b>	<b>67.0%</b>	<b>27 680</b>	<b>76.1%</b>	<b>(1.5%)</b>
	<b>Total North West</b>		<b>492 501</b>	<b>487 195</b>	<b>121 392</b>	<b>24.6%</b>	<b>140 749</b>	<b>28.6%</b>	<b>121 655</b>	<b>25.0%</b>	<b>158 798</b>	<b>32.6%</b>	<b>542 594</b>	<b>111.4%</b>	<b>163 552</b>	<b>95.5%</b>	<b>(2.9%)</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	998	998	284	28.5%	348	34.9%	280	28.1%	268	26.9%	1 180	118.3%	275	108.5%	(2.7%)
B	Ga-Segonyana	NC452	16 528	15 471	3 351	20.3%	3 607	21.8%	3 270	21.1%	3 123	20.2%	13 351	86.3%	3 588	87.5%	(13.0%)
B	Gamagara	NC453	29 440	21 199	2 926	9.9%	3 327	11.3%	2 861	13.5%	4 882	23.0%	13 995	66.0%	2 259	37.8%	116.1%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>46 966</b>	<b>37 667</b>	<b>6 561</b>	<b>14.0%</b>	<b>7 281</b>	<b>15.5%</b>	<b>6 410</b>	<b>17.0%</b>	<b>8 273</b>	<b>22.0%</b>	<b>28 525</b>	<b>75.7%</b>	<b>6 123</b>	<b>57.7%</b>	<b>35.1%</b>
B	Richtersveld	NC061	2 349	2 230	254	10.8%	302	12.9%	360	16.2%	199	8.9%	1 115	50.0%	324	53.3%	(38.6%)
B	Nama Khoi	NC062	13 450	15 992	3 109	23.1%	3 243	24.1%	3 428	21.4%	3 337	20.9%	13 117	82.0%	3 102	85.8%	7.4%
B	Kamiesberg	NC064	115	2 075	619	537.9%	541	470.4%	691	33.3%	513	24.8%	2 364	114.0%	546	102.7%	(5.9%)
B	Hantam	NC065	8 698	8 698	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	3 681	3 681	620	16.8%	596	16.2%	506	13.8%	552	15.0%	2 274	61.8%	563	49.8%	(1.9%)
B	Khai-Ma	NC067	3 423	3 618	328	9.6%	488	14.3%	421	11.6%	448	12.4%	1 686	46.6%	334	25.7%	34.0%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>31 715</b>	<b>36 293</b>	<b>4 930</b>	<b>15.5%</b>	<b>5 170</b>	<b>16.3%</b>	<b>5 407</b>	<b>14.9%</b>	<b>5 050</b>	<b>13.9%</b>	<b>20 556</b>	<b>56.6%</b>	<b>4 869</b>	<b>50.2%</b>	<b>3.7%</b>
B	Ubuntou	NC071	4 391	4 391	832	18.9%	2 115	48.2%	2 866	65.3%	434	9.9%	6 246	142.3%	1 121	144.7%	(61.3%)
B	Umsobomvu	NC072	6 428	8 473	1 469	22.9%	1 398	21.7%	15	0.2%	3 704	43.7%	6 586	77.7%	(6 594)	(47.4%)	(156.2%)
B	Emthanjeni	NC073	11 435	14 531	2 601	22.7%	3 563	31.2%	3 680	25.3%	3 487	24.0%	13 331	91.7%	2 882	85.0%	21.0%
B	Kareeberg	NC074	3 508	3 508	70	2.0%	52	1.5%	71	2.0%	48	1.4%	242	6.9%	2 702	84.2%	(98.2%)
B	Renosterberg	NC075	2 243	2 243	160	7.1%	112	5.0%	98	4.4%	197	8.8%	567	25.3%	132	17.9%	48.6%
B	Thembelhe	NC076	2 275	2 275	329	14.5%	373	16.4%	820	36.0%	490	21.6%	2 012	88.5%	594	95.3%	(17.5%)
B	Siyathemba	NC077	3 774	3 774	410	10.9%	2 035	53.9%	1 268	33.6%	1 268	33.6%	4 981	132.0%	385	118.0%	229.2%
B	Siyancuma	NC078	2 539	2 539	525	20.7%	422	16.6%	386	15.2%	262	10.3%	1 594	62.8%	479	19.8%	(45.4%)
C	Pholeby Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pholeby ka Seme (NC)</b>		<b>36 593</b>	<b>41 734</b>	<b>6 396</b>	<b>17.5%</b>	<b>10 071</b>	<b>27.5%</b>	<b>9 204</b>	<b>22.1%</b>	<b>9 889</b>	<b>23.7%</b>	<b>35 560</b>	<b>85.2%</b>	<b>1 702</b>	<b>54.8%</b>	<b>481.1%</b>
B	Ikali Garb	NC082	9 897	9 897	2 745	27.7%	2 886	29.2%	2 312	23.4%	2 298	23.2%	10 242	103.5%	2 411	95.4%	(4.7%)
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	11 187	11 187	1 416	12.7%	-	-	840	7.5%	9 332	83.4%	11 588	103.6%	2 436	80.9%	283.1%
B	Kgetlengrivier	NC086	5 993	5 311	1 112	18.5%	757	12.6%	211	4.0%	605	11.4%	2 684	50.5%	(20)	18.8%	(3100.3%)
B	Dawid Kruger	NC087	30 926	35 255	3 312	10.7%	5 524	17.9%	5 208	14.8%	4 885	13.9%	18 929	53.7%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>58 003</b>	<b>61 650</b>	<b>8 584</b>	<b>14.8%</b>	<b>9 167</b>	<b>15.8%</b>	<b>8 572</b>	<b>13.9%</b>	<b>17 120</b>	<b>27.8%</b>	<b>43 443</b>	<b>70.5%</b>	<b>4 827</b>	<b>74.9%</b>	<b>254.7%</b>
B	Sol Plaatje	NC091	53 403	53 403	13 132	24.6%	11 696	21.9%	12 317	23.1%	14 845	27.8%	51 990	97.4%	13 956	91.9%	6.4%
B	Dikgatlong	NC092	-	-	53	-	31	-	-	-	-	-	84	-	528	29.6%	(100.0%)
B	Magarong	NC093	7 338	7 338	561	7.6%	945	12.9%	630	8.6%	520	7.1%	2 655	36.2%	1 166	42.9%	(55.5%)
B	Phokwane	NC094	9 907	9 907	2 391	24.1%	2 218	22.4%	2 198	22.4%	2 737	27.6%	9 543	96.3%	2 659	72.3%	2.9%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>70 649</b>	<b>70 649</b>	<b>16 137</b>	<b>22.8%</b>	<b>14 889</b>	<b>21.1%</b>	<b>15 145</b>	<b>21.4%</b>	<b>18 101</b>	<b>25.6%</b>	<b>64 272</b>	<b>91.0%</b>	<b>18 309</b>	<b>75.1%</b>	<b>(1.1%)</b>
	<b>Total Northern Cape</b>		<b>243 925</b>	<b>247 993</b>	<b>42 607</b>	<b>17.5%</b>	<b>46 578</b>	<b>19.1%</b>	<b>44 738</b>	<b>18.0%</b>	<b>58 433</b>	<b>23.6%</b>	<b>192 357</b>	<b>77.6%</b>	<b></b>		

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Waste Management	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																		
A		Cape Town	CPT	2 195 173	2 132 559	426 110	19.4%	532 160	24.2%	475 040	22.3%	558 269	26.2%	1 991 579	93.4%	496 319	91.7%	12.5%
		<b>Total Metros</b>		<b>2 195 173</b>	<b>2 132 559</b>	<b>426 110</b>	<b>19.4%</b>	<b>532 160</b>	<b>24.2%</b>	<b>475 040</b>	<b>22.3%</b>	<b>558 269</b>	<b>26.2%</b>	<b>1 991 579</b>	<b>93.4%</b>	<b>496 319</b>	<b>91.7%</b>	<b>12.5%</b>
B		Matzikama	WC011	16 963	21 060	2 021	11.9%	2 486	14.7%	3 191	15.2%	3 099	14.7%	10 798	51.3%	2 337	47.3%	32.6%
B		Cedrorberg	WC012	2 977	3 397	547	18.4%	788	26.5%	1 240	36.5%	822	24.2%	3 397	100.0%	790	96.9%	4.1%
B		Bergrivier	WC013	25 568	25 131	5 268	20.6%	6 185	24.2%	5 303	21.1%	5 795	23.1%	22 551	89.7%	6 486	97.8%	(10.7%)
B		Saldanha Bay	WC014	63 022	66 371	9 668	15.3%	19 913	31.6%	7 337	11.1%	14 017	21.1%	50 936	76.7%	12 984	90.4%	8.0%
B		Swartland	WC015	29 514	29 372	5 828	19.7%	6 934	23.5%	6 453	22.0%	7 255	24.7%	26 470	90.1%	7 521	88.8%	(3.5%)
C		West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	7 736	-	(100.0%)
		<b>Total West Coast</b>		<b>138 044</b>	<b>145 331</b>	<b>23 333</b>	<b>16.9%</b>	<b>36 306</b>	<b>26.3%</b>	<b>23 525</b>	<b>16.2%</b>	<b>30 988</b>	<b>21.3%</b>	<b>114 152</b>	<b>78.5%</b>	<b>37 854</b>	<b>92.0%</b>	<b>(18.1%)</b>
B		Witzenberg	WC022	36 113	36 237	4 687	13.0%	7 757	21.5%	5 840	16.1%	7 287	20.1%	25 571	70.6%	6 196	70.1%	17.6%
B		Drakenstein	WC023	115 593	120 308	19 543	16.9%	25 691	22.2%	31 922	26.6%	32 299	26.8%	109 526	91.0%	27 100	86.8%	19.2%
B		Stellenbosch	WC024	76 697	76 934	9 261	12.1%	13 582	17.7%	11 483	14.9%	12 514	16.3%	46 840	60.9%	14 544	63.1%	(14.0%)
B		Breedee Valley	WC025	44 609	50 471	9 233	20.7%	13 419	30.1%	11 456	22.7%	12 533	24.8%	46 641	92.4%	11 466	104.4%	9.1%
B		Langenberg	WC026	27 146	30 796	4 966	18.3%	5 882	21.7%	5 806	18.9%	5 636	18.3%	22 290	72.4%	20 084	95.9%	(71.9%)
C		Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cape Winelands</b>		<b>300 158</b>	<b>314 746</b>	<b>47 689</b>	<b>15.9%</b>	<b>66 331</b>	<b>22.1%</b>	<b>66 578</b>	<b>21.2%</b>	<b>70 270</b>	<b>22.3%</b>	<b>250 869</b>	<b>79.7%</b>	<b>79 412</b>	<b>82.9%</b>	<b>(11.5%)</b>
B		Theewaterskloof	WC031	30 099	47 345	5 783	19.2%	7 006	23.3%	23 383	49.4%	31 792	67.1%	67 964	143.6%	7 392	84.3%	330.1%
B		Overstrand	WC032	58 505	58 075	11 265	19.3%	14 607	25.0%	13 845	23.8%	17 302	29.8%	57 018	98.2%	14 468	91.6%	19.6%
B		Cape Agulhas	WC033	17 603	17 631	2 669	15.2%	2 831	16.1%	3 831	21.7%	7 443	42.2%	16 775	95.1%	4 570	91.5%	62.9%
B		Swellendam	WC034	6 745	7 312	1 311	19.4%	1 738	25.8%	1 409	19.3%	1 512	20.7%	5 971	81.7%	1 338	82.2%	13.0%
C		Overberg	DC3	4 610	4 555	-	-	-	-	-	-	-	-	-	-	-	27.2%	-
		<b>Total Overberg</b>		<b>117 563</b>	<b>134 919</b>	<b>21 028</b>	<b>17.9%</b>	<b>26 183</b>	<b>22.3%</b>	<b>42 468</b>	<b>31.5%</b>	<b>58 049</b>	<b>43.0%</b>	<b>147 728</b>	<b>109.5%</b>	<b>27 768</b>	<b>86.4%</b>	<b>109.0%</b>
B		Kannaland	WC041	6 218	-	617	9.9%	301	4.8%	841	-	448	-	2 207	-	1 047	88.9%	(57.2%)
B		Hesseoqua	WC042	27 385	27 410	3 997	14.6%	5 979	21.8%	4 225	15.4%	4 289	15.6%	18 490	67.5%	4 581	126.2%	(6.4%)
B		Mossel Bay	WC043	42 100	42 873	6 248	14.8%	7 335	17.4%	10 294	24.0%	8 992	21.0%	32 870	76.7%	11 539	92.6%	(22.1%)
B		George	WC044	59 160	61 606	12 412	21.0%	19 128	32.3%	17 516	28.4%	17 210	27.9%	66 266	107.6%	14 448	87.2%	19.1%
B		Oudshoorn	WC045	29 261	29 286	5 233	17.9%	4 838	16.5%	4 371	14.9%	6 720	22.9%	21 163	72.3%	344	66.8%	1852.8%
B		Bitou	WC047	24 112	28 537	4 520	18.7%	8 021	33.3%	9 027	31.6%	8 723	30.6%	30 291	106.1%	6 326	148.4%	37.9%
B		Krystna	WC048	28 693	30 859	5 678	19.8%	8 333	29.0%	7 476	24.2%	7 254	23.5%	28 740	93.1%	6 949	95.8%	4.4%
C		Eden	DC4	1 884	5 828	382	20.3%	455	24.2%	443	7.6%	1 596	27.4%	2 876	49.3%	797	41.3%	100.3%
		<b>Total Eden</b>		<b>218 813</b>	<b>226 399</b>	<b>39 086</b>	<b>17.9%</b>	<b>54 391</b>	<b>24.9%</b>	<b>54 194</b>	<b>23.9%</b>	<b>55 231</b>	<b>24.4%</b>	<b>202 903</b>	<b>89.6%</b>	<b>46 031</b>	<b>94.7%</b>	<b>20.0%</b>
B		Laingsburg	WC051	1 454	1 454	303	20.8%	230	15.8%	410	28.2%	334	23.0%	1 278	87.9%	377	64.7%	(11.3%)
B		Prince Albert	WC052	1 836	1 836	371	20.2%	483	26.3%	315	17.2%	4 861	264.8%	6 031	328.5%	322	73.6%	1411.1%
B		Beaufort West	WC053	13 749	13 519	2 690	19.6%	3 466	25.2%	3 254	24.1%	2 828	20.9%	12 238	90.5%	3 273	92.5%	(13.6%)
C		Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Central Karoo</b>		<b>17 039</b>	<b>16 810</b>	<b>3 365</b>	<b>19.7%</b>	<b>4 179</b>	<b>24.5%</b>	<b>3 979</b>	<b>23.7%</b>	<b>8 024</b>	<b>47.7%</b>	<b>19 547</b>	<b>116.3%</b>	<b>3 971</b>	<b>87.8%</b>	<b>102.0%</b>
		<b>Total Western Cape</b>		<b>2 986 791</b>	<b>2 970 763</b>	<b>560 611</b>	<b>18.8%</b>	<b>719 550</b>	<b>24.1%</b>	<b>665 784</b>	<b>22.4%</b>	<b>780 831</b>	<b>26.3%</b>	<b>2 726 777</b>	<b>91.8%</b>	<b>691 355</b>	<b>90.8%</b>	<b>12.9%</b>
		<b>Total National</b>		<b>13 207 423</b>	<b>13 557 664</b>	<b>2 846 582</b>	<b>21.6%</b>	<b>3 431 921</b>	<b>26.0%</b>	<b>3 136 188</b>	<b>23.1%</b>	<b>3 603 354</b>	<b>26.6%</b>	<b>13 018 044</b>	<b>96.0%</b>	<b>3 621 399</b>	<b>96.6%</b>	<b>(0.5%)</b>

Source: National Treasury Local Government Database



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Executive & Council		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
<b>EASTERN CAPE</b>																
A	Buffalo City	209 046	269 754	80 428	38.5%	81 481	39.0%	61 451	22.8%	72 799	27.0%	296 158	109.8%	76 284	165.3%	(4.6%)
A	Nelson Mandela Bay	214 394	191 126	50 012	23.3%	39 843	18.6%	39 768	20.8%	40 275	21.1%	169 899	88.9%	81 079	143.3%	(50.3%)
	<b>Total Metros</b>	<b>423 440</b>	<b>460 880</b>	<b>130 440</b>	<b>30.8%</b>	<b>121 324</b>	<b>28.7%</b>	<b>101 218</b>	<b>22.0%</b>	<b>113 074</b>	<b>24.5%</b>	<b>466 057</b>	<b>101.1%</b>	<b>157 362</b>	<b>153.8%</b>	<b>(28.1%)</b>
B	Dr Beyers Naude	58 878	58 878	4 840	8.2%	5 983	10.2%	3 971	6.7%	3 971	6.7%	20 311	34.5%	3 625	73.6%	9.6%
B	Blue Crane Route	10 758	10 672	3 039	28.2%	3 214	29.9%	2 702	25.3%	2 973	27.9%	11 928	111.8%	4 941	120.6%	(39.8%)
B	Makana	31 862	24 099	3 950	12.4%	2 096	6.6%	3 390	14.1%	1 680	7.0%	11 116	46.1%	3 938	49.6%	(57.4%)
B	Ndlambe	40 850	32 846	6 716	16.4%	7 099	17.4%	7 074	21.5%	3 651	11.1%	24 540	74.7%	27 416	131.5%	(86.7%)
B	Sundays River Valley	20 954	20 568	3 446	16.4%	4 136	19.7%	2 829	13.8%	3 268	15.9%	13 680	66.5%	4 074	109.3%	(19.8%)
B	Kouga	31 358	30 060	7 033	22.4%	7 865	25.1%	7 756	25.8%	7 116	23.7%	29 770	99.0%	6 260	77.2%	13.7%
B	Kou-Kamma	13 575	14 719	4 414	32.5%	2 026	14.9%	1 794	12.2%	1 618	11.0%	9 852	66.9%	1 739	66.6%	(7.0%)
C	Sarah Baartman	28 368	28 743	4 590	16.2%	6 041	21.3%	5 187	18.0%	6 405	22.3%	22 224	77.3%	5 895	64.6%	8.6%
	<b>Total Sarah Baartman</b>	<b>236 604</b>	<b>220 586</b>	<b>38 031</b>	<b>16.1%</b>	<b>38 461</b>	<b>16.3%</b>	<b>36 248</b>	<b>16.4%</b>	<b>30 681</b>	<b>13.9%</b>	<b>143 421</b>	<b>65.0%</b>	<b>57 889</b>	<b>85.2%</b>	<b>(47.0%)</b>
B	Mbashe	54 303	57 985	9 460	17.4%	13 624	25.1%	12 233	21.1%	11 695	20.2%	47 011	81.1%	11 523	77.3%	1.5%
B	Mquma	50 042	52 546	14 249	28.5%	10 537	21.1%	16 361	31.1%	17 079	32.5%	58 227	110.8%	13 879	98.0%	23.1%
B	Great Kol	18 246	16 460	1 987	10.9%	2 711	14.9%	2 640	16.0%	2 538	15.4%	9 876	60.0%	2 762	72.1%	(8.1%)
B	Amahlathi	49 965	54 720	21 964	44.0%	13 232	26.5%	28 556	52.2%	18 343	33.5%	82 096	150.0%	20 033	167.4%	(8.4%)
B	Nqushwo	32 809	50 987	13 148	40.1%	11 911	36.3%	11 682	22.9%	10 324	20.2%	47 065	92.3%	7 741	107.2%	33.4%
B	Raymond Mhlaba	23 710	23 710	3 943	16.6%	4 117	17.4%	4 403	18.6%	5 800	24.5%	18 262	77.0%	-	-	-
C	Amathole	152 500	152 500	22 897	15.0%	25 465	16.7%	457	0.3%	74 861	49.1%	123 680	81.1%	1 577	70.9%	4647.8%
	<b>Total Amathole</b>	<b>381 575</b>	<b>408 909</b>	<b>87 648</b>	<b>23.0%</b>	<b>81 597</b>	<b>21.4%</b>	<b>76 332</b>	<b>18.7%</b>	<b>140 640</b>	<b>34.4%</b>	<b>386 217</b>	<b>94.5%</b>	<b>57 515</b>	<b>87.8%</b>	<b>144.5%</b>
B	Inxuba Yethemba	23 881	6 826	8 737	36.6%	5 696	23.9%	7 998	117.2%	4 879	71.5%	27 309	400.1%	4 404	67.0%	10.8%
B	Intsika Yethu	37 329	37 329	-	-	-	-	-	-	-	-	-	-	2 489	33.5%	(100.0%)
B	Emalaheni (Ec)	31 701	34 549	8 025	25.3%	7 425	23.4%	8 869	25.7%	8 576	24.8%	32 895	95.2%	8 399	87.9%	2.1%
B	Engcobo	30 729	31 672	6 419	20.9%	6 922	22.5%	7 765	24.5%	5 676	17.9%	26 783	84.6%	7 942	96.0%	(28.5%)
B	Sakhisizwe	19 460	19 460	4 482	23.0%	3 201	16.4%	3 604	18.5%	-	-	11 287	58.0%	1 385	79.1%	(100.0%)
B	Enoch Mgijima	-	99 781	6 454	6.5%	16 310	16.3%	16 913	16.9%	14 699	14.7%	54 376	54.5%	-	-	-
C	Chris Hani	73 754	137 354	22 775	30.9%	15 045	20.4%	19 529	14.2%	14 546	10.6%	71 895	52.3%	26 826	103.8%	(45.8%)
	<b>Total Chris Hani</b>	<b>216 854</b>	<b>366 970</b>	<b>56 892</b>	<b>26.2%</b>	<b>54 600</b>	<b>25.2%</b>	<b>64 678</b>	<b>17.6%</b>	<b>48 376</b>	<b>13.2%</b>	<b>224 546</b>	<b>61.2%</b>	<b>51 444</b>	<b>81.5%</b>	<b>(6.0%)</b>
B	Elundini	38 697	40 723	7 102	18.4%	7 136	18.4%	7 331	18.0%	10 538	25.9%	32 107	78.8%	9 096	84.3%	15.9%
B	Sengu	29 166	29 166	3 552	12.2%	6 678	22.9%	5 241	18.0%	6 742	23.1%	22 213	76.2%	5 861	70.9%	15.0%
B	Walter Sisulu	-	14 907	593	4.0%	1 092	7.3%	2 848	19.1%	4 117	27.6%	8 650	58.0%	-	-	-
C	Joe Gqabi	48 811	48 811	8 380	17.2%	13 310	27.3%	11 546	23.7%	11 242	23.0%	44 478	91.1%	8 859	86.5%	26.9%
	<b>Total Joe Gqabi</b>	<b>116 673</b>	<b>133 607</b>	<b>19 626</b>	<b>16.8%</b>	<b>28 216</b>	<b>24.2%</b>	<b>26 965</b>	<b>20.2%</b>	<b>32 640</b>	<b>24.4%</b>	<b>107 447</b>	<b>80.4%</b>	<b>23 816</b>	<b>81.5%</b>	<b>37.0%</b>
B	Nqunz Hills	51 908	38 473	10 337	19.9%	14 303	27.6%	10 999	20.6%	14 325	37.3%	49 974	129.9%	10 165	93.9%	41.0%
B	Port St Johns	52 330	55 684	4 281	8.2%	5 271	10.1%	5 511	9.9%	4 228	7.6%	19 291	34.5%	7 992	55.1%	(47.1%)
B	Nyandeni	62 899	62 899	14 628	23.3%	13 437	21.4%	13 723	21.8%	14 869	23.6%	56 657	90.1%	14 411	87.2%	3.2%
B	Mthondo	54 692	52 163	10 279	18.8%	10 274	18.8%	11 593	22.2%	10 527	20.2%	42 673	81.8%	12 990	85.2%	(19.0%)
B	King Sabata Dalindyebo	92 986	89 088	18 217	19.6%	19 490	21.0%	20 660	23.2%	19 569	22.0%	77 937	87.5%	20 210	91.6%	(3.2%)
C	O. R. Tambo	166 940	166 940	31 483	18.9%	35 450	21.2%	41 071	24.6%	58 995	35.3%	166 999	100.0%	36 189	110.5%	63.0%
	<b>Total O. R. Tambo</b>	<b>481 754</b>	<b>465 447</b>	<b>89 225</b>	<b>18.5%</b>	<b>98 224</b>	<b>20.4%</b>	<b>103 558</b>	<b>22.2%</b>	<b>122 523</b>	<b>26.3%</b>	<b>413 530</b>	<b>88.8%</b>	<b>101 957</b>	<b>92.3%</b>	<b>20.2%</b>
B	Matielde	43 970	47 801	11 581	26.3%	12 471	28.4%	10 930	22.9%	9 145	19.1%	44 128	92.3%	7 959	90.4%	14.9%
B	Umzimvubu	50 509	50 509	6 691	13.2%	11 601	23.0%	8 714	17.3%	8 846	17.5%	35 852	71.0%	8 807	70.8%	0.4%
B	Mbizana	65 131	62 159	12 414	19.1%	17 481	26.8%	15 281	24.6%	16 686	26.8%	61 862	99.5%	15 054	92.0%	10.8%
B	Ntabankulu	24 788	26 767	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	76 796	82 281	15 568	20.3%	19 628	25.6%	15 214	18.5%	12 368	15.0%	62 779	76.3%	19 901	83.5%	(37.9%)
	<b>Total Alfred Nzo</b>	<b>261 193</b>	<b>269 516</b>	<b>46 252</b>	<b>17.7%</b>	<b>61 183</b>	<b>23.4%</b>	<b>50 140</b>	<b>18.6%</b>	<b>47 045</b>	<b>17.5%</b>	<b>204 620</b>	<b>75.9%</b>	<b>51 722</b>	<b>75.6%</b>	<b>(9.0%)</b>
	<b>Total Eastern Cape</b>	<b>2 118 093</b>	<b>2 325 915</b>	<b>468 115</b>	<b>22.1%</b>	<b>483 605</b>	<b>22.8%</b>	<b>459 140</b>	<b>19.7%</b>	<b>534 978</b>	<b>23.0%</b>	<b>1 945 838</b>	<b>83.7%</b>	<b>501 705</b>	<b>99.8%</b>	<b>6.6%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Executive & Council		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	389 605	409 607	78 074	20.0%	79 584	20.4%	88 547	21.6%	76 251	18.6%	322 455	78.7%	100 521	92.5%	(24.1%)
	<b>Total Metros</b>		<b>389 605</b>	<b>409 607</b>	<b>78 074</b>	<b>20.0%</b>	<b>79 584</b>	<b>20.4%</b>	<b>88 547</b>	<b>21.6%</b>	<b>76 251</b>	<b>18.6%</b>	<b>322 455</b>	<b>78.7%</b>	<b>100 521</b>	<b>92.5%</b>	<b>(24.1%)</b>
B	Letsemeng	FS161	21 830	4 111	2 799	12.8%	5 235	24.0%	3 512	85.4%	2 953	71.8%	14 499	352.7%	2 238	178.7%	32.0%
B	Kopanong	FS162	103 728	103 728	11 800	11.4%	11 680	11.3%	12 779	12.3%	12 599	12.1%	48 858	47.1%	16 572	100.9%	(24.0%)
B	Mohokare	FS163	10 558	8 990	2 058	19.5%	2 123	20.1%	1 764	19.6%	620	6.9%	6 566	73.0%	1 364	69.2%	(54.5%)
C	Xhariep	DC16	13 749	13 295	3 364	24.5%	3 757	27.3%	2 204	16.6%	2 447	18.4%	11 772	88.5%	3 287	87.4%	(25.5%)
	<b>Total Xhariep</b>		<b>149 865</b>	<b>130 124</b>	<b>20 021</b>	<b>13.4%</b>	<b>22 796</b>	<b>15.2%</b>	<b>20 259</b>	<b>15.6%</b>	<b>18 619</b>	<b>14.3%</b>	<b>81 695</b>	<b>62.8%</b>	<b>23 461</b>	<b>100.3%</b>	<b>(20.6%)</b>
B	Masilonyana	FS181	18 042	6 628	2 260	12.5%	6 034	33.4%	7 786	117.5%	6 516	98.3%	22 596	340.9%	8 662	467.1%	(24.8%)
B	Tokologo	FS182	11 968	18 098	3 677	30.7%	3 853	32.2%	3 710	20.5%	3 576	19.8%	14 817	81.9%	3 375	103.3%	6.0%
B	Tswelopele	FS183	34 424	15 184	3 628	10.5%	3 466	10.1%	4 539	29.9%	3 916	25.8%	15 549	102.4%	2 829	104.3%	38.4%
B	Maljhabeng	FS184	158 151	158 151	50 360	31.8%	55 809	35.3%	49 000	31.0%	54 572	34.5%	209 741	132.6%	64 217	164.6%	(15.0%)
B	Nala	FS185	7 844	7 993	6 839	87.2%	6 447	84.7%	5 701	71.3%	5 472	68.5%	24 660	308.5%	7 159	362.8%	(23.6%)
C	Lejweleputswa	DC18	48 735	51 192	12 630	25.9%	8 879	18.2%	8 369	16.3%	9 730	19.0%	39 608	77.4%	13 153	93.8%	(26.0%)
	<b>Total Lejweleputswa</b>		<b>279 164</b>	<b>257 245</b>	<b>79 395</b>	<b>28.4%</b>	<b>84 688</b>	<b>30.3%</b>	<b>79 106</b>	<b>30.8%</b>	<b>83 782</b>	<b>32.6%</b>	<b>326 971</b>	<b>127.1%</b>	<b>99 393</b>	<b>152.7%</b>	<b>(15.7%)</b>
B	Setsolo	FS191	38 572	38 572	9 728	25.2%	10 917	28.3%	8 784	22.8%	10 075	26.1%	39 504	102.4%	14 929	101.4%	(32.5%)
B	Dhlabeng	FS192	46 005	46 005	29 243	63.6%	21 123	45.9%	18 127	39.4%	22 528	49.0%	91 021	197.9%	19 199	179.9%	17.3%
B	Nkotosana	FS193	25 617	26 475	7 452	29.1%	6 781	26.5%	4 393	16.6%	13 687	51.7%	32 313	122.1%	9 880	318.5%	38.5%
B	Maluti-a-Phofung	FS194	159 978	146 212	35 644	22.3%	29 360	18.4%	21 307	14.6%	32 723	22.4%	119 034	81.4%	43 811	92.8%	(25.3%)
B	Phumelela	FS195	18 728	22 947	4 058	21.7%	6 599	35.2%	4 805	20.9%	3 507	15.3%	18 968	62.7%	5 333	98.1%	(34.2%)
B	Mantsoa	FS196	23 817	23 817	4 057	17.0%	5 354	22.5%	4 217	17.7%	3 214	13.5%	16 842	70.7%	4 847	73.0%	(33.7%)
C	Thabo Mofutsanyana	DC19	36 958	36 958	9 927	26.9%	8 990	24.3%	9 022	24.4%	7 375	20.0%	35 314	95.6%	8 838	93.8%	(16.6%)
	<b>Total Thabo Mofutsanyana</b>		<b>349 674</b>	<b>340 985</b>	<b>100 108</b>	<b>28.6%</b>	<b>89 124</b>	<b>25.5%</b>	<b>70 654</b>	<b>20.7%</b>	<b>93 110</b>	<b>27.3%</b>	<b>352 996</b>	<b>103.5%</b>	<b>106 837</b>	<b>93.2%</b>	<b>(12.8%)</b>
B	Mooikgote	FS201	71 337	85 530	12 848	18.0%	35 214	49.4%	11 204	13.1%	14 383	16.8%	73 647	86.1%	11 789	84.2%	22.0%
B	Ngwathe	FS203	52 262	53 761	11 365	21.7%	18 167	34.8%	11 229	20.9%	9 208	17.1%	49 970	92.9%	11 147	100.8%	(17.4%)
B	Metsimaholo	FS204	70 383	89 857	17 196	24.4%	18 036	25.6%	16 544	18.4%	18 522	20.6%	70 299	78.2%	17 993	117.1%	2.9%
B	Matieland	FS205	72 116	66 525	1 476	2.0%	1 476	2.0%	1 571	2.4%	4 425	6.7%	8 947	13.4%	1 401	10.5%	215.9%
C	Fezile Dabi	DC20	52 290	165 165	13 135	25.1%	18 120	34.7%	11 930	7.2%	10 030	6.1%	53 215	32.2%	11 995	75.3%	(16.4%)
	<b>Total Fezile Dabi</b>		<b>318 388</b>	<b>460 839</b>	<b>56 019</b>	<b>17.6%</b>	<b>91 013</b>	<b>28.6%</b>	<b>52 478</b>	<b>11.4%</b>	<b>56 568</b>	<b>12.3%</b>	<b>256 078</b>	<b>55.6%</b>	<b>54 325</b>	<b>78.1%</b>	<b>4.1%</b>
	<b>Total Free State</b>		<b>1 486 696</b>	<b>1 598 800</b>	<b>333 618</b>	<b>22.4%</b>	<b>367 205</b>	<b>24.7%</b>	<b>311 044</b>	<b>19.5%</b>	<b>328 329</b>	<b>20.5%</b>	<b>1 340 195</b>	<b>83.8%</b>	<b>384 537</b>	<b>99.0%</b>	<b>(14.6%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	845 204	825 741	147 998	17.5%	153 876	18.2%	150 485	18.2%	226 600	27.4%	678 959	82.2%	231 693	94.9%	(2.2%)
A	City Of Johannesburg	JHB	1 443 035	1 489 031	232 258	16.1%	316 620	21.9%	286 785	19.3%	277 109	18.6%	1 112 771	74.7%	496 393	79.0%	(44.2%)
A	City Of Tshwane	TSH	1 476 361	1 692 025	396 160	26.8%	385 262	26.1%	408 505	24.1%	430 940	25.5%	1 620 866	95.8%	386 387	97.3%	11.5%
	<b>Total Metros</b>		<b>3 764 601</b>	<b>4 006 807</b>	<b>776 416</b>	<b>20.6%</b>	<b>855 758</b>	<b>22.7%</b>	<b>845 774</b>	<b>21.1%</b>	<b>934 649</b>	<b>23.3%</b>	<b>3 412 596</b>	<b>85.2%</b>	<b>1 114 473</b>	<b>88.6%</b>	<b>(16.1%)</b>
B	Emfuleni	GT421	249 321	151 563	41 831	16.8%	25 294	10.1%	37 508	24.8%	35 850	23.7%	140 563	92.7%	31 901	61.9%	12.4%
B	Midvaal	GT422	33 959	33 161	7 589	22.3%	6 306	18.6%	6 357	19.2%	8 576	25.9%	28 828	86.9%	6 181	91.0%	38.7%
B	Lesedi	GT423	30 437	29 959	10 729	35.3%	4 512	14.8%	8 384	28.0%	8 711	29.1%	32 336	107.9%	8 334	88.7%	4.5%
C	Sedibeng	DC42	50 306	55 498	12 136	24.1%	14 574	29.0%	12 473	22.5%	12 300	22.2%	51 483	92.8%	13 346	95.2%	(7.8%)
	<b>Total Sedibeng</b>		<b>364 023</b>	<b>270 181</b>	<b>72 286</b>	<b>19.9%</b>	<b>50 687</b>	<b>13.9%</b>	<b>64 802</b>	<b>24.0%</b>	<b>65 436</b>	<b>24.2%</b>	<b>253 210</b>	<b>93.7%</b>	<b>59 762</b>	<b>72.3%</b>	<b>9.5%</b>
B	Mogale City	GT481	117 090	94 146	20 213	17.3%	21 893	18.7%	21 600	22.9%	19 955	21.2%	83 661	88.9%	28 176	96.5%	(29.2%)
B	Merapong City	GT484	84 445	84 445	16 864	20.0%	18 035	21.4%	17 130	20.3%	18 754	22.2%	70 784	83.8%	23 937	88.3%	(21.7%)
B	Rand West City	GT485	98 140	97 632	5 327	5.4%	16 801	17.1%	23 311	23.9%	36 525	37.4%	81 965	84.0%	-	-	-
C	West Rand	DC48	41 473	52 852	9 228	22.2%	8 878	21.4%	12 782	24.2%	9 380	17.7%	40 268	76.2%	26 557	113.8%	(64.7%)
	<b>Total West Rand</b>		<b>341 149</b>	<b>329 075</b>	<b>51 632</b>	<b>15.1%</b>	<b>65 608</b>	<b>19.2%</b>	<b>74 823</b>	<b>22.7%</b>	<b>84 614</b>	<b>25.7%</b>	<b>276 677</b>	<b>84.1%</b>	<b>78 670</b>	<b>97.0%</b>	<b>7.6%</b>
	<b>Total Gauteng</b>		<b>4 469 773</b>	<b>4 606 063</b>	<b>900 334</b>	<b>20.1%</b>	<b>972 052</b>	<b>21.7%</b>	<b>985 399</b>	<b>21.4%</b>	<b>1 084 698</b>	<b>23.5%</b>	<b>3 942 483</b>	<b>85.6%</b>	<b>1 252 905</b>	<b>87.7%</b>	<b>(13.4%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Executive & Council	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	445 428	445 299	136 667	30.7%	88 063	19.8%	79 711	17.9%	110 539	24.8%	414 981	93.2%	100 011	85.1%	10.5%
	<b>Total Metros</b>		<b>445 428</b>	<b>445 299</b>	<b>136 667</b>	<b>30.7%</b>	<b>88 063</b>	<b>19.8%</b>	<b>79 711</b>	<b>17.9%</b>	<b>110 539</b>	<b>24.8%</b>	<b>414 981</b>	<b>93.2%</b>	<b>100 011</b>	<b>85.1%</b>	<b>10.5%</b>
B	Umdoni	KZN212	285 776	31 113	5 387	1.9%	5 135	1.8%	7 175	23.1%	10 034	32.2%	27 731	89.1%	3 612	86.9%	177.8%
B	Umzumbi	KZN213	17 995	33 255	1 798	10.0%	4 036	22.4%	3 297	9.9%	6 390	19.2%	15 520	46.7%	5 582	35.6%	14.5%
B	uMuziwabantu	KZN214	21 057	-	5 175	24.6%	7 209	34.2%	4 632	-	8 086	-	25 102	-	4 143	89.0%	95.2%
B	Ray Nkonyeni	KZN216	127 505	127 505	14 290	11.2%	10 434	8.2%	13 826	10.8%	11 302	8.9%	49 851	39.1%	-	-	78.0%
C	Ugu	DC21	64 170	62 483	13 366	20.8%	14 566	22.7%	13 710	21.9%	18 834	30.1%	60 476	96.8%	11 451	81.3%	64.5%
	<b>Total Ugu</b>		<b>516 503</b>	<b>254 356</b>	<b>40 016</b>	<b>7.7%</b>	<b>41 380</b>	<b>8.0%</b>	<b>42 639</b>	<b>16.8%</b>	<b>54 645</b>	<b>21.5%</b>	<b>178 680</b>	<b>70.2%</b>	<b>24 788</b>	<b>87.0%</b>	<b>120.4%</b>
B	uMshwathi	KZN221	35 950	33 125	8 271	23.0%	7 454	20.7%	7 440	22.5%	7 250	21.9%	30 415	91.8%	10 205	91.0%	(29.0%)
B	uMngeni	KZN222	42 654	47 608	7 953	18.6%	6 858	16.1%	7 669	16.1%	22 593	47.5%	45 072	94.7%	10 792	79.4%	109.4%
B	Mpofana	KZN223	2 449	6 713	657	26.8%	669	27.3%	692	10.3%	445	6.6%	2 463	36.7%	310	38.2%	43.6%
B	Impendle	KZN224	10 563	2 307	2 122	20.1%	1 118	10.6%	2 540	110.1%	1 459	63.2%	7 239	313.7%	1 933	149.9%	(24.5%)
B	Msunduzi	KZN225	142 460	142 460	28 026	19.7%	59 745	41.9%	32 849	23.1%	48 938	34.4%	169 557	119.0%	41 316	111.3%	18.4%
B	Mkhambathini	KZN226	-	7 802	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	10 746	11 288	2 474	23.0%	2 675	24.9%	2 755	24.4%	2 426	21.5%	10 330	91.5%	2 690	92.9%	(9.8%)
C	uMgungundlovu	DC22	39 589	45 667	9 847	24.9%	13 292	33.6%	11 734	25.7%	13 788	30.2%	48 660	106.6%	10 564	112.4%	30.5%
	<b>Total uMgungundlovu</b>		<b>284 411</b>	<b>296 970</b>	<b>59 350</b>	<b>20.9%</b>	<b>91 810</b>	<b>32.3%</b>	<b>65 678</b>	<b>22.1%</b>	<b>96 897</b>	<b>32.6%</b>	<b>313 736</b>	<b>105.6%</b>	<b>77 810</b>	<b>102.8%</b>	<b>24.5%</b>
B	Okhahlamba	KZN235	36 323	39 213	6 895	19.0%	5 886	16.2%	11 174	28.5%	5 931	15.1%	29 886	76.2%	7 962	87.9%	(25.5%)
B	Intosi Langalibalele	KZN237	-	41 521	10 576	-	6 563	-	9 840	23.7%	17 445	42.0%	44 424	107.0%	-	-	-
B	Allred Duma	KZN238	113 817	155 838	18 394	16.2%	23 231	20.4%	23 311	15.0%	24 599	15.8%	89 534	57.5%	-	-	-
C	Uthukela	DC23	54 586	42 812	11 230	20.6%	14 524	26.6%	11 924	27.9%	9 472	22.1%	47 150	110.1%	17 159	88.6%	(44.8%)
	<b>Total Uthukela</b>		<b>204 726</b>	<b>279 384</b>	<b>47 095</b>	<b>23.0%</b>	<b>50 204</b>	<b>24.5%</b>	<b>56 249</b>	<b>20.1%</b>	<b>57 447</b>	<b>20.6%</b>	<b>210 994</b>	<b>75.5%</b>	<b>25 121</b>	<b>88.4%</b>	<b>128.7%</b>
B	Endumeni	KZN241	14 422	12 215	3 722	25.8%	2 919	20.2%	2 345	19.2%	4 629	37.9%	13 616	111.5%	4 305	91.0%	7.5%
B	Nquthu	KZN242	-	-	4 034	-	3 963	-	3 413	-	3 892	-	15 303	-	7 323	91.4%	(46.8%)
B	Msinga	KZN244	11 165	42 977	11 310	101.3%	11 251	100.8%	12 637	29.4%	15 815	36.8%	51 013	118.7%	14 250	147.1%	11.0%
B	Umvoti	KZN245	19 339	60 626	6 481	33.5%	5 012	25.9%	6 609	10.9%	10 139	16.7%	28 242	46.6%	8 174	165.4%	24.0%
C	Umzinyathi	DC24	22 592	18 624	3 052	13.5%	2 475	11.0%	2 163	11.6%	2 608	14.0%	10 297	55.3%	3 903	106.1%	(33.2%)
	<b>Total Umzinyathi</b>		<b>67 518</b>	<b>134 441</b>	<b>28 598</b>	<b>42.4%</b>	<b>25 621</b>	<b>37.9%</b>	<b>27 168</b>	<b>20.2%</b>	<b>37 085</b>	<b>27.6%</b>	<b>118 472</b>	<b>88.1%</b>	<b>37 955</b>	<b>128.6%</b>	<b>(2.3%)</b>
B	Newcastle	KZN252	82 273	91 942	22 849	27.8%	20 386	24.8%	19 445	21.1%	19 125	20.8%	81 804	89.0%	31 398	56.0%	(39.1%)
B	eMladlangeni	KZN253	8 954	11 713	2 195	24.5%	2 993	33.4%	3 103	26.5%	3 487	29.8%	11 778	100.5%	3 220	15.4%	8.3%
B	Danrhouser	KZN254	22 179	27 644	4 519	20.4%	6 396	28.8%	3 802	13.7%	1 542	5.6%	16 260	58.8%	4 619	189.5%	(66.6%)
C	Amajuba	DC25	14 458	17 646	3 661	25.3%	4 219	29.2%	3 732	21.1%	3 812	21.6%	15 423	87.4%	3 400	86.6%	12.1%
	<b>Total Amajuba</b>		<b>127 864</b>	<b>148 965</b>	<b>33 224</b>	<b>26.0%</b>	<b>33 994</b>	<b>26.6%</b>	<b>30 081</b>	<b>20.2%</b>	<b>27 966</b>	<b>18.8%</b>	<b>125 265</b>	<b>84.1%</b>	<b>42 637</b>	<b>50.0%</b>	<b>(34.4%)</b>
B	eDumbo	KZN261	19 779	9 636	3 253	16.4%	3 939	19.9%	4 243	44.0%	3 289	34.1%	14 724	152.8%	3 463	336.6%	(5.0%)
B	uPhongolo	KZN262	16 261	18 413	3 793	23.3%	4 318	26.6%	5 246	28.5%	3 520	19.1%	16 878	91.7%	3 395	99.1%	3.7%
B	Abaqulusi	KZN263	63 291	61 085	2 686	4.2%	17 311	27.4%	12 122	19.8%	-	-	32 119	52.6%	7 703	103.9%	(100.0%)
B	Nongoma	KZN265	33 090	34 424	8 136	24.6%	8 101	24.5%	8 831	25.7%	8 454	24.6%	33 522	97.4%	8 483	84.4%	(0.3%)
B	Ulundi	KZN266	42 579	46 547	15 311	36.0%	5 331	12.5%	7 077	15.2%	6 933	14.9%	34 652	74.4%	3 444	89.1%	101.3%
C	Zululand	DC26	39 902	42 798	9 405	23.6%	13 241	33.2%	8 665	20.2%	9 046	21.1%	40 357	94.3%	11 946	88.2%	(24.3%)
	<b>Total Zululand</b>		<b>214 903</b>	<b>212 903</b>	<b>42 585</b>	<b>19.8%</b>	<b>52 241</b>	<b>24.3%</b>	<b>46 185</b>	<b>21.7%</b>	<b>31 241</b>	<b>14.7%</b>	<b>172 251</b>	<b>80.9%</b>	<b>38 435</b>	<b>99.4%</b>	<b>(18.7%)</b>
B	Umkhambayalingana	KZN271	55 987	61 638	25 649	45.8%	21 633	38.6%	10 339	16.8%	7 235	11.7%	64 857	105.2%	8 585	71.4%	(15.7%)
B	Jozini	KZN272	25 711	27 709	7 453	29.0%	7 563	29.4%	6 433	23.2%	7 887	28.5%	29 337	105.9%	4 486	75.8%	-
B	Mtubatuba	KZN275	28 881	34 496	9 861	34.1%	12 391	42.9%	7 978	23.1%	12 793	37.1%	43 023	124.7%	7 813	96.7%	63.7%
B	The New Big 5 False Bay	KZN276	41 859	6 349	4 232	10.1%	5 872	14.0%	9 857	155.3%	11 581	182.4%	31 542	496.8%	-	-	-
C	Umkhanyakude	DC27	19 975	24 514	7 646	38.3%	5 691	28.5%	7 296	29.8%	3 932	16.0%	24 565	100.2%	5 488	108.8%	(28.4%)
	<b>Total Umkhanyakude</b>		<b>172 413</b>	<b>154 707</b>	<b>54 841</b>	<b>31.8%</b>	<b>53 151</b>	<b>30.8%</b>	<b>41 904</b>	<b>27.1%</b>	<b>43 428</b>	<b>28.1%</b>	<b>193 323</b>	<b>125.0%</b>	<b>26 372</b>	<b>101.8%</b>	<b>64.7%</b>
B	Moloto	KZN281	9 400	9 899	2 329	24.8%	2 207	23.5%	4 727	52.6%	1 970	21.9%	11 232	125.0%	2 203	98.7%	(10.6%)
B	uMhlatuze	KZN282	10 972	17 100	(1 796)	(16.4%)	-	-	7 510	43.9%	13 144	76.9%	18 621	108.9%	7 711	(39.1%)	70.5%
B	uMlazi	KZN284	102 567	117 476	24 025	23.4%	25 143	24.5%	23 397	19.9%	39 585	33.7%	112 150	95.5%	24 339	90.8%	62.6%
B	Mthonjaneni	KZN285	22 659	27 037	5 127	22.6%	5 897	26.0%	5 430	20.1%	6 801	25.2%	23 255	86.0%	3 455	96.8%	-
B	Nkandla	KZN286	23 788	30 001	11 379	47.8%	8 245	34.7%	5 409	18.0%	4 190	14.0%	29 224	97.4%	6 418	86.8%	(34.7%)
C	King Cetshwayo	DC28	36 905	41 910	7 500	20.3%	9 967	27.0%	8 707	20.8%	10 629	25.4%	36 803	87.8%	9 308	90.0%	14.2%
	<b>Total uThungulu</b>		<b>206 291</b>	<b>242 513</b>	<b>48 564</b>	<b>23.5%</b>	<b>51 221</b>	<b>24.8%</b>	<b>55 180</b>	<b>22.8%</b>	<b>76 318</b>	<b>31.5%</b>	<b>231 284</b>	<b>95.4%</b>	<b>53 433</b>	<b>87.0%</b>	<b>42.8%</b>
B	Mandoni	KZN291	34 731	39 321	7 967	22.9%	9 424	27.1%	8 731	22.2%	8 462	21.5%	34 584	87.9%	10 192	107.6%	(17.0%)
B	KwaDukuza	KZN292	103 303	106 279	20 097	19.5%	17 491	16.9%	15 134	14.2%	17 983	16.9%	70 705	66.5%	20 766	71.1%	(13.4%)
B	Ndvedwe	KZN293	40 770	44 644	7 284	17.9%	10 807	26.5%	12 331	27.6%	12 296	27.5%	42 718	95.7%	8 512	92.7%	44.5%
B	Mqhumulo	KZN294	-	-	3 167	-	4 184	-	5 069	-	3 046	-	15 467	-	2 025	-	50.4%
C	iLembe	DC29	61 427	65 203	13 954	22.7%	17 673	28.8%	5 393	8.3%	9 848	15.1%	46 867	71.9%	13 753	90.2%	(28.4%)
	<b>Total iLembe</b>		<b>240 231</b>	<b>255 457</b>	<b>52 469</b>	<b>21.8%</b>	<b>59 578</b>	<b>24.8%</b>									

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Executive & Council	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	51 449	47 504	10 949	21.3%	11 606	22.6%	11 989	25.2%	13 164	27.7%	47 706	100.4%	10 981	89.0%	19.9%
B	Greater Letaba	LIM332	49 380	49 584	9 196	18.6%	12 985	26.3%	10 847	21.9%	15 726	31.7%	48 754	98.3%	13 695	98.8%	14.8%
B	Greater Tzaneen	LIM333	36 417	36 360	7 776	21.4%	7 694	21.1%	8 904	24.5%	8 987	24.7%	33 361	91.7%	12 789	95.5%	(29.7%)
B	Ba-Phalaborwa	LIM334	48 056	48 056	9 834	20.5%	10 948	22.8%	10 994	22.9%	12 248	25.5%	44 024	91.6%	9 439	91.2%	29.8%
B	Maruleng	LIM335	26 936	27 346	5 460	20.3%	6 641	24.7%	5 983	21.9%	5 727	20.9%	23 810	87.1%	6 660	92.4%	(14.0%)
C	Mopani	DC33	47 644	29 665	9 445	19.8%	10 696	22.5%	9 281	31.3%	10 605	35.7%	40 028	134.9%	10 711	81.2%	(1.0%)
	<b>Total Mopani</b>		<b>259 882</b>	<b>238 515</b>	<b>52 660</b>	<b>20.3%</b>	<b>60 569</b>	<b>23.3%</b>	<b>57 997</b>	<b>24.3%</b>	<b>66 456</b>	<b>27.9%</b>	<b>237 683</b>	<b>99.7%</b>	<b>64 275</b>	<b>90.8%</b>	<b>3.4%</b>
B	Musina	LIM341	46 225	83 051	11 576	25.0%	10 509	22.7%	8 934	10.8%	4 666	5.6%	35 686	43.0%	36 624	118.5%	(87.3%)
B	Thulamela	LIM343	168 656	142 385	14 758	8.8%	19 819	11.8%	15 473	10.9%	12 951	9.1%	63 001	44.2%	13 461	66.7%	(3.8%)
B	Makhado	LIM344	177 050	177 050	9 232	5.2%	18 039	10.2%	27 573	15.6%	19 393	11.0%	74 237	41.9%	7 133	14.2%	171.9%
B	Makhado-Thulamela	LIM345	31 049	29 049	2 797	9.0%	7 158	23.1%	4 951	17.0%	4 174	14.4%	19 080	65.7%	-	-	-
C	Vhembe	DC34	-	-	6 497	-	-	-	955	-	-	-	7 452	-	8 300	302.4%	(100.0%)
	<b>Total Vhembe</b>		<b>422 980</b>	<b>431 535</b>	<b>44 860</b>	<b>10.6%</b>	<b>55 525</b>	<b>13.1%</b>	<b>57 887</b>	<b>13.4%</b>	<b>41 185</b>	<b>9.5%</b>	<b>199 456</b>	<b>46.2%</b>	<b>65 517</b>	<b>55.3%</b>	<b>(27.1%)</b>
B	Bloubaerg	LIM351	43 634	67 771	9 740	22.3%	15 486	35.5%	19 434	28.7%	17 593	26.0%	62 253	91.9%	8 486	85.4%	107.3%
B	Molomo	LIM353	33 791	33 791	6 120	18.1%	8 709	25.8%	6 325	18.7%	7 489	22.2%	28 643	84.8%	7 103	84.6%	5.4%
B	Polokwane	LIM354	161 814	132 239	34 221	21.1%	32 863	20.3%	36 762	27.8%	27 501	20.8%	131 347	99.3%	36 462	111.8%	(24.6%)
B	Lepelle-Nkumpi	LIM355	35 456	35 456	6 024	17.0%	7 298	20.6%	6 937	19.6%	7 545	21.3%	27 804	78.4%	7 670	90.5%	(1.6%)
C	Capricorn	DC35	68 538	73 345	13 957	20.4%	19 029	27.8%	16 015	21.8%	19 033	26.0%	68 034	92.8%	18 480	96.6%	3.0%
	<b>Total Capricorn</b>		<b>343 232</b>	<b>342 602</b>	<b>70 062</b>	<b>20.4%</b>	<b>83 385</b>	<b>24.3%</b>	<b>85 474</b>	<b>24.9%</b>	<b>79 161</b>	<b>23.1%</b>	<b>318 081</b>	<b>92.8%</b>	<b>78 202</b>	<b>99.1%</b>	<b>1.2%</b>
B	Thabazimbi	LIM361	30 420	30 420	4 354	14.3%	6 500	21.4%	7 093	23.3%	2 761	9.1%	20 707	68.1%	5 232	71.2%	(47.2%)
B	Lephalale	LIM362	51 336	51 336	7 554	14.7%	-	-	-	-	-	-	7 554	14.7%	-	55.3%	-
B	Bela Bela	LIM366	10 269	10 269	3 618	35.2%	3 593	35.0%	2 425	23.6%	2 750	26.8%	12 386	120.6%	6 054	75.5%	(54.6%)
B	Mogalakwena	LIM367	116 199	116 199	21 624	18.6%	19 428	16.7%	11 756	10.1%	12 815	11.0%	65 623	56.5%	-	22.9%	-
B	Modimolle-Mookgopong	LIM368	61 799	51 949	4 305	7.0%	8 426	13.6%	7 834	15.1%	8 394	16.2%	28 959	55.7%	-	-	-
C	Waterberg	DC36	32 107	32 107	5 120	15.9%	7 443	23.2%	6 456	20.1%	2 447	7.6%	21 465	66.9%	6 384	87.4%	(61.7%)
	<b>Total Waterberg</b>		<b>302 130</b>	<b>292 280</b>	<b>46 575</b>	<b>15.4%</b>	<b>45 389</b>	<b>15.0%</b>	<b>35 564</b>	<b>12.2%</b>	<b>29 166</b>	<b>10.0%</b>	<b>156 694</b>	<b>53.6%</b>	<b>17 670</b>	<b>47.8%</b>	<b>65.1%</b>
B	Ephraim Mogale	LIM471	32 561	31 872	5 104	15.7%	6 705	20.6%	7 347	23.1%	4 238	13.3%	23 395	73.4%	6 737	83.8%	(37.1%)
B	Elias Mofokodi	LIM472	45 635	35 121	13 251	29.0%	11 992	26.3%	11 854	33.8%	12 824	36.5%	49 921	142.1%	8 394	99.8%	52.8%
B	Makhuduthamaga	LIM473	55 053	61 501	12 714	23.1%	11 785	21.4%	14 704	23.9%	15 790	25.7%	54 993	89.4%	14 437	93.7%	9.4%
B	Fetakgomo-Greater Tubatse	LIM476	22 835	61 436	1 152	5.0%	3 908	17.1%	4 410	7.2%	5 564	9.1%	15 034	24.5%	-	-	-
C	Sekhukhune	DC47	99 756	107 992	26 589	26.7%	29 594	29.7%	35 561	32.9%	35 190	32.6%	126 935	117.5%	27 610	102.2%	27.5%
	<b>Total Sekhukhune</b>		<b>255 839</b>	<b>297 922</b>	<b>58 810</b>	<b>23.0%</b>	<b>63 984</b>	<b>25.0%</b>	<b>73 876</b>	<b>24.8%</b>	<b>73 605</b>	<b>24.7%</b>	<b>270 276</b>	<b>90.7%</b>	<b>57 178</b>	<b>97.4%</b>	<b>28.7%</b>
	<b>Total Limpopo</b>		<b>1 584 064</b>	<b>1 602 853</b>	<b>272 966</b>	<b>17.2%</b>	<b>308 853</b>	<b>19.5%</b>	<b>310 798</b>	<b>19.4%</b>	<b>289 573</b>	<b>18.1%</b>	<b>1 182 190</b>	<b>73.8%</b>	<b>282 842</b>	<b>75.7%</b>	<b>2.4%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	43 729	41 303	6 488	14.8%	9 248	21.1%	3 400	8.2%	6 606	16.0%	25 743	62.3%	2 433	72.0%	171.5%
B	Msekaligwa	MP302	60 449	-	9 394	15.5%	13 699	22.7%	8 885	14.7%	7 748	12.8%	39 725	65.7%	12 293	76.2%	(37.0%)
B	Mkhondo	MP303	110 725	113 389	5 982	5.4%	7 801	7.0%	11 655	10.3%	9 964	8.8%	35 402	31.2%	9 702	31.5%	2.7%
B	Philey Ka Seme (MP)	MP304	22 816	22 014	4 093	17.9%	4 877	21.4%	6 337	28.8%	7 958	36.2%	23 266	105.7%	7 641	112.4%	4.2%
B	Lekwa	MP305	149 840	167 276	9 228	6.2%	7 521	5.0%	5 355	3.2%	12 493	7.5%	34 597	20.7%	5 210	55.2%	139.8%
B	Dipaleseng	MP306	14 274	14 274	1 755	12.3%	3 021	21.2%	835	5.9%	6 638	46.5%	12 249	85.8%	3 734	341.9%	77.8%
B	Govan Mbeki	MP307	61 623	58 627	12 545	20.4%	13 644	22.1%	9 476	16.2%	9 415	16.1%	45 080	76.9%	17 276	95.9%	(45.5%)
C	Gert Sibande	DC30	31 104	34 792	7 349	23.6%	6 796	21.8%	7 772	22.3%	8 941	25.7%	30 858	88.7%	6 546	92.6%	36.6%
	<b>Total Gert Sibande</b>		<b>494 560</b>	<b>451 676</b>	<b>56 833</b>	<b>11.5%</b>	<b>66 608</b>	<b>13.5%</b>	<b>53 715</b>	<b>11.9%</b>	<b>69 764</b>	<b>15.4%</b>	<b>246 921</b>	<b>54.7%</b>	<b>64 835</b>	<b>77.6%</b>	<b>7.6%</b>
B	Victor Khanye	MP311	23 575	25 116	3 861	16.4%	5 095	21.6%	7 802	31.1%	6 325	25.2%	23 082	91.9%	7 462	144.0%	(15.2%)
B	Emalaheni (Mp)	MP312	2 696 508	81 383	32 733	1.2%	32 595	1.2%	32 859	40.4%	41 476	51.0%	139 662	171.6%	35 515	-	16.8%
B	Steve Tshwete	MP313	90 330	98 955	18 876	20.9%	18 749	20.8%	19 827	20.0%	24 410	24.7%	81 862	82.7%	23 749	88.5%	2.8%
B	Emakhazeni	MP314	83 113	85 030	4 509	5.4%	7 697	9.3%	5 106	6.0%	4 455	5.2%	21 767	25.6%	6 721	25.5%	(33.7%)
B	Thembisile Hani	MP315	290 300	392 081	13 052	4.5%	12 827	4.4%	13 224	3.4%	13 206	3.4%	52 308	13.3%	14 122	18.4%	(6.5%)
B	Dr. J.S. Moroka	MP316	48 995	189 663	11 326	23.1%	11 724	23.9%	6 448	3.4%	13 830	7.3%	43 329	22.8%	13 220	90.4%	4.6%
C	Nkangala	DC31	51 794	52 184	8 047	15.5%	9 924	19.2%	11 341	21.7%	11 731	22.5%	41 042	78.6%	11 547	72.8%	1.6%
	<b>Total Nkangala</b>		<b>3 284 615</b>	<b>924 413</b>	<b>92 404</b>	<b>2.8%</b>	<b>98 610</b>	<b>3.0%</b>	<b>96 606</b>	<b>10.5%</b>	<b>115 433</b>	<b>12.5%</b>	<b>403 053</b>	<b>43.6%</b>	<b>112 335</b>	<b>65.6%</b>	<b>2.8%</b>
B	Thaba Chweu	MP321	94 004	63 009	9 007	9.6%	17 644	18.8%	13 163	20.9%	14 627	23.2%	54 441	86.4%	12 691	80.9%	15.3%
B	Nkomazi	MP324	58 462	49 809	12 753	21.8%	11 970	20.5%	6 261	12.6%	12 841	25.8%	43 024	88.0%	11 787	96.2%	8.9%
B	Bushbuckridge	MP325	42 015	37 327	8 605	20.5%	8 115	19.3%	7 913	21.2%	8 815	23.6%	23 449	89.6%	8 605	86.7%	2.4%
B	City of Mbombela	MP326	252 371	244 634	23 080	9.1%	34 458	13.7%	30 562	12.5%	29 936	12.2%	118 035	48.2%	-	-	-
C	Ehlanzeni	DC32	59 054	60 995	12 628	21.4%	12 261	20.8%	12 971	21.3%	12 419	20.4%	50 280	82.4%	13 048	86.4%	(4.8%)
	<b>Total Ehlanzeni</b>		<b>505 906</b>	<b>455 984</b>	<b>66 073</b>	<b>13.1%</b>	<b>84 448</b>	<b>16.7%</b>	<b>70 870</b>	<b>15.5%</b>	<b>78 639</b>	<b>17.2%</b>	<b>300 030</b>	<b>65.8%</b>	<b>46 131</b>	<b>86.6%</b>	<b>70.5%</b>
	<b>Total Mpumalanga</b>		<b>4 285 081</b>	<b>1 832 072</b>	<b>215 311</b>	<b>5.0%</b>	<b>249 666</b>	<b>5.8%</b>	<b>221 192</b>	<b>12.1%</b>	<b>263 836</b>	<b>14.4%</b>	<b>950 004</b>	<b>51.9%</b>	<b>223 302</b>	<b>73.2%</b>	<b>18.2%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Executive & Council		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands		Code															
<b>NORTH WEST</b>																	
B	Moretele	NW371	86 285	86 285	12 206	14.1%	13 757	15.9%	14 122	16.4%	13 955	16.2%	54 040	62.6%	15 268	96.9%	(8.6%)
B	Madibeng	NW372	81 498	26 421	16 673	20.5%	22 600	27.7%	22 134	83.8%	20 021	75.8%	81 428	308.2%	18 467	92.1%	8.4%
B	Rustenburg	NW373	193 690	110 946	27 970	14.4%	24 361	12.6%	27 316	24.6%	27 531	24.8%	107 178	96.6%	28 582	100.7%	(3.7%)
B	Kgetlengrivier	NW374	31 835	10 350	11 377	35.7%	5 780	18.2%	7 720	74.6%	3 085	29.8%	27 962	270.2%	4 091	201.9%	(24.6%)
B	Moses Kotane	NW375	96 315	98 206	17 073	17.7%	23 329	24.2%	21 056	21.4%	23 840	24.3%	85 299	86.9%	21 392	84.0%	11.4%
C	Bojanala Platinum	DC37	62 305	65 930	26 735	42.9%	15 306	24.6%	10 121	15.4%	15 093	22.9%	67 255	102.0%	17 848	113.8%	(15.4%)
<b>Total Bojanala Platinum</b>			<b>551 928</b>	<b>398 139</b>	<b>112 034</b>	<b>20.3%</b>	<b>105 133</b>	<b>19.0%</b>	<b>102 469</b>	<b>25.7%</b>	<b>103 525</b>	<b>26.0%</b>	<b>423 161</b>	<b>106.3%</b>	<b>105 648</b>	<b>100.0%</b>	<b>(2.0%)</b>
B	Ratlou	NW381	30 915	32 167	7 285	23.6%	7 577	24.5%	8 099	25.2%	8 839	27.5%	31 800	98.9%	8 985	89.4%	(1.6%)
B	Tswaing	NW382	21 426	21 426	3 329	15.5%	4 266	19.9%	6 039	28.2%	2 791	13.0%	16 425	76.7%	5 983	67.8%	(53.4%)
B	Mafikeng	NW383	139 146	139 146	12 022	8.6%	15 451	11.1%	15 275	11.0%	15 780	11.3%	58 527	42.1%	18 546	70.6%	(14.9%)
B	Ditsobotla	NW384	22 363	22 363	7 290	32.6%	7 809	34.9%	4 012	17.9%	9 739	43.6%	28 850	129.0%	9 474	85.5%	2.8%
B	Ramotshere Moiba	NW385	37 477	32 059	7 314	19.5%	5 301	14.1%	6 172	19.3%	7 457	23.3%	26 244	81.9%	10 842	105.3%	(31.2%)
C	Ngaka Modiri Molema	DC38	78 744	78 744	19 090	24.2%	13 227	16.8%	16 369	20.8%	14 193	18.0%	62 079	79.9%	16 248	116.0%	(12.6%)
<b>Total Ngaka Modiri Molema</b>			<b>330 071</b>	<b>325 906</b>	<b>56 329</b>	<b>17.1%</b>	<b>53 631</b>	<b>16.2%</b>	<b>58 966</b>	<b>17.2%</b>	<b>58 799</b>	<b>18.0%</b>	<b>224 725</b>	<b>69.0%</b>	<b>70 077</b>	<b>88.7%</b>	<b>(91.1%)</b>
B	Naledi (Nw)	NW392	27 912	27 912	7 512	26.9%	68 256	244.5%	87 616	313.9%	63 075	226.0%	226 458	811.3%	6 224	92.6%	(916.5%)
B	Mamusa	NW393	18 599	11 837	3 299	17.7%	4 989	26.8%	2 643	22.3%	688	5.8%	11 619	98.2%	3 486	92.9%	(80.3%)
B	Greater Taung	NW394	51 195	50 992	9 534	18.6%	8 440	16.5%	8 948	17.5%	10 458	20.5%	37 380	73.3%	10 255	76.7%	2.0%
B	Lekwa-Teumane	NW396	45 546	42 121	4 224	9.3%	4 847	10.6%	1 904	4.5%	3 288	7.8%	14 263	33.9%	7 752	50.9%	(57.6%)
B	Kagsano-Molopo	NW397	28 285	28 285	4 709	16.6%	6 681	23.6%	7 297	25.8%	12 758	45.1%	31 445	111.2%	7 070	84.1%	80.4%
B	Dr Ruth Segomotsi Mompati	DC39	28 164	28 164	5 639	20.0%	7 870	27.9%	6 407	22.7%	6 254	22.2%	26 170	92.9%	6 294	67.8%	(0.6%)
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>199 701</b>	<b>189 311</b>	<b>34 916</b>	<b>17.5%</b>	<b>101 084</b>	<b>50.6%</b>	<b>114 815</b>	<b>60.4%</b>	<b>96 520</b>	<b>51.0%</b>	<b>347 334</b>	<b>183.5%</b>	<b>41 081</b>	<b>72.7%</b>	<b>135.0%</b>
B	City Of Matlosana	NW403	130 076	135 838	24 702	19.0%	16 595	12.8%	17 512	12.9%	17 336	12.8%	76 145	56.1%	27 718	74.0%	(37.5%)
B	Maquassi Hills	NW404	81 105	81 105	3 938	4.9%	4 669	5.8%	4 888	6.0%	1 640	2.0%	15 135	18.7%	7 966	23.5%	(79.4%)
B	Tlokweng-Ventersdorp	NW405	-	92 312	23 576	24 978	20 803	22.5%	12 877	13.9%	82 234	89.1%	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	51 591	50 565	11 122	21.6%	12 983	25.2%	13 121	25.9%	14 515	28.7%	51 741	102.3%	18 428	89.4%	(21.2%)
<b>Total Dr Kenneth Kaunda</b>			<b>262 771</b>	<b>359 820</b>	<b>63 337</b>	<b>24.1%</b>	<b>59 226</b>	<b>22.5%</b>	<b>56 324</b>	<b>15.7%</b>	<b>46 368</b>	<b>12.9%</b>	<b>225 255</b>	<b>62.6%</b>	<b>54 112</b>	<b>61.5%</b>	<b>(14.3%)</b>
<b>Total North West</b>			<b>1 344 471</b>	<b>1 273 175</b>	<b>266 616</b>	<b>19.8%</b>	<b>319 074</b>	<b>23.7%</b>	<b>329 573</b>	<b>25.9%</b>	<b>305 212</b>	<b>24.0%</b>	<b>1 220 476</b>	<b>95.9%</b>	<b>270 918</b>	<b>83.4%</b>	<b>12.7%</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	18 741	18 741	4 348	23.2%	4 138	22.1%	4 667	24.9%	5 268	28.1%	18 420	98.3%	4 937	91.6%	6.7%
B	Ga-Segonyana	NC452	25 515	20 479	4 415	17.3%	4 000	15.7%	4 052	19.8%	4 490	21.9%	16 956	82.8%	3 657	104.1%	22.8%
B	Gamagara	NC453	99 111	56 406	4 109	4.1%	4 772	4.8%	1 582	2.8%	9 655	17.1%	20 118	35.7%	2 706	14.3%	256.8%
C	John Taolo Gaetsewe	DC45	21 278	20 366	5 102	24.0%	4 345	20.4%	3 577	17.6%	4 203	20.6%	17 227	84.6%	6 652	110.6%	(36.8%)
<b>Total John Taolo Gaetsewe</b>			<b>146 645</b>	<b>115 992</b>	<b>17 973</b>	<b>10.9%</b>	<b>17 255</b>	<b>10.5%</b>	<b>13 877</b>	<b>12.0%</b>	<b>23 616</b>	<b>20.4%</b>	<b>72 721</b>	<b>62.7%</b>	<b>17 952</b>	<b>49.6%</b>	<b>31.4%</b>
B	Richtersveld	NC061	7 727	7 474	1 001	13.0%	1 537	19.9%	1 350	18.1%	1 033	13.8%	4 922	65.8%	1 328	64.5%	(22.2%)
B	Nama Khai	NC062	17 127	19 145	4 517	26.4%	5 326	31.1%	4 804	25.1%	4 741	24.8%	19 388	101.3%	5 046	93.3%	(6.1%)
B	Kamiesberg	NC064	5 079	5 101	2 601	51.2%	3 048	60.0%	2 609	51.1%	1 865	36.6%	10 123	198.4%	2 139	204.9%	(12.8%)
B	Hantam	NC065	9 922	9 922	2 483	25.0%	2 564	25.8%	1 608	16.2%	2 706	27.3%	9 361	94.4%	2 672	115.0%	1.3%
B	Karoo Hoogland	NC066	8 811	9 211	1 062	12.1%	981	11.1%	996	10.8%	1 031	11.2%	4 070	44.2%	1 168	56.1%	(11.7%)
B	Khai-Ma	NC067	6 537	5 502	1 079	16.5%	1 295	19.8%	1 245	22.6%	1 200	21.8%	4 819	87.6%	1 122	89.8%	7.0%
C	Namakwa	DC6	16 343	19 638	3 659	22.4%	3 899	23.9%	6 099	31.1%	5 945	30.3%	19 602	99.8%	6 058	96.1%	(1.9%)
<b>Total Namakwa</b>			<b>71 546</b>	<b>75 994</b>	<b>16 402</b>	<b>22.1%</b>	<b>18 649</b>	<b>26.1%</b>	<b>18 712</b>	<b>24.4%</b>	<b>18 522</b>	<b>24.4%</b>	<b>72 284</b>	<b>95.1%</b>	<b>19 533</b>	<b>97.1%</b>	<b>(5.2%)</b>
B	Ubutu	NC071	5 887	5 887	1 858	31.6%	6 809	115.7%	10 001	169.9%	904	15.4%	19 572	332.5%	1 910	128.4%	(52.7%)
B	Umsobomvu	NC072	21 772	20 161	4 348	20.0%	4 447	20.4%	4 744	23.5%	5 725	28.4%	19 264	95.6%	1 121	66.9%	410.8%
B	Emthanjeni	NC073	14 054	14 054	3 011	21.4%	2 933	20.9%	2 602	18.5%	2 671	19.0%	11 217	79.8%	2 675	83.9%	(0.1%)
B	Kareeberg	NC074	19 969	19 969	4 899	24.5%	4 393	22.0%	4 647	23.3%	2 923	14.6%	16 862	84.4%	7 488	85.6%	(61.0%)
B	Renosterberg	NC075	6 158	6 158	1 088	17.7%	1 218	19.8%	1 207	19.6%	1 019	16.5%	4 531	73.6%	1 143	64.4%	(10.9%)
B	Thembelille	NC076	6 131	6 131	1 891	30.8%	2 242	36.6%	2 20	3.6%	1 745	28.5%	6 098	99.5%	3 936	147.6%	(55.7%)
B	Siyathemba	NC077	11 445	11 445	730	6.4%	2 937	25.7%	1 975	17.3%	2 082	18.2%	7 725	67.5%	693	73.0%	200.6%
B	Siyancuma	NC078	7 114	7 114	2 093	29.4%	1 674	23.5%	1 549	21.8%	1 305	18.3%	6 621	93.1%	2 507	92.9%	(48.0%)
C	Pletley Ka Seme (Nc)	DC7	9 616	9 856	2 428	25.2%	2 638	27.4%	2 097	21.3%	1 939	19.7%	9 102	92.3%	2 133	96.8%	(9.1%)
<b>Total Pletley ka Seme (NC)</b>			<b>102 146</b>	<b>100 774</b>	<b>22 346</b>	<b>21.9%</b>	<b>29 290</b>	<b>28.8%</b>	<b>29 043</b>	<b>28.8%</b>	<b>20 312</b>	<b>20.2%</b>	<b>100 991</b>	<b>100.2%</b>	<b>23 606</b>	<b>87.2%</b>	<b>(14.0%)</b>
B	Ikali Garb	NC082	15 981	15 981	4 981	31.2%	4 826	30.2%	3 693	23.1%	4 111	25.7%	17 610	110.2%	4 225	87.0%	(2.7%)
B	Ikheis	NC084	10 066	10 066	1 527	15.2%	1 378	13.7%	2 061	20.5%	1 776	17.6%	6 742	67.0%	2 298	56.4%	(22.7%)
B	Tsantsabane	NC085	17 744	19 808	1 732	9.8%	3 201	16.7%	3 462	17.5%	8 495	42.9%	1 903	58.2%	1 903	81.9%	(84.4%)
B	Kgetlengrivier	NC086	12 712	10 370	1 643	12.9%	1 239	9.7%	1 499	14.5%	1 934	18.7%	6 315	60.9%	(260)	61.9%	(843.4%)
B	Dawid Kruger	NC087	36 062	33 032	3 615	10.0%	6 373	17.7%	6 017	18.2%	6 038	18.3%	22 043	66.7%	13 366	79.5%	(20.1%)
C	Z F Mgcawu	DC8	16 719	16 813	3 490	20.9%	3 720	22.2%	3 505	20.8%	2 650	15.8%	13 366	79.5%	3 317	87.6%	(20.1%)
<b>Total Z F Mgcawu</b>			<b>109 285</b>	<b>106 070</b>	<b>16 988</b>	<b>15.5%</b>	<b>17 535</b>	<b>16.0%</b>	<b>20 076</b>	<b>18.9%</b>	<b>19 972</b>	<b>18.8%</b>	<b>74 571</b>	<b>70.3%</b>	<b>11 482</b>	<b>73.3%</b>	<b>73.9%</b>
B	Sol Plaatje	NC091	414 039	424 851	130 234	31.5%	56 962	13.8%	50 757	11.9%	59 382	14.0%	297 334	70			

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Executive & Council		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	1 119 343	1 108 414	201 459	18.0%	223 602	20.0%	203 508	18.4%	328 993	29.7%	957 562	86.4%	243 201	89.9%	35.3%
	<b>Total Metros</b>		<b>1 119 343</b>	<b>1 108 414</b>	<b>201 459</b>	<b>18.0%</b>	<b>223 602</b>	<b>20.0%</b>	<b>203 508</b>	<b>18.4%</b>	<b>328 993</b>	<b>29.7%</b>	<b>957 562</b>	<b>86.4%</b>	<b>243 201</b>	<b>89.9%</b>	<b>35.3%</b>
B	Matzikama	WC011	14 162	13 500	2 201	15.5%	2 371	16.7%	2 539	18.8%	3 647	27.0%	10 758	79.7%	3 303	75.0%	10.4%
B	Cederberg	WC012	9 023	11 660	1 845	20.4%	2 176	24.1%	1 985	17.0%	2 724	23.4%	8 730	74.9%	3 089	90.2%	(11.8%)
B	Bergrivier	WC013	20 573	21 390	3 765	18.3%	4 462	21.7%	5 072	23.7%	6 026	28.2%	19 324	90.3%	4 525	94.3%	33.2%
B	Saldanha Bay	WC014	45 285	29 446	9 121	20.1%	10 201	22.5%	(1 639)	(5.6%)	6 518	22.1%	24 201	82.2%	9 662	90.6%	(32.5%)
B	Swartland	WC015	21 390	20 652	5 277	24.7%	4 379	20.5%	4 114	19.9%	4 924	23.8%	18 693	90.5%	4 987	111.0%	(1.3%)
C	West Coast	DC1	22 209	23 170	4 140	18.6%	4 335	19.5%	4 805	20.7%	5 306	22.9%	18 587	80.2%	4 191	87.0%	26.6%
	<b>Total West Coast</b>		<b>132 643</b>	<b>119 818</b>	<b>26 349</b>	<b>19.9%</b>	<b>27 923</b>	<b>21.1%</b>	<b>16 876</b>	<b>14.1%</b>	<b>29 145</b>	<b>24.3%</b>	<b>100 293</b>	<b>83.7%</b>	<b>29 757</b>	<b>91.9%</b>	<b>(2.1%)</b>
B	Witzenberg	WC022	28 959	30 927	6 433	22.2%	5 188	17.9%	5 232	16.9%	6 668	21.6%	23 522	76.1%	5 843	80.6%	14.1%
B	Drakenstein	WC023	40 991	31 492	11 327	27.6%	16 459	40.2%	24 647	78.3%	11 834	37.6%	64 267	204.1%	7 437	124.7%	55.0%
B	Stellenbosch	WC024	40 519	40 519	8 797	21.7%	12 178	30.1%	12 795	31.6%	13 898	34.3%	47 668	117.6%	13 544	92.2%	2.5%
B	Breedee Valley	WC025	44 327	44 668	11 047	24.9%	9 184	20.7%	10 466	23.4%	10 844	24.3%	41 541	93.0%	9 383	95.3%	15.6%
B	Langenberg	WC026	34 894	34 961	8 802	25.2%	6 854	19.6%	6 751	19.3%	7 438	21.3%	29 845	85.4%	8 279	98.1%	(10.2%)
C	Cape Winelands DM	DC2	36 388	33 199	5 980	16.4%	6 727	18.5%	4 390	12.2%	1 140	3.4%	18 237	54.9%	4 762	59.2%	(76.1%)
	<b>Total Cape Winelands</b>		<b>226 078</b>	<b>215 766</b>	<b>52 386</b>	<b>23.2%</b>	<b>56 590</b>	<b>25.0%</b>	<b>64 281</b>	<b>29.8%</b>	<b>51 822</b>	<b>24.0%</b>	<b>225 079</b>	<b>104.3%</b>	<b>49 469</b>	<b>92.7%</b>	<b>4.8%</b>
B	Theewaterskloof	WC031	33 237	34 107	7 053	21.2%	9 108	27.4%	6 129	18.0%	5 377	15.8%	27 667	81.1%	7 736	78.8%	(30.5%)
B	Overstrand	WC032	114 535	115 931	25 443	22.2%	29 844	26.1%	26 314	22.7%	29 159	25.2%	110 760	95.5%	26 625	98.4%	9.5%
B	Cape Agulhas	WC033	18 465	17 743	4 425	24.0%	3 825	20.7%	3 634	20.5%	4 391	24.7%	16 274	91.7%	3 673	90.0%	19.5%
B	Swellendam	WC034	22 101	21 973	5 096	23.1%	3 470	15.7%	4 783	21.8%	3 573	16.3%	16 922	77.0%	3 414	76.7%	4.7%
C	Overberg	DC3	14 450	10 346	2 297	15.9%	2 954	20.4%	2 420	23.4%	4 040	39.1%	11 711	113.2%	2 745	81.7%	47.2%
	<b>Total Overberg</b>		<b>202 788</b>	<b>200 101</b>	<b>44 314</b>	<b>21.9%</b>	<b>49 201</b>	<b>24.3%</b>	<b>43 279</b>	<b>21.6%</b>	<b>46 540</b>	<b>23.3%</b>	<b>183 335</b>	<b>91.6%</b>	<b>44 192</b>	<b>90.5%</b>	<b>5.3%</b>
B	Kannaland	WC041	16 558	139 232	3 345	20.2%	1 328	8.0%	3 838	2.8%	1 668	1.2%	10 179	7.3%	3 171	52.1%	(47.4%)
B	Hesseoqua	WC042	25 034	25 011	3 005	12.0%	5 348	21.4%	3 528	14.1%	3 402	13.6%	15 283	61.1%	3 104	68.2%	9.6%
B	Mossel Bay	WC043	43 004	40 235	3 918	9.1%	6 754	15.7%	5 769	14.3%	4 577	11.4%	21 018	52.2%	4 859	55.2%	(5.8%)
B	George	WC044	69 513	71 501	10 827	15.6%	11 790	17.0%	12 108	16.9%	12 585	17.6%	47 311	66.2%	11 960	66.1%	5.2%
B	Oudshoorn	WC045	95 264	95 702	26 335	27.6%	26 978	28.3%	21 106	22.1%	21 550	22.5%	95 969	100.3%	20 137	122.4%	7.0%
B	Bitou	WC047	36 529	39 055	10 616	29.1%	8 579	23.5%	8 544	21.9%	10 278	26.3%	38 016	97.3%	8 071	94.5%	27.4%
B	Krנסna	WC048	41 396	43 899	13 958	33.7%	8 960	21.6%	7 730	17.6%	7 613	17.3%	38 260	87.2%	5 237	97.1%	45.4%
C	Eden	DC4	38 229	60 166	4 086	10.7%	10 131	26.5%	19 362	32.2%	7 126	11.8%	40 706	67.7%	(8 651)	39.3%	(182.4%)
	<b>Total Eden</b>		<b>365 525</b>	<b>514 802</b>	<b>76 089</b>	<b>20.8%</b>	<b>79 868</b>	<b>21.9%</b>	<b>81 985</b>	<b>15.9%</b>	<b>68 800</b>	<b>13.4%</b>	<b>306 742</b>	<b>59.6%</b>	<b>47 886</b>	<b>77.9%</b>	<b>43.7%</b>
B	Laingsburg	WC051	11 773	11 861	2 192	18.6%	1 969	16.7%	2 234	18.8%	2 165	18.3%	8 560	72.2%	2 198	81.4%	(1.5%)
B	Prince Albert	WC052	5 896	5 896	1 267	21.5%	1 701	28.9%	1 280	21.7%	1 315	22.3%	5 563	94.4%	1 216	84.4%	8.1%
B	Beaufort West	WC053	15 307	16 887	3 182	20.8%	4 728	30.9%	4 283	25.4%	2 872	17.0%	15 065	89.2%	3 541	90.2%	(18.9%)
C	Central Karoo	DC5	11 825	10 907	1 814	15.3%	4 328	36.6%	2 853	26.2%	2 450	24.3%	11 645	106.8%	2 096	95.2%	26.5%
	<b>Total Central Karoo</b>		<b>44 800</b>	<b>45 551</b>	<b>8 454</b>	<b>18.9%</b>	<b>12 727</b>	<b>28.4%</b>	<b>10 649</b>	<b>23.4%</b>	<b>9 002</b>	<b>19.8%</b>	<b>40 833</b>	<b>89.6%</b>	<b>9 052</b>	<b>88.5%</b>	<b>(0.5%)</b>
	<b>Total Western Cape</b>		<b>2 091 178</b>	<b>2 204 450</b>	<b>409 053</b>	<b>19.6%</b>	<b>449 910</b>	<b>21.5%</b>	<b>420 578</b>	<b>19.1%</b>	<b>534 303</b>	<b>24.2%</b>	<b>1 813 844</b>	<b>82.3%</b>	<b>423 557</b>	<b>88.2%</b>	<b>26.1%</b>
	<b>Total National</b>		<b>20 937 231</b>	<b>18 899 316</b>	<b>3 651 951</b>	<b>17.4%</b>	<b>3 887 769</b>	<b>18.6%</b>	<b>3 710 000</b>	<b>19.6%</b>	<b>4 107 709</b>	<b>21.7%</b>	<b>15 357 429</b>	<b>81.3%</b>	<b>3 977 979</b>	<b>87.1%</b>	<b>3.3%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	553 044	503 146	73 258	13.2%	101 922	18.4%	105 233	20.9%	123 557	24.6%	403 970	80.3%	91 495	63.6%	35.0%
A	Nelson Mandela Bay	NMA	691 342	816 925	255 052	36.9%	170 003	24.6%	99 471	12.2%	108 161	13.2%	632 687	77.4%	217 110	93.0%	(50.2%)
	<b>Total Metros</b>		<b>1 244 386</b>	<b>1 320 071</b>	<b>328 310</b>	<b>26.4%</b>	<b>271 925</b>	<b>21.9%</b>	<b>204 704</b>	<b>15.5%</b>	<b>231 718</b>	<b>17.6%</b>	<b>1 036 657</b>	<b>78.5%</b>	<b>308 606</b>	<b>80.3%</b>	<b>(24.9%)</b>
B	Dr Beyers Naude	EC101	55 039	55 039	8 767	15.9%	9 427	17.1%	8 529	15.5%	7 189	13.1%	33 912	61.6%	(6 841)	50.9%	(205.1%)
B	Blue Crane Route	EC102	27 780	27 972	5 119	18.4%	5 687	20.5%	4 846	17.3%	4 846	17.3%	20 498	73.3%	5 319	77.0%	(8.9%)
B	Makana	EC104	79 443	88 708	5 790	7.3%	4 701	5.9%	1 020	1.1%	2 562	2.9%	14 073	15.9%	11 233	67.3%	(77.2%)
B	Ndlambe	EC105	29 480	22 876	10 658	36.2%	9 788	33.2%	8 657	37.8%	5 952	26.0%	35 054	153.2%	7 122	138.0%	(16.4%)
B	Sundays River Valley	EC106	43 330	53 667	14 496	33.5%	8 845	20.4%	4 141	7.7%	5 872	10.9%	33 354	62.1%	7 531	38.6%	(22.0%)
B	Kouga	EC108	52 808	50 587	6 359	12.0%	7 871	14.9%	13 876	27.4%	16 835	33.3%	44 941	88.8%	6 842	58.1%	146.1%
B	Kou-Kamma	EC109	20 389	20 556	2 352	11.5%	3 436	16.9%	2 612	12.7%	17 393	84.6%	25 793	125.5%	3 873	160.1%	349.0%
C	Sarah Baartman	DC10	20 093	20 344	2 988	14.9%	6 112	30.4%	2 577	12.7%	4 948	24.3%	16 626	81.7%	4 684	75.2%	5.6%
	<b>Total Sarah Baartman</b>		<b>328 362</b>	<b>339 749</b>	<b>56 530</b>	<b>17.2%</b>	<b>55 866</b>	<b>17.0%</b>	<b>46 257</b>	<b>13.6%</b>	<b>65 597</b>	<b>19.3%</b>	<b>224 250</b>	<b>66.0%</b>	<b>39 743</b>	<b>65.9%</b>	<b>65.0%</b>
B	Mbhashe	EC121	26 863	36 741	5 315	19.8%	10 739	40.0%	4 658	12.3%	9 359	25.5%	30 071	81.8%	6 678	85.9%	40.1%
B	Mquma	EC122	65 927	63 299	31 188	47.3%	20 622	31.3%	38 715	61.2%	29 742	47.0%	120 266	190.0%	19 477	109.2%	52.7%
B	Great Kol	EC123	53 144	51 795	3 894	7.3%	6 157	11.6%	7 978	15.4%	9 807	18.9%	27 836	53.7%	3 984	42.4%	146.2%
B	Amahlathi	EC124	32 925	31 639	26 788	81.4%	14 370	43.6%	9 432	29.8%	8 375	26.5%	58 966	186.4%	6 474	73.0%	29.4%
B	Nqushwo	EC126	55 912	49 756	4 348	7.8%	5 873	10.5%	5 938	11.9%	5 291	10.6%	21 450	43.1%	9 201	67.5%	(42.5%)
B	Raymond Mhlaba	EC129	106 708	106 708	4 135	3.9%	5 537	5.2%	5 261	4.9%	12 992	12.2%	27 925	26.2%	-	-	-
C	Amathole	DC12	118 454	118 454	20 027	16.9%	19 418	16.4%	167	0.1%	24 056	20.3%	63 667	53.7%	26 487	92.4%	(9.2%)
	<b>Total Amathole</b>		<b>459 933</b>	<b>458 392</b>	<b>95 696</b>	<b>20.8%</b>	<b>82 715</b>	<b>18.0%</b>	<b>72 149</b>	<b>15.7%</b>	<b>99 621</b>	<b>21.7%</b>	<b>350 181</b>	<b>76.4%</b>	<b>72 201</b>	<b>82.1%</b>	<b>37.8%</b>
B	Inxuba Yethemba	EC131	21 718	212 308	10 492	48.3%	6 798	31.3%	7 811	3.7%	7 123	3.4%	32 223	15.2%	6 204	104.3%	14.8%
B	Intsika Yethu	EC135	72 210	72 210	-	-	-	-	-	-	-	-	-	-	1 276	105.3%	(100.0%)
B	Emalahleni (Ec)	EC136	31 384	37 246	6 571	20.9%	7 863	25.1%	7 180	19.3%	13 391	36.0%	35 004	94.0%	8 367	79.4%	60.0%
B	Engcobo	EC137	66 953	69 986	6 869	10.3%	7 048	10.5%	6 060	8.7%	3 923	5.6%	23 900	34.1%	6 168	36.0%	(36.4%)
B	Sakhisizwe	EC138	12 596	12 596	3 148	25.0%	2 519	20.0%	2 251	17.9%	-	-	7 917	62.9%	887	60.0%	(100.0%)
B	Enoch Mgijima	EC139	-	113 508	6 474	5.7%	13 392	11.8%	18 378	16.2%	11 796	10.4%	50 040	44.1%	-	-	-
C	Chris Hani	DC13	74 476	151 874	33 078	44.4%	14 076	18.9%	9 165	6.0%	12 753	8.4%	69 071	45.5%	10 822	92.3%	17.8%
	<b>Total Chris Hani</b>		<b>279 337</b>	<b>669 728</b>	<b>66 631</b>	<b>23.9%</b>	<b>51 695</b>	<b>18.5%</b>	<b>50 845</b>	<b>7.6%</b>	<b>48 985</b>	<b>7.3%</b>	<b>218 156</b>	<b>32.6%</b>	<b>33 724</b>	<b>86.0%</b>	<b>45.3%</b>
B	Elundini	EC141	46 100	64 725	8 399	18.2%	8 308	18.0%	4 445	6.9%	9 111	14.1%	30 264	46.8%	4 385	50.9%	107.8%
B	Sengu	EC142	23 549	23 549	4 687	19.9%	7 714	32.8%	4 293	18.2%	9 000	38.2%	25 694	109.1%	7 905	81.0%	13.8%
B	Walter Sisulu	EC145	-	19 309	858	4.4%	670	3.5%	1 745	9.0%	3 401	17.6%	6 674	34.6%	-	-	-
C	Joe Gqabi	DC14	74 821	74 821	7 129	9.5%	9 937	13.3%	7 856	10.5%	6 782	9.1%	31 705	42.4%	6 589	50.3%	2.9%
	<b>Total Joe Gqabi</b>		<b>144 471</b>	<b>182 404</b>	<b>21 074</b>	<b>14.6%</b>	<b>26 629</b>	<b>18.4%</b>	<b>18 340</b>	<b>10.1%</b>	<b>28 295</b>	<b>15.5%</b>	<b>94 337</b>	<b>51.7%</b>	<b>18 880</b>	<b>56.2%</b>	<b>49.9%</b>
B	Nqutu Hills	EC153	20 908	12 383	5 276	25.2%	9 208	44.0%	3 073	24.8%	4 786	38.7%	22 343	180.4%	3 349	105.9%	42.9%
B	Port St Johns	EC154	12 160	33 472	4 822	39.7%	3 007	24.7%	2 248	6.7%	5 945	17.8%	16 020	47.9%	8 595	108.7%	(30.8%)
B	Nyandeni	EC155	73 108	76 631	7 607	10.4%	8 644	11.8%	6 484	8.5%	6 261	8.2%	28 996	37.8%	6 655	34.4%	(8.7%)
B	Mthondo	EC156	54 121	47 872	4 491	8.3%	4 538	8.4%	5 856	12.2%	5 394	11.3%	20 279	42.4%	6 307	97.4%	(14.5%)
B	King Sabata Dalindyebo	EC157	427 519	413 475	59 804	14.0%	40 802	9.5%	34 284	8.3%	55 592	13.4%	190 482	46.1%	48 660	62.4%	14.2%
C	O. R. Tambo	DC15	128 770	128 770	24 071	18.7%	22 908	17.8%	22 180	17.2%	35 584	27.6%	104 744	81.3%	21 714	81.1%	63.9%
	<b>Total O. R. Tambo</b>		<b>716 585</b>	<b>712 602</b>	<b>106 070</b>	<b>14.8%</b>	<b>89 107</b>	<b>12.4%</b>	<b>74 125</b>	<b>10.4%</b>	<b>113 563</b>	<b>15.9%</b>	<b>382 865</b>	<b>53.7%</b>	<b>95 480</b>	<b>66.3%</b>	<b>18.9%</b>
B	Matatiele	EC441	56 346	58 761	10 651	18.9%	13 788	24.5%	14 297	24.3%	4 926	8.4%	43 662	74.3%	3 544	51.6%	39.0%
B	Umzimvubu	EC442	90 287	90 287	5 239	5.8%	6 900	7.6%	22 070	24.4%	7 439	8.2%	41 647	46.1%	5 947	22.8%	25.1%
B	Mbizana	EC443	63 438	63 584	3 787	6.0%	5 237	8.3%	37 242	58.6%	4 684	7.4%	50 950	80.1%	4 496	43.3%	4.2%
B	Ntabankulu	EC444	38 598	35 678	20 962	54.3%	31 032	80.4%	31 306	87.7%	27 877	78.1%	111 178	311.6%	28 874	292.4%	(3.5%)
C	Alfred Nzo	DC44	140 246	138 844	18 359	13.1%	15 919	11.4%	3 758	2.7%	8 079	5.8%	46 115	33.2%	34 561	102.5%	(76.6%)
	<b>Total Alfred Nzo</b>		<b>388 915</b>	<b>387 154</b>	<b>58 998</b>	<b>15.2%</b>	<b>72 877</b>	<b>18.7%</b>	<b>108 672</b>	<b>28.1%</b>	<b>53 004</b>	<b>13.7%</b>	<b>293 552</b>	<b>75.8%</b>	<b>77 422</b>	<b>83.3%</b>	<b>(31.5%)</b>
	<b>Total Eastern Cape</b>		<b>3 561 988</b>	<b>4 070 099</b>	<b>733 309</b>	<b>20.6%</b>	<b>650 814</b>	<b>18.3%</b>	<b>575 092</b>	<b>14.1%</b>	<b>640 783</b>	<b>15.7%</b>	<b>2 599 997</b>	<b>63.9%</b>	<b>646 176</b>	<b>76.9%</b>	<b>(0.8%)</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Budget & Treasury Office		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaos	MAN	719 322	648 080	104 877	14.6%	130 965	18.2%	120 982	18.7%	109 058	16.8%	465 882	71.9%	114 649	75.3%	(4.9%)
	<b>Total Metros</b>		<b>719 322</b>	<b>648 080</b>	<b>104 877</b>	<b>14.6%</b>	<b>130 965</b>	<b>18.2%</b>	<b>120 982</b>	<b>18.7%</b>	<b>109 058</b>	<b>16.8%</b>	<b>465 882</b>	<b>71.9%</b>	<b>114 649</b>	<b>75.3%</b>	<b>(4.9%)</b>
B	Letsemeng	FS161	82 589	71 657	3 286	4.0%	5 133	6.2%	5 442	7.6%	2 924	4.1%	16 785	23.4%	2 757	52.1%	6.0%
B	Kopanoeng	FS162	27 247	27 247	4 982	18.3%	9 518	34.9%	6 994	25.7%	5 428	19.9%	26 923	98.8%	7 119	26.6%	(23.8%)
B	Mohokare	FS163	25 577	29 404	5 262	20.6%	5 290	20.7%	2 836	9.6%	960	3.3%	14 349	48.8%	4 492	76.5%	(78.6%)
C	Xhariep	DC16	12 093	11 412	2 392	19.8%	2 401	19.9%	2 267	19.9%	3 961	34.7%	11 021	96.6%	2 481	88.1%	59.7%
	<b>Total Xhariep</b>		<b>147 506</b>	<b>139 719</b>	<b>15 921</b>	<b>10.8%</b>	<b>22 342</b>	<b>15.1%</b>	<b>17 540</b>	<b>12.6%</b>	<b>13 273</b>	<b>9.5%</b>	<b>69 077</b>	<b>49.4%</b>	<b>16 850</b>	<b>50.9%</b>	<b>(21.2%)</b>
B	Masikonyana	FS181	28 813	201 070	16 849	58.5%	8 433	29.3%	4 377	2.2%	4 120	2.0%	33 780	16.8%	9 480	49.0%	(56.5%)
B	Tokologo	FS182	17 570	17 681	7 424	42.3%	5 538	31.5%	10 487	59.3%	3 925	22.2%	27 374	154.8%	3 299	135.2%	19.0%
B	Tswelopele	FS183	23 143	23 388	8 154	35.2%	4 386	19.0%	5 387	23.0%	8 301	35.5%	26 228	112.1%	3 313	105.1%	150.5%
B	Maljhabeng	FS184	203 449	203 448	17 387	8.5%	16 678	8.2%	20 554	10.1%	17 818	8.8%	72 437	35.6%	16 121	159.3%	10.5%
B	Nala	FS185	130 006	159 897	13 005	10.0%	19 051	14.7%	16 704	10.4%	9 839	6.2%	58 599	36.6%	17 482	25.7%	(43.7%)
C	Lejweleputswa	DC18	17 771	17 463	3 835	21.6%	5 327	30.0%	3 476	19.7%	3 792	21.5%	16 430	93.0%	3 434	85.5%	10.4%
	<b>Total Lejweleputswa</b>		<b>420 752</b>	<b>623 147</b>	<b>66 654</b>	<b>15.8%</b>	<b>59 412</b>	<b>14.1%</b>	<b>60 985</b>	<b>9.8%</b>	<b>47 795</b>	<b>7.7%</b>	<b>224 847</b>	<b>37.7%</b>	<b>53 128</b>	<b>57.5%</b>	<b>(10.0%)</b>
B	Setsolo	FS191	38 847	38 847	8 027	20.7%	10 629	27.4%	9 654	24.9%	12 375	31.9%	40 685	104.7%	7 138	87.0%	73.4%
B	Ditlhabeng	FS192	291 725	291 725	19 093	6.5%	22 694	7.8%	53 194	18.2%	47 977	16.4%	142 958	261.5%	26 147	1328.6%	83.5%
B	Nkotosana	FS193	25 222	42 779	11 046	43.8%	6 200	24.6%	12 037	28.1%	82 584	193.0%	111 867	261.5%	7 922	166.4%	942.4%
B	Maluti-a-Phofung	FS194	349 041	481 978	52 899	15.2%	14 396	4.1%	40 570	8.4%	154 848	32.1%	262 713	54.5%	78 183	80.5%	98.1%
B	Phumelela	FS195	22 390	25 116	4 707	21.0%	10 064	44.9%	6 939	27.6%	6 593	26.3%	28 304	112.7%	10 109	102.5%	(34.8%)
B	Mantsoa	FS196	42 474	42 474	6 536	15.4%	13 671	32.2%	9 508	22.4%	5 820	13.7%	35 535	83.7%	10 863	66.4%	(46.4%)
C	Thabo Mofutsanyana	DC19	12 796	12 796	2 738	21.4%	4 296	33.6%	5 099	39.8%	2 214	17.3%	14 347	112.1%	2 990	113.1%	(25.9%)
	<b>Total Thabo Mofutsanyana</b>		<b>782 496</b>	<b>935 717</b>	<b>105 046</b>	<b>13.4%</b>	<b>81 951</b>	<b>10.5%</b>	<b>137 001</b>	<b>14.6%</b>	<b>312 410</b>	<b>33.4%</b>	<b>636 408</b>	<b>68.0%</b>	<b>143 351</b>	<b>100.7%</b>	<b>117.9%</b>
B	Mooikgaha	FS201	33 889	33 907	8 479	25.0%	7 885	23.3%	8 615	25.4%	7 781	22.9%	32 760	96.6%	5 827	89.7%	33.5%
B	Ngwathe	FS203	204 915	276 473	134 473	65.6%	22 450	11.0%	35 431	12.8%	81 017	29.3%	273 370	98.9%	46 643	61.3%	73.7%
B	Metsimaholo	FS204	50 749	88 754	14 321	28.2%	17 490	34.5%	16 725	18.8%	25 193	28.4%	73 728	83.1%	19 410	177.9%	29.8%
B	Matlabe	FS205	29 196	24 169	14 861	50.9%	10 466	35.8%	35 888	148.5%	31 394	129.9%	92 610	383.2%	19 967	270.2%	57.2%
C	Fezile Dabi	DC20	17 844	-	4 345	24.3%	3 742	21.0%	3 693				15 506		3 872	76.9%	(4.6%)
	<b>Total Fezile Dabi</b>		<b>336 592</b>	<b>423 303</b>	<b>176 479</b>	<b>52.4%</b>	<b>62 033</b>	<b>18.4%</b>	<b>100 385</b>	<b>23.7%</b>	<b>149 077</b>	<b>35.2%</b>	<b>487 974</b>	<b>115.3%</b>	<b>95 720</b>	<b>106.5%</b>	<b>55.7%</b>
	<b>Total Free State</b>		<b>2 406 668</b>	<b>2 769 967</b>	<b>468 976</b>	<b>19.5%</b>	<b>356 703</b>	<b>14.8%</b>	<b>436 893</b>	<b>15.8%</b>	<b>631 614</b>	<b>22.8%</b>	<b>1 894 187</b>	<b>68.4%</b>	<b>423 699</b>	<b>81.9%</b>	<b>49.1%</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	1 055 363	999 117	293 644	27.8%	291 083	27.6%	493 713	49.4%	409 619	41.0%	1 488 059	148.9%	(349 593)	46.2%	(217.2%)
A	City Of Johannesburg	JHB	3 935 840	6 360 607	819 790	20.8%	1 070 217	27.2%	806 661	12.7%	1 826 126	28.7%	4 522 793	71.1%	1 904 027	137.0%	(4.1%)
A	City Of Tshwane	TSH	900 521	829 181	87 786	9.7%	141 987	15.8%	182 644	22.0%	300 573	36.2%	712 990	86.0%	464 464	111.9%	(35.3%)
	<b>Total Metros</b>		<b>5 891 724</b>	<b>8 188 906</b>	<b>1 201 220</b>	<b>20.4%</b>	<b>1 503 286</b>	<b>25.5%</b>	<b>1 483 017</b>	<b>18.1%</b>	<b>2 536 318</b>	<b>31.0%</b>	<b>6 722 842</b>	<b>82.1%</b>	<b>2 018 897</b>	<b>117.5%</b>	<b>25.4%</b>
B	Emfuleni	GT421	691 926	735 453	165 216	23.9%	202 431	29.3%	225 419	30.7%	272 295	37.0%	865 361	117.7%	239 230	163.6%	13.8%
B	Midvaal	GT422	62 686	60 375	15 181	24.2%	13 924	22.2%	14 458	23.9%	13 842	22.9%	57 405	95.1%	10 877	89.4%	27.3%
B	Lesedi	GT423	66 641	66 849	6 734	10.1%	7 444	11.2%	6 927	10.4%	10 824	16.2%	31 929	47.8%	6 267	64.9%	72.7%
C	Sodibong	DC42	44 875	47 040	10 209	22.7%	7 360	16.4%	7 127	15.1%	6 968	14.8%	31 664	67.3%	8 313	79.3%	(16.2%)
	<b>Total Sedibong</b>		<b>866 128</b>	<b>909 717</b>	<b>197 340</b>	<b>22.8%</b>	<b>231 160</b>	<b>26.7%</b>	<b>253 930</b>	<b>27.9%</b>	<b>303 929</b>	<b>33.4%</b>	<b>986 359</b>	<b>108.4%</b>	<b>264 687</b>	<b>143.8%</b>	<b>14.8%</b>
B	Mogale City	GT481	295 028	295 275	60 524	20.5%	57 522	19.5%	74 895	25.4%	56 272	19.1%	249 213	84.4%	56 458	85.0%	(0.3%)
B	Merapong City	GT484	224 636	224 636	14 976	6.7%	110 990	49.4%	55 050	24.5%	50 283	22.4%	231 299	103.0%	97 281	436.6%	(48.3%)
B	Rand West City	GT485	125 613	119 188	11 353	9.0%	50 204	40.0%	25 715	21.6%	89 488	75.1%	176 760	148.3%	-	-	-
C	West Rand	DC48	46 869	46 680	14 176	30.2%	18 687	39.9%	17 741	38.0%	15 490	33.2%	66 094	141.6%	6 855	157.9%	126.0%
	<b>Total West Rand</b>		<b>692 147</b>	<b>685 779</b>	<b>101 029</b>	<b>14.6%</b>	<b>237 403</b>	<b>34.3%</b>	<b>173 401</b>	<b>25.3%</b>	<b>211 534</b>	<b>30.8%</b>	<b>723 367</b>	<b>105.5%</b>	<b>160 594</b>	<b>168.6%</b>	<b>31.7%</b>
	<b>Total Gauteng</b>		<b>7 449 999</b>	<b>9 784 402</b>	<b>1 499 589</b>	<b>20.1%</b>	<b>1 971 849</b>	<b>26.5%</b>	<b>1 910 348</b>	<b>19.5%</b>	<b>3 051 782</b>	<b>31.2%</b>	<b>8 433 567</b>	<b>86.2%</b>	<b>2 444 178</b>	<b>124.0%</b>	<b>24.9%</b>



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 906 079	1 913 090	344 897	18.1%	415 381	21.8%	124 660	6.5%	500 861	26.2%	1 385 798	72.4%	372 147	89.5%	34.6%
<b>Total Metros</b>			<b>1 906 079</b>	<b>1 913 090</b>	<b>344 897</b>	<b>18.1%</b>	<b>415 381</b>	<b>21.8%</b>	<b>124 660</b>	<b>6.5%</b>	<b>500 861</b>	<b>26.2%</b>	<b>1 385 798</b>	<b>72.4%</b>	<b>372 147</b>	<b>89.5%</b>	<b>34.6%</b>
B	Umdoni	KZN212	-	19 570	3 225		6 777		4 392	22.4%	4 421	22.6%	18 814	96.1%	4 860	69.3%	(9.0%)
B	Umzumbe	KZN213	24 713	13 033	614	2.5%	1 450	5.9%	1 226	9.4%	554	4.3%	3 843	29.5%	23 487	23.4%	(97.6%)
B	uMuziwabantu	KZN214	22 364	143 673	2 390	10.7%	4 570	20.4%	2 357	1.6%	5 383	3.7%	14 701	10.2%	2 618	36.7%	105.6%
B	Ray Nkonyeni	KZN216	258 852	258 852	20 940	8.1%	71 961	27.8%	17 777	6.9%	11 898	4.6%	122 575	47.4%	168 048	417.1%	(92.9%)
C	Ugu	DC21	44 042	49 650	10 743	24.4%	22 774	51.7%	15 514	31.2%	15 061	30.3%	64 091	129.1%	7 540	85.4%	99.8%
<b>Total Ugu</b>			<b>349 971</b>	<b>484 778</b>	<b>37 911</b>	<b>10.8%</b>	<b>107 531</b>	<b>30.7%</b>	<b>41 265</b>	<b>8.5%</b>	<b>37 317</b>	<b>7.7%</b>	<b>224 025</b>	<b>46.2%</b>	<b>206 553</b>	<b>130.5%</b>	<b>(81.9%)</b>
B	uMshwathi	KZN221	23 149	23 389	2 239	9.7%	8 647	37.4%	5 793	24.8%	5 100	21.8%	21 781	93.1%	2 507	81.2%	103.5%
B	uMngeni	KZN222	50 256	51 206	11 584	23.0%	12 432	24.7%	12 889	25.2%	12 600	24.6%	49 505	96.7%	4 399	61.6%	186.4%
B	Mpofana	KZN223	11 281	35 062	-	-	-	-	26	0.1%	-	-	26	0.1%	258	8.0%	(100.0%)
B	Impendle	KZN224	22 557	59 494	3 385	15.0%	819	3.6%	3 284	5.5%	3 996	6.7%	11 484	19.2%	5 494	62.4%	(27.3%)
B	Msunduzi	KZN225	331 494	331 494	75 085	22.6%	83 526	25.2%	89 149	26.9%	94 926	28.6%	342 686	103.3%	74 922	86.0%	26.7%
B	Mkhambathini	KZN226	81 504	21 561	15 821	19.4%	25 831	31.7%	11 604	53.8%	11 604	53.8%	67 908	315.0%	23 536	101.6%	(50.7%)
B	Richmond	KZN227	19 146	18 670	2 967	15.6%	4 633	24.2%	1 208	6.5%	2 649	14.3%	11 498	61.6%	2 899	101.5%	(7.9%)
C	uMgungundlovu	DC22	35 755	41 748	8 246	23.1%	8 207	23.0%	9 238	22.1%	6 733	16.1%	32 425	77.7%	6 621	97.0%	1.7%
<b>Total uMgungundlovu</b>			<b>575 342</b>	<b>583 024</b>	<b>119 347</b>	<b>20.7%</b>	<b>144 096</b>	<b>25.0%</b>	<b>136 241</b>	<b>23.4%</b>	<b>137 629</b>	<b>23.6%</b>	<b>537 313</b>	<b>92.2%</b>	<b>120 638</b>	<b>83.8%</b>	<b>14.1%</b>
B	Okhahlamba	KZN235	27 313	28 608	2 889	10.6%	3 487	12.8%	5 050	17.7%	5 292	18.5%	16 718	58.4%	4 681	65.4%	13.0%
B	Inkosi Langalibalele	KZN237	215 566	80 141	13 893	6.4%	7 228	3.4%	14 023	17.5%	24 300	30.3%	59 444	74.2%	-	-	-
B	Alfred Duma	KZN238	50 792	39 226	5 152	10.1%	7 500	14.8%	6 201	15.8%	41 867	106.7%	60 720	154.8%	-	-	-
C	Uthukela	DC23	142 601	143 325	12 668	8.9%	18 338	12.9%	44 720	31.2%	117 447	81.9%	193 173	134.8%	24 980	128.2%	370.2%
<b>Total Uthukela</b>			<b>436 273</b>	<b>291 301</b>	<b>34 602</b>	<b>7.9%</b>	<b>36 553</b>	<b>8.4%</b>	<b>69 994</b>	<b>24.0%</b>	<b>188 906</b>	<b>64.8%</b>	<b>330 055</b>	<b>113.3%</b>	<b>29 662</b>	<b>117.1%</b>	<b>536.9%</b>
B	Endumeni	KZN241	38 263	38 588	6 125	16.0%	25 660	66.5%	25 660	66.5%	6 250	16.2%	64 482	167.1%	7 928	82.1%	(21.2%)
B	Nquthu	KZN242	137 357	137 357	2 418	1.8%	2 909	2.1%	2 237	1.6%	2 786	2.0%	10 350	7.5%	4 057	149.3%	(31.3%)
B	Msinga	KZN244	172 454	26 600	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	18 617	114 912	3 755	20.2%	5 129	27.5%	4 044	3.5%	6 949	6.0%	19 876	17.3%	3 994	68.0%	74.0%
C	Umzinyathi	DC24	29 263	34 857	6 096	20.8%	11 039	37.7%	5 046	14.5%	5 259	15.1%	27 440	78.7%	4 413	86.8%	19.2%
<b>Total Umzinyathi</b>			<b>395 954</b>	<b>352 314</b>	<b>18 394</b>	<b>4.6%</b>	<b>45 523</b>	<b>11.5%</b>	<b>36 986</b>	<b>10.5%</b>	<b>21 244</b>	<b>6.0%</b>	<b>122 148</b>	<b>34.7%</b>	<b>20 391</b>	<b>69.5%</b>	<b>4.2%</b>
B	Newcastle	KZN252	328 782	191 291	36 215	11.0%	52 005	28.0%	51 226	26.8%	86 918	45.4%	266 364	139.2%	80 475	221.9%	8.0%
B	eMlalangeni	KZN253	20 651	17 244	3 330	16.1%	4 418	21.4%	3 393	19.7%	4 233	24.6%	15 374	89.2%	2 874	47.3%	-
B	Danrhouser	KZN254	21 220	21 719	1 075	5.1%	2 464	11.6%	2 990	11.9%	2 349	10.8%	8 478	39.0%	2 147	66.9%	9.4%
C	Amajuba	DC25	15 157	15 098	3 535	23.3%	3 583	23.6%	4 330	28.7%	3 609	23.9%	15 056	99.7%	5 733	89.1%	(37.1%)
<b>Total Amajuba</b>			<b>385 809</b>	<b>245 351</b>	<b>44 155</b>	<b>11.4%</b>	<b>102 469</b>	<b>26.4%</b>	<b>61 539</b>	<b>25.1%</b>	<b>97 110</b>	<b>39.6%</b>	<b>305 273</b>	<b>124.4%</b>	<b>91 229</b>	<b>208.1%</b>	<b>6.4%</b>
B	eDumbe	KZN261	20 738	10 977	2 816	13.6%	5 445	26.3%	3 539	32.2%	2 352	21.4%	14 151	128.9%	2 511	15.6%	(6.3%)
B	uPhongolo	KZN262	27 619	30 238	5 472	19.8%	9 508	34.4%	5 233	17.6%	7 540	24.9%	27 853	92.1%	1 744	83.9%	332.4%
B	Abaqulusi	KZN263	33 875	30 179	2 887	8.5%	6 589	19.5%	6 882	22.8%	7 540	24.9%	16 359	54.2%	3 756	89.7%	(100.0%)
B	Nongoma	KZN265	32 098	30 246	5 730	17.9%	10 962	34.2%	6 992	23.1%	8 638	28.6%	32 322	106.9%	7 426	81.4%	16.3%
B	Ulundi	KZN266	87 487	71 479	8 538	9.8%	6 939	7.9%	40 646	56.9%	10 263	14.4%	66 386	92.9%	2 349	18.1%	336.8%
C	Zululand	DC26	78 800	79 694	8 907	11.3%	7 164	9.1%	8 221	10.3%	11 513	14.4%	35 804	44.9%	9 703	51.1%	18.6%
<b>Total Zululand</b>			<b>280 617</b>	<b>252 814</b>	<b>34 350</b>	<b>12.2%</b>	<b>46 606</b>	<b>16.6%</b>	<b>71 613</b>	<b>28.3%</b>	<b>40 307</b>	<b>15.9%</b>	<b>192 876</b>	<b>76.3%</b>	<b>27 489</b>	<b>40.8%</b>	<b>46.6%</b>
B	Umhlabuyalingana	KZN271	51 958	58 516	3 775	7.3%	4 559	8.8%	3 328	5.7%	4 241	7.2%	15 904	27.2%	2 602	55.5%	63.0%
B	Jozini	KZN272	42 273	44 611	3 923	9.3%	3 725	8.8%	3 083	6.9%	3 743	8.4%	14 474	32.4%	1 951	91.9%	-
B	Mbatulba	KZN275	45 255	48 567	7 713	17.0%	5 536	12.2%	5 814	12.0%	6 488	13.4%	25 551	52.6%	12 961	83.8%	(49.9%)
B	The New Big 5 False Bay	KZN276	29 705	-	9 339	31.4%	19 854	66.8%	5 759	19.3%	3 116	10.8%	38 068	-	-	-	-
C	Umkhanyakude	DC27	57 419	59 803	5 878	10.2%	5 044	8.8%	5 484	9.2%	5 837	9.8%	22 242	37.2%	5 493	37.7%	6.3%
<b>Total Umkhanyakude</b>			<b>226 611</b>	<b>211 497</b>	<b>30 628</b>	<b>13.5%</b>	<b>38 719</b>	<b>17.1%</b>	<b>23 468</b>	<b>11.1%</b>	<b>23 425</b>	<b>11.1%</b>	<b>116 239</b>	<b>55.0%</b>	<b>23 007</b>	<b>27.4%</b>	<b>1.8%</b>
B	Molosi	KZN281	103 551	108 362	49 925	48.2%	17 724	17.1%	20 493	18.9%	17 163	15.8%	105 304	97.2%	24 831	173.1%	(30.9%)
B	uMhlatuze	KZN282	5 688	30 238	(2 951)	(51.9%)	1 502	26.4%	15 386	50.9%	17 187	56.8%	31 123	102.9%	(3 413)	16.0%	(603.5%)
B	uMlazi	KZN284	19 352	19 442	4 445	23.0%	4 355	22.5%	4 842	24.9%	5 664	29.1%	19 306	99.3%	3 546	95.8%	59.7%
B	Mthonjaneni	KZN285	27 526	28 680	2 509	9.1%	3 857	14.0%	1 961	6.8%	2 434	8.5%	10 762	37.5%	2 533	35.6%	(3.9%)
B	Nkandla	KZN286	35 294	24 052	5 834	16.5%	7 020	19.9%	4 270	17.8%	3 290	13.7%	20 414	84.9%	4 933	146.8%	(33.3%)
C	King Cetshwayo	DC28	57 560	60 827	10 576	18.4%	16 518	28.7%	10 218	16.8%	11 403	18.7%	48 716	80.1%	10 421	87.3%	9.4%
<b>Total uThungulu</b>			<b>248 970</b>	<b>271 600</b>	<b>70 337</b>	<b>28.3%</b>	<b>50 976</b>	<b>20.5%</b>	<b>57 171</b>	<b>21.0%</b>	<b>57 140</b>	<b>21.0%</b>	<b>235 625</b>	<b>86.8%</b>	<b>42 851</b>	<b>120.8%</b>	<b>33.3%</b>
B	Mandoni	KZN291	47 728	44 578	8 509	17.8%	13 287	28.0%	9 682	21.7%	8 639	19.4%	40 216	90.2%	11 656	113.6%	(25.9%)
B	KwaDukuza	KZN292	52 027	65 150	9 183	15.7%	12 420	23.9%	12 278	18.8%	13 809	21.2%	46 689	71.7%	8 069	56.9%	70.7%
B	Ndvedwe	KZN293	37 006	38 547	6 263	16.9%	10 137	27.4%	2 864	7.4%	3 592	9.3%	22 857	59.3%	8 671	83.4%	(58.6%)
B	Mqhmulo	KZN294	98 729	98 411	4 671	4.7%	11 741	11.9%	8 864	9.0%	14 404	14.6%	39 681	40.3%	8 373	40.2%	72.0%
C	iLembe	DC29	50 323	51 349	12 460	24.8%	12 189	24.2%	3 925	7.6%	7 735	15.1%	36 308	70.7%	10 948	89.3%	(29.3%)
<b>Total iLembe</b>			<b>285 812</b>	<b>298 035</b>	<b>40</b>												

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	80 988	84 668	9 956	12.3%	14 333	17.7%	5 022	5.9%	7 921	9.4%	37 233	44.0%	9 418	39.0%	(15.9%)
B	Greater Letaba	LIM332	28 202	27 986	6 859	24.3%	6 021	21.3%	5 135	18.3%	6 992	25.0%	25 007	89.4%	5 532	81.8%	26.4%
B	Greater Tzaneen	LIM333	82 310	82 463	12 218	14.8%	15 224	18.5%	16 798	20.4%	14 574	17.7%	58 814	71.3%	15 277	66.6%	(4.6%)
B	Ba-Phalaborwa	LIM334	99 999	99 999	24 558	24.6%	26 431	26.4%	24 518	24.5%	25 427	25.4%	100 933	100.9%	7 795	57.9%	226.2%
B	Maruleng	LIM335	57 783	82 347	4 486	7.8%	4 530	7.8%	6 997	8.5%	4 016	4.9%	20 029	24.3%	4 774	36.7%	(15.9%)
C	Mopani	DC33	38 414	29 964	5 802	15.1%	7 866	20.5%	8 562	28.6%	5 385	18.0%	27 615	92.2%	5 233	62.3%	2.9%
	<b>Total Mopani</b>		<b>387 695</b>	<b>407 427</b>	<b>63 879</b>	<b>16.5%</b>	<b>74 406</b>	<b>19.2%</b>	<b>67 032</b>	<b>16.5%</b>	<b>64 314</b>	<b>15.8%</b>	<b>269 631</b>	<b>66.2%</b>	<b>48 029</b>	<b>54.8%</b>	<b>33.9%</b>
B	Musina	LIM341	48 065	26 700	12 366	25.7%	16 684	34.7%	26 393	98.9%	6 922	25.9%	62 365	233.6%	25 485	189.1%	(72.8%)
B	Thulamela	LIM343	43 740	36 516	8 022	18.3%	7 072	16.2%	6 340	17.4%	10 716	29.3%	32 150	88.0%	7 376	71.3%	45.3%
B	Makhado	LIM344	162 003	162 003	16 015	9.9%	16 851	10.4%	41 322	25.5%	5 78	0.4%	74 767	46.2%	15 414	25.2%	(96.2%)
B	Makhado-Thulamela	LIM345	54 092	57 492	13	0.0%	241	0.4%	1 624	2.8%	1 921	3.3%	3 798	6.6%	-	-	-
C	Vhembe	DC34	197 402	197 402	20 961	10.6%	23 201	11.8%	40 786	20.7%	-	-	84 947	43.0%	10 053	6.9%	(100.0%)
	<b>Total Vhembe</b>		<b>505 302</b>	<b>480 112</b>	<b>57 376</b>	<b>11.4%</b>	<b>64 049</b>	<b>12.7%</b>	<b>116 465</b>	<b>24.3%</b>	<b>20 137</b>	<b>4.2%</b>	<b>259 027</b>	<b>53.7%</b>	<b>58 328</b>	<b>18.6%</b>	<b>(65.5%)</b>
B	Bloubaerg	LIM351	77 890	85 645	4 597	5.9%	5 060	6.5%	8 586	10.0%	4 986	5.8%	23 230	27.1%	4 900	24.2%	1.8%
B	Molomo	LIM353	43 660	43 660	10 689	24.5%	8 591	19.7%	9 486	21.7%	10 245	23.5%	39 011	89.4%	10 700	78.4%	(4.3%)
B	Polokwane	LIM354	265 700	280 162	35 451	13.2%	73 542	27.7%	44 332	15.8%	69 135	24.7%	222 461	79.4%	95 822	249.6%	(27.9%)
B	Lepelle-Nkumpi	LIM355	69 575	69 575	903	1.3%	1 806	2.6%	844	1.2%	1 354	1.9%	4 907	7.1%	634	7.1%	113.8%
C	Capricorn	DC35	96 654	92 802	14 564	15.1%	28 893	29.9%	26 559	28.6%	8 611	9.3%	78 626	84.7%	13 712	49.2%	(37.2%)
	<b>Total Capricorn</b>		<b>553 478</b>	<b>571 864</b>	<b>66 204</b>	<b>12.0%</b>	<b>117 893</b>	<b>21.3%</b>	<b>89 808</b>	<b>15.7%</b>	<b>94 330</b>	<b>16.5%</b>	<b>368 235</b>	<b>64.4%</b>	<b>125 768</b>	<b>106.0%</b>	<b>(25.0%)</b>
B	Thabazimbi	LIM361	65 081	65 081	6 747	10.4%	13 759	21.1%	16 181	24.9%	14 409	22.1%	51 096	78.5%	16 671	66.9%	(3.6%)
B	Lephalale	LIM362	33 349	33 349	2 069	6.2%	-	-	-	-	-	-	2 069	6.2%	-	59.8%	-
B	Bela Bela	LIM366	161 835	161 835	10 433	6.4%	22 343	13.8%	5 746	3.6%	4 237	2.6%	42 759	26.4%	15 466	44.2%	(72.6%)
B	Mogalakwena	LIM367	24 462	24 462	7 685	31.4%	8 704	35.6%	8 910	36.4%	16 576	67.8%	41 875	171.2%	-	44.6%	-
B	Modimolle-Mookgopong	LIM368	62 868	54 014	4 228	6.7%	14 089	22.4%	9 921	18.4%	60 356	111.7%	88 594	164.0%	-	-	-
C	Waterberg	DC36	18 817	18 817	2 809	14.9%	3 207	17.0%	2 421	12.9%	1 333	7.1%	9 771	51.9%	3 945	84.1%	(66.2%)
	<b>Total Waterberg</b>		<b>366 413</b>	<b>357 558</b>	<b>33 972</b>	<b>9.3%</b>	<b>62 103</b>	<b>16.9%</b>	<b>43 178</b>	<b>12.1%</b>	<b>96 910</b>	<b>27.1%</b>	<b>236 164</b>	<b>66.0%</b>	<b>36 082</b>	<b>55.7%</b>	<b>168.6%</b>
B	Ephraim Mogale	LIM471	88 570	89 709	5 807	6.6%	10 442	11.8%	8 574	9.6%	1 626	1.8%	26 449	29.5%	5 652	26.1%	(71.2%)
B	Elias Msooedi	LIM472	71 054	125 175	15 496	21.8%	9 306	13.1%	10 986	8.8%	10 222	8.2%	46 010	36.8%	12 838	45.1%	(20.4%)
B	Makhuduthamaga	LIM473	75 708	93 150	14 845	19.6%	14 382	19.0%	13 846	14.9%	45 449	48.8%	88 523	95.0%	43 370	93.4%	4.8%
B	Fetakgomo-Greater Tubatse	LIM476	131 794	125 121	3 497	2.7%	18 845	14.3%	52 631	42.1%	9 924	7.9%	84 897	67.9%	-	-	-
C	Sekhukhune	DC47	128 718	126 983	36 616	28.4%	28 870	22.4%	27 724	21.8%	49 397	38.9%	142 607	112.3%	27 031	86.6%	82.7%
	<b>Total Sekhukhune</b>		<b>495 844</b>	<b>560 139</b>	<b>76 261</b>	<b>15.4%</b>	<b>81 845</b>	<b>16.5%</b>	<b>113 760</b>	<b>20.3%</b>	<b>116 619</b>	<b>20.8%</b>	<b>388 486</b>	<b>69.4%</b>	<b>88 890</b>	<b>66.0%</b>	<b>31.2%</b>
	<b>Total Limpopo</b>		<b>2 308 732</b>	<b>2 377 100</b>	<b>297 692</b>	<b>12.9%</b>	<b>400 296</b>	<b>17.3%</b>	<b>430 243</b>	<b>18.1%</b>	<b>392 311</b>	<b>16.5%</b>	<b>1 520 543</b>	<b>64.0%</b>	<b>357 097</b>	<b>52.8%</b>	<b>9.9%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	85 959	89 694	8 575	10.0%	10 090	11.7%	2 796	3.1%	5 704	6.4%	27 166	30.3%	1 675	42.5%	240.4%
B	Mskungwa	MP302	72 487	-	9 744	13.4%	21 565	29.8%	10 726	14.7%	3 298	4.5%	45 333	62.6%	12 339	60.7%	(73.3%)
B	Mkhondo	MP303	75 206	115 042	15 715	20.9%	14 580	19.4%	19 622	26.1%	15 402	20.5%	65 319	56.8%	19 939	89.6%	(22.8%)
B	Pitsoleyi Ka Seme (MP)	MP304	50 864	45 475	7 790	15.3%	7 231	14.2%	6 345	14.0%	5 144	11.3%	26 510	58.3%	5 888	23.7%	(72.6%)
B	Lekwa	MP305	195 855	68 382	8 133	4.2%	7 138	3.6%	7 963	4.1%	12 808	18.7%	36 042	52.7%	3 158	6.9%	305.6%
B	Dipaleseng	MP306	63 152	75 994	2 305	3.7%	5 411	8.6%	2 015	2.7%	2 261	3.0%	11 991	15.8%	4 592	30.0%	(50.8%)
B	Govan Mbeki	MP307	157 422	142 750	77 959	49.5%	8 390	5.3%	18 273	12.8%	17 359	12.2%	121 980	85.4%	31 228	90.5%	(44.4%)
C	Gert Sibande	DC30	43 426	45 027	9 098	21.0%	10 523	24.2%	10 493	23.3%	10 399	23.1%	40 512	90.0%	8 135	89.8%	27.8%
	<b>Total Gert Sibande</b>		<b>744 371</b>	<b>582 364</b>	<b>139 319</b>	<b>18.7%</b>	<b>84 928</b>	<b>11.4%</b>	<b>78 232</b>	<b>13.4%</b>	<b>72 374</b>	<b>12.4%</b>	<b>374 853</b>	<b>64.4%</b>	<b>86 953</b>	<b>44.9%</b>	<b>(16.8%)</b>
B	Victor Khanye	MP311	58 274	46 554	3 598	6.2%	19 393	33.3%	7 168	15.4%	8 903	19.1%	39 061	83.9%	11 748	72.0%	(24.2%)
B	Emalahleni (Mp)	MP312	-	380 299	39 382	10.3%	43 409	11.4%	39 635	10.4%	44 487	11.7%	166 913	43.9%	64 659	7.5%	(31.2%)
B	Steve Tshwete	MP313	50 064	51 632	11 574	23.1%	14 380	28.7%	9 649	18.7%	11 403	22.1%	47 006	91.0%	16 158	94.7%	(29.4%)
B	Emakhazeni	MP314	29 679	42 576	4 290	14.5%	8 016	27.0%	6 643	15.6%	4 271	10.0%	23 220	54.5%	3 940	83.2%	8.4%
B	Thembisile Hani	MP315	18 058	46 538	5 782	32.0%	5 693	31.5%	8 175	45.3%	9 265	19.9%	28 914	62.1%	9 657	51.1%	(4.1%)
B	Dr. J.S. Moroka	MP316	248 254	110 773	15 411	6.2%	11 234	4.5%	8 543	7.7%	18 175	16.4%	53 363	48.2%	32 592	29.5%	(44.2%)
C	Nkangala	DC31	32 970	36 460	6 553	19.9%	8 253	25.0%	6 713	18.4%	8 886	24.4%	30 405	83.4%	11 456	75.8%	(22.4%)
	<b>Total Nkangala</b>		<b>437 299</b>	<b>714 833</b>	<b>86 592</b>	<b>19.8%</b>	<b>110 376</b>	<b>25.2%</b>	<b>86 525</b>	<b>12.1%</b>	<b>105 390</b>	<b>14.7%</b>	<b>388 882</b>	<b>54.4%</b>	<b>150 209</b>	<b>15.6%</b>	<b>(29.8%)</b>
B	Thaba Chweu	MP321	93 071	83 160	7 731	8.3%	13 441	14.4%	17 195	20.7%	23 958	28.8%	62 325	74.9%	26 978	77.9%	(11.2%)
B	Nkomazi	MP324	121 871	177 452	17 720	14.5%	20 489	16.8%	12 941	7.3%	24 584	19.5%	85 733	48.3%	14 297	62.9%	141.9%
B	Bushbuckridge	MP325	145 689	599 809	799	0.5%	72 272	50.3%	4 697	0.8%	1 267	0.2%	80 025	13.3%	3 473	52.2%	(63.5%)
B	City of Mbombela	MP326	213 371	400 586	133 503	62.6%	29 123	13.6%	(25 443)	(6.4%)	33 888	8.5%	171 072	42.7%	-	-	-
C	Ehlanzeni	DC32	59 362	59 361	5 392	9.1%	18 143	30.6%	5 526	9.3%	15 609	26.3%	44 669	75.3%	16 024	71.4%	(2.6%)
	<b>Total Ehlanzeni</b>		<b>633 364</b>	<b>1 320 369</b>	<b>165 145</b>	<b>26.1%</b>	<b>154 468</b>	<b>24.4%</b>	<b>14 916</b>	<b>1.1%</b>	<b>109 305</b>	<b>8.3%</b>	<b>443 835</b>	<b>33.6%</b>	<b>60 772</b>	<b>63.9%</b>	<b>79.9%</b>
	<b>Total Mpumalanga</b>		<b>1 815 034</b>	<b>2 617 565</b>	<b>391 056</b>	<b>21.5%</b>	<b>349 772</b>	<b>19.3%</b>	<b>179 672</b>	<b>6.9%</b>	<b>287 069</b>	<b>11.0%</b>	<b>1 207 570</b>	<b>46.1%</b>	<b>297 934</b>	<b>27.0%</b>	<b>(3.6%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2015/16 to	
R thousands		Code															
<b>NORTH WEST</b>																	
B	Moretele	NW371	38 042	38 042	9 606	25.3%	8 233	21.6%	8 022	21.1%	9 204	24.2%	35 065	92.2%	3 179	61.8%	189.6%
B	Madibeng	NW372	370 516	308 370	64 458	17.4%	43 736	11.8%	60 535	19.6%	26 899	8.7%	195 629	63.4%	114 287	75.1%	(76.5%)
B	Rustenburg	NW373	121 578	143 730	18 309	15.1%	19 119	15.7%	25 445	17.7%	41 035	28.5%	103 908	72.3%	22 420	40.2%	83.0%
B	Kgetlengrivier	NW374	17 906	23 848	5 105	28.5%	5 509	30.8%	2 153	9.0%	5 994	25.1%	18 760	78.7%	4 185	113.6%	43.2%
B	Moses Kotane	NW375	72 050	78 255	15 831	22.0%	17 787	24.7%	16 193	20.7%	23 007	29.4%	72 819	93.1%	24 465	97.4%	(6.0%)
C	Bojanala Platinum	DC37	27 822	29 216	4 581	16.5%	7 002	25.2%	5 062	17.3%	6 031	20.6%	22 676	77.6%	4 342	101.0%	38.9%
<b>Total Bojanala Platinum</b>			<b>647 913</b>	<b>621 462</b>	<b>117 890</b>	<b>18.2%</b>	<b>101 385</b>	<b>15.6%</b>	<b>117 412</b>	<b>18.9%</b>	<b>112 170</b>	<b>18.0%</b>	<b>448 857</b>	<b>72.2%</b>	<b>172 878</b>	<b>67.6%</b>	<b>(25.1%)</b>
B	Ratou	NW381	28 204	28 998	3 228	11.4%	4 807	17.0%	3 860	13.3%	3 300	11.4%	15 195	52.4%	3 451	54.0%	(4.4%)
B	Tswaing	NW382	34 825	34 825	2 857	8.2%	4 459	12.8%	4 463	12.8%	1 972	5.7%	13 751	39.5%	3 325	43.3%	(40.7%)
B	Mafikeng	NW383	49 804	49 804	14 684	29.5%	21 861	43.9%	8 169	16.4%	17 312	34.8%	62 025	124.5%	11 688	78.4%	48.1%
B	Ditsobotla	NW384	61 253	61 253	12 747	20.8%	13 333	21.8%	7 587	12.4%	10 922	17.8%	44 589	72.8%	46 991	85.9%	(76.8%)
B	Ramotshere Moiba	NW395	109 877	79 472	7 131	6.5%	6 511	5.9%	6 871	8.6%	6 638	8.4%	27 152	34.2%	6 748	40.1%	(1.6%)
C	Ngaka Modiri Molema	DC38	260 351	260 351	4 450	1.7%	5 437	2.1%	5 735	2.2%	11 107	4.3%	26 729	10.3%	3 507	25.0%	216.7%
<b>Total Ngaka Modiri Molema</b>			<b>544 314</b>	<b>514 702</b>	<b>45 098</b>	<b>8.3%</b>	<b>56 408</b>	<b>10.4%</b>	<b>36 683</b>	<b>7.1%</b>	<b>51 252</b>	<b>10.0%</b>	<b>189 441</b>	<b>36.8%</b>	<b>75 709</b>	<b>52.0%</b>	<b>(23.3%)</b>
B	Naledi (Nw)	NW392	30 481	67 431	13 559	44.5%	4 600	15.1%	-	-	-	-	18 159	26.9%	12 643	89.4%	(100.0%)
B	Mamusa	NW393	51 868	54 668	3 754	7.2%	4 845	9.3%	5 840	10.7%	73	0.1%	14 512	26.5%	5 444	22.9%	(98.7%)
B	Greater Taung	NW394	29 286	59 174	8 757	29.9%	6 685	22.8%	5 185	8.8%	7 350	12.4%	27 977	47.3%	6 671	34.6%	10.2%
B	Lekwa-Teomane	NW396	28 497	24 672	4 269	15.0%	4 899	17.2%	(156)	(0.6%)	4 108	16.6%	13 119	53.2%	4 866	74.8%	(15.6%)
B	Kagsano-Molopo	NW397	65 658	65 658	8 405	12.8%	7 594	11.6%	3 081	4.7%	2 163	3.3%	21 242	32.4%	6 053	105.4%	(64.3%)
C	Dr Ruth Segomotsi Mompati	DC39	21 078	21 078	7 028	33.3%	9 460	44.9%	9 612	45.6%	7 547	35.8%	33 647	159.6%	6 441	107.3%	17.2%
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>226 867</b>	<b>292 681</b>	<b>45 772</b>	<b>20.2%</b>	<b>38 083</b>	<b>16.8%</b>	<b>23 562</b>	<b>8.1%</b>	<b>21 241</b>	<b>7.3%</b>	<b>128 657</b>	<b>44.0%</b>	<b>42 139</b>	<b>59.2%</b>	<b>(49.6%)</b>
B	City Of Matlosana	NW403	529 011	552 996	124 454	23.5%	150 010	28.4%	155 093	28.0%	107 531	19.4%	537 088	97.1%	138 105	80.8%	(22.1%)
B	Maquass Hills	NW404	34 297	34 297	6 407	18.7%	8 271	24.1%	10 211	29.8%	7 914	23.1%	32 803	95.6%	10 813	82.3%	(26.8%)
B	Tlokweng-Ventersdorp	NW405	-	200 541	36 167	18.0%	44 368	22.1%	40 403	20.1%	35 980	17.9%	156 918	78.2%	-	-	-
C	Dr Kenneth Kaunda	DC40	35 586	42 266	5 978	16.8%	14 591	41.0%	7 593	18.0%	10 619	25.1%	38 781	91.8%	9 866	105.2%	7.6%
<b>Total Dr Kenneth Kaunda</b>			<b>598 895</b>	<b>830 101</b>	<b>173 006</b>	<b>28.9%</b>	<b>217 241</b>	<b>36.3%</b>	<b>213 299</b>	<b>25.7%</b>	<b>162 044</b>	<b>19.5%</b>	<b>765 590</b>	<b>92.2%</b>	<b>158 785</b>	<b>82.6%</b>	<b>2.1%</b>
<b>Total North West</b>			<b>2 017 989</b>	<b>2 258 946</b>	<b>381 765</b>	<b>18.9%</b>	<b>413 116</b>	<b>20.5%</b>	<b>390 956</b>	<b>17.3%</b>	<b>346 707</b>	<b>15.3%</b>	<b>1 532 545</b>	<b>67.8%</b>	<b>449 511</b>	<b>68.3%</b>	<b>(22.9%)</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	38 125	38 125	11 877	31.2%	15 036	39.4%	9 325	24.5%	15 910	41.7%	52 148	136.8%	6 343	69.6%	150.8%
B	Ga-Segonyana	NC452	40 977	45 840	10 687	26.1%	12 122	29.6%	12 029	26.2%	12 330	26.9%	47 168	102.9%	6 334	97.6%	94.7%
B	Gamagara	NC453	44 057	44 057	8 271	18.8%	12 233	27.8%	6 634	15.1%	19 998	45.4%	47 136	107.0%	7 340	66.9%	172.5%
C	John Taolo Gaetsewe	DC45	16 647	14 950	2 278	13.7%	4 896	29.4%	2 602	17.4%	3 411	22.8%	13 187	88.2%	2 626	148.6%	20.7%
<b>Total John Taolo Gaetsewe</b>			<b>139 805</b>	<b>142 971</b>	<b>33 113</b>	<b>23.7%</b>	<b>44 286</b>	<b>31.7%</b>	<b>30 591</b>	<b>21.4%</b>	<b>51 649</b>	<b>36.1%</b>	<b>159 638</b>	<b>111.7%</b>	<b>22 843</b>	<b>85.3%</b>	<b>126.1%</b>
B	Richtersveld	NC061	10 555	10 542	3 119	29.5%	2 002	19.0%	1 938	17.9%	1 311	12.1%	8 368	77.2%	5 667	188.1%	(76.9%)
B	Nama Khel	NC062	88 226	52 472	6 433	7.3%	5 082	5.8%	11 390	21.7%	13 096	25.0%	36 000	68.6%	4 642	34.1%	182.1%
B	Kamiesberg	NC064	13 032	13 107	1 836	14.1%	2 186	16.8%	1 804	13.8%	1 210	9.2%	7 035	53.7%	7 490	90.1%	(83.9%)
B	Hantam	NC065	6 644	6 644	1 816	27.3%	1 611	24.2%	1 287	19.4%	1 933	29.1%	6 648	100.1%	1 677	92.7%	15.3%
B	Karoo Hoogland	NC066	12 190	11 889	1 375	11.3%	2 395	19.6%	2 331	19.6%	4 228	35.6%	10 329	86.9%	2 730	84.4%	54.9%
B	Khai-Ma	NC067	5 062	5 823	2 121	41.9%	2 644	52.6%	2 634	45.2%	3 716	63.8%	11 135	191.2%	1 920	129.3%	93.5%
C	Namakwa	DC6	6 073	6 061	1 490	24.5%	1 800	29.6%	1 058	17.5%	1 344	22.2%	5 692	93.9%	1 445	97.7%	(7.0%)
<b>Total Namakwa</b>			<b>141 781</b>	<b>106 837</b>	<b>18 190</b>	<b>12.8%</b>	<b>17 738</b>	<b>12.5%</b>	<b>22 442</b>	<b>21.0%</b>	<b>26 837</b>	<b>25.1%</b>	<b>85 207</b>	<b>79.8%</b>	<b>25 571</b>	<b>65.8%</b>	<b>5.0%</b>
B	Ubutu	NC071	13 605	13 605	1 947	14.3%	8 390	61.7%	44 586	327.7%	953	7.0%	55 876	410.7%	2 823	49.3%	(66.2%)
B	Umsobomvu	NC072	17 986	19 563	3 608	20.1%	5 892	32.8%	3 565	18.2%	3 732	19.1%	16 796	85.9%	674	65.2%	453.4%
B	Emthanjeni	NC073	21 982	20 942	3 570	16.2%	4 251	19.3%	4 892	23.4%	3 588	17.1%	16 301	77.8%	2 951	67.1%	21.6%
B	Kareeberg	NC074	10 882	10 882	1 232	11.3%	2 891	26.6%	1 202	11.0%	368	3.4%	5 693	52.3%	3 201	92.3%	(88.5%)
B	Renosterberg	NC075	9 293	9 293	1 679	18.1%	1 795	19.3%	1 439	15.5%	2 799	30.1%	7 712	83.0%	1 627	68.8%	72.0%
B	Thembelhe	NC076	11 751	11 751	1 778	15.1%	2 669	22.7%	2 412	20.5%	2 697	23.0%	9 556	81.3%	9 302	113.7%	(71.0%)
B	Siyathamba	NC077	27 745	27 745	1 285	4.6%	4 376	15.8%	2 382	8.6%	3 852	13.9%	11 894	42.9%	1 132	37.1%	240.3%
B	Siyancuma	NC078	34 711	34 711	7 758	22.3%	11 417	32.9%	6 639	19.1%	9 104	26.2%	34 918	100.6%	7 712	146.2%	18.0%
C	Pletley Ka Seme (Nc)	DC7	14 471	14 973	1 874	13.0%	1 738	12.0%	1 992	13.3%	3 883	25.9%	9 488	63.4%	1 673	58.9%	132.1%
<b>Total Pletley ka Seme (NC)</b>			<b>162 427</b>	<b>163 466</b>	<b>24 731</b>	<b>15.2%</b>	<b>43 418</b>	<b>26.7%</b>	<b>69 110</b>	<b>42.3%</b>	<b>30 975</b>	<b>18.9%</b>	<b>168 234</b>	<b>102.9%</b>	<b>31 096</b>	<b>85.0%</b>	<b>(0.4%)</b>
B	Ikali Garb	NC082	24 504	24 504	10 885	44.4%	10 641	43.4%	8 122	33.1%	13 476	55.0%	43 125	176.0%	8 575	154.4%	57.1%
B	Ikheis	NC084	21 280	19 422	3 737	17.6%	3 586	16.9%	2 917	15.0%	2 183	11.2%	12 423	64.0%	3 157	49.7%	(30.9%)
B	Tsantsabane	NC085	32 902	34 646	4 359	13.2%	10 292	29.7%	9 761	28.1%	9 761	28.1%	24 412	70.4%	3 534	68.5%	176.2%
B	Kgatelopele	NC086	14 269	30 445	3 722	26.1%	3 284	23.0%	4 270	14.0%	3 717	12.2%	14 992	49.2%	(2 667)	11.0%	(239.4%)
B	David Knipf	NC087	36 278	53 207	5 847	16.1%	13 391	36.9%	11 817	22.2%	13 649	25.7%	44 704	84.0%	-	-	-
C	Z F Mgcawu	DC8	12 915	13 517	2 744	21.2%	5 363	41.5%	2 581	19.1%	2 074	15.3%	12 763	94.4%	2 688	89.8%	(22.8%)
<b>Total Z F Mgcawu</b>			<b>142 149</b>	<b>175 791</b>	<b>31 294</b>	<b>22.0%</b>	<b>36 265</b>	<b>25.5%</b>	<b>39 999</b>	<b>22.8%</b>	<b>44 860</b>	<b>25.5%</b>	<b>152 419</b>	<b>86.7%</b>	<b>15 287</b>	<b>79.7%</b>	<b>193.5%</b>
B	Sol Plaatje	NC091	110 427	110 427	24 577	22.3%	24 749	22.4%	22 875	20.7%	23 186	21.0%	95 387	86.4%			

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Budget & Treasury Office		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	2 816 141	2 996 164	609 883	21.7%	650 076	23.1%	627 686	20.9%	604 356	20.2%	2 492 001	83.2%	564 223	93.8%	7.1%
<b>Total Metros</b>			<b>2 816 141</b>	<b>2 996 164</b>	<b>609 883</b>	<b>21.7%</b>	<b>650 076</b>	<b>23.1%</b>	<b>627 686</b>	<b>20.9%</b>	<b>604 356</b>	<b>20.2%</b>	<b>2 492 001</b>	<b>83.2%</b>	<b>564 223</b>	<b>93.8%</b>	<b>7.1%</b>
B	Matzikama	WC011	38 640	35 941	4 934	12.8%	5 584	14.5%	5 588	15.5%	6 302	17.5%	22 408	62.3%	4 173	53.2%	51.0%
B	Cederberg	WC012	38 573	50 906	9 201	23.9%	11 203	29.0%	15 491	30.4%	11 423	22.4%	47 318	93.0%	7 355	73.9%	55.3%
B	Bergrivier	WC013	2 742	2 512	(545)	(19.9%)	936	34.1%	1 005	40.0%	(849)	(33.8%)	548	21.8%	3 254	83.0%	(126.1%)
B	Saldanha Bay	WC014	77 584	73 456	13 758	17.7%	17 724	22.8%	15 864	21.6%	16 904	23.0%	64 249	87.5%	14 403	87.5%	17.4%
B	Swartland	WC015	39 689	39 280	7 151	18.0%	8 774	22.1%	6 062	15.4%	2 821	7.2%	24 808	63.2%	9 828	69.1%	(71.3%)
C	West Coast	DC1	24 032	24 032	319	1.3%	1 789	7.4%	297	1.2%	1 113	4.6%	3 517	14.6%	11 873	95.1%	(90.6%)
<b>Total West Coast</b>			<b>221 261</b>	<b>226 126</b>	<b>34 818</b>	<b>15.7%</b>	<b>46 010</b>	<b>20.8%</b>	<b>44 306</b>	<b>19.6%</b>	<b>37 713</b>	<b>16.7%</b>	<b>162 848</b>	<b>72.0%</b>	<b>50 886</b>	<b>76.0%</b>	<b>(25.9%)</b>
B	Witzenberg	WC022	43 443	44 445	6 974	16.1%	11 803	27.2%	7 735	17.4%	8 628	19.4%	35 139	79.1%	7 984	82.5%	8.1%
B	Drakenstein	WC023	70 985	71 329	27 074	38.1%	30 192	42.5%	18 815	26.4%	20 999	29.4%	97 080	136.1%	16 084	95.6%	30.6%
B	Stellenbosch	WC024	64 625	65 845	14 174	21.9%	15 931	24.7%	12 958	19.7%	17 145	26.0%	60 208	91.4%	13 709	78.7%	25.1%
B	Breedee Valley	WC025	68 044	65 222	13 926	20.5%	16 104	23.7%	11 958	18.3%	13 806	21.2%	55 793	85.5%	14 795	92.7%	(6.7%)
B	Langenberg	WC026	34 043	39 298	5 567	16.4%	6 933	20.4%	6 925	17.6%	5 856	14.9%	25 281	64.3%	6 816	74.5%	(14.1%)
C	Cape Winelands DM	DC2	20 716	22 226	4 331	20.9%	5 220	25.2%	4 500	20.2%	4 875	21.9%	18 926	85.2%	5 289	82.8%	(7.8%)
<b>Total Cape Winelands</b>			<b>301 856</b>	<b>308 366</b>	<b>72 046</b>	<b>23.9%</b>	<b>86 183</b>	<b>28.6%</b>	<b>62 890</b>	<b>20.4%</b>	<b>71 309</b>	<b>23.1%</b>	<b>292 428</b>	<b>94.8%</b>	<b>64 678</b>	<b>86.0%</b>	<b>10.3%</b>
B	Theewaterskloof	WC031	41 429	40 112	9 047	21.8%	11 736	28.3%	8 204	20.5%	8 224	20.5%	37 212	92.8%	8 156	86.9%	0.8%
B	Overstrand	WC032	69 180	68 441	14 040	20.3%	20 608	29.8%	13 879	20.3%	14 849	21.7%	63 375	92.6%	16 509	88.4%	(10.1%)
B	Cape Agulhas	WC033	37 298	38 005	8 802	23.6%	9 321	25.0%	9 489	25.0%	8 598	22.6%	36 210	95.3%	9 544	91.3%	(9.9%)
B	Swellendam	WC034	23 915	24 018	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	14 914	16 961	3 518	23.6%	4 003	26.8%	(356)	(2.1%)	4 216	24.9%	11 381	67.1%	3 701	95.8%	13.9%
<b>Total Overberg</b>			<b>186 737</b>	<b>187 537</b>	<b>35 407</b>	<b>19.0%</b>	<b>45 668</b>	<b>24.5%</b>	<b>31 217</b>	<b>16.6%</b>	<b>35 887</b>	<b>19.1%</b>	<b>148 178</b>	<b>79.0%</b>	<b>37 909</b>	<b>78.8%</b>	<b>(5.3%)</b>
B	Kannaland	WC041	18 482	-	3 358	18.2%	310	1.7%	4 867	26.3%	3 568	19.3%	12 104	45.4%	4 544	50.1%	(21.5%)
B	Hessequa	WC042	25 367	25 755	10 620	41.9%	556	2.2%	5 192	20.2%	5 375	20.9%	21 742	84.4%	5 759	118.0%	(6.7%)
B	Mossel Bay	WC043	42 150	41 661	10 126	24.0%	9 828	23.3%	9 564	23.0%	8 750	21.0%	38 268	91.9%	8 158	90.1%	7.3%
B	George	WC044	76 374	65 806	6 874	9.0%	14 085	18.4%	13 933	21.2%	14 345	21.8%	49 237	74.8%	15 554	87.3%	(7.8%)
B	Oudshoorn	WC045	34 928	38 815	6 850	19.6%	7 375	21.1%	6 622	17.1%	7 836	20.2%	28 483	73.9%	6 650	88.3%	17.8%
B	Bitou	WC047	41 771	42 738	5 705	13.7%	9 545	22.8%	8 178	19.1%	8 061	18.9%	31 489	73.7%	7 024	87.9%	14.8%
B	Krystna	WC048	38 626	37 921	8 169	21.1%	8 757	22.7%	8 317	21.9%	8 113	21.4%	33 355	88.0%	10 202	114.0%	(20.5%)
C	Eden	DC4	22 124	21 000	4 610	20.8%	4 979	22.5%	3 989	19.0%	4 688	22.3%	18 267	87.0%	4 669	93.2%	0.4%
<b>Total Eden</b>			<b>299 821</b>	<b>273 696</b>	<b>56 312</b>	<b>18.8%</b>	<b>55 434</b>	<b>18.5%</b>	<b>60 662</b>	<b>22.2%</b>	<b>60 736</b>	<b>22.2%</b>	<b>233 144</b>	<b>85.2%</b>	<b>62 541</b>	<b>91.4%</b>	<b>(2.9%)</b>
B	Laingsburg	WC051	10 063	12 848	1 775	17.6%	2 771	27.5%	1 930	15.0%	2 369	18.4%	8 845	68.8%	2 845	111.6%	(16.8%)
B	Prince Albert	WC052	21 027	11 924	2 071	9.8%	2 535	12.1%	8 530	71.5%	7 855	65.9%	20 991	176.0%	3 401	49.0%	130.9%
B	Beaufort West	WC053	18 773	21 024	4 701	25.0%	5 063	27.0%	5 734	27.3%	4 908	23.3%	20 406	97.1%	4 900	91.4%	0.1%
C	Central Karoo	DC5	7 541	8 981	2 805	37.2%	5 993	79.5%	949	10.6%	3 192	35.5%	12 939	144.1%	2 845	158.3%	12.2%
<b>Total Central Karoo</b>			<b>57 405</b>	<b>54 777</b>	<b>11 352</b>	<b>19.8%</b>	<b>16 363</b>	<b>28.5%</b>	<b>17 143</b>	<b>31.3%</b>	<b>18 323</b>	<b>33.4%</b>	<b>63 181</b>	<b>115.3%</b>	<b>13 992</b>	<b>89.3%</b>	<b>31.0%</b>
<b>Total Western Cape</b>			<b>3 883 221</b>	<b>4 046 666</b>	<b>819 819</b>	<b>21.1%</b>	<b>899 735</b>	<b>23.2%</b>	<b>843 905</b>	<b>20.9%</b>	<b>828 324</b>	<b>20.5%</b>	<b>3 391 782</b>	<b>83.8%</b>	<b>794 250</b>	<b>90.9%</b>	<b>4.3%</b>
<b>Total National</b>			<b>29 606 916</b>	<b>33 886 442</b>	<b>5 567 068</b>	<b>18.8%</b>	<b>6 333 808</b>	<b>21.4%</b>	<b>5 686 111</b>	<b>16.8%</b>	<b>7 566 709</b>	<b>22.3%</b>	<b>25 153 697</b>	<b>74.2%</b>	<b>6 599 123</b>	<b>81.1%</b>	<b>14.7%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Corporate Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	427 203	268 823	69 427	16.3%	53 267	12.5%	54 955	20.4%	82 579	30.7%	260 228	96.8%	85 945	82.5%	(3.9%)
A	Nelson Mandela Bay	NMA	475 298	500 234	94 495	19.9%	117 153	24.6%	109 360	21.9%	113 422	22.7%	434 430	86.8%	32 962	73.3%	244.1%
	<b>Total Metros</b>		<b>902 500</b>	<b>769 056</b>	<b>163 921</b>	<b>18.2%</b>	<b>170 420</b>	<b>18.9%</b>	<b>164 316</b>	<b>21.4%</b>	<b>196 001</b>	<b>25.5%</b>	<b>694 658</b>	<b>90.3%</b>	<b>118 907</b>	<b>78.2%</b>	<b>64.8%</b>
B	Dr Beyers Naude	EC101	26 447	26 447	3 442	13.0%	4 510	17.1%	3 346	12.6%	2 326	8.8%	13 623	51.5%	2 600	96.4%	(10.5%)
B	Blue Crane Route	EC102	15 188	17 141	1 906	12.6%	2 084	13.7%	1 977	11.5%	1 961	11.4%	7 929	46.3%	2 273	61.7%	(13.7%)
B	Makana	EC104	47 694	47 356	6 901	14.5%	8 467	17.8%	6 043	12.8%	3 624	7.7%	25 034	52.9%	9 501	100.3%	(61.9%)
B	Ndlambe	EC105	12 915	14 309	2 555	19.8%	2 905	22.5%	2 213	15.5%	3 055	21.4%	10 728	75.0%	3 670	108.9%	(16.7%)
B	Sundays River Valley	EC106	12 159	10 307	2 582	21.2%	2 316	19.1%	1 232	11.9%	1 923	18.7%	8 052	78.1%	2 165	72.1%	(11.2%)
B	Kouga	EC108	47 578	46 645	8 048	16.9%	9 058	19.0%	17 730	38.0%	10 800	23.2%	45 636	97.8%	11 255	78.7%	(4.0%)
B	Kou-Kamma	EC109	14 674	13 880	2 113	14.4%	3 632	24.8%	2 603	18.8%	2 868	20.7%	11 216	80.8%	2 035	97.9%	41.0%
C	Sarah Baartman	DC10	19 920	22 719	3 200	16.1%	4 357	21.9%	6 673	29.4%	2 197	9.7%	16 428	72.3%	4 249	83.8%	(48.3%)
	<b>Total Sarah Baartman</b>		<b>196 575</b>	<b>198 804</b>	<b>30 747</b>	<b>15.6%</b>	<b>37 330</b>	<b>19.0%</b>	<b>41 816</b>	<b>21.0%</b>	<b>28 753</b>	<b>14.5%</b>	<b>138 646</b>	<b>69.7%</b>	<b>37 747</b>	<b>87.8%</b>	<b>(23.8%)</b>
B	Mbashe	EC121	27 178	29 228	6 122	22.5%	7 292	26.8%	8 526	29.2%	5 406	18.5%	27 346	93.6%	5 278	116.7%	2.4%
B	Mquma	EC122	42 598	46 492	12 176	28.6%	7 212	16.9%	12 918	27.8%	9 026	19.4%	41 322	88.9%	9 527	80.2%	(5.3%)
B	Great Kol	EC123	11 604	15 929	2 543	21.9%	3 349	28.9%	2 414	15.2%	1 849	11.6%	10 154	63.7%	2 619	78.0%	(29.4%)
B	Amahlathi	EC124	13 221	14 337	999	7.6%	4 573	34.6%	3 518	24.5%	2 982	20.8%	12 072	84.2%	812	66.6%	267.3%
B	Nqushwo	EC126	19 389	18 048	4 034	20.8%	3 955	20.4%	4 359	24.2%	5 555	30.8%	17 904	99.2%	2 769	54.1%	100.7%
B	Raymond Mhlaba	EC129	68 833	68 833	6 855	10.0%	7 791	11.3%	7 374	10.7%	14 636	21.3%	36 655	53.3%	-	-	-
C	Amathole	DC12	215 038	215 038	28 737	13.4%	46 508	21.6%	129 568	60.3%	36 734	17.1%	241 548	112.3%	46 388	78.1%	(20.8%)
	<b>Total Amathole</b>		<b>397 860</b>	<b>407 904</b>	<b>61 465</b>	<b>15.4%</b>	<b>80 881</b>	<b>20.3%</b>	<b>168 677</b>	<b>41.4%</b>	<b>76 187</b>	<b>18.7%</b>	<b>387 010</b>	<b>94.9%</b>	<b>67 393</b>	<b>79.0%</b>	<b>13.0%</b>
B	Inxuba Yethemba	EC131	16 416	1 840	3 179	19.4%	2 713	16.5%	3 087	167.8%	1 501	81.6%	10 480	569.7%	4 145	48.1%	(63.8%)
B	Intsika Yethu	EC135	25 363	25 363	-	-	-	-	-	-	-	-	-	1 551	299.9%	(100.0%)	
B	Emalaheni (Ec)	EC136	18 277	18 970	4 179	22.9%	4 267	23.3%	4 395	23.2%	4 263	22.5%	17 104	90.2%	4 797	86.0%	(11.1%)
B	Engcobo	EC137	20 520	21 863	3 625	17.7%	3 266	15.9%	3 534	16.2%	3 500	16.0%	13 926	63.7%	4 116	73.5%	(14.9%)
B	Sakhisizwe	EC138	10 183	10 183	2 903	28.5%	2 485	24.4%	2 375	23.3%	-	-	7 764	76.2%	1 258	90.2%	(100.0%)
B	Enoch Mjijima	EC139	-	39 534	5 206	11 950	10 598	26.8%	4 905	12.4%	32 658	82.6%	-	-	-	-	-
C	Chris Hani	DC13	142 983	173 800	17 457	12.2%	21 494	15.0%	19 197	11.0%	19 061	11.0%	77 209	44.4%	21 608	55.4%	(11.8%)
	<b>Total Chris Hani</b>		<b>233 742</b>	<b>291 553</b>	<b>36 549</b>	<b>15.6%</b>	<b>46 175</b>	<b>19.8%</b>	<b>43 185</b>	<b>14.8%</b>	<b>33 230</b>	<b>11.4%</b>	<b>159 140</b>	<b>54.6%</b>	<b>37 474</b>	<b>82.3%</b>	<b>(11.3%)</b>
B	Elundini	EC141	29 513	31 062	5 780	19.6%	5 272	17.9%	6 620	21.3%	6 920	22.3%	24 593	79.2%	6 214	79.0%	11.4%
B	Sengu	EC142	29 527	29 527	3 087	10.5%	4 148	14.0%	5 033	17.0%	6 487	22.0%	18 755	63.5%	6 883	82.6%	(5.7%)
B	Walter Sisulu	EC145	-	11 452	587	826	1 559	13.6%	2 129	18.6%	5 101	44.5%	-	-	-	-	-
C	Joe Gqabi	DC14	59 008	59 008	7 182	12.2%	8 232	14.0%	7 158	12.1%	7 327	12.4%	29 899	50.7%	8 879	67.8%	(17.5%)
	<b>Total Joe Gqabi</b>		<b>118 047</b>	<b>131 049</b>	<b>16 635</b>	<b>14.1%</b>	<b>18 479</b>	<b>15.7%</b>	<b>20 370</b>	<b>15.5%</b>	<b>22 863</b>	<b>17.4%</b>	<b>78 348</b>	<b>59.8%</b>	<b>21 976</b>	<b>74.6%</b>	<b>4.0%</b>
B	Nqunza Hills	EC153	33 953	29 561	6 943	20.4%	6 523	19.2%	6 223	21.1%	8 404	28.4%	28 093	95.0%	7 304	57.9%	15.1%
B	Port St Johns	EC154	20 807	20 004	3 378	16.2%	2 582	12.4%	2 892	14.5%	1 697	8.5%	10 549	52.7%	4 183	102.5%	(59.4%)
B	Nyandeni	EC155	30 590	30 490	7 667	25.1%	8 314	27.2%	8 819	28.9%	9 495	31.1%	34 294	112.5%	8 833	97.3%	7.5%
B	Mthondo	EC156	28 306	29 974	5 919	20.9%	4 813	17.0%	5 692	19.0%	6 041	20.2%	22 465	74.9%	7 068	93.9%	(14.5%)
B	King Sabata Dalindyebo	EC157	47 917	53 636	21 455	44.8%	12 242	25.5%	8 266	15.4%	12 295	22.9%	54 258	101.2%	7 142	46.7%	72.2%
C	O. R. Tambo	DC15	87 525	87 525	21 328	24.4%	22 300	25.5%	21 359	24.4%	22 999	26.3%	87 985	100.5%	19 262	86.5%	19.4%
	<b>Total O. R. Tambo</b>		<b>249 098</b>	<b>251 190</b>	<b>66 690</b>	<b>26.8%</b>	<b>56 774</b>	<b>22.8%</b>	<b>53 249</b>	<b>21.2%</b>	<b>60 931</b>	<b>24.3%</b>	<b>237 644</b>	<b>94.6%</b>	<b>53 792</b>	<b>74.3%</b>	<b>13.3%</b>
B	Matielde	EC441	47 697	47 735	8 120	17.0%	10 198	21.4%	10 906	22.8%	11 425	23.9%	40 648	85.2%	9 699	84.0%	17.8%
B	Umzimvubu	EC442	19 291	19 291	3 401	17.6%	5 281	27.4%	4 537	23.5%	5 778	30.0%	18 997	98.5%	3 731	86.8%	54.9%
B	Mbizana	EC443	38 223	40 530	7 047	18.4%	8 273	21.6%	7 816	19.3%	9 866	24.3%	33 002	81.4%	8 711	79.5%	13.3%
B	Ntabankulu	EC444	16 117	16 076	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	64 552	65 043	9 338	14.5%	11 270	17.5%	15 175	23.3%	13 813	21.2%	49 595	76.2%	13 555	77.8%	1.9%
	<b>Total Alfred Nzo</b>		<b>185 880</b>	<b>188 675</b>	<b>27 905</b>	<b>15.0%</b>	<b>35 022</b>	<b>18.8%</b>	<b>38 433</b>	<b>20.4%</b>	<b>40 882</b>	<b>21.7%</b>	<b>142 242</b>	<b>75.4%</b>	<b>35 696</b>	<b>74.3%</b>	<b>14.5%</b>
	<b>Total Eastern Cape</b>		<b>2 283 702</b>	<b>2 238 231</b>	<b>403 912</b>	<b>17.7%</b>	<b>444 882</b>	<b>19.5%</b>	<b>530 047</b>	<b>23.7%</b>	<b>458 849</b>	<b>20.5%</b>	<b>1 837 689</b>	<b>82.1%</b>	<b>372 984</b>	<b>78.5%</b>	<b>23.0%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Corporate Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	399 784	398 770	98 010	24.5%	108 626	27.2%	92 369	23.2%	81 299	20.4%	380 304	95.4%	109 479	107.8%	(25.7%)
	<b>Total Metros</b>		<b>399 784</b>	<b>398 770</b>	<b>98 010</b>	<b>24.5%</b>	<b>108 626</b>	<b>27.2%</b>	<b>92 369</b>	<b>23.2%</b>	<b>81 299</b>	<b>20.4%</b>	<b>380 304</b>	<b>95.4%</b>	<b>109 479</b>	<b>107.8%</b>	<b>(25.7%)</b>
B	Letsemeng	FS161	16 479	45 829	1 909	11.6%	3 171	19.2%	2 483	5.4%	3 032	6.6%	10 595	23.1%	2 230	19.2%	36.0%
B	Kopanoeng	FS162	9 122	9 122	112	1.2%	374	4.1%	244	2.7%	94	1.0%	824	9.0%	89	1.4%	4.9%
B	Mohokare	FS163	12 749	15 573	3 379	26.5%	3 302	25.9%	2 730	17.5%	993	6.4%	10 404	66.8%	3 295	77.1%	(69.9%)
C	Xhariep	DC16	16 198	15 679	3 189	19.7%	3 231	19.9%	3 069	19.6%	3 329	21.2%	12 818	81.8%	3 662	84.0%	(9.1%)
	<b>Total Xhariep</b>		<b>54 547</b>	<b>86 203</b>	<b>8 589</b>	<b>15.7%</b>	<b>10 078</b>	<b>18.5%</b>	<b>8 526</b>	<b>9.9%</b>	<b>7 448</b>	<b>8.6%</b>	<b>34 642</b>	<b>40.2%</b>	<b>9 275</b>	<b>40.2%</b>	<b>(19.7%)</b>
B	Masikonyana	FS181	15 529	-	528	3.4%	2 110	13.6%	2 481	15.9%	2 705	17.4%	7 824	50.4%	3 459	21.8%	(21.8%)
B	Tokologo	FS182	4 474	4 297	1 080	24.1%	1 002	22.4%	1 130	26.3%	2 268	52.8%	5 480	127.5%	1 066	91.1%	112.8%
B	Tswelopele	FS183	7 858	8 718	2 321	29.5%	2 105	26.8%	2 270	26.0%	1 967	22.6%	8 664	99.4%	2 323	107.4%	(15.3%)
B	Maljhabeng	FS184	58 326	58 326	15 536	26.6%	17 386	29.8%	14 843	25.4%	16 670	28.6%	64 435	110.5%	16 984	97.6%	(1.8%)
B	Nala	FS185	134 809	130 536	4 673	3.5%	4 633	3.4%	4 347	3.3%	4 095	3.1%	17 748	13.6%	5 555	14.6%	(26.3%)
C	Lejweleputswa	DC18	22 594	22 552	5 173	22.9%	5 032	22.3%	5 217	23.1%	5 599	24.8%	21 021	93.2%	4 719	99.6%	18.7%
	<b>Total Lejweleputswa</b>		<b>243 589</b>	<b>224 428</b>	<b>29 312</b>	<b>12.0%</b>	<b>32 267</b>	<b>13.2%</b>	<b>30 289</b>	<b>13.5%</b>	<b>33 304</b>	<b>14.8%</b>	<b>125 172</b>	<b>65.8%</b>	<b>34 106</b>	<b>57.4%</b>	<b>(2.4%)</b>
B	Satsolo	FS191	54 426	54 426	7 764	14.3%	13 258	24.4%	8 809	16.2%	9 119	16.8%	38 950	71.6%	8 582	79.6%	6.3%
B	Ditlhabeng	FS192	206 807	206 807	21 639	10.5%	22 640	10.9%	20 880	10.1%	17 285	8.4%	82 443	39.9%	14 382	21.7%	20.2%
B	Nkotosana	FS193	20 069	41 046	3 687	18.4%	121 586	605.9%	3 854	9.4%	14 792	36.0%	143 919	350.6%	7 423	99.7%	99.3%
B	Maluti-a-Phofung	FS194	61 845	-	24 447	39.5%	19 214	31.1%	20 497	33.1%	14 908	24.1%	79 066	127.8%	21 079	104.3%	(29.3%)
B	Phumelela	FS195	13 354	12 413	2 713	20.3%	2 774	20.8%	2 743	22.1%	2 667	21.5%	10 897	87.8%	2 512	98.1%	6.2%
B	Mantsoa	FS196	7 347	7 347	1 991	27.1%	2 003	27.3%	1 566	21.3%	1 313	17.9%	6 872	93.5%	1 767	86.5%	(25.7%)
C	Thabo Mofutsanyana	DC19	18 836	18 836	4 858	25.8%	5 568	29.6%	4 334	23.0%	4 408	23.4%	19 168	101.8%	6 278	103.3%	(29.8%)
	<b>Total Thabo Mofutsanyana</b>		<b>382 684</b>	<b>340 874</b>	<b>67 098</b>	<b>17.5%</b>	<b>187 043</b>	<b>48.9%</b>	<b>62 682</b>	<b>18.4%</b>	<b>64 491</b>	<b>18.9%</b>	<b>381 315</b>	<b>111.9%</b>	<b>62 023</b>	<b>43.2%</b>	<b>4.0%</b>
B	Mooikgote	FS201	29 492	26 623	8 832	29.9%	8 967	30.4%	6 975	26.2%	7 804	29.3%	32 577	122.4%	7 191	84.1%	8.5%
B	Ngwathe	FS203	23 380	30 888	6 112	26.1%	6 888	29.5%	6 370	20.6%	4 887	15.8%	24 257	78.5%	16 010	352.6%	(69.5%)
B	Metsimaholo	FS204	60 748	70 958	9 881	16.3%	15 004	24.7%	15 407	21.7%	13 230	18.6%	53 521	75.4%	14 418	97.7%	(8.2%)
B	MaFube	FS205	33 469	38 596	19 349	57.8%	19 349	57.8%	19 349	50.1%	29 483	76.4%	87 530	226.8%	20 418	325.2%	44.4%
C	Fezile Dabi	DC20	22 258	-	5 913	26.6%	5 307	23.8%	5 415	24.3%	7 775	34.9%	24 410	109.7%	5 959	76.0%	30.5%
	<b>Total Fezile Dabi</b>		<b>169 346</b>	<b>167 065</b>	<b>50 087</b>	<b>29.6%</b>	<b>55 514</b>	<b>32.8%</b>	<b>53 516</b>	<b>32.0%</b>	<b>63 179</b>	<b>37.8%</b>	<b>222 295</b>	<b>133.1%</b>	<b>63 995</b>	<b>153.3%</b>	<b>(1.3%)</b>
	<b>Total Free State</b>		<b>1 249 949</b>	<b>1 217 339</b>	<b>253 096</b>	<b>20.2%</b>	<b>393 529</b>	<b>31.5%</b>	<b>247 382</b>	<b>20.3%</b>	<b>249 721</b>	<b>20.5%</b>	<b>1 143 728</b>	<b>94.0%</b>	<b>278 879</b>	<b>75.1%</b>	<b>(10.5%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	1 263 754	1 309 554	248 171	19.6%	298 355	23.6%	271 698	20.7%	478 812	36.6%	1 297 036	99.0%	347 276	95.1%	37.9%
A	City Of Johannesburg	JHB	2 198 724	-	409 103	18.6%	289 125	13.1%	581 297	26.9%	424 914	19.3%	1 704 439	74.5%	388 712	74.5%	9.3%
A	City Of Tshwane	TSH	3 066 540	3 285 299	812 547	26.5%	1 076 408	35.1%	351 459	10.7%	866 101	26.4%	3 106 514	94.6%	741 163	102.9%	16.9%
	<b>Total Metros</b>		<b>6 529 018</b>	<b>4 594 853</b>	<b>1 469 820</b>	<b>22.5%</b>	<b>1 663 888</b>	<b>25.5%</b>	<b>1 204 455</b>	<b>26.2%</b>	<b>1 749 827</b>	<b>38.5%</b>	<b>6 107 989</b>	<b>132.9%</b>	<b>1 477 151</b>	<b>92.3%</b>	<b>19.8%</b>
B	Emfuleni	GT421	574 945	138 345	29 932	5.2%	44 247	7.7%	38 849	28.1%	44 317	32.0%	157 345	113.7%	41 824	28.2%	6.0%
B	Midvaal	GT422	42 981	43 051	8 759	20.4%	10 263	23.9%	9 308	21.6%	12 205	28.4%	40 288	94.2%	11 487	91.0%	6.2%
B	Lesedi	GT423	53 558	64 494	9 016	16.8%	9 476	17.7%	8 919	13.8%	12 877	20.0%	40 288	62.5%	7 416	69.4%	73.6%
C	Sedibeng	DC42	101 810	103 461	27 421	26.9%	32 248	31.7%	30 858	29.8%	30 753	29.7%	121 280	117.2%	25 911	101.5%	18.7%
	<b>Total Sedibeng</b>		<b>773 294</b>	<b>349 351</b>	<b>75 128</b>	<b>9.7%</b>	<b>96 234</b>	<b>12.4%</b>	<b>87 933</b>	<b>25.2%</b>	<b>100 152</b>	<b>28.7%</b>	<b>359 448</b>	<b>102.9%</b>	<b>86 640</b>	<b>46.5%</b>	<b>15.6%</b>
B	Mogale City	GT481	265 978	251 859	62 366	23.4%	64 210	24.1%	69 521	27.6%	77 347	30.7%	273 443	108.6%	56 666	84.3%	36.5%
B	Merapong City	GT484	79 320	79 320	23 596	29.7%	43 177	54.4%	32 629	41.1%	37 255	47.0%	136 657	172.3%	28 128	123.1%	32.4%
B	Rand West City	GT485	117 501	108 289	8 537	7.3%	22 060	18.8%	24 240	22.4%	30 714	28.4%	85 553	79.0%	-	-	-
C	West Rand	DC48	28 432	21 018	10 482	36.9%	12 276	43.2%	4 123	19.6%	4 927	23.4%	31 808	151.3%	4 251	66.2%	15.9%
	<b>Total West Rand</b>		<b>491 230</b>	<b>460 486</b>	<b>104 980</b>	<b>21.4%</b>	<b>141 724</b>	<b>28.9%</b>	<b>130 514</b>	<b>28.3%</b>	<b>150 243</b>	<b>32.6%</b>	<b>527 461</b>	<b>114.5%</b>	<b>89 045</b>	<b>91.3%</b>	<b>68.7%</b>
	<b>Total Gauteng</b>		<b>7 793 542</b>	<b>5 404 691</b>	<b>1 649 929</b>	<b>21.2%</b>	<b>1 901 846</b>	<b>24.4%</b>	<b>1 422 902</b>	<b>26.3%</b>	<b>2 020 222</b>	<b>37.4%</b>	<b>6 994 898</b>	<b>129.4%</b>	<b>1 652 836</b>	<b>88.0%</b>	<b>22.2%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Corporate Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 601 080	1 601 500	342 908	21.4%	368 806	23.0%	317 246	19.8%	439 896	27.5%	1 468 856	91.7%	397 338	82.5%	10.7%
	<b>Total Metros</b>		<b>1 601 080</b>	<b>1 601 500</b>	<b>342 908</b>	<b>21.4%</b>	<b>368 806</b>	<b>23.0%</b>	<b>317 246</b>	<b>19.8%</b>	<b>439 896</b>	<b>27.5%</b>	<b>1 468 856</b>	<b>91.7%</b>	<b>397 338</b>	<b>82.5%</b>	<b>10.7%</b>
B	Umdoni	KZN212	-	26 682	4 356	11.290	11 290	7 886	29.6%	8 383	31.4%	31 915	119.6%	5 714	101.2%	46.7%	
B	Umzumbe	KZN213	74 075	76 352	18 696	25.2%	16 098	21.7%	18 374	24.1%	17 511	22.9%	70 678	92.6%	16 385	(3106.1%)	6.9%
B	uMuziwabantu	KZN214	10 838	-	1 741	16.1%	2 250	20.8%	2 103		2 239		8 333		2 726	75.4%	(17.9%)
B	Ray Nkonyeni	KZN216	95 859	95 859	12 215	12.7%	7 581	7.9%	12 239	12.8%	8 967	9.4%	41 001	42.8%	-	106.6%	-
C	Ugu	DC21	110 689	115 755	28 838	26.1%	24 810	22.4%	27 124	23.4%	31 147	26.9%	111 918	96.7%	24 428	88.0%	27.5%
	<b>Total Ugu</b>		<b>291 461</b>	<b>314 648</b>	<b>65 846</b>	<b>22.6%</b>	<b>62 029</b>	<b>21.3%</b>	<b>67 724</b>	<b>21.5%</b>	<b>68 247</b>	<b>21.7%</b>	<b>263 847</b>	<b>83.9%</b>	<b>49 254</b>	<b>127.1%</b>	<b>38.4%</b>
B	uMshwathi	KZN221	21 586	24 438	5 462	25.3%	6 263	29.0%	6 633	27.1%	3 994	16.3%	22 352	91.5%	4 791	98.5%	(16.6%)
B	uMngeni	KZN222	46 554	39 600	6 947	14.9%	9 427	20.2%	9 008	23.1%	6 776	17.3%	32 159	82.3%	7 940	85.5%	(14.7%)
B	Mpofana	KZN223	3 313	13 245	11 087	334.6%	15 119	456.4%	15 358	116.0%	14 671	110.8%	56 235	424.6%	542	116.3%	2608.5%
B	Impendle	KZN224	14 478	1 026	3 183	22.0%	949	6.6%	2 118	206.3%	2 072	201.9%	8 322	810.8%	2 739	74.4%	(24.3%)
B	Msunduzi	KZN225	226 859	226 859	32 449	14.3%	43 595	19.2%	38 481	17.0%	45 493	20.1%	160 017	70.5%	45 604	74.5%	(0.2%)
B	Mkhambathini	KZN226	-	11 433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	10 399	9 207	1 374	13.2%	2 425	23.3%	1 886	20.5%	2 383	25.9%	8 049	87.6%	2 340	90.5%	1.8%
C	uMgungundlovu	DC22	67 268	59 733	12 830	19.1%	14 663	21.8%	6 332	10.6%	9 629	16.1%	43 454	72.7%	25 768	105.2%	(62.6%)
	<b>Total uMgungundlovu</b>		<b>390 457</b>	<b>385 002</b>	<b>73 332</b>	<b>18.8%</b>	<b>92 440</b>	<b>23.7%</b>	<b>79 816</b>	<b>20.7%</b>	<b>85 019</b>	<b>22.1%</b>	<b>330 607</b>	<b>85.9%</b>	<b>89 723</b>	<b>84.0%</b>	<b>(5.2%)</b>
B	Okhahlamba	KZN235	19 844	18 720	4 335	21.8%	3 878	19.5%	4 557	24.3%	4 090	21.8%	16 861	90.1%	5 346	125.7%	(23.5%)
B	Inkosi Langalibalele	KZN237	-	74 198	5 471		1 133		2 465	3.3%	6 580	8.9%	15 649	21.1%	-	-	-
B	Alfred Duma	KZN238	47 536	21 728	2 591	5.5%	4 154	8.7%	4 945	22.8%	5 537	25.5%	17 227	79.3%	-	-	-
C	Uthukela	DC23	57 418	45 255	12 754	22.2%	10 001	17.4%	19 458	43.0%	12 213	27.0%	54 427	120.3%	22 177	95.2%	(44.9%)
	<b>Total Uthukela</b>		<b>124 798</b>	<b>159 901</b>	<b>25 151</b>	<b>20.2%</b>	<b>19 167</b>	<b>15.4%</b>	<b>31 425</b>	<b>19.7%</b>	<b>28 420</b>	<b>17.8%</b>	<b>104 164</b>	<b>65.1%</b>	<b>27 524</b>	<b>103.8%</b>	<b>3.3%</b>
B	Endumeni	KZN241	16 587	27 981	3 428	20.7%	7 104	42.8%	2 309	8.3%	5 567	19.9%	18 408	65.8%	5 215	93.5%	6.7%
B	Nquthu	KZN242	-	-	3 828		3 440		4 026		5 428		16 723		5 486	81.6%	(1.1%)
B	Msinga	KZN244	-	147 550	3 527		3 527		3 527	2.4%	3 527	2.4%	14 107	9.6%	3 527	10.6%	-
B	Umvoti	KZN245	18 377	64 109	3 391	18.5%	3 607	19.6%	3 465	5.4%	5 204	8.1%	15 667	24.4%	3 692	70.5%	40.9%
C	Umzinyathi	DC24	33 348	31 695	8 720	26.1%	8 842	26.5%	5 907	18.6%	9 490	29.9%	32 959	104.0%	7 098	96.5%	33.7%
	<b>Total Umzinyathi</b>		<b>68 311</b>	<b>271 334</b>	<b>22 894</b>	<b>33.5%</b>	<b>26 520</b>	<b>38.8%</b>	<b>19 235</b>	<b>7.1%</b>	<b>29 216</b>	<b>10.8%</b>	<b>97 864</b>	<b>36.1%</b>	<b>25 019</b>	<b>39.8%</b>	<b>16.8%</b>
B	Newcastle	KZN252	384 695	64 962	13 906	3.6%	15 319	4.0%	16 019	24.7%	9 737	15.0%	54 981	84.6%	13 765	13.4%	(29.3%)
B	eMdlaleni	KZN253	6 812	7 906	1 715	25.2%	2 272	33.4%	1 890	23.9%	1 849	23.4%	7 726	97.7%	1 548		19.5%
B	Danphauser	KZN254	34 341	48 518	7 610	22.2%	16 342	47.6%	10 723	22.1%	7 600	15.7%	42 275	87.1%	7 808	77.6%	(2.7%)
C	Amajuba	DC25	22 376	29 930	6 157	27.5%	5 868	26.2%	4 736	15.8%	5 595	18.7%	22 356	74.7%	7 579	95.5%	(26.2%)
	<b>Total Amajuba</b>		<b>448 223</b>	<b>151 316</b>	<b>29 388</b>	<b>6.6%</b>	<b>39 801</b>	<b>8.9%</b>	<b>33 368</b>	<b>22.1%</b>	<b>24 781</b>	<b>16.4%</b>	<b>127 338</b>	<b>84.2%</b>	<b>30 700</b>	<b>24.4%</b>	<b>(36.5%)</b>
B	eDumbo	KZN261	27 067	46 167	5 099	18.8%	5 208	19.6%	4 803	10.4%	6 348	13.8%	21 559	46.7%	4 652		19.5%
B	uPhongolo	KZN262	24 470	26 959	6 115	25.0%	6 606	27.0%	5 325	19.8%	8 064	29.9%	26 120	96.9%	8 557	99.3%	(5.8%)
B	Abaqulusi	KZN263	28 581	27 259	1 383	4.8%	8 802	30.8%	6 781	24.9%			16 966	62.2%	4 131	97.9%	(100.0%)
B	Nongoma	KZN265	17 689	18 067	5 108	28.9%	7 970	45.1%	7 043	39.0%	8 342	46.2%	28 463	157.5%	5 967	105.0%	39.8%
B	Ulundi	KZN266	40 484	48 420	5 733	14.2%	6 369	15.7%	4 373	9.0%	5 455	11.3%	21 929	45.3%	1 795	84.7%	203.9%
C	Zululand	DC26	71 569	68 868	15 638	21.9%	15 662	21.9%	16 320	23.7%	14 126	20.5%	61 746	89.7%	14 677	98.9%	(3.8%)
	<b>Total Zululand</b>		<b>209 859</b>	<b>235 740</b>	<b>39 076</b>	<b>18.6%</b>	<b>50 717</b>	<b>24.2%</b>	<b>44 655</b>	<b>18.9%</b>	<b>42 335</b>	<b>18.0%</b>	<b>176 783</b>	<b>75.0%</b>	<b>39 780</b>	<b>110.2%</b>	<b>6.4%</b>
B	Umhlabuyalingana	KZN271	17 253	16 583	4 314	25.0%	5 301	30.7%	3 933	23.7%	3 617	21.8%	17 165	103.5%	2 673	70.8%	35.3%
B	Jozini	KZN272	19 785	16 219	5 815	29.4%	6 555	33.1%	8 398	51.8%	8 442	52.0%	29 210	180.1%	3 960		113.2%
B	Mbatulba	KZN275	15 315	15 411	3 136	20.5%	3 652	23.8%	3 698	24.0%	4 126	26.8%	14 612	94.8%	4 462	94.9%	(7.5%)
B	The New Big 5 False Bay	KZN276	9 065	-	2 204	24.3%	1 258	13.9%	3 894		4 385		11 742		-	-	-
C	Umkhanyakude	DC27	37 313	40 603	11 375	30.5%	10 764	28.8%	9 986	24.6%	10 804	26.6%	42 930	105.7%	8 492	99.5%	27.2%
	<b>Total Umkhanyakude</b>		<b>98 731</b>	<b>88 817</b>	<b>26 844</b>	<b>27.2%</b>	<b>27 530</b>	<b>27.9%</b>	<b>29 910</b>	<b>33.7%</b>	<b>31 375</b>	<b>35.3%</b>	<b>115 658</b>	<b>130.2%</b>	<b>19 586</b>	<b>114.7%</b>	<b>60.2%</b>
B	Molosi	KZN281	-	-	-		-		774		-		774		-	-	-
B	uMhlatuze	KZN282	120 719	127 077	20 831	17.3%	31 864	26.4%	25 211	19.8%	44 811	35.3%	122 716	96.6%	37 392	139.2%	19.8%
B	uMlazi	KZN284	10 397	11 481	2 441	23.5%	3 014	29.0%	2 747	23.9%	2 965	25.8%	11 167	97.3%	2 960	119.8%	0.2%
B	Mthonjaneni	KZN285	17 003	20 912	3 458	20.3%	2 813	16.5%	3 843	18.4%	4 186	20.0%	14 299	68.4%	1 782	58.7%	135.0%
B	Nkandla	KZN286	14 822	17 617	3 508	23.7%	3 738	25.2%	4 025	22.8%	2 895	16.4%	14 166	80.4%	13 356	162.1%	(78.3%)
C	King Cetshwayo	DC28	64 279	61 832	12 397	19.3%	14 335	23.3%	12 813	20.7%	13 723	22.2%	53 268	86.2%	14 844	88.2%	(7.6%)
	<b>Total uThungulu</b>		<b>227 220</b>	<b>238 918</b>	<b>42 635</b>	<b>18.8%</b>	<b>55 764</b>	<b>24.5%</b>	<b>49 413</b>	<b>20.7%</b>	<b>68 580</b>	<b>28.7%</b>	<b>216 391</b>	<b>90.6%</b>	<b>70 333</b>	<b>115.2%</b>	<b>(2.5%)</b>
B	Mandoni	KZN291	18 254	16 504	4 520	24.8%	5 209	28.5%	4 093	24.8%	3 908	23.7%	17 731	107.4%	4 833	124.2%	(19.1%)
B	KwaDukuza	KZN292	38 536	38 092	8 249	21.4%	10 723	27.8%	9 181	23.6%	9 218	23.7%	37 371	96.1%	9 810	93.8%	(6.1%)
B	Ndvedwe	KZN293	22 382	24 469	4 523	20.2%	4 828	21.6%	6 222	25.4%	5 818	23.8%	21 391	87.4%	3 873	81.3%	50.2%
B	Mqshumulo	KZN294	-	-	2 673		3 515		3 300		3 085		12 573		4 355		(29.1%)
C	iLembe	DC29	74 415	73 953	15 919	21.4%	18 318	24.6%	5 974	8.1%	9 029	12.2%	49 240	66.6%	7 873	82.7%	14.7%
	<b>Total iLembe</b>		<b>153 587</b>	<b>153 819</b>	<b>35 885</b>	<b>23.4%</b>	<b>42 592</b>	<b>27.7%</b>	<b>28 770</b>	<b>18.7%</b>	<b>31 059</b>	<b>20.2%</b>	<b>138 306</b>	<b>89.9%</b>	<b>30 752</b>	<b>99.3%</b>	<b>1.0%</b>
B	Greater Kokstad</																

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Corporate Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	56 885	54 824	8 061	14.2%	13 897	24.4%	10 291	18.8%	14 945	27.3%	47 194	86.1%	10 063	72.4%	48.5%
B	Greater Letaba	LIM332	45 772	46 425	6 804	14.9%	7 791	17.0%	8 425	18.1%	10 370	22.3%	33 390	71.9%	7 018	93.3%	47.8%
B	Greater Tzaneen	LIM333	80 489	77 624	23 741	29.5%	34 925	43.4%	20 708	26.7%	21 549	27.8%	100 923	130.0%	27 705	107.3%	(22.2%)
B	Ba-Phalaborwa	LIM334	46 877	46 877	8 446	18.0%	9 131	19.5%	9 822	21.0%	10 415	22.2%	37 814	80.7%	6 209	61.7%	67.7%
B	Maruleng	LIM335	16 469	15 957	3 200	19.4%	2 615	15.9%	3 787	23.7%	2 909	18.2%	12 511	78.4%	2 754	72.5%	5.6%
C	Mopani	DC33	111 132	93 445	35 584	32.0%	37 496	33.7%	29 133	31.2%	25 617	27.4%	127 829	136.8%	20 769	83.2%	23.3%
	<b>Total Mopani</b>		<b>357 624</b>	<b>335 151</b>	<b>85 835</b>	<b>24.0%</b>	<b>105 855</b>	<b>29.6%</b>	<b>82 166</b>	<b>24.5%</b>	<b>85 806</b>	<b>25.6%</b>	<b>359 662</b>	<b>107.3%</b>	<b>74 518</b>	<b>84.4%</b>	<b>15.1%</b>
B	Musina	LIM341	17 159	23 152	3 522	20.5%	4 240	24.7%	4 216	18.2%	1 098	4.7%	13 076	56.5%	3 319	114.5%	(66.9%)
B	Thulamela	LIM343	62 442	50 650	12 112	19.4%	18 919	30.3%	8 027	15.8%	17 734	35.0%	56 792	112.1%	12 598	106.7%	40.8%
B	Makhado	LIM344	262 055	262 055	61 739	23.6%	61 920	23.6%	37 594	14.3%	-	-	161 253	61.5%	56 420	97.3%	(100.0%)
B	Makhado-Thulamela	LIM345	132 091	107 591	-	-	1 300	1.0%	4 061	3.8%	12 690	11.8%	18 050	16.8%	-	-	-
C	Vhembe	DC34	475 431	475 431	48 709	10.2%	128 625	27.1%	107 872	22.7%	27 785	5.8%	312 990	65.8%	19 004	-	46.2%
	<b>Total Vhembe</b>		<b>949 178</b>	<b>918 880</b>	<b>126 081</b>	<b>13.3%</b>	<b>215 004</b>	<b>22.7%</b>	<b>161 770</b>	<b>17.6%</b>	<b>59 307</b>	<b>6.5%</b>	<b>562 162</b>	<b>61.2%</b>	<b>91 341</b>	<b>126.5%</b>	<b>(25.1%)</b>
B	Bloubaerg	LIM351	35 596	35 662	8 839	24.8%	8 073	22.7%	9 278	23.1%	9 278	25.9%	34 467	96.1%	7 836	104.1%	18.4%
B	Molomo	LIM353	29 724	29 724	6 224	20.9%	6 305	21.2%	5 819	19.6%	6 986	23.5%	25 334	85.2%	6 519	92.5%	7.2%
B	Polokwane	LIM354	278 719	298 657	74 599	26.8%	78 334	28.1%	78 470	26.3%	80 897	27.1%	312 300	104.6%	93 627	114.6%	(12.6%)
B	Lepelle-Nkumpi	LIM355	148 129	148 129	26 974	18.2%	25 406	17.2%	26 842	18.1%	31 894	21.5%	111 116	75.0%	24 042	70.1%	32.7%
C	Capricorn	DC35	114 558	121 798	29 404	25.7%	27 219	23.8%	14 969	13.2%	21 056	17.3%	92 648	76.1%	26 832	69.6%	(21.5%)
	<b>Total Capricorn</b>		<b>606 727</b>	<b>634 171</b>	<b>146 040</b>	<b>24.1%</b>	<b>145 337</b>	<b>24.0%</b>	<b>134 377</b>	<b>21.2%</b>	<b>150 112</b>	<b>23.7%</b>	<b>575 866</b>	<b>90.8%</b>	<b>158 856</b>	<b>93.5%</b>	<b>(5.5%)</b>
B	Thabazimbi	LIM361	19 838	19 838	5 827	29.4%	6 646	33.5%	5 530	27.9%	6 728	33.9%	24 731	124.7%	4 689	124.4%	43.5%
B	Lephalale	LIM362	37 590	37 590	4 576	12.2%	-	-	-	-	-	-	4 576	12.2%	-	63.1%	-
B	Bela Bela	LIM366	52 417	52 417	12 474	23.8%	16 351	31.2%	8 062	15.4%	9 057	17.3%	45 944	87.7%	19 915	95.8%	(54.5%)
B	Mogalakwena	LIM367	120 580	120 580	20 604	17.1%	20 106	16.7%	18 536	15.4%	20 804	17.3%	80 050	66.4%	-	25.2%	-
B	Modimolle-Mookgopong	LIM368	60 039	50 453	4 473	7.5%	10 944	18.2%	16 126	32.0%	12 965	25.7%	44 508	88.2%	-	-	-
C	Waterberg	DC36	19 741	19 741	4 349	22.0%	4 121	20.9%	3 904	19.8%	1 598	8.1%	13 971	70.8%	3 456	85.8%	(53.7%)
	<b>Total Waterberg</b>		<b>310 205</b>	<b>300 619</b>	<b>52 303</b>	<b>16.9%</b>	<b>58 167</b>	<b>18.8%</b>	<b>52 157</b>	<b>17.4%</b>	<b>51 153</b>	<b>17.0%</b>	<b>213 780</b>	<b>71.1%</b>	<b>28 060</b>	<b>62.4%</b>	<b>82.3%</b>
B	Ephraim Mogale	LIM471	24 804	25 390	6 231	25.1%	4 560	18.4%	4 745	18.7%	2 820	11.1%	18 356	72.3%	5 996	78.7%	(53.0%)
B	Elias Mofsoodi	LIM472	41 679	5 597	11 602	27.8%	10 898	26.1%	11 827	211.3%	16 958	303.0%	51 285	916.2%	9 985	101.0%	69.8%
B	Makhuduthamaga	LIM473	22 862	23 692	3 654	16.0%	5 700	24.9%	6 096	25.7%	5 935	25.1%	21 385	90.3%	4 818	121.9%	23.2%
B	Fetakomo-Greater Tubatse	LIM476	126 158	97 750	7 583	6.0%	24 920	19.8%	30 072	30.8%	13 460	13.8%	76 036	77.8%	-	-	-
C	Sekhukhune	DC47	89 400	100 132	26 714	29.9%	23 990	26.8%	26 029	26.0%	26 098	26.1%	102 831	102.7%	19 008	90.7%	37.3%
	<b>Total Sekhukhune</b>		<b>304 904</b>	<b>252 561</b>	<b>55 783</b>	<b>18.3%</b>	<b>70 069</b>	<b>23.0%</b>	<b>78 769</b>	<b>31.2%</b>	<b>65 271</b>	<b>25.8%</b>	<b>269 893</b>	<b>106.9%</b>	<b>39 806</b>	<b>94.6%</b>	<b>64.0%</b>
	<b>Total Limpopo</b>		<b>2 528 639</b>	<b>2 441 381</b>	<b>466 042</b>	<b>18.4%</b>	<b>594 433</b>	<b>23.5%</b>	<b>509 240</b>	<b>20.9%</b>	<b>411 649</b>	<b>16.9%</b>	<b>1 981 363</b>	<b>81.2%</b>	<b>392 581</b>	<b>93.5%</b>	<b>4.9%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	24 810	24 231	2 870	11.6%	5 545	22.3%	8 637	35.6%	3 488	14.4%	20 541	84.8%	1 684	85.5%	107.1%
B	Mskungwini	MP302	27 551	-	8 063	29.3%	6 615	24.0%	6 238	22.6%	4 240	15.4%	25 156	91.3%	6 220	88.9%	(31.8%)
B	Mkhondo	MP303	24 209	-	8 217	33.9%	11 667	48.2%	10 341	42.7%	8 809	36.4%	39 034	161.3%	5 037	82.7%	74.9%
B	Philey Ka Seme (MP)	MP304	13 533	13 671	4 152	30.7%	3 149	23.3%	2 537	18.6%	2 746	20.1%	12 584	92.1%	2 875	80.1%	(4.5%)
B	Lekwa	MP305	21 191	28 210	5 515	26.0%	5 111	24.1%	6 699	33.7%	8 262	39.3%	25 587	90.7%	2 140	38.0%	286.1%
B	Dipaleseng	MP306	12 842	-	1 214	9.5%	2 262	17.6%	305	2.4%	845	6.6%	4 627	36.0%	2 911	107.1%	(71.0%)
B	Govan Mbeki	MP307	64 949	69 506	12 245	18.9%	22 138	34.1%	9 055	13.0%	10 357	14.9%	53 794	77.4%	25 250	93.6%	(59.0%)
C	Gert Sibande	DC30	80 688	75 159	15 820	19.6%	18 838	23.3%	16 571	22.0%	17 070	22.7%	68 299	90.9%	22 596	87.5%	(24.5%)
	<b>Total Gert Sibande</b>		<b>269 773</b>	<b>210 777</b>	<b>58 096</b>	<b>21.5%</b>	<b>75 325</b>	<b>27.9%</b>	<b>60 382</b>	<b>28.6%</b>	<b>55 818</b>	<b>26.5%</b>	<b>249 622</b>	<b>118.4%</b>	<b>68 714</b>	<b>84.6%</b>	<b>(18.8%)</b>
B	Victor Khanye	MP311	36 989	38 692	6 148	16.6%	9 603	26.0%	7 459	19.3%	12 086	31.2%	35 296	91.2%	7 608	75.5%	58.9%
B	Emalaheni (Mp)	MP312	-	10 116	24 646	16.6%	18 245	18.2%	19 764	19.5%	23 316	23.0%	85 970	84.8%	11 496	102.8%	102.8%
B	Steve Tshwete	MP313	150 228	149 083	33 471	22.3%	23 600	15.7%	27 925	18.7%	29 041	19.5%	114 037	76.5%	31 511	61.9%	(7.8%)
B	Emakhazeni	MP314	11 820	-	2 448	20.7%	2 775	23.5%	3 025	25.6%	2 911	24.6%	11 158	94.4%	2 557	90.7%	13.9%
B	Thembisile Hani	MP315	34 149	41 116	6 338	18.6%	10 401	30.5%	6 564	16.0%	11 278	27.4%	34 581	84.1%	6 805	73.1%	65.7%
B	Dr. J.S. Moroka	MP316	44 795	44 255	12 528	28.0%	10 247	22.9%	4 733	10.7%	11 350	25.6%	38 858	87.8%	7 623	85.5%	48.9%
C	Nkangala	DC31	62 596	65 053	10 920	17.4%	11 802	18.9%	11 061	17.0%	16 672	25.6%	50 455	77.6%	12 628	61.7%	32.0%
	<b>Total Nkangala</b>		<b>340 578</b>	<b>348 315</b>	<b>96 499</b>	<b>28.3%</b>	<b>86 673</b>	<b>25.4%</b>	<b>80 531</b>	<b>23.1%</b>	<b>106 653</b>	<b>30.6%</b>	<b>370 355</b>	<b>106.3%</b>	<b>80 228</b>	<b>81.0%</b>	<b>32.9%</b>
B	Thaba Chweu	MP321	42 869	63 452	13 420	31.3%	10 477	24.4%	8 474	13.4%	6 548	10.3%	38 919	61.3%	11 487	217.0%	(43.0%)
B	Nkomazi	MP324	46 363	2 487	9 258	20.0%	13 370	28.8%	6 939	279.0%	17 069	686.3%	46 636	1875.1%	11 291	87.4%	51.2%
B	Bushbuckridge	MP325	382 124	411	89 936	23.5%	110 730	29.0%	92 294	24 271.4%	99 405	24 202.5%	392 365	95531.0%	99 160	101.6%	0.2%
B	City of Mbombela	MP326	163 728	-	23 994	14.7%	45 774	28.0%	12 425	7.6%	71 656	43.8%	153 850	94.0%	-	-	-
C	Ehlanzeni	DC32	28 199	28 199	6 240	22.1%	6 831	24.2%	6 718	23.8%	9 689	34.4%	29 478	104.5%	6 928	90.7%	39.9%
	<b>Total Ehlanzeni</b>		<b>663 282</b>	<b>94 549</b>	<b>142 849</b>	<b>21.5%</b>	<b>187 182</b>	<b>28.2%</b>	<b>126 851</b>	<b>134.2%</b>	<b>204 366</b>	<b>216.1%</b>	<b>661 248</b>	<b>699.4%</b>	<b>128 866</b>	<b>105.2%</b>	<b>58.6%</b>
	<b>Total Mpumalanga</b>		<b>1 273 633</b>	<b>653 641</b>	<b>297 444</b>	<b>23.4%</b>	<b>349 180</b>	<b>27.4%</b>	<b>267 764</b>	<b>41.0%</b>	<b>366 837</b>	<b>56.1%</b>	<b>1 281 225</b>	<b>196.0%</b>	<b>277 807</b>	<b>91.8%</b>	<b>32.0%</b>



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Corporate Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
<b>NORTH WEST</b>																	
B	Moretele	NW371	69 278	69 278	23 960	34.6%	18 453	26.6%	23 725	34.2%	26 991	39.0%	93 129	134.4%	14 301	80.7%	88.7%
B	Madibeng	NW372	87 364	-	20 884	23.9%	21 604	24.7%	22 869		35 905		101 261		23 995	163.8%	49.6%
B	Rustenburg	NW373	126 853	142 083	24 182	19.1%	26 560	20.9%	35 902	25.3%	27 317	19.2%	113 961	80.2%	27 657	86.7%	(1.2%)
B	Kgetlengrivier	NW374	19 554	127 911	7 204	36.8%	3 853	19.7%	1 788	1.4%	9 836	7.7%	22 681	17.7%	4 806	28.9%	104.7%
B	Moses Kotane	NW375	142 542	151 694	47 265	33.2%	30 678	21.5%	36 792	24.3%	52 321	34.5%	167 055	110.1%	23 762	92.8%	120.2%
C	Bojanala Platinum	DC37	55 358	59 037	12 825	23.2%	13 729	24.8%	11 148	18.9%	14 851	25.2%	52 553	89.0%	12 263	94.7%	21.1%
<b>Total Bojanala Platinum</b>			<b>500 949</b>	<b>550 003</b>	<b>136 319</b>	<b>27.2%</b>	<b>114 877</b>	<b>22.9%</b>	<b>132 224</b>	<b>24.0%</b>	<b>167 221</b>	<b>30.4%</b>	<b>550 641</b>	<b>100.1%</b>	<b>106 785</b>	<b>89.0%</b>	<b>56.6%</b>
B	Ratlou	NW381	19 419	24 718	5 257	27.1%	7 468	38.5%	5 701	23.1%	7 386	29.9%	25 813	104.4%	5 241	79.5%	40.9%
B	Tswaing	NW382	16 813	16 813	4 121	24.5%	3 881	23.1%	3 638	21.6%	2 385	14.2%	14 026	83.4%	4 330	96.0%	(44.9%)
B	Mafikeng	NW383	129 500	129 500	8 583	6.6%	5 917	4.6%	4 442	3.4%	10 816	8.4%	29 758	23.0%	11 086	42.6%	(2.4%)
B	Ditsobotla	NW384	7 420	7 420	4 838	65.2%	4 881	65.8%	3 370	45.4%	5 232	70.5%	18 321	246.9%	5 302	84.1%	(1.3%)
B	Ramotshere Moiba	NW395	22 168	102 159	3 773	17.0%	4 684	21.1%	3 384	3.3%	5 95	0.6%	12 437	12.2%	10 431	110.0%	(94.3%)
C	Ngaka Modiri Molema	DC38	60 655	60 655	13 485	22.2%	18 670	30.8%	10 070	16.6%	11 283	18.6%	53 509	88.2%	15 296	113.4%	(26.2%)
<b>Total Ngaka Modiri Molema</b>			<b>255 975</b>	<b>341 265</b>	<b>40 057</b>	<b>15.4%</b>	<b>45 502</b>	<b>17.8%</b>	<b>30 607</b>	<b>9.0%</b>	<b>37 697</b>	<b>11.0%</b>	<b>153 863</b>	<b>45.1%</b>	<b>51 686</b>	<b>77.4%</b>	<b>(27.1%)</b>
B	Naledi (Nw)	NW392	28 625	28 625	7 944	27.8%	3 216	11.2%					11 159	39.0%	6 223	86.1%	(100.0%)
B	Mamusa	NW393	12 501	10 001	3 323	26.6%	3 962	31.7%	1 109	11.1%	600	6.0%	8 994	89.9%	4 397	110.9%	(86.4%)
B	Greater Taung	NW394	34 563	35 164	6 637	19.2%	6 635	19.2%	6 644	18.9%	7 565	21.5%	27 481	78.2%	7 386	74.7%	2.4%
B	Lekwa-Teumane	NW396	24 340	22 740	3 087	12.7%	4 002	16.4%	(269)	(1.2%)	5 686	25.0%	12 506	55.0%	4 685	72.5%	21.4%
B	Kagsano-Molapo	NW397	34 706	34 706	9 859	28.4%	8 408	24.2%	6 705	19.3%	6 736	19.4%	31 708	91.4%	12 767	106.9%	(47.2%)
C	Dr Ruth Segomotsi Mompati	DC39	38 895	38 895	7 084	18.2%	8 653	22.2%	7 359	18.9%	8 055	20.7%	31 151	80.1%	8 260	107.4%	(2.5%)
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>173 629</b>	<b>170 131</b>	<b>37 933</b>	<b>21.8%</b>	<b>34 876</b>	<b>20.1%</b>	<b>21 548</b>	<b>16.8%</b>	<b>28 643</b>	<b>16.8%</b>	<b>123 000</b>	<b>72.3%</b>	<b>43 718</b>	<b>91.1%</b>	<b>(34.5%)</b>
B	City Of Mafikeng	NW403	54 104	56 553	35 281	65.2%	20 304	37.5%	23 813	42.1%	13 058	23.1%	92 456	163.5%	16 065	94.1%	(18.7%)
B	Maquass Hills	NW404	13 353	13 353	3 033	22.7%	4 683	35.1%	3 651	27.3%	860	6.4%	12 227	91.6%	4 322	101.5%	(80.1%)
B	Tlokwe-Ventersdorp	NW405	-	85 167	19 666	20 356		19 646	23.1%	13 723	16.1%	73 391	86.2%	-	-	-	-
C	Dr Kenneth Kaunda	DC40	19 657	19 657	3 820	19.4%	4 872	24.8%	4 331	22.0%	5 701	29.0%	18 724	95.3%	6 219	85.7%	(8.3%)
<b>Total Dr Kenneth Kaunda</b>			<b>87 114</b>	<b>174 730</b>	<b>61 800</b>	<b>70.9%</b>	<b>50 215</b>	<b>57.6%</b>	<b>51 441</b>	<b>29.4%</b>	<b>33 342</b>	<b>19.1%</b>	<b>196 798</b>	<b>112.6%</b>	<b>26 606</b>	<b>92.5%</b>	<b>25.3%</b>
<b>Total North West</b>			<b>1 017 667</b>	<b>1 236 128</b>	<b>276 110</b>	<b>27.1%</b>	<b>245 470</b>	<b>24.1%</b>	<b>235 819</b>	<b>19.1%</b>	<b>266 903</b>	<b>21.6%</b>	<b>1 024 301</b>	<b>82.9%</b>	<b>228 794</b>	<b>86.9%</b>	<b>16.7%</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	14 017	14 017	4 173	29.8%	4 807	34.3%	3 967	28.3%	3 970	28.3%	16 917	120.7%	3 636	101.6%	9.2%
B	Ga-Segonyana	NC452	20 421	20 942	4 268	20.9%	4 635	22.7%	4 938	23.6%	4 600	21.9%	18 440	88.0%	4 386	94.6%	4.9%
B	Gamagara	NC453	26 828	25 948	4 285	16.0%	5 204	19.4%	4 164	16.0%	9 809	37.8%	23 462	90.4%	2 954	57.3%	232.1%
C	John Taolo Gaetsewe	DC45	21 287	21 023	4 694	22.1%	5 250	24.7%	4 218	20.1%	4 153	19.8%	18 314	87.1%	5 536	80.7%	(25.0%)
<b>Total John Taolo Gaetsewe</b>			<b>82 553</b>	<b>81 950</b>	<b>17 420</b>	<b>21.1%</b>	<b>19 895</b>	<b>24.1%</b>	<b>17 287</b>	<b>21.1%</b>	<b>22 531</b>	<b>27.5%</b>	<b>77 134</b>	<b>94.1%</b>	<b>16 512</b>	<b>81.9%</b>	<b>36.5%</b>
B	Richtersveld	NC061	7 921	11 673	664	8.4%	1 571	19.8%	3 803	32.6%	1 130	9.7%	7 167	61.4%	-	-	-
B	Nama Khel	NC062	20 768	19 751	5 410	26.1%	4 186	20.2%	4 695	23.8%	4 216	21.3%	18 508	93.7%	3 795	96.0%	11.1%
B	Kamiesberg	NC064	8 042	8 042	673	8.4%	792	9.9%	599	7.4%	339	4.2%	2 403	29.9%	614	37.5%	(44.7%)
B	Hantam	NC065	8 279	8 279	797	9.6%	1 131	13.7%	1 918	23.2%	1 918	23.2%	4 434	53.6%	864	53.5%	122.0%
B	Karoo Hoogland	NC066	50	50	873	1746.5%	1 365	2729.4%	(698)	(1396.0%)	1 292	2583.9%	2 832	5663.8%	706	359.0%	83.0%
B	Khai-Ma	NC067	6 998	8 030	188	2.7%	243	3.5%	130	1.6%	18	0.2%	579	7.2%	144	11.0%	(87.4%)
C	Namakwa	DC6	12 074	12 226	2 229	18.5%	2 405	19.9%	1 975	16.2%	2 841	23.2%	9 450	77.3%	2 678	79.0%	6.1%
<b>Total Namakwa</b>			<b>64 132</b>	<b>68 051</b>	<b>10 834</b>	<b>16.9%</b>	<b>11 692</b>	<b>18.2%</b>	<b>11 092</b>	<b>16.3%</b>	<b>11 755</b>	<b>17.3%</b>	<b>45 374</b>	<b>66.7%</b>	<b>8 801</b>	<b>56.0%</b>	<b>33.4%</b>
B	Ubutu	NC071	4 920	4 920	914	18.6%	1 757	35.7%	3 722	75.6%	363	7.4%	6 754	137.3%	998		(63.3%)
B	Umsobomvu	NC072	6 265	6 090	1 907	30.4%	1 945	31.0%	(146)	(2.4%)	1 211	19.9%	4 918	80.7%	490	98.7%	147.3%
B	Emthanjeni	NC073	12 518	12 318	3 090	24.7%	3 399	27.2%	2 844	23.1%	2 407	19.5%	11 741	95.3%	2 464	85.2%	(2.3%)
B	Kareeberg	NC074	3 133	3 133	584	18.6%	580	18.5%	604	19.3%	157	5.0%	1 925	61.5%	696	87.7%	(77.4%)
B	Renosterberg	NC075	7 179	7 179	2 019	28.1%	618	8.6%	913	12.7%	1 082	15.1%	4 632	64.5%	1 041	35.8%	4.0%
B	Thembelhe	NC076	4 406	4 406	1 598	36.3%	2 129	48.3%	1 613	36.6%	1 676	38.0%	7 015	159.2%	2 345	106.3%	(28.5%)
B	Siyathemba	NC077	5 202	5 202	1 391	26.7%	2 047	39.4%	1 532	29.4%	1 293	24.9%	6 263	120.4%	424	78.9%	204.8%
B	Siyancuma	NC078	20 514	20 514	4 344	21.2%	4 263	20.8%	4 212	20.5%	2 471	12.0%	15 289	74.5%	6 179	95.4%	(60.0%)
C	Pletley Ka Seme (Nc)	DC7	11 613	11 721	3 554	30.6%	2 944	25.4%	2 739	23.4%	2 598	22.2%	11 836	101.0%	2 869	99.7%	(9.4%)
<b>Total Pletley ka Seme (NC)</b>			<b>75 749</b>	<b>75 482</b>	<b>19 400</b>	<b>25.6%</b>	<b>19 683</b>	<b>26.0%</b>	<b>18 032</b>	<b>23.9%</b>	<b>13 259</b>	<b>17.6%</b>	<b>70 374</b>	<b>93.2%</b>	<b>17 505</b>	<b>93.3%</b>	<b>(24.3%)</b>
B	Ikali Garb	NC082	19 566	19 566	4 536	23.2%	4 426	22.6%	5 025	25.7%	4 696	24.0%	18 682	95.5%	4 019	93.5%	16.8%
B	Ikheis	NC084	5 985	5 985	1 173	19.6%	1 237	20.7%	1 011	16.9%	1 066	17.8%	4 486	75.0%	985	73.5%	8.3%
B	Tsantsabane	NC085	15 433	15 668	1 287	8.3%	3 057	19.5%	2 875	18.4%	2 875	18.4%	7 220	46.1%	1 215	50.8%	136.6%
B	Kgetlengpele	NC086	12 532	4 111	1 035	8.3%	781	6.2%	730	17.8%	1 129	27.5%	3 675	89.4%	(303)	23.1%	(472.2%)
B	David Knipf	NC087	54 986	58 167	12 893	23.4%	19 784	36.0%	20 144	34.6%	22 289	38.3%	75 110	129.1%			
C	Z F Mgcawu	DC8	14 805	15 184	2 633	17.8%	3 755	25.4%	3 213	21.2%	2 761	18.2%	12 361	81.4%	3 236	84.2%	(14.7%)
<b>Total Z F Mgcawu</b>			<b>123 308</b>	<b>118 681</b>	<b>23 556</b>	<b>19.1%</b>	<b>29 983</b>	<b>24.3%</b>	<b>33 179</b>	<b>28.0%</b>	<b>34 816</b>	<b>29.3%</b>	<b>121 535</b>	<b>102.4%</b>	<b>9 152</b>	<b>71.4%</b>	<b>280.4%</b>
B	Sol Plaatje	NC091	73 161	73 667	18 061	24.7%	17 309	23.7%	15 167	20.6%	16 171	22.0%	66 708	90.6%	17 567	98.9%	(7.9%)
B	Dikgatlong	NC092	11 974	11 974	493	4.1%	1 801	15.0%	3 082	25.7%	774	6.5%	6 150				

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Corporate Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17			
R thousands		Code																	
<b>WESTERN CAPE</b>																			
A	Cape Town	CPT	2 424 415	2 587 049	562 938	23.2%	568 947	23.5%	506 380	19.6%	664 948	25.7%	2 303 212	89.0%	588 834	92.6%	12.9%		
<b>Total Metros</b>			<b>2 424 415</b>	<b>2 587 049</b>	<b>562 938</b>	<b>23.2%</b>	<b>568 947</b>	<b>23.5%</b>	<b>506 380</b>	<b>19.6%</b>	<b>664 948</b>	<b>25.7%</b>	<b>2 303 212</b>	<b>89.0%</b>	<b>588 834</b>	<b>92.6%</b>	<b>12.9%</b>		
B	Matzikama	WC011	17 381	18 680	2 860	16.5%	3 086	17.8%	3 064	16.4%	2 723	14.6%	11 734	62.8%	3 824	70.7%	(28.8%)		
B	Cedrorberg	WC012	20 303	20 572	4 665	23.0%	4 726	23.3%	4 239	20.6%	4 533	22.0%	18 163	88.3%	4 828	99.2%	(6.1%)		
B	Bergrivier	WC013	22 465	22 599	4 504	20.1%	6 038	26.9%	4 546	20.1%	6 525	28.9%	21 613	95.6%	5 991	85.2%	8.9%		
B	Saldanha Bay	WC014	72 381	79 195	11 023	15.2%	18 691	25.8%	15 091	19.1%	16 552	20.9%	61 357	77.5%	14 943	81.5%	10.8%		
B	Swartland	WC015	35 412	35 776	6 269	17.7%	8 573	24.2%	6 887	19.2%	8 183	22.9%	29 911	83.6%	7 800	77.7%	4.9%		
C	West Coast	DC1	11 338	12 508	3 058	27.0%	3 261	28.8%	1 952	15.6%	1 911	15.3%	10 183	81.4%	2 328	89.7%	(17.9%)		
<b>Total West Coast</b>			<b>179 280</b>	<b>189 330</b>	<b>32 378</b>	<b>18.1%</b>	<b>44 377</b>	<b>24.8%</b>	<b>35 779</b>	<b>18.9%</b>	<b>40 427</b>	<b>21.4%</b>	<b>152 960</b>	<b>80.8%</b>	<b>39 715</b>	<b>83.0%</b>	<b>1.8%</b>		
B	Witzenberg	WC022	30 315	30 601	8 838	29.2%	7 154	23.6%	9 074	29.7%	8 830	28.9%	33 897	110.8%	9 173	97.5%	(3.7%)		
B	Drakenstein	WC023	149 267	154 438	35 830	24.0%	57 916	38.8%	36 561	23.7%	48 784	31.6%	179 091	116.0%	35 129	110.2%	38.9%		
B	Stellenbosch	WC024	128 767	138 178	25 284	19.6%	40 328	31.3%	31 347	22.7%	34 886	25.2%	131 845	95.4%	36 319	118.2%	(3.9%)		
B	Breedte Valley	WC025	64 884	62 487	15 770	24.3%	14 346	22.1%	13 680	21.9%	16 530	26.5%	60 327	96.5%	17 206	100.2%	(3.9%)		
B	Langenberg	WC026	28 213	28 281	6 179	21.9%	6 706	23.8%	6 735	23.8%	5 554	19.6%	25 773	89.0%	7 147	98.6%	(22.3%)		
C	Cape Winelands DM	DC2	71 726	74 040	11 671	16.3%	18 090	25.2%	14 501	19.6%	23 496	31.7%	67 758	91.5%	18 392	85.3%	27.7%		
<b>Total Cape Winelands</b>			<b>473 172</b>	<b>488 025</b>	<b>103 572</b>	<b>21.9%</b>	<b>144 540</b>	<b>30.5%</b>	<b>111 898</b>	<b>22.9%</b>	<b>138 080</b>	<b>28.3%</b>	<b>498 091</b>	<b>102.1%</b>	<b>123 367</b>	<b>105.1%</b>	<b>11.9%</b>		
B	Theewaterskloof	WC031	68 375	62 244	10 810	15.8%	16 724	24.5%	(1 964)	(3.2%)	(8 941)	(14.4%)	16 628	26.7%	17 157	82.2%	(152.1%)		
B	Overstrand	WC032	78 579	81 603	16 620	21.2%	19 268	24.5%	20 119	24.7%	22 818	28.0%	78 825	96.6%	18 662	94.4%	22.3%		
B	Cape Agulhas	WC033	20 370	21 085	5 085	25.0%	4 083	20.0%	4 829	22.9%	5 257	24.9%	19 254	91.3%	4 585	95.9%	14.6%		
B	Swellendam	WC034	9 235	9 664	6 922	75.0%	8 907	96.4%	6 296	65.1%	6 485	67.1%	28 610	296.0%	7 182	283.4%	(9.7%)		
C	Overberg	DC3	7 534	6 268	1 116	14.8%	2 586	34.3%	1 748	27.9%	1 996	31.8%	7 447	118.8%	1 174	103.2%	70.0%		
<b>Total Overberg</b>			<b>184 092</b>	<b>180 864</b>	<b>40 552</b>	<b>22.0%</b>	<b>51 568</b>	<b>28.0%</b>	<b>31 028</b>	<b>17.2%</b>	<b>27 615</b>	<b>15.3%</b>	<b>150 763</b>	<b>83.4%</b>	<b>48 761</b>	<b>100.1%</b>	<b>(43.4%)</b>		
B	Kannaland	WC041	11 267	.	2 700	24.0%	678	6.0%	2 796	25.2%	2 552	22.7%	8 726	381.3%	3 813	54.1%	(33.1%)		
B	Hesseoqua	WC042	28 445	28 044	5 046	17.7%	6 750	23.7%	6 232	22.2%	5 565	19.8%	23 593	84.1%	5 547	80.9%	0.3%		
B	Mossel Bay	WC043	62 348	60 574	11 958	19.2%	12 364	19.8%	14 125	23.3%	17 360	28.7%	55 807	92.1%	17 524	97.1%	(0.9%)		
B	George	WC044	76 864	107 888	19 152	24.9%	30 529	39.7%	22 890	21.2%	25 545	23.7%	98 116	90.9%	14 400	93.5%	77.4%		
B	Oudshoorn	WC045	27 013	29 310	7 388	27.4%	6 140	22.7%	4 937	16.8%	7 610	26.0%	26 076	89.0%	5 669	78.6%	34.3%		
B	Bitou	WC047	63 936	69 256	10 902	17.1%	14 432	22.6%	12 533	18.1%	19 105	27.6%	56 972	82.3%	14 880	88.7%	28.4%		
B	Krystna	WC048	83 405	79 677	15 575	18.7%	17 921	21.5%	16 297	20.5%	18 609	23.4%	68 402	85.8%	17 678	92.0%	5.3%		
C	Eden	DC4	33 295	32 912	6 775	20.3%	6 569	19.7%	6 495	19.7%	9 466	28.8%	29 305	89.0%	6 544	83.1%	44.6%		
<b>Total Eden</b>			<b>386 574</b>	<b>407 640</b>	<b>79 497</b>	<b>20.6%</b>	<b>95 385</b>	<b>24.7%</b>	<b>86 305</b>	<b>21.2%</b>	<b>105 812</b>	<b>26.0%</b>	<b>366 998</b>	<b>90.0%</b>	<b>86 055</b>	<b>88.4%</b>	<b>23.0%</b>		
B	Laingsburg	WC051	8 907	8 782	1 159	13.0%	1 590	17.9%	1 419	16.2%	2 340	26.6%	6 508	74.1%	2 435	78.5%	(3.9%)		
B	Prince Albert	WC052	4 144	4 144	1 313	31.7%	1 092	26.4%	781	18.8%	783	18.9%	3 969	95.8%	1 155	81.0%	(32.2%)		
B	Beaufort West	WC053	15 945	15 225	3 438	21.6%	3 977	24.9%	3 009	19.8%	2 891	19.0%	13 316	87.5%	3 492	91.5%	(17.2%)		
C	Central Karoo	DC5	14 580	14 592	1 476	10.1%	5 236	35.9%	1 027	7.0%	1 849	12.7%	9 588	65.7%	1 349	37.9%	37.1%		
<b>Total Central Karoo</b>			<b>43 576</b>	<b>42 743</b>	<b>7 385</b>	<b>16.9%</b>	<b>11 895</b>	<b>27.3%</b>	<b>6 236</b>	<b>14.6%</b>	<b>7 864</b>	<b>18.4%</b>	<b>33 381</b>	<b>78.1%</b>	<b>8 431</b>	<b>66.8%</b>	<b>(6.7%)</b>		
<b>Total Western Cape</b>			<b>3 691 110</b>	<b>3 895 672</b>	<b>826 322</b>	<b>22.4%</b>	<b>916 711</b>	<b>24.8%</b>	<b>777 626</b>	<b>20.0%</b>	<b>984 746</b>	<b>25.3%</b>	<b>3 505 405</b>	<b>90.0%</b>	<b>895 162</b>	<b>93.2%</b>	<b>10.0%</b>		
<b>Total National</b>			<b>24 067 007</b>	<b>21 311 108</b>	<b>5 003 534</b>	<b>20.8%</b>	<b>5 780 908</b>	<b>24.0%</b>	<b>4 834 955</b>	<b>22.7%</b>	<b>5 749 520</b>	<b>27.0%</b>	<b>21 368 917</b>	<b>100.3%</b>	<b>4 993 565</b>	<b>86.3%</b>	<b>15.1%</b>		

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Planning and Development		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	270 451	281 050	56 466	20.9%	73 157	27.0%	59 752	21.3%	70 398	25.0%	259 773	92.4%	48 912	60.0%	43.9%
A	Nelson Mandela Bay	NMA	509 863	523 584	113 634	22.3%	73 880	14.5%	174 712	33.4%	133 559	25.5%	495 786	94.7%	213 427	96.5%	(37.4%)
	<b>Total Metros</b>		<b>780 314</b>	<b>804 634</b>	<b>170 100</b>	<b>21.8%</b>	<b>147 037</b>	<b>18.8%</b>	<b>234 464</b>	<b>29.1%</b>	<b>203 957</b>	<b>25.3%</b>	<b>755 558</b>	<b>93.9%</b>	<b>262 339</b>	<b>87.4%</b>	<b>(22.3%)</b>
B	Dr Beyers Naude	EC101	6 241	6 241	450	7.2%	1 142	18.3%	666	10.7%	355	5.7%	2 614	41.9%	290	85.5%	22.5%
B	Blue Crane Route	EC102	3 015	3 360	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	11 862	9 803	1 288	10.9%	1 420	12.0%	2 226	22.7%	742	7.6%	5 677	57.9%	2 050	69.3%	(63.8%)
B	Ndlambe	EC105	35 604	33 431	4 845	13.6%	8 608	24.2%	4 878	14.6%	3 401	10.2%	21 732	65.0%	7 967	96.2%	(57.3%)
B	Sundays River Valley	EC106	19 525	18 103	2 963	15.2%	2 411	12.3%	2 358	13.0%	1 556	8.6%	9 287	51.3%	2 587	76.4%	(39.9%)
B	Kouga	EC108	96 295	95 213	8 529	8.9%	11 498	11.9%	38 368	40.3%	20 801	21.8%	79 196	83.2%	12 050	48.6%	72.6%
B	Kou-Kamma	EC109	3 042	3 090	511	16.8%	572	18.8%	615	19.9%	637	20.6%	2 336	75.6%	395	165.3%	61.4%
C	Sarah Baartman	DC10	21 385	29 809	2 501	11.7%	8 858	41.4%	2 796	9.4%	6 096	20.4%	20 250	67.9%	3 799	52.8%	60.5%
	<b>Total Sarah Baartman</b>		<b>196 968</b>	<b>199 050</b>	<b>21 087</b>	<b>10.7%</b>	<b>34 510</b>	<b>17.5%</b>	<b>51 907</b>	<b>26.1%</b>	<b>33 587</b>	<b>16.9%</b>	<b>141 091</b>	<b>70.9%</b>	<b>29 137</b>	<b>59.8%</b>	<b>15.3%</b>
B	Mbashe	EC121	28 674	28 113	1 637	5.7%	6 287	21.9%	4 401	15.3%	6 642	23.6%	18 968	67.5%	6 705	74.0%	(0.9%)
B	Mquma	EC122	25 530	27 065	4 178	16.4%	4 047	15.9%	4 469	16.5%	3 984	14.7%	16 677	61.6%	3 340	53.0%	19.3%
B	Great Kol	EC123	7 795	7 551	1 285	16.5%	1 605	20.6%	1 362	18.0%	1 184	15.7%	5 436	72.0%	1 062	78.8%	11.5%
B	Amathlathl	EC124	12 197	11 800	619	5.1%	3 926	32.2%	2 770	22.5%	2 946	25.0%	10 261	87.0%	628	82.6%	369.4%
B	Nqushwo	EC126	2 936	891	615	20.9%	2 130	72.6%	948	95.2%	880	98.8%	4 473	502.1%	465	152.8%	89.2%
B	Raymond Mhlaba	EC129	13 767	13 767	2 381	17.3%	2 113	15.4%	1 934	14.0%	4 146	30.1%	10 574	76.8%	-	-	-
C	Amathole	DC12	42 172	42 172	6 951	16.5%	9 019	21.4%	544	1.3%	9 385	22.3%	25 899	61.4%	2 403	52.2%	290.5%
	<b>Total Amathole</b>		<b>133 071</b>	<b>131 358</b>	<b>17 666</b>	<b>13.3%</b>	<b>29 127</b>	<b>21.9%</b>	<b>16 327</b>	<b>12.4%</b>	<b>29 168</b>	<b>22.2%</b>	<b>92 288</b>	<b>70.3%</b>	<b>14 603</b>	<b>61.5%</b>	<b>99.7%</b>
B	Inuba Yethemba	EC131	2 030	-	2 457	121.0%	2 757	135.8%	2 341	-	2 287	-	9 842	-	3 150	519.2%	(27.4%)
B	Intsika Yethu	EC135	6 226	6 226	-	-	-	-	-	-	-	-	-	521	21.9%	(100.0%)	
B	Emalaheni (Ec)	EC136	5 630	5 829	1 351	24.0%	1 619	28.8%	1 354	23.2%	1 243	21.3%	5 567	95.5%	3 014	116.3%	(58.7%)
B	Engcobo	EC137	30 971	32 528	3 642	11.8%	6 644	21.5%	5 999	18.4%	3 899	12.0%	20 185	62.1%	4 732	44.6%	(17.6%)
B	Sakhisizwe	EC138	3 733	3 733	1 662	44.5%	1 400	37.5%	1 609	43.1%	-	-	4 672	125.1%	413	100.4%	(100.0%)
B	Enoch Mgijima	EC139	-	18 947	1 079	3 051	-	2 564	13.5%	1 252	6.6%	7 946	41.9%	-	-	-	-
C	Chris Hani	DC13	68 143	46 663	11 967	17.6%	7 709	11.3%	15 488	33.2%	18 003	38.6%	53 167	113.9%	21 701	63.5%	(17.0%)
	<b>Total Chris Hani</b>		<b>116 734</b>	<b>113 926</b>	<b>22 159</b>	<b>19.0%</b>	<b>23 181</b>	<b>19.9%</b>	<b>29 355</b>	<b>25.8%</b>	<b>26 684</b>	<b>23.4%</b>	<b>101 379</b>	<b>89.0%</b>	<b>33 531</b>	<b>65.6%</b>	<b>(20.4%)</b>
B	Elundini	EC141	10 743	11 214	2 057	19.2%	2 266	21.1%	2 091	18.6%	2 436	21.7%	8 850	78.9%	2 348	67.8%	3.8%
B	Sengu	EC142	16 642	16 642	4 442	26.7%	4 548	27.3%	6 425	38.6%	6 536	39.3%	21 951	131.9%	4 295	68.7%	52.2%
B	Walter Sisulu	EC145	-	2 391	85	3.5%	235	-	596	24.9%	683	28.6%	1 600	66.9%	-	-	-
C	Joe Gqabi	DC14	0	0	-	-	1	409.1%	-	-	-	-	1	409.1%	-	-	-
	<b>Total Joe Gqabi</b>		<b>27 384</b>	<b>30 247</b>	<b>6 584</b>	<b>24.0%</b>	<b>7 050</b>	<b>25.7%</b>	<b>9 112</b>	<b>30.1%</b>	<b>9 656</b>	<b>31.9%</b>	<b>32 402</b>	<b>107.1%</b>	<b>6 643</b>	<b>68.3%</b>	<b>45.4%</b>
B	Nqunz Hills	EC153	14 245	22 676	2 172	15.2%	2 551	17.9%	1 825	8.0%	3 925	17.4%	10 482	46.2%	2 659	38.8%	48.0%
B	Port St Johns	EC154	14 549	17 239	1 054	7.2%	5 975	41.1%	2 534	14.7%	390	2.3%	9 954	57.7%	1 669	66.6%	(76.6%)
B	Nyandeni	EC155	16 202	16 297	1 863	11.5%	2 059	12.7%	3 374	20.7%	2 998	18.4%	10 294	63.2%	2 915	57.7%	2.8%
B	Mthondo	EC156	18 326	40 499	2 916	15.9%	4 418	24.1%	2 985	7.4%	4 279	10.6%	14 598	36.0%	3 306	88.2%	29.4%
B	King Sabata Dalindyebo	EC157	25 860	26 949	4 791	18.5%	4 641	17.9%	4 224	15.3%	4 020	14.9%	17 676	65.6%	4 749	85.3%	(15.4%)
C	O. R. Tambo	DC15	77 153	77 153	23 548	30.5%	15 444	20.0%	20 109	26.1%	10 257	13.3%	69 358	89.9%	10 417	79.3%	(1.5%)
	<b>Total O. R. Tambo</b>		<b>166 335</b>	<b>200 812</b>	<b>36 344</b>	<b>21.8%</b>	<b>35 087</b>	<b>21.1%</b>	<b>35 052</b>	<b>17.5%</b>	<b>25 879</b>	<b>12.9%</b>	<b>132 362</b>	<b>65.9%</b>	<b>25 715</b>	<b>71.5%</b>	<b>0.6%</b>
B	Matatiele	EC441	14 178	14 369	2 341	16.5%	3 597	25.4%	2 843	19.8%	2 217	15.4%	10 998	76.5%	2 935	73.1%	(24.5%)
B	Umzimvubu	EC442	16 718	16 718	1 124	6.7%	3 748	22.4%	3 233	19.3%	2 917	17.4%	11 021	65.9%	2 863	82.0%	1.9%
B	Mbizana	EC443	15 416	15 194	2 068	13.4%	3 017	19.6%	2 724	17.9%	5 585	36.8%	13 395	88.2%	5 223	88.6%	6.9%
B	Ntabankulu	EC444	10 421	11 181	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	46 793	43 128	2 133	4.6%	8 017	17.1%	15 737	36.5%	6 320	14.7%	32 206	74.7%	6 519	64.2%	(3.1%)
	<b>Total Alfred Nzo</b>		<b>103 525</b>	<b>100 590</b>	<b>7 666</b>	<b>7.4%</b>	<b>18 380</b>	<b>17.8%</b>	<b>24 537</b>	<b>24.4%</b>	<b>17 038</b>	<b>16.9%</b>	<b>67 621</b>	<b>67.2%</b>	<b>17 540</b>	<b>66.8%</b>	<b>(2.9%)</b>
	<b>Total Eastern Cape</b>		<b>1 524 331</b>	<b>1 580 618</b>	<b>281 606</b>	<b>18.5%</b>	<b>294 372</b>	<b>19.3%</b>	<b>400 753</b>	<b>25.4%</b>	<b>345 970</b>	<b>21.9%</b>	<b>1 322 700</b>	<b>83.7%</b>	<b>389 507</b>	<b>77.7%</b>	<b>(11.2%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Planning and Development		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	122 354	122 354	20 170	16.5%	15 705	12.8%	14 073	11.5%	16 368	13.4%	66 317	54.2%	16 477	62.6%	(0.7%)
	<b>Total Metros</b>		<b>122 354</b>	<b>122 354</b>	<b>20 170</b>	<b>16.5%</b>	<b>15 705</b>	<b>12.8%</b>	<b>14 073</b>	<b>11.5%</b>	<b>16 368</b>	<b>13.4%</b>	<b>66 317</b>	<b>54.2%</b>	<b>16 477</b>	<b>62.6%</b>	<b>(0.7%)</b>
B	Letsemeng	FS161	-	1 000	607	-	1 086	-	1 264	126.4%	656	65.6%	3 613	361.3%	553	121.5%	18.7%
B	Kopanong	FS162	2 280	2 280	119	5.2%	282	12.4%	254	11.1%	293	12.8%	947	41.5%	382	32.0%	(23.4%)
B	Mohokare	FS163	4 398	4 361	978	22.2%	1 023	23.3%	1 008	23.1%	223	5.1%	3 231	74.1%	843	82.8%	(73.6%)
C	Xhariep	DC16	12 378	14 032	2 839	22.9%	3 072	24.8%	2 742	19.5%	5 802	41.3%	14 455	103.0%	3 917	89.6%	48.1%
	<b>Total Xhariep</b>		<b>19 056</b>	<b>21 673</b>	<b>4 543</b>	<b>23.8%</b>	<b>5 463</b>	<b>28.7%</b>	<b>5 267</b>	<b>24.3%</b>	<b>6 974</b>	<b>32.2%</b>	<b>22 246</b>	<b>102.6%</b>	<b>5 694</b>	<b>85.2%</b>	<b>22.5%</b>
B	Masikonyana	FS181	2 915	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng	FS184	46 219	46 219	4 078	8.8%	3 922	8.5%	3 247	7.0%	3 000	6.5%	14 248	30.8%	3 413	21.4%	(12.1%)
B	Nala	FS185	-	-	940	-	988	-	892	-	941	-	3 761	-	862	-	9.1%
C	Lejweleputswa	DC18	6 151	6 095	1 778	28.9%	2 163	35.2%	1 469	24.1%	1 722	28.3%	7 133	117.0%	1 672	93.1%	3.0%
	<b>Total Lejweleputswa</b>		<b>55 285</b>	<b>52 315</b>	<b>6 796</b>	<b>12.3%</b>	<b>7 073</b>	<b>12.8%</b>	<b>5 609</b>	<b>10.7%</b>	<b>5 664</b>	<b>10.8%</b>	<b>25 142</b>	<b>48.1%</b>	<b>5 947</b>	<b>33.7%</b>	<b>(4.8%)</b>
B	Setsoto	FS191	-	-	5 475	-	3 088	-	2 650	-	2 322	-	13 535	-	2 734	-	(15.1%)
B	Ditlhabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkotosana	FS193	3 250	3 311	519	16.0%	496	15.3%	523	15.8%	512	15.5%	2 051	61.9%	485	54.5%	5.6%
B	Maluti-a-Phofung	FS194	29 880	28 004	6 981	23.4%	2 801	9.4%	7 016	25.1%	5 972	21.3%	22 769	81.3%	6 040	135.1%	(1.1%)
B	Phumelela	FS195	11 984	12 144	2 682	22.4%	2 437	20.3%	2 747	22.6%	1 533	12.6%	9 400	77.4%	2 131	94.6%	(28.1%)
B	Mantsoa	FS196	3 032	3 032	527	17.4%	513	16.9%	563	18.6%	380	12.5%	1 982	65.4%	557	77.8%	(31.7%)
C	Thabo Mofutsanyana	DC19	9 808	9 808	5 671	57.8%	5 256	53.6%	4 392	44.8%	2 987	30.5%	18 305	186.6%	3 934	87.4%	(24.1%)
	<b>Total Thabo Mofutsanyana</b>		<b>57 955</b>	<b>56 300</b>	<b>21 854</b>	<b>37.7%</b>	<b>14 591</b>	<b>25.2%</b>	<b>17 891</b>	<b>31.8%</b>	<b>13 706</b>	<b>24.3%</b>	<b>68 042</b>	<b>120.9%</b>	<b>15 882</b>	<b>124.2%</b>	<b>(13.7%)</b>
B	Mooikgaha	FS201	10 305	35 813	-	-	-	-	-	-	-	-	-	435	-	(100.0%)	
B	Ngwathe	FS203	1 798	987	186	10.3%	192	10.7%	192	19.5%	216	21.9%	786	79.6%	203	45.4%	6.6%
B	Metsimahalo	FS204	9 215	10 550	1 552	16.8%	1 444	15.7%	2 014	19.1%	1 450	13.7%	6 460	61.2%	1 758	98.7%	(17.5%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	11 843	-	4 009	33.9%	5 650	47.7%	4 777	-	4 602	-	19 039	-	4 015	133.4%	14.6%
	<b>Total Fezile Dabi</b>		<b>33 161</b>	<b>47 350</b>	<b>5 747</b>	<b>17.3%</b>	<b>7 286</b>	<b>22.0%</b>	<b>6 984</b>	<b>14.7%</b>	<b>6 268</b>	<b>13.2%</b>	<b>26 285</b>	<b>55.5%</b>	<b>6 411</b>	<b>117.0%</b>	<b>(2.2%)</b>
	<b>Total Free State</b>		<b>287 811</b>	<b>299 991</b>	<b>59 110</b>	<b>20.5%</b>	<b>50 117</b>	<b>17.4%</b>	<b>49 824</b>	<b>16.6%</b>	<b>48 980</b>	<b>16.3%</b>	<b>208 032</b>	<b>69.3%</b>	<b>50 411</b>	<b>74.3%</b>	<b>(2.8%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	568 529	638 044	87 824	15.4%	100 781	17.7%	120 733	18.9%	202 907	31.8%	512 245	80.3%	144 426	86.8%	40.5%
A	City Of Johannesburg	JHB	1 626 968	1 788 991	230 223	14.2%	299 258	18.4%	220 329	12.3%	273 379	15.3%	1 023 189	57.2%	258 857	49.2%	5.6%
A	City Of Tshwane	TSH	766 418	768 626	174 700	22.8%	180 179	23.5%	163 511	21.3%	174 815	22.7%	693 205	90.2%	223 026	106.0%	(21.6%)
	<b>Total Metros</b>		<b>2 961 914</b>	<b>3 195 661</b>	<b>492 748</b>	<b>16.4%</b>	<b>580 218</b>	<b>19.4%</b>	<b>504 573</b>	<b>15.8%</b>	<b>651 100</b>	<b>20.4%</b>	<b>2 228 639</b>	<b>69.7%</b>	<b>626 309</b>	<b>68.6%</b>	<b>4.0%</b>
B	Emfakani	GT421	100 127	83 586	16 066	16.0%	15 604	15.6%	21 342	25.5%	16 941	20.3%	69 953	83.7%	18 170	121.9%	(6.8%)
B	Midraal	GT422	24 539	26 974	5 461	22.3%	4 943	20.1%	5 405	20.0%	6 232	23.1%	22 041	81.7%	6 776	88.9%	(8.0%)
B	Lesedi	GT423	5 454	5 454	1 052	19.3%	509	9.3%	1 048	19.2%	1 164	21.3%	3 774	69.2%	1 255	85.3%	(7.2%)
C	Sodibong	DC42	19 104	27 593	4 272	22.4%	4 726	24.7%	4 564	16.5%	5 788	21.0%	19 350	70.1%	8 082	87.6%	(28.4%)
	<b>Total Sedibong</b>		<b>149 224</b>	<b>143 607</b>	<b>26 850</b>	<b>18.0%</b>	<b>25 782</b>	<b>17.3%</b>	<b>32 360</b>	<b>22.5%</b>	<b>30 125</b>	<b>21.0%</b>	<b>115 118</b>	<b>80.2%</b>	<b>34 283</b>	<b>105.0%</b>	<b>(12.1%)</b>
B	Mogale City	GT481	40 162	36 370	9 242	23.0%	7 838	19.5%	8 519	23.4%	9 591	26.4%	35 190	96.8%	14 188	104.9%	(32.4%)
B	Merapong City	GT484	76 976	76 976	5 516	7.2%	5 700	7.4%	5 762	7.5%	4 727	6.1%	21 705	28.2%	4 771	27.1%	(0.9%)
B	Rand West City	GT485	74 556	66 618	1 924	2.6%	1 570	10.2%	6 601	9.9%	10 474	15.7%	26 570	39.9%	-	-	-
C	West Rand	DC48	21 827	31 117	22 435	102.8%	13 981	64.1%	5 152	16.6%	12 969	41.7%	54 537	175.3%	15 564	69.0%	(16.7%)
	<b>Total West Rand</b>		<b>213 521</b>	<b>211 080</b>	<b>39 117</b>	<b>18.3%</b>	<b>35 089</b>	<b>16.4%</b>	<b>26 035</b>	<b>12.3%</b>	<b>37 761</b>	<b>17.9%</b>	<b>138 001</b>	<b>65.4%</b>	<b>34 524</b>	<b>58.1%</b>	<b>9.4%</b>
	<b>Total Gauteng</b>		<b>3 324 660</b>	<b>3 550 348</b>	<b>558 715</b>	<b>16.8%</b>	<b>641 089</b>	<b>19.3%</b>	<b>562 968</b>	<b>15.9%</b>	<b>718 986</b>	<b>20.3%</b>	<b>2 481 757</b>	<b>69.9%</b>	<b>695 116</b>	<b>69.4%</b>	<b>3.4%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Planning and Development		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 150 897	1 218 395	262 290	22.8%	327 072	28.4%	196 510	16.1%	296 799	24.4%	1 082 671	88.9%	276 014	99.9%	7.5%
	<b>Total Metros</b>		<b>1 150 897</b>	<b>1 218 395</b>	<b>262 290</b>	<b>22.8%</b>	<b>327 072</b>	<b>28.4%</b>	<b>196 510</b>	<b>16.1%</b>	<b>296 799</b>	<b>24.4%</b>	<b>1 082 671</b>	<b>88.9%</b>	<b>276 014</b>	<b>99.9%</b>	<b>7.5%</b>
B	Umdoni	KZN212	-	13 862	1 581	-	2 317	-	3 302	23.8%	3 209	23.2%	10 409	75.1%	2 139	83.7%	50.1%
B	Umzumbi	KZN213	10 672	1 914	242	2.3%	1 752	16.4%	848	44.3%	3 849	201.1%	6 691	349.6%	3 725	37.8%	3.3%
B	uMuziwabantu	KZN214	4 393	-	1 090	24.8%	2 005	45.6%	1 291	-	2 438	-	6 824	-	1 174	100.0%	107.7%
B	Ray Nkonyeni	KZN216	85 521	85 521	9 161	10.7%	7 737	9.0%	15 798	18.5%	8 605	10.1%	41 301	48.3%	-	81.2%	-
C	Ugu	DC21	63 009	77 490	14 804	23.5%	35 427	56.2%	14 584	18.8%	17 453	22.5%	82 269	106.2%	16 688	116.2%	4.6%
	<b>Total Ugu</b>		<b>163 595</b>	<b>178 787</b>	<b>26 878</b>	<b>16.4%</b>	<b>49 239</b>	<b>30.1%</b>	<b>35 823</b>	<b>20.0%</b>	<b>35 555</b>	<b>19.9%</b>	<b>147 495</b>	<b>82.5%</b>	<b>23 726</b>	<b>92.6%</b>	<b>49.9%</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	10 192	11 911	2 602	25.5%	2 504	24.6%	2 584	21.7%	3 312	27.8%	11 002	92.4%	3 458	97.0%	(4.2%)
B	Mpofana	KZN223	-	5 343	-	-	-	-	-	-	-	-	-	51	-	8.4%	(100.0%)
B	Impendle	KZN224	11 675	-	10 626	91.0%	8 071	69.1%	2 275	-	7 497	-	28 469	-	5 043	172.0%	48.6%
B	Msunduzi	KZN225	68 179	68 179	15 533	22.8%	18 998	27.9%	17 375	25.5%	22 274	32.7%	74 181	108.8%	21 075	119.6%	5.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	20 955	19 737	25 490	121.6%	3 837	18.3%	(11 219)	(56.8%)	(301)	(1.5%)	17 808	90.2%	8 318	121.4%	(102.6%)
C	uMgungundlovu	DC22	11 717	8 124	2 492	21.3%	2 397	20.5%	2 390	29.4%	8 941	110.1%	16 220	199.7%	1 668	86.0%	436.0%
	<b>Total uMgungundlovu</b>		<b>122 719</b>	<b>113 294</b>	<b>56 743</b>	<b>46.2%</b>	<b>35 807</b>	<b>29.2%</b>	<b>13 405</b>	<b>11.8%</b>	<b>41 723</b>	<b>36.8%</b>	<b>147 678</b>	<b>130.3%</b>	<b>39 613</b>	<b>117.6%</b>	<b>5.3%</b>
B	Okhahlamba	KZN235	59 366	68 949	12 276	20.7%	13 174	22.2%	14 516	21.1%	12 575	18.2%	52 541	76.2%	8 832	52.1%	42.4%
B	Inkosi Langalibalele	KZN237	-	-	5 245	-	-	-	-	50	-	5 295	-	-	-	-	-
B	Allred Duma	KZN238	25 435	18 419	4 213	16.6%	3 173	12.5%	4 857	26.4%	3 336	18.1%	15 579	84.6%	-	-	-
C	Uthukela	DC23	41 382	22 536	5 446	13.2%	11 149	26.9%	8 251	36.6%	4 361	19.4%	29 208	129.6%	11 127	86.4%	(60.8%)
	<b>Total Uthukela</b>		<b>126 183</b>	<b>109 904</b>	<b>27 181</b>	<b>21.5%</b>	<b>27 496</b>	<b>21.8%</b>	<b>27 623</b>	<b>25.1%</b>	<b>20 322</b>	<b>18.5%</b>	<b>102 622</b>	<b>93.4%</b>	<b>19 960</b>	<b>62.3%</b>	<b>1.8%</b>
B	Endumeni	KZN241	5 782	4 666	1 372	23.7%	1 638	28.3%	1 264	27.1%	4 034	86.5%	8 308	178.0%	467	44.8%	764.7%
B	Nquthu	KZN242	-	-	2 648	-	2 210	-	2 657	-	3 331	-	10 846	-	3 372	63.4%	(1.2%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	10 668	-	4 635	43.4%	3 899	36.6%	2 571	-	2 542	-	13 647	-	1 568	78.4%	62.1%
C	Umzimyathi	DC24	16 702	14 596	3 532	21.1%	3 781	22.6%	2 605	17.8%	2 752	18.9%	12 669	86.8%	4 880	87.2%	(43.6%)
	<b>Total Umzimyathi</b>		<b>33 151</b>	<b>19 262</b>	<b>12 187</b>	<b>36.8%</b>	<b>11 528</b>	<b>34.8%</b>	<b>9 096</b>	<b>47.2%</b>	<b>12 658</b>	<b>65.7%</b>	<b>45 470</b>	<b>236.1%</b>	<b>10 287</b>	<b>75.2%</b>	<b>23.1%</b>
B	Newcastle	KZN252	36 974	23 469	5 873	15.9%	5 811	15.7%	5 895	25.1%	3 780	16.1%	21 359	91.0%	6 950	87.3%	(45.6%)
B	eMadlangeni	KZN253	3 186	4 204	359	11.3%	1 090	34.2%	1 818	19.4%	620	14.8%	2 887	68.7%	703	-	(11.8%)
B	Danrhouser	KZN254	5 565	-	346	6.2%	479	8.6%	1 018	-	1 680	-	3 523	-	799	132.2%	110.2%
C	Amajuba	DC25	11 274	13 279	3 449	30.6%	3 031	26.9%	3 056	23.0%	3 991	30.1%	13 527	101.9%	5 679	115.0%	(29.7%)
	<b>Total Amajuba</b>		<b>56 999</b>	<b>40 952</b>	<b>10 027</b>	<b>17.6%</b>	<b>10 411</b>	<b>18.3%</b>	<b>10 787</b>	<b>26.3%</b>	<b>10 071</b>	<b>24.6%</b>	<b>41 296</b>	<b>100.8%</b>	<b>14 131</b>	<b>101.6%</b>	<b>(28.7%)</b>
B	eDumbe	KZN261	9 585	3 837	1 058	11.0%	1 060	11.1%	1 668	27.8%	781	20.4%	3 967	103.4%	1 349	-	(42.1%)
B	uPhongolo	KZN262	16 952	16 315	4 763	28.1%	4 851	28.6%	5 431	33.3%	5 529	33.9%	20 574	126.1%	5 341	112.2%	3.5%
B	Abaqulusi	KZN263	15 672	12 610	455	2.9%	980	6.3%	2 070	16.4%	-	-	3 505	27.8%	804	50.3%	(100.0%)
B	Nongoma	KZN265	18 588	9 692	1 729	9.3%	1 723	9.3%	1 798	18.6%	1 985	20.5%	7 235	74.7%	5 139	121.6%	(61.4%)
B	Ulundi	KZN266	12 858	19 203	1 225	9.5%	1 291	10.0%	1 055	5.5%	1 375	7.2%	4 945	25.8%	379	92.5%	263.2%
C	Zululand	DC26	14 101	16 602	3 374	23.9%	4 070	28.9%	4 342	26.2%	3 364	20.3%	15 151	91.3%	3 964	96.4%	(15.1%)
	<b>Total Zululand</b>		<b>87 757</b>	<b>78 258</b>	<b>12 604</b>	<b>14.4%</b>	<b>13 975</b>	<b>15.9%</b>	<b>15 765</b>	<b>20.1%</b>	<b>13 034</b>	<b>16.7%</b>	<b>55 378</b>	<b>70.8%</b>	<b>16 975</b>	<b>107.1%</b>	<b>(23.2%)</b>
B	Umkhambayalingana	KZN271	43 137	36 758	8 257	19.1%	8 611	20.0%	8 838	24.0%	11 855	32.3%	37 561	102.2%	11 316	76.6%	4.8%
B	Jozini	KZN272	24 917	66 903	4 915	19.7%	1 579	6.3%	6 052	9.0%	12 954	19.4%	25 499	38.1%	412	-	3041.2%
B	Mtubatuba	KZN275	7 351	4 237	779	10.6%	1 071	14.6%	786	18.5%	706	16.7%	3 341	78.9%	789	95.2%	(10.6%)
B	The New Big 5 False Bay	KZN276	12 331	-	920	7.5%	6 081	49.3%	2 187	-	2 376	-	11 563	-	-	-	-
C	Umkhanyakude	DC27	55 520	27 836	9 064	16.3%	5 284	9.5%	3 367	12.1%	3 571	12.8%	21 286	76.5%	6 102	49.8%	(41.5%)
	<b>Total Umkhanyakude</b>		<b>143 256</b>	<b>135 733</b>	<b>23 935</b>	<b>16.7%</b>	<b>22 626</b>	<b>15.8%</b>	<b>21 229</b>	<b>15.6%</b>	<b>31 461</b>	<b>23.2%</b>	<b>99 250</b>	<b>73.1%</b>	<b>18 619</b>	<b>65.0%</b>	<b>69.0%</b>
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	49 883	48 924	10 348	20.7%	11 333	22.7%	12 059	24.6%	13 011	26.6%	46 751	95.6%	10 641	86.0%	22.3%
B	uMlazi	KZN284	15 785	16 209	3 326	21.1%	3 616	22.9%	3 691	22.8%	4 370	27.0%	15 002	92.6%	6 269	243.9%	(30.3%)
B	Mthonjaneni	KZN285	-	22 935	0	-	-	-	-	-	-	-	0	0.0%	-	-	-
B	Nkandla	KZN286	27 354	19 781	10 019	36.6%	10 877	39.8%	13 867	70.1%	6 028	30.5%	40 790	206.2%	11 073	142.8%	(45.6%)
C	King Cetshwayo	DC28	27 327	25 136	7 237	26.5%	4 903	17.9%	4 037	16.1%	4 263	17.0%	20 441	81.3%	4 628	92.3%	(7.9%)
	<b>Total uThungulu</b>		<b>120 349</b>	<b>132 984</b>	<b>30 930</b>	<b>25.7%</b>	<b>30 729</b>	<b>25.5%</b>	<b>33 654</b>	<b>25.3%</b>	<b>27 672</b>	<b>20.8%</b>	<b>122 985</b>	<b>92.5%</b>	<b>32 611</b>	<b>111.4%</b>	<b>(15.1%)</b>
B	Mandoni	KZN291	26 750	27 130	7 231	27.0%	13 095	49.0%	12 318	45.4%	12 536	46.2%	45 180	166.5%	3 393	173.9%	269.4%
B	KwaDukuza	KZN292	42 917	44 916	7 918	18.4%	8 478	19.8%	7 011	15.6%	16 470	36.7%	39 877	88.8%	11 455	94.1%	43.8%
B	Ndvedwe	KZN293	10 286	10 770	3 166	30.8%	3 395	33.0%	2 430	22.6%	3 988	37.0%	12 979	120.5%	3 740	97.3%	6.6%
B	Mqphumulo	KZN294	-	-	666	-	245	-	59	-	425	-	1 395	-	2 459	-	(82.7%)
C	iLembe	DC29	46 143	33 942	10 657	23.1%	2 454	5.3%	8 208	24.2%	4 117	12.1%	25 436	74.9%	5 378	95.0%	(23.4%)
	<b>Total iLembe</b>		<b>126 096</b>	<b>116 759</b>	<b>29 638</b>	<b>23.5%</b>	<b>27 667</b>	<b>21.9%</b>	<b>30 025</b>	<b>25.7%</b>	<b>37 536</b>	<b>32.1%</b>	<b>124 867</b>	<b>106.9%</b>	<b>26 425</b>	<b>118.8%</b>	<b>42.0%</b>
B	Greater Kokstad	KZN433	18 265	19 233	3 740	20.5%	3 553	19.5%	2 129	11.1%	5 041	26.2%	14 462	75.2%	3 708	69.0%	35.9%
B	Ubuluhobze	KZN434	13 827	14 104	1 635	11.8%	3 274	23.7%	2 441	17.3%	2 188	15.5%	9 538	67.6%	3 437	70.8%	(36.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Planning and Development		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	9 057	7 829	1 909	21.1%	2 062	22.8%	1 873	23.9%	2 231	28.5%	8 074	103.1%	1 830	84.2%	21.9%
B	Greater Letaba	LIM332	9 855	6 883	1 347	13.7%	2 127	21.6%	1 680	24.4%	1 385	20.1%	6 540	95.0%	1 540	79.5%	(10.0%)
B	Greater Tzaneen	LIM333	26 705	21 005	6 667	25.0%	6 896	25.8%	4 810	22.9%	5 983	28.5%	24 355	116.0%	10 372	95.6%	(42.3%)
B	Ba-Phalaborwa	LIM334	11 192	11 192	2 387	21.3%	2 981	26.6%	2 802	25.0%	1 889	16.9%	10 060	89.9%	1 597	65.5%	18.3%
B	Maruleng	LIM335	8 301	6 712	2 276	27.4%	1 795	21.6%	2 383	35.5%	1 934	28.8%	8 388	125.0%	1 577	72.7%	22.7%
C	Mopani	DC33	14 909	11 932	2 439	16.4%	2 724	18.3%	2 213	18.5%	2 655	22.2%	10 031	84.1%	2 733	84.3%	(2.9%)
	<b>Total Mopani</b>		<b>80 018</b>	<b>65 554</b>	<b>17 025</b>	<b>21.3%</b>	<b>18 584</b>	<b>23.2%</b>	<b>15 762</b>	<b>24.0%</b>	<b>16 077</b>	<b>24.5%</b>	<b>67 449</b>	<b>102.9%</b>	<b>19 649</b>	<b>83.2%</b>	<b>(18.2%)</b>
B	Musina	LIM341	8 463	27 861	4 126	48.8%	5 199	61.4%	5 231	18.8%	(533)	(1.9%)	14 023	50.3%	19 921	102.4%	(102.7%)
B	Thulamela	LIM343	21 122	31 498	4 802	22.7%	4 107	19.4%	4 661	14.8%	5 064	16.1%	18 635	59.2%	6 352	266.0%	(20.3%)
B	Makhado	LIM344	-	-	4 356	-	-	-	2 904	-	-	-	11 615	-	4 356	-	(100.0%)
B	Makhado-Thulamela	LIM345	-	-	-	-	60	-	1 378	-	392	-	1 830	-	-	-	-
C	Vhembe	DC34	-	-	2 084	-	-	-	-	-	-	-	2 084	-	4 693	-	(100.0%)
	<b>Total Vhembe</b>		<b>29 585</b>	<b>59 359</b>	<b>15 368</b>	<b>51.9%</b>	<b>13 722</b>	<b>46.4%</b>	<b>14 173</b>	<b>23.9%</b>	<b>4 923</b>	<b>8.3%</b>	<b>48 187</b>	<b>81.2%</b>	<b>35 322</b>	<b>286.3%</b>	<b>(86.1%)</b>
B	Bloubaerg	LIM351	13 580	10 155	1 748	12.9%	1 776	15.8%	1 776	17.5%	2 250	22.2%	7 926	78.0%	2 752	79.5%	(18.2%)
B	Molomo	LIM353	7 380	7 380	807	10.9%	1 995	27.0%	1 553	21.0%	1 720	23.3%	6 074	82.3%	2 196	74.5%	(21.7%)
B	Polokwane	LIM354	81 469	85 860	18 375	22.6%	19 013	23.3%	18 587	21.6%	21 602	25.2%	77 577	90.4%	14 252	57.3%	51.6%
B	Lepelle-Nkumpi	LIM355	1 770	1 770	104	5.9%	492	27.8%	516	29.2%	321	18.1%	1 434	81.0%	553	65.3%	(42.0%)
C	Capricorn	DC35	16 615	18 407	3 176	19.1%	3 525	21.2%	3 761	20.4%	2 212	12.0%	12 674	68.9%	3 470	186.4%	(36.3%)
	<b>Total Capricorn</b>		<b>120 814</b>	<b>123 572</b>	<b>24 210</b>	<b>20.0%</b>	<b>27 177</b>	<b>22.5%</b>	<b>26 192</b>	<b>21.2%</b>	<b>28 105</b>	<b>22.7%</b>	<b>105 685</b>	<b>85.5%</b>	<b>23 224</b>	<b>76.0%</b>	<b>21.0%</b>
B	Thabazimbi	LIM361	8 202	8 202	1 324	16.1%	1 198	14.6%	1 394	17.0%	1 240	15.1%	5 156	62.9%	1 278	43.8%	(3.0%)
B	Lephalale	LIM362	10 668	10 668	600	5.6%	-	-	-	-	-	-	600	5.6%	-	51.1%	-
B	Bela Bela	LIM366	2 632	2 632	2 641	100.3%	2 483	94.3%	1 723	65.5%	1 692	64.3%	8 539	324.4%	2 691	77.7%	(37.1%)
B	Mogalakwena	LIM367	29 021	29 021	5 485	18.9%	4 414	15.2%	4 711	16.2%	5 608	19.3%	20 218	69.7%	-	32.6%	-
B	Modimolle-Mookgopong	LIM368	13 908	24 174	2 134	15.3%	3 841	27.6%	4 049	16.8%	8 084	33.4%	18 107	74.9%	-	-	-
C	Waterberg	DC36	8 961	8 961	1 459	16.3%	1 580	17.6%	1 580	17.6%	3 066	34.2%	7 950	88.7%	1 919	87.8%	59.8%
	<b>Total Waterberg</b>		<b>73 393</b>	<b>83 658</b>	<b>13 642</b>	<b>18.6%</b>	<b>13 780</b>	<b>18.8%</b>	<b>13 457</b>	<b>16.1%</b>	<b>19 690</b>	<b>23.5%</b>	<b>60 570</b>	<b>72.4%</b>	<b>5 889</b>	<b>51.2%</b>	<b>234.4%</b>
B	Ephraim Mogale	LIM471	4 105	10 356	542	13.2%	878	21.4%	2 204	21.3%	404	3.9%	4 029	38.9%	483	52.7%	(16.4%)
B	Elias Msooledi	LIM472	10 031	14 239	1 937	19.3%	2 361	23.5%	2 264	15.9%	2 330	16.4%	8 892	62.4%	2 127	82.0%	9.5%
B	Makhuduthamaga	LIM473	15 420	13 652	1 486	9.6%	1 585	10.3%	3 625	26.6%	3 437	25.2%	10 134	74.2%	4 093	89.5%	(16.0%)
B	Fetakgomo-Greater Tubatse	LIM476	66 014	49 759	1 936	2.9%	11 888	18.0%	9 272	18.6%	3 617	7.3%	26 714	53.7%	-	-	-
C	Sekhukhune	DC47	8 711	9 543	2 175	25.0%	2 419	27.8%	2 468	25.8%	2 307	24.1%	9 369	98.0%	1 722	99.9%	34.0%
	<b>Total Sekhukhune</b>		<b>104 281</b>	<b>97 549</b>	<b>8 076</b>	<b>7.7%</b>	<b>19 132</b>	<b>18.3%</b>	<b>19 834</b>	<b>20.3%</b>	<b>12 095</b>	<b>12.4%</b>	<b>59 137</b>	<b>60.6%</b>	<b>8 426</b>	<b>85.5%</b>	<b>43.5%</b>
	<b>Total Limpopo</b>		<b>408 092</b>	<b>429 712</b>	<b>78 321</b>	<b>19.2%</b>	<b>92 396</b>	<b>22.6%</b>	<b>89 418</b>	<b>20.8%</b>	<b>80 891</b>	<b>18.8%</b>	<b>341 027</b>	<b>79.4%</b>	<b>92 509</b>	<b>96.2%</b>	<b>(12.6%)</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	9 460	9 551	1 025	10.8%	1 591	16.8%	597	6.2%	1 224	12.8%	4 436	46.5%	535	55.6%	128.6%
B	Mskungwa	MP302	1 529	-	377	24.6%	366	23.9%	410	26.8%	280	18.3%	1 432	93.6%	387	91.0%	(27.8%)
B	Mkhondo	MP303	4 726	6 698	705	14.9%	856	18.1%	1 201	17.9%	1 173	17.5%	3 934	58.7%	1 747	61.1%	25.5%
B	Philey Ka Seme (MP)	MP304	1 835	2 009	386	21.0%	441	24.0%	325	16.2%	368	18.3%	1 521	75.7%	293	61.1%	25.5%
B	Lekwa	MP305	4 363	8 465	1 827	41.9%	1 140	26.1%	1 420	16.8%	1 590	18.8%	5 976	70.6%	500	74.8%	218.2%
B	Dipaleseng	MP306	3 091	3 091	189	6.1%	361	11.7%	1	0.0%	19	0.6%	570	18.4%	684	118.9%	(97.3%)
B	Govan Mbeki	MP307	31 536	33 763	6 338	20.1%	7 994	25.3%	4 006	11.9%	6 624	19.6%	24 962	73.9%	9 037	105.8%	(26.7%)
C	Gert Sibande	DC30	243 883	245 072	17 092	7.0%	38 898	15.9%	80 850	33.0%	58 843	24.0%	195 684	79.8%	42 885	69.3%	37.2%
	<b>Total Gert Sibande</b>		<b>300 423</b>	<b>308 649</b>	<b>27 939</b>	<b>9.3%</b>	<b>51 646</b>	<b>17.2%</b>	<b>88 809</b>	<b>28.8%</b>	<b>70 121</b>	<b>22.7%</b>	<b>238 515</b>	<b>77.3%</b>	<b>56 069</b>	<b>76.2%</b>	<b>25.1%</b>
B	Victor Khanye	MP311	9 349	4 986	0	0.0%	645	6.9%	1	0.0%	1	0.0%	647	13.0%	1	0.0%	5.1%
B	Emalaheni (Mp)	MP312	-	55 304	5 071	9.2%	5 624	10.2%	5 453	9.9%	5 679	10.3%	21 827	39.5%	13 418	-	(57.7%)
B	Steve Tshwete	MP313	18 050	18 637	3 550	19.7%	3 538	19.6%	3 805	20.4%	3 876	20.8%	14 769	79.2%	3 613	71.5%	7.3%
B	Emakhazeni	MP314	16 588	16 513	3 370	20.3%	3 390	20.4%	3 496	21.2%	3 082	18.7%	13 338	80.8%	3 298	82.6%	(6.6%)
B	Thembisile Hani	MP315	13 284	13 802	2 675	20.1%	3 109	23.4%	14 354	104.0%	3 753	27.2%	23 891	173.1%	2 330	307.6%	61.1%
B	Dr. J.S. Moroka	MP316	24 763	26 307	10 262	41.4%	7 106	28.7%	3 364	12.8%	5 178	19.7%	25 910	98.5%	6 224	95.5%	(16.8%)
C	Nkangala	DC31	217 855	247 634	14 755	6.8%	66 331	30.4%	43 444	17.5%	61 593	24.9%	186 123	75.2%	47 175	66.0%	30.6%
	<b>Total Nkangala</b>		<b>299 889</b>	<b>383 184</b>	<b>39 683</b>	<b>13.2%</b>	<b>89 743</b>	<b>29.9%</b>	<b>73 917</b>	<b>19.3%</b>	<b>83 161</b>	<b>21.7%</b>	<b>286 504</b>	<b>74.8%</b>	<b>76 058</b>	<b>96.9%</b>	<b>9.3%</b>
B	Thaba Chweu	MP321	48 889	70 696	5 892	12.1%	5 386	11.0%	6 512	9.2%	7 597	10.7%	25 388	35.9%	4 182	307.0%	81.7%
B	Nkomazi	MP324	66 685	33 623	10 638	16.0%	13 142	19.7%	7 594	22.6%	16 647	49.5%	48 021	142.8%	14 178	121.1%	17.4%
B	Bushbuckridge	MP325	12 560	10 145	647	5.2%	2 154	17.1%	3 253	32.1%	1 106	10.9%	7 159	70.6%	2 371	27.1%	(53.3%)
B	City of Mbombela	MP326	47 922	44 035	10 231	21.3%	39 063	81.5%	32 481	73.8%	38 392	87.2%	120 167	272.9%	-	-	-
C	Ehlanzeni	DC32	28 031	28 031	5 861	20.9%	6 821	24.3%	5 987	21.4%	8 014	28.6%	26 663	95.2%	7 347	92.2%	9.1%
	<b>Total Ehlanzeni</b>		<b>204 087</b>	<b>186 529</b>	<b>33 268</b>	<b>16.3%</b>	<b>66 567</b>	<b>32.6%</b>	<b>55 827</b>	<b>29.9%</b>	<b>71 756</b>	<b>38.5%</b>	<b>227 418</b>	<b>121.9%</b>	<b>28 077</b>	<b>109.5%</b>	<b>155.6%</b>
	<b>Total Mpumalanga</b>		<b>804 398</b>	<b>878 361</b>	<b>100 891</b>	<b>12.5%</b>	<b>207 955</b>	<b>25.9%</b>	<b>218 553</b>	<b>24.9%</b>	<b>225 038</b>	<b>25.6%</b>	<b>752 437</b>	<b>85.7%</b>	<b>160 204</b>	<b>90.8%</b>	<b>40.5%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Planning and Development		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands	Code																
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	15 423	-	6 189	-	5 067	-	5 772	-	32 451	-	-	-	-
B	Madibeng	NW372	-	-	7 408	-	6 740	-	6 256	-	6 436	-	26 841	-	7 770	-	(17.2%)
B	Rustenburg	NW373	44 215	51 728	12 034	27.2%	10 291	23.3%	9 555	18.5%	11 554	22.3%	43 434	84.0%	12 993	97.5%	(11.1%)
B	Kgetlengrivier	NW374	1 233	-	906	73.5%	1 409	114.2%	1 038	-	641	-	3 994	-	1 459	-	(56.1%)
B	Moses Kotane	NW375	22 759	19 413	3 231	14.2%	3 518	15.5%	3 649	18.8%	4 529	23.3%	14 926	76.9%	4 368	73.5%	3.7%
C	Bojanala Platinum	DC37	14 736	14 713	3 937	26.7%	3 321	22.5%	2 537	17.2%	3 773	25.6%	13 569	92.2%	1 966	106.9%	92.0%
	<b>Total Bojanala Platinum</b>		<b>82 943</b>	<b>85 855</b>	<b>42 938</b>	<b>51.8%</b>	<b>31 468</b>	<b>37.9%</b>	<b>28 102</b>	<b>32.7%</b>	<b>32 706</b>	<b>38.1%</b>	<b>135 214</b>	<b>157.5%</b>	<b>28 556</b>	<b>140.4%</b>	<b>14.5%</b>
B	Ratlou	NW381	21 721	33 251	11 478	52.8%	8 347	38.4%	7 052	21.2%	7 517	22.6%	34 394	103.4%	7 473	80.4%	0.6%
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	37 677	37 677	5 063	13.4%	1 717	4.6%	3 506	9.3%	3 777	10.0%	14 063	37.3%	3 482	30.3%	8.5%
B	Ditsobotla	NW384	2 034	2 034	1 539	75.6%	1 453	71.4%	907	44.6%	1 445	71.1%	5 344	262.7%	1 504	208.7%	(3.9%)
B	Ramothshere Moiloa	NW385	8 435	20 313	4 918	58.3%	7 169	85.0%	7 180	85.0%	7 090	34.9%	26 357	129.8%	6 920	57.7%	2.4%
C	Ngaka Modiri Molema	DC38	25 608	25 608	3 667	14.3%	4 724	18.4%	4 705	18.4%	2 803	10.9%	15 099	62.1%	2 915	75.0%	(3.8%)
	<b>Total Ngaka Modiri Molema</b>		<b>95 475</b>	<b>118 883</b>	<b>26 664</b>	<b>27.9%</b>	<b>23 410</b>	<b>24.5%</b>	<b>23 350</b>	<b>19.6%</b>	<b>22 632</b>	<b>19.0%</b>	<b>96 056</b>	<b>80.8%</b>	<b>22 295</b>	<b>59.7%</b>	<b>1.5%</b>
B	Naledi (Nw)	NW392	4 761	4 761	1 207	25.3%	5 111	10.7%	-	-	-	-	1 718	36.1%	949	94.0%	(100.0%)
B	Mamusa	NW393	3 460	3 460	1 208	34.9%	967	27.9%	941	27.2%	617	17.8%	3 733	107.9%	1 089	100.9%	(43.4%)
B	Greater Taung	NW394	8 724	8 724	2 168	24.9%	1 455	16.7%	1 456	16.7%	1 509	17.3%	6 588	75.5%	1 132	56.8%	33.3%
B	Lekwa-Teumane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagsano-Molopo	NW397	25 639	25 639	6 037	23.5%	4 965	19.4%	3 740	14.6%	2 179	8.5%	16 920	66.0%	1 644	30.7%	32.6%
C	Dr Ruth Segomotsi Mompati	DC39	3 912	3 912	710	18.2%	900	23.0%	919	23.5%	660	16.9%	3 189	81.5%	861	70.2%	(23.3%)
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>46 497</b>	<b>46 496</b>	<b>11 330</b>	<b>24.4%</b>	<b>8 797</b>	<b>18.9%</b>	<b>7 057</b>	<b>15.2%</b>	<b>4 964</b>	<b>10.7%</b>	<b>32 148</b>	<b>69.1%</b>	<b>5 694</b>	<b>51.5%</b>	<b>(12.8%)</b>
B	City Of Matlosana	NW403	7 639	9 868	1 341	17.6%	2 519	33.0%	2 743	27.8%	2 199	22.3%	8 802	89.2%	4 948	125.6%	(55.5%)
B	Maquassia Hills	NW404	3 011	3 011	1 018	33.8%	1 026	34.1%	1 063	35.3%	357	11.8%	3 464	115.0%	1 167	550.5%	(69.4%)
B	Tlokweng-Ventersdorp	NW405	-	62 343	13 858	22.2%	15 327	24.6%	11 868	19.0%	8 734	14.0%	49 787	79.9%	-	-	-
C	Dr Kenneth Kaunda	DC40	21 401	21 401	4 153	19.4%	7 720	36.1%	3 770	17.6%	6 670	31.2%	22 314	104.3%	13 556	101.3%	(50.8%)
	<b>Total Dr Kenneth Kaunda</b>		<b>32 051</b>	<b>96 624</b>	<b>20 370</b>	<b>63.6%</b>	<b>26 592</b>	<b>83.0%</b>	<b>19 445</b>	<b>20.1%</b>	<b>17 960</b>	<b>18.6%</b>	<b>84 367</b>	<b>87.3%</b>	<b>19 671</b>	<b>108.3%</b>	<b>(8.7%)</b>
	<b>Total North West</b>		<b>256 965</b>	<b>347 858</b>	<b>101 302</b>	<b>39.4%</b>	<b>90 267</b>	<b>35.1%</b>	<b>77 953</b>	<b>22.4%</b>	<b>78 262</b>	<b>22.5%</b>	<b>347 784</b>	<b>100.0%</b>	<b>76 216</b>	<b>85.6%</b>	<b>2.7%</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	9 749	-	2 232	22.9%	2 539	26.0%	2 474	25.4%	1 947	20.0%	9 192	94.3%	1 969	80.2%	(1.1%)
B	Ga-Segonyana	NC452	12 847	13 189	1 974	15.4%	3 112	24.2%	3 114	23.6%	3 862	29.3%	12 061	91.4%	2 566	100.4%	50.5%
B	Gamagara	NC453	23 910	22 387	3 514	14.7%	4 737	19.8%	3 461	15.5%	4 056	18.1%	15 767	70.4%	2 792	49.5%	45.3%
C	John Taolo Gaetsewe	DC45	20 648	22 097	2 006	9.7%	2 427	11.8%	2 685	12.2%	6 588	29.8%	13 706	62.0%	4 557	36.5%	44.6%
	<b>Total John Taolo Gaetsewe</b>		<b>67 154</b>	<b>67 422</b>	<b>9 726</b>	<b>14.5%</b>	<b>12 814</b>	<b>19.1%</b>	<b>11 733</b>	<b>17.4%</b>	<b>16 453</b>	<b>24.4%</b>	<b>50 727</b>	<b>75.2%</b>	<b>11 884</b>	<b>59.3%</b>	<b>38.4%</b>
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesburg	NC064	2 710	2 710	356	13.2%	458	16.9%	383	14.1%	275	10.1%	1 472	54.3%	321	106.4%	(14.5%)
B	Hantam	NC065	459	459	215	46.9%	178	38.9%	72	15.7%	151	32.9%	616	134.4%	207	103.4%	(27.1%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	830	1 118	201	24.2%	278	33.5%	251	22.5%	278	24.8%	1 008	90.2%	226	90.7%	22.6%
C	Namakwa	DC6	52 284	51 826	1 702	3.3%	7 584	14.5%	2 745	5.3%	3 147	6.1%	15 178	29.3%	3 407	35.5%	(7.6%)
	<b>Total Namakwa</b>		<b>56 282</b>	<b>56 112</b>	<b>2 474</b>	<b>4.4%</b>	<b>8 499</b>	<b>15.1%</b>	<b>3 451</b>	<b>6.2%</b>	<b>3 850</b>	<b>6.9%</b>	<b>18 274</b>	<b>32.6%</b>	<b>4 161</b>	<b>38.8%</b>	<b>(7.5%)</b>
B	Ubutu	NC071	6 079	6 079	855	14.1%	678	11.1%	-	-	-	-	1 532	25.2%	1 328	63.8%	(100.0%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	12 162	12 022	2 298	18.9%	2 320	19.1%	2 972	24.7%	2 768	23.0%	10 358	86.2%	3 079	102.1%	(10.1%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelhe	NC076	10 345	10 345	2 308	22.3%	1 954	18.9%	1 859	18.0%	1 732	16.7%	7 853	75.9%	3 300	90.1%	(47.5%)
B	Siyathemba	NC077	-	-	913	-	4 001	-	2 751	-	2 474	-	10 139	-	654	-	278.6%
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pletley Ka Seme (Nc)	DC7	7 984	10 168	1 564	19.6%	2 635	33.0%	3 008	29.6%	2 228	21.9%	9 435	92.8%	2 724	97.4%	(18.2%)
	<b>Total Pletley ka Seme (NC)</b>		<b>36 570</b>	<b>38 614</b>	<b>7 937</b>	<b>21.7%</b>	<b>11 587</b>	<b>31.7%</b>	<b>10 590</b>	<b>27.4%</b>	<b>9 203</b>	<b>23.8%</b>	<b>39 318</b>	<b>101.8%</b>	<b>11 084</b>	<b>107.5%</b>	<b>(17.0%)</b>
B	Ikali Garb	NC082	12 147	12 147	1 823	15.0%	2 537	20.9%	1 836	15.1%	2 327	19.2%	8 524	70.2%	4 101	101.6%	(43.3%)
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 774	4 307	22	1.2%	-	-	111	2.6%	100	2.3%	233	5.4%	45	-	121.7%
B	Kgetlengrivier	NC086	1 827	140	-	-	3	0.2%	-	-	-	-	3	2.1%	-	-	-
B	David Krupf	NC087	20 912	20 000	3 010	14.4%	6 121	29.3%	5 156	25.8%	5 661	28.3%	19 948	99.7%	819	119.9%	(61.2%)
C	Z F Mgcawu	DC8	2 556	2 747	509	19.9%	667	26.1%	349	12.7%	318	11.6%	1 843	67.1%	4 965	78.5%	69.3%
	<b>Total Z F Mgcawu</b>		<b>39 216</b>	<b>39 342</b>	<b>5 364</b>	<b>13.7%</b>	<b>9 328</b>	<b>23.8%</b>	<b>7 453</b>	<b>18.9%</b>	<b>8 405</b>	<b>21.4%</b>	<b>30 551</b>	<b>77.7%</b>	<b>4 965</b>	<b>78.5%</b>	<b>69.3%</b>
B	Sol Plaatje	NC091	39 450	39 700	9 926	25.2%	9 986	25.3%	9 534	24.0%	9 887	24.9%	39 333	99.1%	11 017	102.6%	(10.3%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	1 647	1 647	541	32.8%	329	20.0%	331	20.1%	187	11.3%	1 387	84.2%	394	84.2%	(52.6%)
B	Phokwane	NC094	2 461	2 461	537	21.8%	407	16.5%	392	15.9%	673	27.3%	2 009	81.6%	902	81.7%	(25.5%)
C	Frances Baard	DC9	69 495	69 648	6 140	8.8%	17 967	25.9%	11 028	15.8%	15 364	22.1%	50 499	72.5%	31 170	83.5%	(50.7%)
	<b>Total Frances Baard</b>		<b>113 053</b>	<b>113 456</b>	<b>17 144</b>	<b>15.2%</b>	<b>28 689</b>	<b>25.4%</b>	<b>21 284</b>	<b>18.8%</b>	<b>26 111</b>	<b>23.0%</b>	<b>93 228</b>	<b>82.2%</b>	<b>43 484</b>	<b>88.7%</b>	<b>(40.0%)</b>
	<b>Total Northern Cape</b>		<b>312 276</b>	<b>314 946</b>	<b>42 647</b>	<b>13.7%</b>	<b>70 917</b>	<b>22</b>									

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Planning and Development		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	879 635	878 692	175 647	20.0%	217 747	24.8%	203 008	23.1%	211 912	24.1%	808 314	92.0%	192 020	96.9%	10.4%
	<b>Total Metros</b>		<b>879 635</b>	<b>878 692</b>	<b>175 647</b>	<b>20.0%</b>	<b>217 747</b>	<b>24.8%</b>	<b>203 008</b>	<b>23.1%</b>	<b>211 912</b>	<b>24.1%</b>	<b>808 314</b>	<b>92.0%</b>	<b>192 020</b>	<b>96.9%</b>	<b>10.4%</b>
B	Matzikama	WC011	7 151	9 202	1 496	20.9%	1 906	26.7%	1 761	19.1%	1 649	17.9%	6 811	74.0%	1 656	89.9%	(0.4%)
B	Cederberg	WC012	68	79	8 140	12059.2%	10 478	15523.0%	8 802	11163.6%	8 974	11381.7%	36 393	46159.7%	7 894	12567.2%	13.7%
B	Bergivier	WC013	4 511	4 432	943	20.9%	1 161	25.7%	1 044	23.6%	1 199	27.0%	4 347	98.1%	1 129	94.1%	6.2%
B	Saldanha Bay	WC014	41 133	44 446	7 117	17.3%	10 421	25.3%	10 727	24.1%	10 670	24.0%	38 934	87.6%	8 797	91.6%	21.3%
B	Swartland	WC015	12 640	12 715	2 259	17.9%	3 164	25.0%	2 803	22.0%	3 313	26.1%	11 539	90.8%	3 904	91.0%	(15.1%)
C	West Coast	DC1	3 106	3 106	826	26.6%	808	26.0%	646	20.8%	677	21.8%	2 956	95.2%	772	93.1%	(12.3%)
	<b>Total West Coast</b>		<b>68 607</b>	<b>73 919</b>	<b>20 780</b>	<b>30.3%</b>	<b>27 938</b>	<b>40.7%</b>	<b>25 782</b>	<b>34.9%</b>	<b>26 481</b>	<b>35.8%</b>	<b>100 981</b>	<b>136.5%</b>	<b>24 152</b>	<b>143.1%</b>	<b>9.6%</b>
B	Witzenberg	WC022	5 667	6 235	1 217	21.5%	1 143	20.2%	1 190	19.1%	1 516	24.3%	5 065	81.2%	1 399	83.5%	8.4%
B	Drakenstein	WC023	42 503	41 992	8 341	19.6%	12 855	30.2%	8 692	20.7%	11 699	27.9%	41 587	99.0%	13 483	100.3%	(13.2%)
B	Stellenbosch	WC024	42 532	45 607	8 682	20.4%	11 265	26.5%	10 811	23.7%	13 912	30.5%	44 670	97.9%	12 975	118.2%	7.2%
B	Breedte Valley	WC025	11 772	11 736	2 455	20.9%	2 960	25.1%	2 365	20.2%	3 051	26.0%	10 821	92.3%	2 589	99.7%	17.9%
B	Langenberg	WC026	12 832	12 736	2 333	18.2%	2 200	17.1%	2 635	20.7%	3 136	24.6%	10 304	80.9%	2 150	58.2%	45.9%
C	Cape Winelands DM	DC2	7 877	9 187	1 582	20.1%	2 242	28.5%	1 618	17.6%	2 803	30.5%	8 246	89.8%	2 221	91.9%	26.2%
	<b>Total Cape Winelands</b>		<b>123 182</b>	<b>127 493</b>	<b>24 611</b>	<b>20.0%</b>	<b>32 664</b>	<b>26.5%</b>	<b>27 312</b>	<b>21.4%</b>	<b>36 117</b>	<b>28.3%</b>	<b>120 704</b>	<b>94.7%</b>	<b>34 817</b>	<b>99.1%</b>	<b>3.7%</b>
B	Theewaterskloof	WC031	11 582	11 037	2 222	19.2%	2 458	21.2%	2 201	19.9%	1 969	17.8%	8 850	80.2%	1 968	82.6%	0.0%
B	Overstrand	WC032	80 325	80 285	15 085	18.8%	20 445	25.5%	19 086	23.8%	23 734	29.6%	78 350	97.6%	25 229	98.2%	(5.9%)
B	Cape Agulhas	WC033	9 807	9 502	1 805	18.4%	2 050	20.9%	1 858	19.6%	2 991	31.5%	8 704	91.6%	2 039	92.7%	46.7%
B	Swellendam	WC034	3 232	2 974	656	20.3%	753	23.3%	465	15.6%	557	18.7%	2 430	81.7%	820	79.6%	(32.1%)
C	Overberg	DC3	1 451	1 286	324	22.3%	453	31.2%	351	27.3%	356	27.7%	1 485	115.5%	325	113.4%	9.6%
	<b>Total Overberg</b>		<b>106 398</b>	<b>105 085</b>	<b>20 091</b>	<b>18.9%</b>	<b>26 160</b>	<b>24.6%</b>	<b>23 961</b>	<b>22.8%</b>	<b>29 607</b>	<b>28.2%</b>	<b>99 819</b>	<b>95.0%</b>	<b>30 381</b>	<b>95.3%</b>	<b>(2.5%)</b>
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	9 099	9 072	1 780	19.6%	2 255	24.8%	1 967	21.7%	2 026	22.3%	8 028	88.5%	1 536	75.9%	31.9%
B	Mossel Bay	WC043	30 513	31 192	6 104	20.0%	6 719	22.0%	9 065	29.1%	7 431	23.8%	29 319	94.0%	6 987	57.3%	6.4%
B	George	WC044	26 450	26 040	5 560	21.0%	5 867	22.2%	4 901	18.8%	5 463	21.0%	21 792	83.7%	5 842	91.9%	(6.5%)
B	Oudshoorn	WC045	6 374	6 630	1 466	23.0%	1 616	25.3%	1 286	19.4%	1 307	19.7%	5 675	85.6%	3 970	96.5%	(67.1%)
B	Bitou	WC047	23 837	23 180	3 899	16.4%	4 982	20.9%	5 064	21.8%	5 399	23.3%	19 344	83.4%	4 973	79.2%	8.6%
B	Krystna	WC048	13 989	14 618	3 716	26.6%	4 067	29.1%	2 878	19.7%	3 466	23.7%	14 127	96.6%	3 082	85.6%	12.5%
C	Eden	DC4	10 787	10 516	1 616	15.0%	3 386	31.4%	2 459	22.8%	2 134	20.3%	9 595	91.2%	2 409	74.9%	(11.4%)
	<b>Total Eden</b>		<b>121 049</b>	<b>121 248</b>	<b>24 141</b>	<b>19.9%</b>	<b>28 893</b>	<b>23.9%</b>	<b>27 620</b>	<b>22.8%</b>	<b>27 226</b>	<b>22.5%</b>	<b>107 880</b>	<b>89.0%</b>	<b>28 798</b>	<b>76.0%</b>	<b>(5.5%)</b>
B	Laingsburg	WC051	952	1 043	217	22.8%	240	25.3%	311	29.8%	270	25.9%	1 038	99.5%	206	88.0%	31.0%
B	Prince Albert	WC052	499	499	5	0.9%	5	1.0%	47	9.4%	70	14.1%	127	25.4%	7	57.8%	869.8%
B	Beaufort West	WC053	5 103	5 246	1 162	22.8%	1 535	30.1%	1 309	24.9%	1 017	19.4%	5 023	95.8%	1 263	90.9%	(19.4%)
C	Central Karoo	DC5	954	787	149	15.6%	285	40.4%	70	8.9%	60	7.6%	664	84.4%	199	48.6%	(70.0%)
	<b>Total Central Karoo</b>		<b>7 508</b>	<b>7 575</b>	<b>1 532</b>	<b>20.4%</b>	<b>2 165</b>	<b>28.8%</b>	<b>1 737</b>	<b>22.9%</b>	<b>1 418</b>	<b>18.7%</b>	<b>6 852</b>	<b>90.5%</b>	<b>1 675</b>	<b>78.7%</b>	<b>(15.4%)</b>
	<b>Total Western Cape</b>		<b>1 306 379</b>	<b>1 314 072</b>	<b>266 802</b>	<b>20.4%</b>	<b>335 567</b>	<b>25.7%</b>	<b>309 420</b>	<b>23.5%</b>	<b>332 760</b>	<b>25.3%</b>	<b>1 244 549</b>	<b>94.7%</b>	<b>311 843</b>	<b>96.9%</b>	<b>6.7%</b>
	<b>Total National</b>		<b>10 510 537</b>	<b>10 974 356</b>	<b>2 008 236</b>	<b>19.1%</b>	<b>2 365 272</b>	<b>22.5%</b>	<b>2 178 057</b>	<b>19.8%</b>	<b>2 439 112</b>	<b>22.2%</b>	<b>8 990 677</b>	<b>81.9%</b>	<b>2 346 336</b>	<b>82.8%</b>	<b>4.0%</b>

Source: National Treasury Local Government Database



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Health	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	62 789	35 127	7 568	12.1%	8 327	13.3%	7 727	22.0%	10 586	30.1%	34 209	97.4%	7 998	52.8%	32.4%
A	Nelson Mandela Bay	NMA	189 028	193 852	39 231	20.8%	46 706	24.7%	39 176	20.2%	42 595	22.0%	167 707	86.5%	50 954	94.2%	(16.4%)
	<b>Total Metros</b>		<b>251 817</b>	<b>228 978</b>	<b>46 799</b>	<b>18.6%</b>	<b>55 033</b>	<b>21.9%</b>	<b>46 904</b>	<b>20.5%</b>	<b>53 181</b>	<b>23.2%</b>	<b>201 916</b>	<b>88.2%</b>	<b>58 952</b>	<b>84.2%</b>	<b>(9.8%)</b>
B	Dr Beyers Naude	EC101	2 117	2 117	536	25.3%	656	31.0%	558	26.3%	390	18.4%	2 140	101.1%	516	95.6%	(24.3%)
B	Blue Crane Route	EC102	1 044	1 027	216	20.7%	274	26.3%	217	21.1%	172	16.7%	879	85.6%	226	95.3%	(23.8%)
B	Makana	EC104	2 821	2 704	581	20.6%	255	9.0%	164	6.1%	216	8.0%	1 215	44.9%	493	-	(56.2%)
B	Ndlambe	EC105	2 955	2 955	460	15.6%	619	20.9%	533	18.0%	276	9.3%	1 888	63.9%	679	74.0%	(59.3%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	1 035	1 035	241	23.2%	213	20.6%	254	24.6%	223	21.6%	931	90.0%	204	90.5%	9.5%
C	Sarah Baartman	DC10	12 478	12 418	427	3.4%	4 863	39.0%	3 200	25.8%	3 259	26.2%	11 750	94.6%	3 133	95.8%	4.0%
	<b>Total Sarah Baartman</b>		<b>22 451</b>	<b>22 256</b>	<b>2 460</b>	<b>11.0%</b>	<b>6 881</b>	<b>30.6%</b>	<b>4 926</b>	<b>22.1%</b>	<b>4 536</b>	<b>20.4%</b>	<b>18 003</b>	<b>84.5%</b>	<b>5 250</b>	<b>103.9%</b>	<b>(13.6%)</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kol	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nqushwo	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DCT2	40 352	40 352	5 018	12.4%	6 304	15.6%	0	0.0%	11 878	29.4%	23 200	57.5%	9 274	78.6%	28.1%
	<b>Total Amathole</b>		<b>40 352</b>	<b>40 352</b>	<b>5 018</b>	<b>12.4%</b>	<b>6 304</b>	<b>15.6%</b>	<b>0</b>	<b>0.0%</b>	<b>11 878</b>	<b>29.4%</b>	<b>23 200</b>	<b>57.5%</b>	<b>9 274</b>	<b>78.6%</b>	<b>28.1%</b>
B	Inxuba Yethemba	EC131	-	-	55	-	124	-	44	-	-	-	266	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	2 358	-	3 043	-	1 065	-	1 893	-	8 358	-	2 939	-	(35.6%)
	<b>Total Chris Hani</b>		<b>-</b>	<b>-</b>	<b>2 413</b>	<b>-</b>	<b>3 167</b>	<b>-</b>	<b>1 108</b>	<b>-</b>	<b>1 935</b>	<b>-</b>	<b>8 623</b>	<b>-</b>	<b>2 939</b>	<b>-</b>	<b>(34.2%)</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sengu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Nqunza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthondo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	13 611	16 577	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	7 124	7 124	993	13.9%	1 549	21.7%	932	13.1%	1 117	15.7%	4 590	64.4%	1 374	73.9%	(18.7%)
	<b>Total O. R. Tambo</b>		<b>20 736</b>	<b>23 702</b>	<b>993</b>	<b>4.8%</b>	<b>1 549</b>	<b>7.5%</b>	<b>932</b>	<b>3.9%</b>	<b>1 117</b>	<b>4.7%</b>	<b>4 590</b>	<b>19.4%</b>	<b>1 374</b>	<b>201.6%</b>	<b>(18.7%)</b>
B	Matielde	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Eastern Cape</b>		<b>335 356</b>	<b>315 289</b>	<b>57 682</b>	<b>17.2%</b>	<b>72 933</b>	<b>21.7%</b>	<b>53 870</b>	<b>17.1%</b>	<b>72 646</b>	<b>23.0%</b>	<b>257 131</b>	<b>81.6%</b>	<b>77 789</b>	<b>88.1%</b>	<b>(6.6%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Health	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>FREE STATE</b>																	
A	Mangaos	MAN	16 333	15 880	2 480	15.2%	2 529	15.5%	2 432	15.3%	2 276	14.3%	9 717	61.2%	2 218	69.9%	2.6%
<b>Total Metros</b>			<b>16 333</b>	<b>15 880</b>	<b>2 480</b>	<b>15.2%</b>	<b>2 529</b>	<b>15.5%</b>	<b>2 432</b>	<b>15.3%</b>	<b>2 276</b>	<b>14.3%</b>	<b>9 717</b>	<b>61.2%</b>	<b>2 218</b>	<b>69.9%</b>	<b>2.6%</b>
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Xhariep</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Masikonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maljhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nala	FS185	-	-	3	-	10	-	6	-	-	18	-	8	-	(100.0%)	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Lejweleputswa</b>			<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>(100.0%)</b>	
B	Setsolo	FS191	-	-	-	-	261	-	84	-	44	389	-	-	-	-	
B	Ditlhabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsoa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	261	-	84	-	44	389	-	-	-	-	
<b>Total Thabo Mofutsanyana</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>261</b>	<b>-</b>	<b>84</b>	<b>-</b>	<b>44</b>	<b>389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Mophaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Fezile Dabi</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Free State</b>			<b>16 333</b>	<b>15 880</b>	<b>2 483</b>	<b>15.2%</b>	<b>2 800</b>	<b>17.1%</b>	<b>2 521</b>	<b>15.9%</b>	<b>2 320</b>	<b>14.6%</b>	<b>10 124</b>	<b>63.7%</b>	<b>2 227</b>	<b>71.1%</b>	<b>4.2%</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	1 255 660	1 304 674	297 295	23.7%	326 855	26.0%	308 402	23.6%	351 319	26.9%	1 283 671	98.4%	309 703	102.5%	13.4%
A	City Of Johannesburg	JHB	775 491	841 835	218 489	28.2%	267 348	34.5%	224 044	26.6%	266 029	31.6%	975 910	115.9%	255 888	121.8%	4.0%
A	City Of Tshwane	TSH	503 782	520 957	125 323	24.9%	120 774	24.0%	125 500	24.1%	127 620	24.5%	499 217	95.8%	133 644	105.9%	(4.5%)
<b>Total Metros</b>			<b>2 534 933</b>	<b>2 667 365</b>	<b>641 107</b>	<b>25.3%</b>	<b>714 976</b>	<b>28.2%</b>	<b>657 947</b>	<b>24.7%</b>	<b>744 968</b>	<b>27.9%</b>	<b>2 758 997</b>	<b>103.4%</b>	<b>699 235</b>	<b>109.1%</b>	<b>6.5%</b>
B	Emfani	GT421	70 414	119 261	1 292	1.8%	3 652	5.2%	3 122	2.6%	2 060	1.7%	10 126	8.5%	65 721	159.4%	(96.9%)
B	Midvaal	GT422	7 454	6 791	1 034	13.9%	1 094	14.7%	1 161	17.1%	1 158	17.1%	4 446	65.5%	1 343	61.8%	(13.8%)
B	Lesedi	GT423	5 762	5 762	1 487	25.8%	543	9.4%	1 482	25.7%	1 098	19.1%	4 610	80.0%	1 314	91.3%	(16.4%)
C	Sedibeng	DC42	11 974	11 632	1 518	12.7%	1 099	9.2%	1 192	10.2%	1 040	8.9%	4 849	41.7%	1 334	43.8%	(22.0%)
<b>Total Sedibeng</b>			<b>95 605</b>	<b>143 447</b>	<b>5 330</b>	<b>5.6%</b>	<b>6 388</b>	<b>6.7%</b>	<b>6 956</b>	<b>4.8%</b>	<b>5 356</b>	<b>3.7%</b>	<b>24 030</b>	<b>16.8%</b>	<b>69 712</b>	<b>134.9%</b>	<b>(92.3%)</b>
B	Mogale City	GT481	288	246	134	46.5%	442	16.8%	50	20.4%	19	7.9%	252	102.5%	56	104.5%	(65.2%)
B	Merapong City	GT484	-	-	595	-	-	-	480	-	419	1 935	-	385	-	8.7%	
B	Rand West City	GT485	365	41	17	4.7%	63	17.4%	51	124.5%	139	336.8%	271	655.5%	-	-	
C	West Rand	DC48	33 780	46 287	5 713	16.9%	4 960	14.7%	8 686	18.8%	8 845	19.1%	28 204	60.9%	3 677	133.3%	140.5%
<b>Total West Rand</b>			<b>34 433</b>	<b>46 574</b>	<b>6 459</b>	<b>18.8%</b>	<b>5 513</b>	<b>16.0%</b>	<b>9 267</b>	<b>19.9%</b>	<b>9 422</b>	<b>20.2%</b>	<b>30 662</b>	<b>65.8%</b>	<b>4 118</b>	<b>141.3%</b>	<b>128.8%</b>
<b>Total Gauteng</b>			<b>2 664 971</b>	<b>2 857 387</b>	<b>652 896</b>	<b>24.5%</b>	<b>726 877</b>	<b>27.3%</b>	<b>674 170</b>	<b>23.6%</b>	<b>759 747</b>	<b>26.6%</b>	<b>2 813 690</b>	<b>98.5%</b>	<b>773 065</b>	<b>110.4%</b>	<b>(1.7%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Health	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																		
A	eThekweni	ETH	682 405	682 405	97 127	14.2%	122 904	18.0%	106 584	15.6%	109 929	16.1%	436 544	64.0%	100 472	145.4%	9.4%	
	<b>Total Metros</b>		<b>682 405</b>	<b>682 405</b>	<b>97 127</b>	<b>14.2%</b>	<b>122 904</b>	<b>18.0%</b>	<b>106 584</b>	<b>15.6%</b>	<b>109 929</b>	<b>16.1%</b>	<b>436 544</b>	<b>64.0%</b>	<b>100 472</b>	<b>145.4%</b>	<b>9.4%</b>	
B	Umdoni	KZN212	-	150	-	-	-	-	-	-	-	-	-	-	46	220.5%	(100.0%)	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ray Nkonyeni	KZN216	-	-	11 897	-	4 845	-	7 127	-	3 795	-	27 664	-	-	-	-	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ugu</b>		<b>-</b>	<b>150</b>	<b>11 897</b>	<b>-</b>	<b>4 845</b>	<b>-</b>	<b>7 127</b>	<b>4748.0%</b>	<b>3 795</b>	<b>2528.2%</b>	<b>27 664</b>	<b>18430.1%</b>	<b>46</b>	<b>9738.6%</b>	<b>8205.4%</b>	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpofana	KZN223	-	182	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	8 219	8 219	990	12.0%	1 233	15.0%	976	11.9%	1 205	14.7%	4 403	53.6%	712	79.9%	69.3%	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total uMgungundlovu</b>		<b>8 219</b>	<b>8 401</b>	<b>990</b>	<b>12.0%</b>	<b>1 233</b>	<b>15.0%</b>	<b>976</b>	<b>11.6%</b>	<b>1 205</b>	<b>14.3%</b>	<b>4 403</b>	<b>52.4%</b>	<b>712</b>	<b>77.8%</b>	<b>69.3%</b>	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Intosi Langalibalele	KZN237	-	14 132	2 772	-	351	-	97	0.7%	-	-	3 219	22.8%	-	-	-	
B	Alfred Duma	KZN238	11 929	-	288	2.4%	-	-	-	-	-	-	288	-	-	-	-	
C	Uthukela	DC23	35 819	28 894	5 398	15.1%	7 511	21.0%	5 767	20.0%	6 206	21.5%	24 882	86.1%	8 419	81.7%	(26.3%)	
	<b>Total Uthukela</b>		<b>47 748</b>	<b>43 026</b>	<b>8 458</b>	<b>17.7%</b>	<b>7 861</b>	<b>16.5%</b>	<b>5 863</b>	<b>13.6%</b>	<b>6 206</b>	<b>14.4%</b>	<b>28 388</b>	<b>66.0%</b>	<b>8 419</b>	<b>81.7%</b>	<b>(26.3%)</b>	
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umzinyathi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Newcastle	KZN252	6 555	4 046	598	9.1%	1 066	16.3%	1 103	27.3%	789	19.5%	3 556	87.9%	1 155	73.9%	(31.7%)	
B	eMahlangueni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Danphauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	3 451	3 378	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Amajuba</b>		<b>10 006</b>	<b>7 424</b>	<b>598</b>	<b>6.0%</b>	<b>1 066</b>	<b>10.7%</b>	<b>1 103</b>	<b>14.9%</b>	<b>789</b>	<b>10.6%</b>	<b>3 556</b>	<b>47.9%</b>	<b>1 155</b>	<b>46.1%</b>	<b>(31.7%)</b>	
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Zululand</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	9 202	9 028	2 082	22.6%	2 106	22.9%	2 023	22.4%	1 718	19.0%	7 928	87.8%	3 008	85.1%	(42.9%)	
B	uMlatazi	KZN284	8 269	8 283	1 831	22.1%	2 071	25.0%	1 728	20.9%	2 266	27.4%	7 896	95.3%	2 926	91.3%	(22.6%)	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	20 823	18 810	3 852	18.5%	-	-	-	-	-	-	3 852	20.5%	-	-	-	
	<b>Total uThungulu</b>		<b>38 293</b>	<b>36 121</b>	<b>7 765</b>	<b>20.3%</b>	<b>4 176</b>	<b>10.9%</b>	<b>3 751</b>	<b>10.4%</b>	<b>3 984</b>	<b>11.0%</b>	<b>19 676</b>	<b>54.5%</b>	<b>5 934</b>	<b>45.7%</b>	<b>(32.9%)</b>	
B	Mandoni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	6 170	5 726	1 242	20.1%	1 550	25.1%	1 296	22.6%	1 582	27.6%	5 670	99.0%	1 132	89.3%	39.8%	
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total iLembe</b>		<b>6 170</b>	<b>5 726</b>	<b>1 242</b>	<b>20.1%</b>	<b>1 550</b>	<b>25.1%</b>	<b>1 296</b>	<b>22.6%</b>	<b>1 582</b>	<b>27.6%</b>	<b>5 670</b>	<b>99.0%</b>	<b>1 132</b>	<b>89.3%</b>	<b>39.8%</b>	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuluhoziwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Harry Gwala</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Kwazulu-Natal</b>		<b>792 841</b>	<b>783 253</b>	<b>128 078</b>	<b>16.2%</b>	<b>143 634</b>	<b>18.1%</b>	<b>126 699</b>	<b>16.2%</b>	<b>127 490</b>	<b>16.3%</b>	<b>525 901</b>	<b>67.1%</b>	<b>117 870</b>	<b>129.0%</b>	<b>8.2%</b>	

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Health	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Greater Tzaneen	LIM333	10 299	10 299	1 952	19.0%	1 877	18.2%	1 910	18.5%	2 071	20.1%	7 810	75.8%	2 450	91.8%	(15.4%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	25 345	22 690	4 791	18.9%	5 394	21.3%	4 840	21.3%	6 569	29.0%	21 593	95.2%	3 789	64.0%	73.4%
	<b>Total Mopani</b>		<b>35 644</b>	<b>32 989</b>	<b>6 743</b>	<b>18.9%</b>	<b>7 270</b>	<b>20.4%</b>	<b>6 749</b>	<b>20.5%</b>	<b>8 640</b>	<b>26.2%</b>	<b>29 403</b>	<b>89.1%</b>	<b>6 239</b>	<b>71.6%</b>	<b>38.5%</b>
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	476	-	476	-	317	-	-	-	1 270	-	476	-	(100.0%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	2 929	-	(100.0%)
	<b>Total Vhembe</b>		<b>-</b>	<b>-</b>	<b>476</b>	<b>-</b>	<b>476</b>	<b>-</b>	<b>317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 270</b>	<b>-</b>	<b>3 405</b>	<b>-</b>	<b>(100.0%)</b>
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molomele	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	4 545	4 437	972	21.4%	823	18.1%	862	19.4%	959	21.6%	3 615	81.5%	973	94.0%	(1.5%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>4 545</b>	<b>4 437</b>	<b>972</b>	<b>21.4%</b>	<b>823</b>	<b>18.1%</b>	<b>862</b>	<b>19.4%</b>	<b>959</b>	<b>21.6%</b>	<b>3 615</b>	<b>81.5%</b>	<b>973</b>	<b>94.0%</b>	<b>(1.5%)</b>
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	289	289	9	3.3%	4	1.4%	4	1.5%	4	1.3%	21	7.4%	-	-	1.5%
B	Modimolle-Mookgongong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	20 267	20 267	4 837	23.9%	4 114	20.3%	4 190	20.7%	1 418	7.0%	14 560	71.8%	4 285	89.2%	(66.9%)
	<b>Total Waterberg</b>		<b>20 556</b>	<b>20 556</b>	<b>4 846</b>	<b>23.6%</b>	<b>4 118</b>	<b>20.0%</b>	<b>4 195</b>	<b>20.4%</b>	<b>1 422</b>	<b>6.9%</b>	<b>14 581</b>	<b>70.9%</b>	<b>4 285</b>	<b>87.5%</b>	<b>(66.8%)</b>
B	Ephraim Mogale	LIM471	3 331	-	521	15.6%	878	26.4%	904	-	240	-	2 544	-	733	-	(67.2%)
B	Elias Mofsoledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>3 331</b>	<b>-</b>	<b>521</b>	<b>15.6%</b>	<b>878</b>	<b>26.4%</b>	<b>904</b>	<b>-</b>	<b>240</b>	<b>-</b>	<b>2 544</b>	<b>-</b>	<b>733</b>	<b>-</b>	<b>(67.2%)</b>
	<b>Total Limpopo</b>		<b>64 076</b>	<b>57 981</b>	<b>13 558</b>	<b>21.2%</b>	<b>13 566</b>	<b>21.2%</b>	<b>13 027</b>	<b>22.5%</b>	<b>11 261</b>	<b>19.4%</b>	<b>51 412</b>	<b>88.7%</b>	<b>15 634</b>	<b>106.9%</b>	<b>(28.0%)</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msulungwa	MP302	91	-	10	11.4%	14	15.3%	31	-	13	-	69	-	6	40.2%	99.6%
B	Mkhondo	MP303	15 691	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pfuley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	206	-	-	-	-	-	-	-	-	-	-	-	36	53.8%	(100.0%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	20 348	21 240	3 888	19.1%	4 151	20.4%	3 932	18.5%	4 308	20.3%	16 278	76.6%	3 927	85.1%	9.7%
	<b>Total Gert Sibande</b>		<b>36 338</b>	<b>21 240</b>	<b>3 898</b>	<b>10.7%</b>	<b>4 165</b>	<b>11.5%</b>	<b>3 963</b>	<b>18.7%</b>	<b>4 321</b>	<b>20.3%</b>	<b>16 347</b>	<b>77.0%</b>	<b>3 970</b>	<b>42.2%</b>	<b>8.8%</b>
B	Victor Khanye	MP311	1 093	518	7	0.6%	110	10.1%	30	5.7%	86	16.7%	233	45.0%	171	11.3%	(49.6%)
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	981	-	(100.0%)
B	Steve Tshwete	MP313	4 724	5 132	831	17.6%	1 000	21.2%	747	14.6%	808	15.7%	3 386	66.0%	1 096	78.8%	(26.3%)
B	Emakhazeni	MP314	923	823	106	11.5%	89	9.6%	89	10.8%	89	10.8%	373	45.3%	81	74.7%	10.5%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr. J.S. Moroka	MP316	905	900	131	14.5%	385	42.5%	100	11.1%	80	8.9%	695	77.3%	119	100.4%	(32.9%)
C	Nkangala	DC31	21 331	22 272	4 235	19.9%	5 412	25.4%	5 161	23.2%	5 771	25.9%	20 579	92.4%	3 781	75.4%	52.6%
	<b>Total Nkangala</b>		<b>28 976</b>	<b>29 645</b>	<b>5 310</b>	<b>18.3%</b>	<b>6 995</b>	<b>24.1%</b>	<b>6 127</b>	<b>20.7%</b>	<b>6 834</b>	<b>23.1%</b>	<b>25 266</b>	<b>85.2%</b>	<b>6 228</b>	<b>86.2%</b>	<b>9.7%</b>
B	Thaba Chweu	MP321	720	-	2 505	347.8%	138	19.2%	365	-	249	-	3 257	-	1 995	837.8%	(87.5%)
B	Nkomazi	MP324	-	13 676	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	11 342	-	271	2.4%	982	8.7%	890	-	853	-	2 996	-	-	-	-
C	Ehlanzeni	DC32	13 515	13 515	2 814	20.8%	3 071	22.7%	3 122	23.1%	3 069	22.7%	12 077	89.4%	2 762	86.8%	11.1%
	<b>Total Ehlanzeni</b>		<b>25 577</b>	<b>27 190</b>	<b>5 590</b>	<b>21.9%</b>	<b>4 191</b>	<b>16.4%</b>	<b>4 377</b>	<b>16.1%</b>	<b>4 172</b>	<b>15.3%</b>	<b>18 330</b>	<b>67.4%</b>	<b>4 757</b>	<b>129.9%</b>	<b>(12.3%)</b>
	<b>Total Mpumalanga</b>		<b>90 891</b>	<b>78 075</b>	<b>14 798</b>	<b>16.3%</b>	<b>15 351</b>	<b>16.9%</b>	<b>14 468</b>	<b>18.5%</b>	<b>15 327</b>	<b>19.6%</b>	<b>59 943</b>	<b>76.8%</b>	<b>14 956</b>	<b>74.5%</b>	<b>2.5%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Health	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	8 378	-	1 618	19.3%	1 332	15.9%	1 339	-	1 299	-	5 588	-	1 305	117.2%	(0.4%)
B	Rustenburg	NW373	1 018	1 035	8	0.8%	0	0.0%	0	0.0%	0	0.0%	9	0.9%	8	198.0%	(95.2%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	34 216	8 479	-	8 109	-	5 412	15.8%	9 676	28.3%	31 676	92.6%	7 671	98.6%	26.1%
	<b>Total Bojanala Platinum</b>		<b>9 396</b>	<b>35 251</b>	<b>10 104</b>	<b>107.5%</b>	<b>9 442</b>	<b>100.5%</b>	<b>6 752</b>	<b>19.2%</b>	<b>10 976</b>	<b>31.1%</b>	<b>37 274</b>	<b>105.7%</b>	<b>8 984</b>	<b>101.1%</b>	<b>22.2%</b>
B	Ratou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	183	183	6 574	3583.5%	6 883	3751.7%	4 219	2299.4%	9 964	5430.9%	27 640	15065.4%	819	38.7%	1116.5%
B	Ditsobotla	NW384	-	-	2 296	-	2 555	-	2 039	-	3 003	-	9 893	-	-	-	-
B	Ramotshere Molema	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	6 422	6 422	2 231	34.7%	2 761	43.0%	2 405	37.4%	2 272	35.4%	9 669	150.6%	1 483	153.9%	53.2%
	<b>Total Ngaka Modiri Molema</b>		<b>6 605</b>	<b>6 605</b>	<b>11 101</b>	<b>168.1%</b>	<b>12 199</b>	<b>184.7%</b>	<b>8 663</b>	<b>131.1%</b>	<b>15 238</b>	<b>230.7%</b>	<b>47 201</b>	<b>714.6%</b>	<b>2 302</b>	<b>138.8%</b>	<b>562.1%</b>
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teumane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	11 628	11 628	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>11 628</b>	<b>11 628</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City Of Mafikeng	NW403	9 630	11 024	1 069	11.1%	1 668	17.3%	1 196	10.9%	804	7.3%	4 737	43.0%	4 704	153.4%	(82.9%)
B	Maquassii Hills	NW404	160	160	31	19.2%	39	24.3%	31	19.3%	10	6.4%	111	69.2%	29	97.9%	(64.7%)
B	Tlokweng-Ventersdorp	NW405	-	2 242	535	-	478	-	570	25.4%	218	9.7%	1 801	80.3%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>9 790</b>	<b>13 426</b>	<b>1 635</b>	<b>16.7%</b>	<b>2 185</b>	<b>22.3%</b>	<b>1 797</b>	<b>13.4%</b>	<b>1 032</b>	<b>7.7%</b>	<b>6 649</b>	<b>49.5%</b>	<b>4 733</b>	<b>152.0%</b>	<b>(78.2%)</b>
	<b>Total North West</b>		<b>37 419</b>	<b>66 911</b>	<b>22 840</b>	<b>61.0%</b>	<b>23 826</b>	<b>63.7%</b>	<b>17 211</b>	<b>25.7%</b>	<b>27 246</b>	<b>40.7%</b>	<b>91 124</b>	<b>136.2%</b>	<b>16 019</b>	<b>94.5%</b>	<b>70.1%</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	0	0	(18)	(29825.8%)	12	19885.5%	(2)	(4021.0%)	8	13651.6%	(0)	(309.7%)	20	78.3%	(57.7%)
B	Gamagara	NC453	2 017	2 017	439	21.8%	548	27.2%	507	25.2%	545	27.0%	2 040	101.2%	184	65.5%	197.0%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>2 017</b>	<b>2 017</b>	<b>420</b>	<b>20.8%</b>	<b>561</b>	<b>27.8%</b>	<b>505</b>	<b>25.0%</b>	<b>554</b>	<b>27.5%</b>	<b>2 040</b>	<b>101.2%</b>	<b>204</b>	<b>66.0%</b>	<b>172.8%</b>
B	Richtersveld	NC061	69	75	11	16.2%	11	15.7%	12	16.1%	8	10.6%	42	56.2%	9	57.0%	(9.5%)
B	Nama Khai	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	49	-	44	-	30	-	59	-	182	-	40	-	47.9%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	80	80	18	22.4%	18	22.4%	20	24.4%	20	24.4%	75	93.4%	18	92.8%	8.9%
	<b>Total Namakwa</b>		<b>150</b>	<b>155</b>	<b>78</b>	<b>52.0%</b>	<b>73</b>	<b>48.9%</b>	<b>61</b>	<b>39.4%</b>	<b>87</b>	<b>55.9%</b>	<b>299</b>	<b>192.8%</b>	<b>67</b>	<b>195.3%</b>	<b>29.9%</b>
B	Ubuntou	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	148	148	5	3.1%	4	3.0%	5	3.1%	4	2.7%	18	11.9%	1	0.8%	261.7%
B	Kareeberg	NC074	52	52	2	4.1%	4	6.9%	-	-	-	-	6	11.0%	34	77.6%	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	165	-	21	-	166	-	175	-	527	-	214	80.5%	(18.4%)
C	Philey Ka Seme (NC)	DC7	3 092	3 263	855	27.7%	830	26.8%	888	27.2%	843	25.8%	3 416	104.7%	804	110.2%	4.9%
	<b>Total Philey ka Seme (NC)</b>		<b>3 292</b>	<b>3 463</b>	<b>1 027</b>	<b>31.2%</b>	<b>859</b>	<b>26.1%</b>	<b>1 059</b>	<b>30.6%</b>	<b>1 022</b>	<b>29.5%</b>	<b>3 966</b>	<b>114.5%</b>	<b>1 054</b>	<b>99.6%</b>	<b>(3.0%)</b>
B	Ikali Garb	NC082	629	629	29	4.7%	37	5.8%	30	4.7%	30	4.7%	125	19.9%	27	62.2%	8.5%
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	844	844	99	11.7%	-	-	168	19.9%	172	20.4%	439	52.0%	111	93.8%	55.1%
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	(1)	-	(145.6%)
B	David Kruijper	NC087	1 172	1 100	140	12.0%	190	16.2%	235	21.3%	86	7.8%	651	59.1%	-	-	-
C	Z F Mgcawu	DC8	5 624	5 044	1 238	22.0%	1 529	27.2%	1 254	24.9%	864	17.1%	4 885	96.9%	678	103.8%	27.3%
	<b>Total Z F Mgcawu</b>		<b>8 269</b>	<b>7 618</b>	<b>1 507</b>	<b>18.2%</b>	<b>1 755</b>	<b>21.2%</b>	<b>1 687</b>	<b>22.1%</b>	<b>1 153</b>	<b>15.1%</b>	<b>6 101</b>	<b>80.1%</b>	<b>815</b>	<b>96.1%</b>	<b>41.3%</b>
B	Sol Plaatje	NC091	16 627	16 627	4 196	25.2%	5 405	32.5%	4 378	26.3%	3 866	23.2%	17 845	107.3%	4 783	105.3%	(19.2%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>16 627</b>	<b>16 627</b>	<b>4 196</b>	<b>25.2%</b>	<b>5 405</b>	<b>32.5%</b>	<b>4 378</b>	<b>26.3%</b>	<b>3 866</b>	<b>23.2%</b>	<b>17 845</b>	<b>107.3%</b>	<b>4 783</b>	<b>105.3%</b>	<b>(19.2%)</b>
	<b>Total Northern Cape</b>		<b>30 354</b>	<b>29 880</b>	<b>7 227</b>	<b>23.8%</b>	<b>8 653</b>	<b>28.5%</b>	<b>7 690</b>	<b>25.7%</b>	<b>6 681</b>	<b>22.4%</b>	<b>30 251</b>	<b>101.2%</b>	<b>6 923</b>	<b>101.1%</b>	<b>(3.5%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Health	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2016/17	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																		
A		Cape Town	CPT	951 643	970 428	216 805	22.8%	269 621	28.3%	246 033	25.4%	248 686	25.6%	981 146	101.1%	182 419	96.4%	36.3%
		<b>Total Metros</b>		<b>951 643</b>	<b>970 428</b>	<b>216 805</b>	<b>22.8%</b>	<b>269 621</b>	<b>28.3%</b>	<b>246 033</b>	<b>25.4%</b>	<b>248 686</b>	<b>25.6%</b>	<b>981 146</b>	<b>101.1%</b>	<b>182 419</b>	<b>96.4%</b>	<b>36.3%</b>
B		Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		West Coast	DC1	20 672	20 850	5 056	24.5%	5 270	25.5%	5 202	25.0%	5 671	27.2%	21 199	101.7%	4 639	90.7%	22.2%
		<b>Total West Coast</b>		<b>20 672</b>	<b>20 850</b>	<b>5 056</b>	<b>24.5%</b>	<b>5 270</b>	<b>25.5%</b>	<b>5 202</b>	<b>25.0%</b>	<b>5 671</b>	<b>27.2%</b>	<b>21 199</b>	<b>101.7%</b>	<b>4 639</b>	<b>90.7%</b>	<b>22.2%</b>
B		Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Stellenbosch	WC024	125	125	-	-	34	27.1%	16	12.5%	16	12.6%	65	52.2%	85	852.5%	(81.4%)
B		Breede Valley	WC025	490	513	119	24.4%	117	23.9%	111	21.6%	128	24.9%	475	92.6%	128	97.7%	(0.1%)
B		Langsberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Cape Winelands DM	DC2	34 966	33 399	6 827	19.5%	8 875	25.4%	7 334	22.0%	7 946	23.8%	30 982	92.8%	7 904	89.8%	0.5%
		<b>Total Cape Winelands</b>		<b>35 580</b>	<b>34 037</b>	<b>6 947</b>	<b>19.5%</b>	<b>9 026</b>	<b>25.4%</b>	<b>7 460</b>	<b>21.9%</b>	<b>8 090</b>	<b>23.8%</b>	<b>31 523</b>	<b>92.6%</b>	<b>8 117</b>	<b>90.4%</b>	<b>(0.3%)</b>
B		Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Overberg	DC3	140	-	-	-	-	-	-	-	-	-	-	-	35	102.3%	(100.0%)
		<b>Total Overberg</b>		<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>102.3%</b>	<b>(100.0%)</b>	
B		Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		George	WC044	12 296	12 469	2 163	17.6%	2 849	23.2%	2 583	20.7%	4 221	33.8%	11 815	94.8%	2 808	103.5%	50.3%
B		Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Krystna	WC048	4 665	4 339	1 037	22.2%	1 334	28.6%	1 230	28.4%	1 294	29.8%	4 895	112.8%	1 023	98.4%	26.5%
C		Eden	DC4	27 848	26 928	5 916	21.2%	7 271	26.1%	6 094	22.6%	6 478	24.1%	25 760	95.7%	6 019	103.1%	7.6%
		<b>Total Eden</b>		<b>44 809</b>	<b>43 736</b>	<b>9 116</b>	<b>20.3%</b>	<b>11 454</b>	<b>25.6%</b>	<b>9 907</b>	<b>22.7%</b>	<b>11 992</b>	<b>27.4%</b>	<b>42 470</b>	<b>97.1%</b>	<b>9 850</b>	<b>102.7%</b>	<b>21.8%</b>
B		Laingsburg	WC051	-	85	-	-	1	-	-	-	2	2.4%	3	3.2%	3	-	(25.5%)
B		Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Central Karoo	DC5	2 851	2 785	313	11.0%	1 340	47.0%	622	22.3%	614	22.0%	2 888	103.7%	457	73.4%	34.1%
		<b>Total Central Karoo</b>		<b>2 851</b>	<b>2 869</b>	<b>313</b>	<b>11.0%</b>	<b>1 341</b>	<b>47.0%</b>	<b>622</b>	<b>21.7%</b>	<b>616</b>	<b>21.5%</b>	<b>2 891</b>	<b>100.8%</b>	<b>460</b>	<b>73.9%</b>	<b>33.8%</b>
		<b>Total Western Cape</b>		<b>1 055 696</b>	<b>1 071 920</b>	<b>238 237</b>	<b>22.6%</b>	<b>296 713</b>	<b>28.1%</b>	<b>269 225</b>	<b>25.1%</b>	<b>275 054</b>	<b>25.7%</b>	<b>1 079 229</b>	<b>100.7%</b>	<b>205 519</b>	<b>96.3%</b>	<b>33.8%</b>
		<b>Total National</b>		<b>5 087 937</b>	<b>5 276 576</b>	<b>1 137 799</b>	<b>22.4%</b>	<b>1 304 354</b>	<b>25.6%</b>	<b>1 178 880</b>	<b>22.3%</b>	<b>1 297 772</b>	<b>24.6%</b>	<b>4 918 804</b>	<b>93.2%</b>	<b>1 230 002</b>	<b>106.4%</b>	<b>5.5%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Community & Social Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
<b>EASTERN CAPE</b>																
A	Buffalo City	94 309	121 080	19 934	21.1%	28 201	29.9%	27 576	22.8%	44 298	36.6%	120 009	99.1%	19 421	81.3%	128.1%
A	Nelson Mandela Bay	204 060	198 898	37 845	18.5%	45 848	22.5%	43 656	21.9%	49 089	24.7%	176 438	88.7%	68 526	85.6%	(28.4%)
	<b>Total Metros</b>	<b>298 370</b>	<b>319 978</b>	<b>57 778</b>	<b>19.4%</b>	<b>74 049</b>	<b>24.8%</b>	<b>71 232</b>	<b>22.3%</b>	<b>93 387</b>	<b>29.2%</b>	<b>296 447</b>	<b>92.6%</b>	<b>87 948</b>	<b>84.3%</b>	<b>6.2%</b>
B	Dr Beyers Naude	6 926	6 926	768	11.1%	1 088	15.7%	905	13.1%	591	8.5%	3 352	48.4%	580	86.7%	1.8%
B	Blue Crane Route	10 847	10 414	2 360	21.8%	2 954	27.2%	1 916	18.4%	2 421	23.2%	9 651	92.7%	2 266	94.3%	6.8%
B	Makana	25 506	24 182	2 828	11.1%	1 269	5.0%	1 152	4.8%	3 355	13.9%	8 603	35.6%	2 878	80.1%	16.6%
B	Ndlambe	20 113	19 146	4 145	20.6%	5 240	26.1%	3 904	20.4%	3 112	16.3%	16 403	85.7%	5 432	109.7%	(42.7%)
B	Sundays River Valley	9 467	8 420	1 593	16.8%	1 858	19.6%	1 299	15.4%	3 462	41.1%	8 212	97.5%	1 674	72.8%	106.9%
B	Kouga	47 341	49 255	9 671	20.4%	13 096	27.7%	18 547	37.7%	12 890	26.2%	54 204	110.0%	9 732	99.2%	32.5%
B	Kou-Kamma	8 077	5 699	990	12.3%	1 098	13.6%	1 030	18.1%	1 065	18.7%	4 182	73.4%	723	67.6%	47.4%
C	Sarah Baartman	1 100	1 300	487	44.2%	323	29.4%	317	24.4%	(2)	(0.2%)	1 124	86.5%	651	96.2%	(100.4%)
	<b>Total Sarah Baartman</b>	<b>129 377</b>	<b>125 342</b>	<b>22 843</b>	<b>17.7%</b>	<b>26 926</b>	<b>20.8%</b>	<b>29 070</b>	<b>23.2%</b>	<b>26 893</b>	<b>21.5%</b>	<b>105 731</b>	<b>84.4%</b>	<b>23 935</b>	<b>94.0%</b>	<b>12.4%</b>
B	Mbhashe	5 408	6 458	2 155	39.8%	1 732	32.0%	619	9.6%	(40)	(0.9%)	4 446	68.8%	2 556	89.0%	(102.4%)
B	Mquma	-	-	4 850	-	2 362	-	2 420	-	1 922	-	11 555	-	8 445	-	(77.2%)
B	Great Kol	3 183	3 335	452	14.2%	627	19.7%	343	10.3%	590	17.7%	2 012	60.3%	513	54.9%	15.0%
B	Amahlathi	11 391	12 907	866	7.6%	2 779	24.4%	2 402	18.6%	2 077	16.1%	8 123	62.9%	754	51.1%	175.4%
B	Nqushwo	7 254	8 278	2 468	34.0%	2 973	41.0%	3 017	36.4%	2 930	35.4%	11 387	137.6%	2 533	108.1%	15.7%
B	Raymond Mhlaba	8 142	8 142	764	9.4%	1 183	14.5%	2 097	25.8%	3 008	36.9%	7 053	86.6%	-	-	-
C	Amathole	-	-	-	-	-	-	158	-	-	-	158	-	-	-	-
	<b>Total Amathole</b>	<b>35 379</b>	<b>39 120</b>	<b>11 554</b>	<b>32.7%</b>	<b>11 656</b>	<b>32.9%</b>	<b>11 057</b>	<b>28.3%</b>	<b>10 466</b>	<b>26.8%</b>	<b>44 734</b>	<b>114.4%</b>	<b>14 801</b>	<b>169.9%</b>	<b>(29.3%)</b>
B	Inxuba Yethemba	28 245	-	2 955	10.5%	3 363	11.9%	2 022	-	2 466	-	10 806	-	1 661	91.8%	48.5%
B	Intsika Yethu	31 078	31 078	-	-	-	-	-	-	-	-	-	-	2 172	19.6%	(100.0%)
B	Emalaheni (Ec)	17 426	16 017	3 695	21.2%	5 129	29.4%	3 277	20.5%	4 502	28.1%	16 603	103.7%	5 181	84.3%	(13.1%)
B	Engcobo	24 209	24 883	7 328	30.3%	5 977	24.7%	6 858	27.6%	4 154	16.7%	24 317	97.7%	6 923	94.1%	(40.0%)
B	Sakhisizwe	3 374	3 374	701	20.8%	520	15.4%	766	22.7%	-	-	1 988	58.9%	239	73.2%	(100.0%)
B	Enoch Mgijima	-	25 570	1 231	-	2 811	-	3 192	12.5%	1 830	7.2%	9 064	35.4%	-	-	-
C	Chris Hani	70 344	59 913	2 175	3.1%	4 586	6.5%	13 683	22.8%	2 601	4.3%	23 044	38.5%	3 570	41.4%	(27.2%)
	<b>Total Chris Hani</b>	<b>174 677</b>	<b>160 835</b>	<b>18 085</b>	<b>10.4%</b>	<b>22 386</b>	<b>12.8%</b>	<b>29 797</b>	<b>18.5%</b>	<b>15 553</b>	<b>9.7%</b>	<b>85 821</b>	<b>53.4%</b>	<b>19 747</b>	<b>56.5%</b>	<b>(21.2%)</b>
B	Elundini	3 353	3 462	596	17.8%	735	21.9%	704	20.3%	802	23.2%	2 836	81.9%	452	60.0%	77.2%
B	Sengu	7 949	7 949	1 336	16.8%	1 878	23.6%	1 694	21.3%	2 252	28.3%	7 161	90.1%	1 902	69.5%	18.4%
B	Walter Sisulu	-	6 576	11	-	253	-	658	10.0%	686	10.4%	1 608	24.4%	-	-	-
C	Joe Gqabi	2 109	2 109	448	21.3%	534	25.3%	480	22.8%	495	23.5%	1 958	92.8%	543	112.9%	(8.8%)
	<b>Total Joe Gqabi</b>	<b>13 411</b>	<b>20 096</b>	<b>2 392</b>	<b>17.8%</b>	<b>3 399</b>	<b>25.3%</b>	<b>3 537</b>	<b>17.6%</b>	<b>4 235</b>	<b>21.1%</b>	<b>13 562</b>	<b>67.5%</b>	<b>2 898</b>	<b>74.6%</b>	<b>46.2%</b>
B	Nqunza Hills	51 798	50 495	10 649	20.6%	12 115	23.4%	10 544	20.9%	12 311	24.4%	45 618	90.3%	9 783	42.6%	25.8%
B	Port St Johns	33 781	26 258	3 616	10.7%	3 172	9.4%	3 581	13.6%	2 380	9.1%	12 749	48.6%	4 646	90.1%	(48.8%)
B	Nyandeni	52 845	52 835	3 207	6.1%	3 193	6.0%	3 149	6.0%	5 418	10.3%	14 968	28.3%	3 785	37.9%	43.1%
B	Mhlonio	857	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	13 804	14 736	4 415	32.0%	4 898	35.5%	4 375	29.7%	12 690	86.1%	26 378	179.0%	4 086	67.5%	210.5%
C	O. R. Tambo	12 425	12 425	2 628	21.2%	2 762	22.2%	3 645	29.3%	3 397	27.3%	12 432	100.1%	3 072	106.7%	10.6%
	<b>Total O. R. Tambo</b>	<b>165 511</b>	<b>156 750</b>	<b>24 515</b>	<b>14.8%</b>	<b>26 140</b>	<b>15.8%</b>	<b>25 293</b>	<b>16.1%</b>	<b>36 196</b>	<b>23.1%</b>	<b>112 145</b>	<b>71.5%</b>	<b>25 373</b>	<b>52.0%</b>	<b>42.7%</b>
B	Matielde	22 751	-	3 032	13.3%	8 042	35.3%	5 522	-	6 766	-	27 362	-	4 435	74.7%	52.6%
B	Umzimvubu	4 019	4 019	2 964	73.7%	1 823	45.4%	2 634	65.5%	2 688	66.9%	10 110	251.5%	3 794	416.8%	(29.1%)
B	Mbizana	21 569	19 819	3 946	18.3%	4 543	21.1%	4 579	23.1%	5 064	25.6%	18 132	91.5%	5 311	85.2%	(4.6%)
B	Ntabankulu	22 540	23 706	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	73 168	70 306	14 621	20.0%	16 972	23.2%	16 114	22.9%	13 077	18.6%	60 784	86.5%	15 101	87.6%	(13.4%)
	<b>Total Alfred Nzo</b>	<b>144 047</b>	<b>117 851</b>	<b>24 563</b>	<b>17.1%</b>	<b>31 381</b>	<b>21.8%</b>	<b>32 849</b>	<b>27.9%</b>	<b>27 596</b>	<b>23.4%</b>	<b>116 388</b>	<b>98.8%</b>	<b>28 641</b>	<b>78.5%</b>	<b>(3.7%)</b>
	<b>Total Eastern Cape</b>	<b>960 771</b>	<b>939 973</b>	<b>161 731</b>	<b>16.8%</b>	<b>195 938</b>	<b>20.4%</b>	<b>202 835</b>	<b>21.6%</b>	<b>214 325</b>	<b>22.8%</b>	<b>774 828</b>	<b>82.4%</b>	<b>203 341</b>	<b>76.6%</b>	<b>5.4%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Community & Social Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	188 548	182 679	32 860	17.4%	33 895	18.0%	36 912	20.2%	31 645	17.3%	135 311	74.1%	45 538	79.6%	(30.5%)
	<b>Total Metros</b>		<b>188 548</b>	<b>182 679</b>	<b>32 860</b>	<b>17.4%</b>	<b>33 895</b>	<b>18.0%</b>	<b>36 912</b>	<b>20.2%</b>	<b>31 645</b>	<b>17.3%</b>	<b>135 311</b>	<b>74.1%</b>	<b>45 538</b>	<b>79.6%</b>	<b>(30.5%)</b>
B	Letsemeng	FS161	-	-	440	-	493	-	458	-	432	-	1 822	-	516	100.7%	(16.3%)
B	Kopanong	FS162	58 966	58 966	405	0.7%	303	0.5%	224	0.4%	336	0.6%	1 268	2.2%	380	1.2%	(11.5%)
B	Mohokare	FS163	6 778	7 366	1 642	24.2%	2 003	29.5%	1 555	21.1%	496	6.7%	5 696	77.3%	1 586	96.8%	(68.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>65 744</b>	<b>66 332</b>	<b>2 487</b>	<b>3.8%</b>	<b>2 798</b>	<b>4.3%</b>	<b>2 237</b>	<b>3.4%</b>	<b>1 264</b>	<b>1.9%</b>	<b>8 786</b>	<b>13.2%</b>	<b>2 483</b>	<b>14.0%</b>	<b>(49.1%)</b>
B	Masikonyana	FS181	21 985	1 000	680	3.1%	2 613	11.9%	2 968	296.8%	3 132	313.2%	9 393	939.3%	2 188	-	43.1%
B	Tokologo	FS182	782	7 125	1 217	155.6%	1 411	180.4%	1 815	25.5%	1 911	26.8%	6 355	89.2%	1 757	705.2%	8.8%
B	Tswelopele	FS183	12 432	12 431	3 378	27.2%	3 141	25.3%	3 161	25.4%	3 195	25.7%	12 875	103.6%	3 042	125.6%	5.0%
B	Matjhabeng	FS184	41 851	41 851	10 014	23.9%	9 543	22.8%	9 243	22.1%	9 014	21.5%	37 814	90.4%	9 085	45.4%	(0.8%)
B	Nala	FS185	-	-	989	-	927	-	968	-	915	-	3 799	-	912	-	0.3%
C	Lejweleputswa	DC18	10 184	10 140	1 938	19.0%	1 692	16.6%	1 675	16.5%	1 984	19.6%	7 289	71.9%	1 719	79.2%	15.4%
	<b>Total Lejweleputswa</b>		<b>87 234</b>	<b>72 547</b>	<b>18 217</b>	<b>20.9%</b>	<b>19 327</b>	<b>22.2%</b>	<b>19 829</b>	<b>22.3%</b>	<b>20 152</b>	<b>27.8%</b>	<b>77 525</b>	<b>106.9%</b>	<b>18 704</b>	<b>74.0%</b>	<b>7.7%</b>
B	Setsoto	FS191	14 225	14 225	1 634	11.5%	1 982	13.9%	1 762	12.4%	1 505	10.6%	6 882	48.4%	1 672	99.3%	(10.0%)
B	Ditlhabeng	FS192	793	793	1 109	139.8%	1 117	140.8%	1 250	157.5%	1 171	147.7%	4 647	585.9%	817	-	43.4%
B	Nkomoana	FS193	12 650	17 228	4 336	34.3%	4 658	36.8%	5 047	39.3%	5 214	30.3%	19 254	111.8%	5 726	136.3%	(8.9%)
B	Maluti-a-Phofung	FS194	21 668	14 757	3 214	14.8%	3 433	15.8%	5 970	40.5%	3 555	24.1%	16 172	109.6%	4 534	135.2%	(21.6%)
B	Phumelela	FS195	1 642	1 571	206	12.5%	245	14.9%	216	13.8%	150	9.6%	818	52.0%	261	67.2%	(42.5%)
B	Mantsoa	FS196	6 948	6 948	1 960	28.2%	1 672	24.1%	1 551	22.3%	1 015	14.6%	6 198	89.2%	1 525	63.5%	(33.4%)
C	Thabo Mofutsanyana	DC19	20 116	20 116	3 959	19.7%	4 118	20.5%	3 724	18.5%	3 934	19.6%	15 735	78.2%	3 831	93.0%	2.7%
	<b>Total Thabo Mofutsanyana</b>		<b>78 041</b>	<b>75 638</b>	<b>16 418</b>	<b>21.0%</b>	<b>17 225</b>	<b>22.1%</b>	<b>19 519</b>	<b>25.8%</b>	<b>16 543</b>	<b>21.9%</b>	<b>69 705</b>	<b>92.2%</b>	<b>18 366</b>	<b>115.0%</b>	<b>(9.9%)</b>
B	Mooikgaha	FS201	57 362	84 070	1 570	2.7%	1 814	3.2%	1 618	1.9%	1 300	1.5%	6 303	7.5%	2 748	18.0%	(52.7%)
B	Ngwathe	FS203	24 595	30 356	8 761	35.6%	7 970	32.4%	8 432	27.8%	7 070	23.3%	32 233	106.2%	1 774	40.8%	298.6%
B	Metsimahalo	FS204	12 869	12 487	2 367	18.4%	2 533	19.7%	2 492	20.0%	1 513	12.1%	8 904	71.3%	2 387	102.3%	(36.6%)
B	Mafube	FS205	13 853	12 588	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>108 679</b>	<b>139 501</b>	<b>12 698</b>	<b>11.7%</b>	<b>12 317</b>	<b>11.3%</b>	<b>12 542</b>	<b>9.0%</b>	<b>9 883</b>	<b>7.1%</b>	<b>47 440</b>	<b>34.0%</b>	<b>6 909</b>	<b>26.3%</b>	<b>43.0%</b>
	<b>Total Free State</b>		<b>528 246</b>	<b>536 697</b>	<b>82 681</b>	<b>15.7%</b>	<b>85 562</b>	<b>16.2%</b>	<b>91 039</b>	<b>17.0%</b>	<b>79 486</b>	<b>14.8%</b>	<b>338 768</b>	<b>63.1%</b>	<b>92 000</b>	<b>62.6%</b>	<b>(13.6%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	312 583	426 990	106 149	34.0%	113 543	36.3%	111 866	26.2%	119 477	28.0%	451 034	105.6%	84 522	103.8%	41.4%
A	City Of Johannesburg	JHB	1 465 067	1 004 177	95 778	6.5%	130 229	8.9%	122 160	12.2%	128 377	12.8%	476 544	47.5%	211 255	39.0%	(39.2%)
A	City Of Tshwane	TSH	648 858	621 960	120 408	18.6%	120 645	18.6%	180 347	29.0%	165 322	26.6%	586 722	94.3%	186 071	95.1%	(11.1%)
	<b>Total Metros</b>		<b>2 426 509</b>	<b>2 053 128</b>	<b>322 335</b>	<b>13.3%</b>	<b>364 416</b>	<b>15.0%</b>	<b>414 373</b>	<b>20.2%</b>	<b>413 186</b>	<b>20.1%</b>	<b>1 514 310</b>	<b>73.8%</b>	<b>481 848</b>	<b>62.2%</b>	<b>(14.2%)</b>
B	Emfuleni	GT421	155 991	109 334	19 437	12.5%	23 850	15.3%	27 073	24.8%	27 915	25.5%	98 275	89.9%	39 538	85.8%	(29.4%)
B	Midvaal	GT422	21 298	20 419	3 966	18.6%	4 555	21.4%	4 267	20.9%	5 085	24.9%	17 873	87.5%	5 051	89.9%	0.7%
B	Lesedi	GT423	15 113	14 667	3 047	20.2%	1 609	10.6%	3 363	22.9%	3 654	24.9%	11 672	79.6%	2 759	80.4%	32.4%
C	Sedibeng	DC42	27 773	26 228	6 456	23.2%	6 440	23.2%	7 108	27.1%	6 428	24.5%	26 432	100.8%	5 805	114.0%	10.7%
	<b>Total Sedibeng</b>		<b>220 175</b>	<b>170 648</b>	<b>32 905</b>	<b>14.9%</b>	<b>36 453</b>	<b>16.6%</b>	<b>41 811</b>	<b>24.5%</b>	<b>43 082</b>	<b>25.2%</b>	<b>154 252</b>	<b>90.4%</b>	<b>53 152</b>	<b>90.0%</b>	<b>(18.9%)</b>
B	Mogale City	GT481	74 635	60 917	11 644	15.6%	12 993	17.4%	12 962	21.3%	12 681	20.8%	50 281	82.5%	11 889	68.3%	6.7%
B	Merapong City	GT484	36 658	36 658	3 526	9.6%	6 915	18.9%	5 292	14.4%	3 118	8.5%	18 851	51.4%	5 165	38.6%	(39.6%)
B	Rand West City	GT485	35 138	64 421	917	2.6%	8 857	25.2%	8 535	13.2%	15 159	23.5%	33 469	52.0%	-	-	-
C	West Rand	DC48	44 425	-	-	-	-	-	-	-	-	-	-	-	-	2.5%	
	<b>Total West Rand</b>		<b>190 856</b>	<b>161 996</b>	<b>16 088</b>	<b>8.4%</b>	<b>28 765</b>	<b>15.1%</b>	<b>26 790</b>	<b>16.5%</b>	<b>30 958</b>	<b>19.1%</b>	<b>102 600</b>	<b>63.3%</b>	<b>17 054</b>	<b>40.7%</b>	<b>81.5%</b>
	<b>Total Gauteng</b>		<b>2 837 540</b>	<b>2 385 772</b>	<b>371 328</b>	<b>13.1%</b>	<b>429 635</b>	<b>15.1%</b>	<b>482 974</b>	<b>20.2%</b>	<b>487 226</b>	<b>20.4%</b>	<b>1 771 162</b>	<b>74.2%</b>	<b>552 055</b>	<b>62.7%</b>	<b>(11.7%)</b>



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Community & Social Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	885 884	909 036	326 773	36.9%	239 175	27.0%	156 774	17.2%	248 489	27.3%	971 211	106.8%	219 876	88.6%	13.0%
	<b>Total Metros</b>		<b>885 884</b>	<b>909 036</b>	<b>326 773</b>	<b>36.9%</b>	<b>239 175</b>	<b>27.0%</b>	<b>156 774</b>	<b>17.2%</b>	<b>248 489</b>	<b>27.3%</b>	<b>971 211</b>	<b>106.8%</b>	<b>219 876</b>	<b>88.6%</b>	<b>13.0%</b>
B	Umdoni	KZN212	-	23 202	8 148	10 831	12 817	55.2%	13 039	56.2%	44 835	193.2%	7 173	125.0%	81.8%		
B	Umzumbe	KZN213	24 761	25 798	8 120	32.8%	2 021	8.2%	2 479	9.6%	14 096	54.6%	26 715	103.6%	18 363	93.3%	(23.2%)
B	uMuziwabantu	KZN214	11 637	-	2 808	24.1%	12 287	105.6%	3 651	4 644	23 390	2 867	77.7%	62.0%			
B	Ray Nkonyeni	KZN216	85 521	85 521	4 761	5.6%	4 677	5.5%	9 332	10.9%	11 172	13.1%	29 941	35.0%	2 867	16.1%	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ugu</b>		<b>121 919</b>	<b>134 521</b>	<b>23 836</b>	<b>19.6%</b>	<b>29 815</b>	<b>24.5%</b>	<b>28 279</b>	<b>21.0%</b>	<b>42 951</b>	<b>31.9%</b>	<b>124 882</b>	<b>92.8%</b>	<b>28 403</b>	<b>35.2%</b>	<b>51.2%</b>
B	uMshwathi	KZN221	15 734	15 724	3 884	24.7%	4 147	26.4%	3 020	19.2%	3 180	20.2%	14 231	90.5%	3 326	96.2%	(4.8%)
B	uMngeni	KZN222	13 601	12 158	3 008	22.1%	2 777	20.4%	2 391	19.7%	2 257	18.6%	10 433	85.8%	3 265	88.4%	(30.9%)
B	Mpofana	KZN223	-	10 005	-	-	-	-	-	-	-	-	-	439	47.2%	(100.0%)	
B	Impendle	KZN224	-	-	248	239	273	263	1 023	542	146.8%						
B	Msunduzi	KZN225	120 084	120 084	31 568	26.3%	40 253	33.5%	34 166	28.5%	46 274	38.5%	152 260	126.8%	25 540	88.5%	81.2%
B	Mkhambathini	KZN226	-	17 640	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	11 486	12 448	3 526	30.7%	2 540	22.1%	2 696	21.7%	5 673	45.6%	14 436	116.0%	3 187	83.5%	78.0%
C	uMgungundlovu	DC22	22 947	52 193	2 646	11.5%	3 033	13.2%	5 028	9.6%	12 833	24.6%	23 539	45.1%	5 507	50.8%	133.0%
	<b>Total uMgungundlovu</b>		<b>183 851</b>	<b>240 471</b>	<b>44 880</b>	<b>24.4%</b>	<b>52 989</b>	<b>28.8%</b>	<b>47 574</b>	<b>19.8%</b>	<b>70 479</b>	<b>29.3%</b>	<b>215 922</b>	<b>89.8%</b>	<b>40 702</b>	<b>82.5%</b>	<b>73.2%</b>
B	Oikhambaba	KZN235	20 290	23 935	4 214	20.8%	4 236	20.9%	6 914	29.1%	5 155	21.5%	20 578	86.0%	4 482	88.2%	15.0%
B	Intosi Langalibalele	KZN237	-	6 135	6 965	13	5	0.1%	6 777	110.5%	13 761	224.3%					
B	Alfred Duma	KZN238	16 360	71 787	7 219	44.1%	14 530	88.8%	17 494	24.4%	14 633	20.4%	53 877	75.1%			
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Uthukela</b>		<b>36 650</b>	<b>101 857</b>	<b>18 398</b>	<b>50.2%</b>	<b>18 779</b>	<b>51.2%</b>	<b>24 473</b>	<b>24.0%</b>	<b>26 566</b>	<b>26.1%</b>	<b>88 216</b>	<b>86.6%</b>	<b>4 482</b>	<b>88.2%</b>	<b>492.7%</b>
B	Endumeni	KZN241	30 158	24 668	10 067	33.4%	3 136	10.4%	4 178	16.9%	8 332	33.8%	25 713	104.2%	7 545	92.8%	10.4%
B	Nquthu	KZN242	-	-	1 960	3 107	1 499	2 121	8 687	2 537	67.0%	(16.4%)					
B	Msinga	KZN244	-	-	421	421	421	421	1 684	421							
B	Umvoti	KZN245	17 210	-	3 115	18.1%	4 005	23.3%	4 286	4 878	16 285	7 609	140.7%	(35.9%)			
C	Umzinyathi	DC24	30 017	23 930	5 787	19.3%	6 288	20.9%	5 134	21.5%	5 103	21.3%	22 312	93.2%	4 805	96.6%	6.2%
	<b>Total Umzinyathi</b>		<b>77 386</b>	<b>48 598</b>	<b>21 350</b>	<b>27.6%</b>	<b>16 957</b>	<b>21.9%</b>	<b>15 519</b>	<b>31.9%</b>	<b>20 855</b>	<b>42.9%</b>	<b>74 681</b>	<b>153.7%</b>	<b>22 917</b>	<b>102.4%</b>	<b>(9.0%)</b>
B	Newcastle	KZN252	55 598	85 543	26 406	47.5%	15 628	28.1%	23 376	27.3%	16 408	19.2%	81 817	95.6%	22 388	109.2%	(26.7%)
B	eMadlangeni	KZN253	8 191	9 402	1 527	18.6%	2 159	26.4%	1 803	19.2%	1 682	17.9%	7 171	76.3%	2 555	(34.2%)	
B	Danrhouser	KZN254	11 790	-	635	5.4%	791	6.7%	835	571	2 832	1 766	38.5%	(67.7%)			
C	Amajuba	DC25	4 640	4 785	1 542	23.9%	1 150	17.8%	1 142	23.9%	1 218	25.5%	5 051	105.6%	648	61.3%	88.0%
	<b>Total Amajuba</b>		<b>82 039</b>	<b>99 370</b>	<b>30 109</b>	<b>36.7%</b>	<b>19 728</b>	<b>24.0%</b>	<b>27 155</b>	<b>27.2%</b>	<b>19 879</b>	<b>19.9%</b>	<b>96 871</b>	<b>97.1%</b>	<b>27 358</b>	<b>98.2%</b>	<b>(27.3%)</b>
B	eDumbe	KZN261	13 632	7 692	2 739	20.1%	2 283	16.8%	2 138	27.8%	1 917	24.9%	9 077	118.0%	2 084	(8.0%)	
B	uPhongolo	KZN262	18 279	22 910	5 623	30.8%	5 481	30.0%	6 053	26.4%	5 282	23.1%	22 438	97.9%	5 429	100.3%	(2.7%)
B	Abaqulusi	KZN263	31 995	26 134	2 196	6.9%	5 380	16.8%	5 758	22.0%	13 334	51.0%	5 057	98.8%	(100.0%)		
B	Nongoma	KZN265	18 109	20 276	5 365	29.6%	6 213	34.3%	6 882	32.4%	6 578	32.4%	25 038	123.5%	3 468	125.9%	89.7%
B	Ulundi	KZN266	40 484	44 452	9 843	24.3%	8 777	21.7%	8 940	20.1%	5 412	12.2%	32 972	74.2%	2 231	174.1%	142.6%
B	Zululand	DC26	45 599	46 841	11 745	25.8%	9 345	20.5%	9 000	19.2%	10 106	21.6%	40 196	85.8%	11 719	95.6%	(13.8%)
	<b>Total Zululand</b>		<b>168 098</b>	<b>168 305</b>	<b>37 510</b>	<b>22.3%</b>	<b>37 479</b>	<b>22.3%</b>	<b>38 771</b>	<b>23.0%</b>	<b>29 295</b>	<b>17.4%</b>	<b>143 055</b>	<b>85.0%</b>	<b>29 987</b>	<b>117.3%</b>	<b>(2.3%)</b>
B	Umhlabuyalingana	KZN271	26 158	26 453	9 452	36.1%	6 403	24.5%	5 378	20.3%	4 951	18.7%	26 185	99.0%	6 646	81.2%	(25.5%)
B	Jozini	KZN272	44 903	7 178	9 098	20.3%	10 280	22.9%	10 495	146.2%	12 129	169.0%	42 002	585.2%	13 178	(8.0%)	
B	Mtubatuba	KZN275	20 001	30 425	11 641	58.2%	10 245	51.2%	7 000	23.0%	6 070	20.0%	34 956	114.9%	6 679	120.0%	(9.1%)
B	The New Big 5 False Bay	KZN276	15 082	-	37	0.2%	356	2.4%	3 089	2 774	6 256						
C	Umkhanyakude	DC27	18 184	18 886	4 438	24.4%	5 160	28.4%	4 907	26.0%	5 787	30.6%	20 292	107.4%	5 044	120.1%	14.7%
	<b>Total Umkhanyakude</b>		<b>124 327</b>	<b>82 942</b>	<b>34 667</b>	<b>27.9%</b>	<b>32 445</b>	<b>26.1%</b>	<b>30 869</b>	<b>37.2%</b>	<b>31 710</b>	<b>38.2%</b>	<b>129 691</b>	<b>156.4%</b>	<b>31 548</b>	<b>156.0%</b>	<b>0.5%</b>
B	Molozzi	KZN281	-	-	-	-	-	1 719	-	1 719	-	-	-	-	-	-	
B	uMhlatuze	KZN282	46 918	52 007	14 180	30.2%	15 036	32.0%	11 626	22.4%	14 428	27.7%	55 270	106.3%	17 088	100.0%	(15.6%)
B	uMlazi	KZN284	10 903	9 504	1 544	14.2%	1 624	14.9%	1 927	20.3%	1 829	19.2%	6 925	72.9%	1 567	92.7%	16.7%
B	Mthonjaneni	KZN285	22 732	976	4 761	20.9%	4 264	18.8%	12 081	1237.2%	5 520	565.4%	26 627	2727.0%	3 893	98.9%	41.8%
B	Nkandla	KZN286	16 164	19 248	6 992	43.3%	4 695	29.0%	3 277	17.0%	2 306	12.0%	17 270	89.7%	1 124	72.9%	105.0%
C	King Cetshwayo	DC28	23 989	26 965	7 157	29.8%	7 309	30.5%	5 726	21.2%	4 692	17.4%	24 885	92.3%	6 108	94.0%	(23.2%)
	<b>Total uThungulu</b>		<b>120 706</b>	<b>108 700</b>	<b>34 636</b>	<b>28.7%</b>	<b>32 929</b>	<b>27.3%</b>	<b>36 356</b>	<b>33.4%</b>	<b>28 775</b>	<b>26.5%</b>	<b>132 696</b>	<b>122.1%</b>	<b>29 780</b>	<b>93.7%</b>	<b>(3.4%)</b>
B	Mandoni	KZN291	9 506	8 736	2 752	29.0%	3 145	33.1%	2 242	25.7%	2 408	27.6%	10 547	120.7%	1 825	96.2%	31.9%
B	KwaDukuza	KZN292	29 137	28 950	5 936	20.4%	7 225	24.8%	6 565	22.7%	7 193	24.8%	26 919	93.0%	6 010	85.3%	19.5%
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mqhumulo	KZN294	-	-	2 289	2 807	1 419	-	2 284	-	8 799	-	1 298	-	75.9%		
C	iLembe	DC29	3 832	3 762	958	25.0%	143	3.7%	-	(174)	(4.6%)	926	24.6%	602	127.9%	(128.9%)	
	<b>Total iLembe</b>		<b>42 475</b>	<b>41 448</b>	<b>11 935</b>	<b>28.1%</b>	<b>13 319</b>	<b>31.4%</b>	<b>10 227</b>	<b>24.7%</b>	<b>11 711</b>	<b>28.3%</b>	<b>47 192</b>	<b>113.9%</b>	<b>9 744</b>	<b>109.0%</b>	<b>20.2%</b>
B	Greater Kokstad	KZN433	10 259	11 079	2 468	24.1%	1 769	17.2%	1 560	14.1%	1 895	17.1%	7 692	69.4%	3 000	92.0%	(36.8%)
B	Ubuloobowe	KZN434	8 309	8 519	3 015	36.3%	5 949	71.6%	3 312	38.9%	2 776	32.6%	15 051	176.7%	3 534	92.2%	(21.5%)
B	Umzimkhulu	KZN435	30 683	28 195	5 978	19.5%	6 789	22.1%	6 249	22.2%	7 703	27.3%	26 720	94.8%	6 238	82.7%	23.5%
B	Dr Nkosazana Dlamini Zuma	KZN436	27 103	19 219	4 134	15.3%	4 873	18.0%	3 513	18.0%	1 228	6.					

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Community & Social Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	9 671	8 127	1 961	20.3%	1 887	19.5%	2 105	25.9%	2 123	26.1%	8 075	99.4%	2 098	91.5%	1.2%
B	Greater Letaba	LIM332	3 237	3 467	607	18.8%	471	14.5%	846	24.4%	528	15.2%	2 452	70.7%	502	71.6%	5.2%
B	Greater Tzaneen	LIM333	8 791	8 791	2 007	22.8%	1 772	20.2%	1 942	22.1%	1 949	22.2%	7 670	87.2%	2 467	92.0%	(21.0%)
B	Ba-Phalaborwa	LIM334	48 993	48 993	8 901	18.2%	9 396	19.2%	9 726	19.9%	9 742	19.9%	37 766	77.1%	9 739	85.2%	0.0%
B	Maruleng	LIM335	22 524	21 228	5 132	22.8%	5 154	22.9%	4 315	20.3%	5 305	25.0%	19 905	93.8%	5 357	100.5%	(1.0%)
C	Mopani	DC33	5 341	4 892	1 207	22.6%	1 337	25.0%	1 388	28.4%	1 607	32.9%	5 538	113.2%	1 140	86.0%	41.0%
	<b>Total Mopani</b>		<b>98 558</b>	<b>95 499</b>	<b>19 816</b>	<b>20.1%</b>	<b>20 015</b>	<b>20.3%</b>	<b>20 321</b>	<b>21.3%</b>	<b>21 255</b>	<b>22.3%</b>	<b>81 406</b>	<b>85.2%</b>	<b>21 302</b>	<b>89.3%</b>	<b>(0.2%)</b>
B	Musina	LIM341	36 288	4 122	180	0.5%	269	0.7%	176	4.3%	166	4.0%	791	19.2%	19	91.0%	754.3%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	407	-	407	-	271	-	-	-	1 085	-	407	-	(100.0%)
B	Makhado-Thulamela	LIM345	8 000	4 000	-	-	2 891	36.1%	5 705	142.6%	5 876	146.9%	14 472	361.8%	-	-	-
C	Vhembe	DC34	-	-	10 843	-	-	-	-	-	-	-	10 843	-	17 014	-	(100.0%)
	<b>Total Vhembe</b>		<b>44 288</b>	<b>8 122</b>	<b>11 430</b>	<b>25.8%</b>	<b>3 568</b>	<b>8.1%</b>	<b>6 151</b>	<b>75.7%</b>	<b>6 042</b>	<b>74.4%</b>	<b>27 191</b>	<b>334.8%</b>	<b>17 440</b>	<b>4583.3%</b>	<b>(65.4%)</b>
B	Bloubaerg	LIM351	16 467	21 393	4 250	25.8%	4 923	29.9%	4 601	21.5%	4 245	19.8%	18 018	84.2%	3 842	99.3%	10.5%
B	Molomo	LIM353	20 697	20 697	4 243	20.5%	4 928	23.8%	5 444	26.3%	4 867	23.5%	19 482	94.1%	4 340	95.7%	12.1%
B	Polokwane	LIM354	85 911	87 359	19 711	22.9%	22 274	25.9%	20 981	24.0%	20 872	23.9%	83 838	96.0%	19 165	88.7%	8.9%
B	Lepelle-Nkumpi	LIM355	300	300	30	9.9%	91	30.4%	19	6.2%	-	-	139	46.4%	33	3.5%	(100.0%)
C	Capricorn	DC35	17 804	19 325	4 293	24.1%	4 648	26.1%	4 043	20.9%	4 458	23.1%	17 442	90.3%	3 643	90.6%	22.4%
	<b>Total Capricorn</b>		<b>141 179</b>	<b>149 074</b>	<b>32 526</b>	<b>23.0%</b>	<b>36 864</b>	<b>26.1%</b>	<b>35 087</b>	<b>23.5%</b>	<b>34 442</b>	<b>23.1%</b>	<b>138 919</b>	<b>93.2%</b>	<b>31 023</b>	<b>90.5%</b>	<b>11.0%</b>
B	Thabazimbi	LIM361	7 126	7 126	623	8.7%	709	9.9%	733	10.3%	755	10.6%	2 819	39.6%	497	32.2%	51.8%
B	Lephalale	LIM362	24 231	24 231	2 584	10.7%	-	-	-	-	-	-	2 584	10.7%	-	67.8%	-
B	Bela Bela	LIM366	5 823	5 823	3 095	53.2%	2 316	39.8%	2 148	36.9%	1 663	28.6%	9 221	158.4%	2 576	81.0%	(35.5%)
B	Mogalakwena	LIM367	16 011	16 011	3 718	23.2%	2 540	15.9%	2 580	16.1%	2 602	16.3%	11 440	71.5%	-	24.9%	-
B	Modimolle-Mookgopong	LIM368	7 058	8 368	1 371	19.4%	2 060	29.2%	1 857	22.2%	1 761	21.0%	7 049	84.2%	-	-	-
C	Waterberg	DC36	3 429	3 429	773	22.5%	610	17.8%	660	19.2%	214	6.2%	2 256	65.8%	623	82.4%	(65.7%)
	<b>Total Waterberg</b>		<b>63 677</b>	<b>64 987</b>	<b>12 164</b>	<b>19.1%</b>	<b>8 235</b>	<b>12.9%</b>	<b>7 977</b>	<b>12.3%</b>	<b>6 994</b>	<b>10.8%</b>	<b>35 370</b>	<b>54.4%</b>	<b>3 696</b>	<b>58.1%</b>	<b>89.2%</b>
B	Ephraim Mogale	LIM471	7 185	12 226	1 905	26.5%	1 559	21.7%	2 051	16.8%	641	5.2%	6 155	50.3%	2 171	137.4%	(70.5%)
B	Elias Mofsoadi	LIM472	9 521	4 605	1 882	19.8%	2 473	26.0%	1 969	42.8%	2 249	48.8%	8 572	186.2%	2 048	104.6%	9.8%
B	Makhuduthamaga	LIM473	6 160	5 237	804	13.1%	1 269	20.6%	1 015	19.4%	1 056	20.2%	4 145	79.1%	1 303	96.2%	(18.9%)
B	Fetakgomo-Greater Tubatse	LIM476	81 484	72 731	4 178	5.1%	13 916	17.1%	14 418	19.8%	6 510	9.0%	39 022	53.7%	-	-	-
C	Sekhukhune	DC47	46 826	45 556	12 501	26.7%	11 278	24.1%	12 245	26.9%	10 694	23.5%	46 718	102.6%	10 632	100.8%	0.6%
	<b>Total Sekhukhune</b>		<b>151 177</b>	<b>140 355</b>	<b>21 271</b>	<b>14.1%</b>	<b>30 494</b>	<b>20.2%</b>	<b>31 699</b>	<b>22.6%</b>	<b>21 149</b>	<b>15.1%</b>	<b>104 612</b>	<b>74.5%</b>	<b>16 154</b>	<b>107.0%</b>	<b>30.9%</b>
	<b>Total Limpopo</b>		<b>498 879</b>	<b>458 037</b>	<b>97 206</b>	<b>19.5%</b>	<b>99 175</b>	<b>19.9%</b>	<b>101 235</b>	<b>22.1%</b>	<b>89 882</b>	<b>19.6%</b>	<b>387 499</b>	<b>84.6%</b>	<b>89 615</b>	<b>102.9%</b>	<b>0.3%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	7 834	7 622	1 292	16.5%	2 359	30.1%	675	8.9%	3 370	44.2%	7 697	101.0%	1 002	99.9%	236.4%
B	Mskungwa	MP302	8 172	-	1 959	24.0%	1 995	24.4%	2 041	25.1%	1 448	17.7%	7 443	90.9%	2 011	95.7%	(28.0%)
B	Mkhondo	MP303	2 339	17 272	1 562	66.8%	1 834	78.4%	1 689	9.8%	1 231	7.1%	6 316	36.6%	9 520	949.9%	(87.1%)
B	Pfuley Ka Seme (MP)	MP304	4 613	4 688	954	20.7%	1 071	23.2%	970	20.7%	810	17.3%	3 805	81.2%	862	84.7%	(6.1%)
B	Lekwa	MP305	14 541	17 843	5 003	34.4%	1 498	10.3%	5 504	30.8%	3 402	19.1%	15 408	86.4%	935	58.9%	263.9%
B	Dipaleseng	MP306	11 472	11 472	1 009	8.8%	2 706	23.6%	-	-	-	-	3 716	32.4%	2 162	86.3%	(100.0%)
B	Govan Mbeki	MP307	60 814	61 463	17 777	29.2%	17 386	28.6%	8 917	14.5%	12 215	19.9%	56 295	91.6%	16 148	83.2%	(24.4%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>109 785</b>	<b>120 359</b>	<b>29 558</b>	<b>26.9%</b>	<b>28 850</b>	<b>26.3%</b>	<b>19 795</b>	<b>16.4%</b>	<b>22 476</b>	<b>18.7%</b>	<b>100 679</b>	<b>83.6%</b>	<b>32 640</b>	<b>100.6%</b>	<b>(31.1%)</b>
B	Victor Khanye	MP311	13 745	12 872	3 041	22.1%	2 391	17.4%	3 668	28.5%	3 681	28.6%	12 782	99.3%	2 624	188.0%	40.3%
B	Emalaheni (Mp)	MP312	-	45 040	10 185	-	11 132	-	11 057	24.5%	11 810	26.2%	44 184	98.1%	8 464	-	39.5%
B	Steve Tshwete	MP313	35 413	34 901	7 709	21.8%	8 426	23.8%	9 235	26.5%	7 412	21.2%	32 782	93.9%	8 305	93.2%	(10.7%)
B	Emakhazeni	MP314	2 394	2 343	449	18.8%	446	18.6%	417	17.8%	393	16.8%	1 706	72.8%	413	78.2%	(4.7%)
B	Thembisile Hani	MP315	14 721	15 273	3 261	22.2%	3 591	24.4%	3 314	21.7%	3 593	23.5%	13 759	90.1%	3 039	98.4%	18.2%
B	Dr. J.S. Moroka	MP316	34 534	30 010	7 576	21.9%	7 081	20.5%	4 029	13.4%	6 048	20.2%	24 733	82.4%	7 228	97.1%	(16.3%)
C	Nkangala	DC31	18 635	25 270	2 990	16.0%	7 176	38.5%	2 244	8.9%	2 817	11.1%	15 227	60.3%	2 339	46.0%	20.9%
	<b>Total Nkangala</b>		<b>119 442</b>	<b>165 709</b>	<b>35 210</b>	<b>29.5%</b>	<b>40 243</b>	<b>33.7%</b>	<b>33 965</b>	<b>20.5%</b>	<b>35 755</b>	<b>21.6%</b>	<b>145 173</b>	<b>87.6%</b>	<b>32 401</b>	<b>125.4%</b>	<b>10.4%</b>
B	Thaba Chweu	MP321	6 714	5 654	11 342	168.9%	1 679	25.0%	1 755	31.0%	1 701	30.1%	16 478	291.4%	8 586	514.5%	(80.2%)
B	Nkomazi	MP324	7 420	40 768	1 712	23.1%	1 826	24.7%	1 094	2.7%	1 778	4.4%	6 420	15.7%	1 633	90.8%	8.8%
B	Bushuckridge	MP325	46 353	41 891	7 681	16.6%	8 893	19.2%	8 191	19.6%	7 781	18.6%	32 546	77.7%	10 120	73.8%	(23.1%)
B	City of Mbombela	MP326	59 001	70 342	3 153	5.3%	9 655	16.4%	8 350	11.9%	9 780	13.9%	30 938	44.0%	-	-	-
C	Ehlanzeni	DC32	8 236	8 236	1 704	20.7%	2 801	34.0%	2 882	25.3%	2 669	32.4%	9 255	112.4%	1 651	90.7%	44.2%
	<b>Total Ehlanzeni</b>		<b>127 724</b>	<b>166 891</b>	<b>25 592</b>	<b>20.0%</b>	<b>24 864</b>	<b>19.5%</b>	<b>21 471</b>	<b>12.9%</b>	<b>23 709</b>	<b>14.2%</b>	<b>95 636</b>	<b>57.3%</b>	<b>22 190</b>	<b>111.7%</b>	<b>6.8%</b>
	<b>Total Mpumalanga</b>		<b>356 951</b>	<b>452 959</b>	<b>90 359</b>	<b>25.3%</b>	<b>93 957</b>	<b>26.3%</b>	<b>75 232</b>	<b>16.6%</b>	<b>81 940</b>	<b>18.1%</b>	<b>341 488</b>	<b>75.4%</b>	<b>87 231</b>	<b>112.6%</b>	<b>(6.1%)</b>



**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Community & Social Services		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands		Code															
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	651 428	634 526	129 318	19.9%	170 758	26.2%	143 601	22.6%	180 576	28.5%	624 252	98.4%	152 747	99.4%	18.2%
<b>Total Metros</b>			<b>651 428</b>	<b>634 526</b>	<b>129 318</b>	<b>19.9%</b>	<b>170 758</b>	<b>26.2%</b>	<b>143 601</b>	<b>22.6%</b>	<b>180 576</b>	<b>28.5%</b>	<b>624 252</b>	<b>98.4%</b>	<b>152 747</b>	<b>99.4%</b>	<b>18.2%</b>
B	Matzikama	WC011	13 108	13 100	2 787	21.3%	3 506	26.7%	2 895	22.1%	2 910	22.2%	12 099	92.4%	3 134	96.3%	(7.1%)
B	Cederberg	WC012	31 448	61 613	9 188	29.2%	9 097	28.9%	5 599	9.1%	12 972	21.1%	36 856	59.8%	17 162	100.7%	(24.4%)
B	Bergrivier	WC013	7 251	7 174	1 624	22.4%	2 052	28.3%	1 465	20.4%	1 854	25.8%	6 995	97.5%	1 602	96.6%	15.7%
B	Saldanha Bay	WC014	26 993	28 174	5 189	19.2%	7 126	26.4%	6 900	24.5%	5 969	21.2%	25 183	89.4%	5 310	89.2%	12.4%
B	Swartland	WC015	17 744	17 743	3 482	19.6%	3 973	22.4%	3 731	21.0%	4 418	24.9%	15 604	87.9%	4 929	92.5%	(10.4%)
C	West Coast	DC1	4 787	4 787	1 003	20.9%	1 146	23.9%	1 064	22.2%	1 074	22.4%	4 287	89.6%	1 044	98.6%	2.9%
<b>Total West Coast</b>			<b>101 331</b>	<b>132 591</b>	<b>23 272</b>	<b>23.0%</b>	<b>26 900</b>	<b>26.5%</b>	<b>21 654</b>	<b>16.3%</b>	<b>29 198</b>	<b>22.0%</b>	<b>101 024</b>	<b>76.2%</b>	<b>33 181</b>	<b>96.3%</b>	<b>(12.0%)</b>
B	Witzenberg	WC022	21 300	22 661	4 582	21.5%	5 411	25.4%	5 521	24.4%	5 582	24.6%	21 096	93.1%	4 909	98.8%	13.7%
B	Drakenstein	WC023	34 486	36 217	6 928	20.1%	9 600	27.8%	7 932	21.9%	8 438	23.3%	32 898	90.8%	6 449	85.8%	30.4%
B	Stellenbosch	WC024	35 692	43 425	12 235	34.3%	7 752	21.7%	5 887	13.6%	6 747	15.5%	32 622	75.1%	6 534	94.4%	3.3%
B	Breedee Valley	WC025	23 544	23 644	5 284	22.4%	5 591	23.7%	5 182	21.9%	5 879	24.9%	21 936	92.8%	5 200	91.9%	13.1%
B	Langenberg	WC026	23 234	23 836	4 848	20.9%	5 159	22.2%	4 976	20.9%	5 795	24.3%	20 779	87.2%	5 482	82.0%	5.7%
C	Cape Winelands DM	DC2	14 680	21 649	5 497	37.4%	5 447	37.1%	3 064	14.1%	4 755	21.9%	18 763	86.6%	2 751	88.3%	72.9%
<b>Total Cape Winelands</b>			<b>152 936</b>	<b>171 451</b>	<b>39 375</b>	<b>25.7%</b>	<b>38 959</b>	<b>25.5%</b>	<b>32 562</b>	<b>19.0%</b>	<b>37 197</b>	<b>21.7%</b>	<b>148 093</b>	<b>86.4%</b>	<b>31 345</b>	<b>89.7%</b>	<b>18.7%</b>
B	Theewaterskloof	WC031	8 154	8 544	1 506	18.5%	1 817	22.3%	1 534	18.0%	1 545	18.1%	6 401	74.9%	1 661	91.2%	(7.0%)
B	Overstrand	WC032	34 465	34 028	7 065	20.5%	9 088	26.4%	7 312	21.5%	7 714	22.7%	31 179	91.6%	8 698	99.7%	(11.3%)
B	Cape Agulhas	WC033	13 917	14 172	3 243	23.3%	3 146	22.6%	3 433	24.2%	3 475	24.5%	13 297	93.8%	2 974	92.3%	16.8%
B	Swellendam	WC034	20 458	20 354	5 164	25.2%	4 922	24.1%	4 463	21.9%	4 578	22.5%	19 127	94.0%	6 915	89.1%	(33.8%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	116	-	(100.0%)	
<b>Total Overberg</b>			<b>76 994</b>	<b>77 098</b>	<b>16 978</b>	<b>22.1%</b>	<b>18 972</b>	<b>24.6%</b>	<b>16 742</b>	<b>21.7%</b>	<b>17 312</b>	<b>22.5%</b>	<b>70 003</b>	<b>90.8%</b>	<b>20 364</b>	<b>95.7%</b>	<b>(15.0%)</b>
B	Kannaland	WC041	5 467	-	1 405	25.7%	407	7.4%	1 918	-	1 639	-	5 369	-	2 583	132.6%	(36.6%)
B	Hesseoqua	WC042	13 033	12 953	2 387	18.3%	3 332	25.6%	2 584	20.0%	2 908	22.5%	11 211	86.6%	2 525	82.6%	15.2%
B	Mossel Bay	WC043	17 644	16 825	3 566	20.2%	3 847	21.8%	6 116	36.4%	3 760	22.3%	17 289	102.8%	3 744	91.3%	0.4%
B	George	WC044	24 564	25 358	4 262	17.3%	7 592	30.9%	5 234	20.6%	7 631	30.1%	24 719	97.5%	6 223	93.6%	22.6%
B	Oudshoorn	WC045	23 554	23 334	3 803	16.1%	5 760	24.5%	6 067	26.0%	6 269	26.9%	21 900	93.9%	4 117	82.6%	52.3%
B	Bitou	WC047	17 588	16 932	3 122	17.7%	4 124	23.4%	3 304	19.5%	3 821	22.6%	14 371	84.9%	3 841	88.8%	(0.5%)
B	Krystna	WC048	21 705	23 704	3 696	17.0%	4 889	22.5%	4 142	17.5%	4 823	20.3%	17 550	74.0%	3 809	88.7%	26.6%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Eden</b>			<b>123 556</b>	<b>119 107</b>	<b>22 241</b>	<b>18.0%</b>	<b>29 951</b>	<b>24.2%</b>	<b>29 366</b>	<b>24.7%</b>	<b>30 851</b>	<b>25.9%</b>	<b>112 409</b>	<b>94.4%</b>	<b>26 842</b>	<b>89.8%</b>	<b>14.9%</b>
B	Laingsburg	WC051	1 389	2 041	310	22.3%	377	27.2%	796	39.0%	462	22.6%	1 946	95.3%	396	131.3%	16.7%
B	Prince Albert	WC052	2 912	1 973	626	21.5%	770	26.4%	638	32.3%	835	42.3%	2 868	145.4%	508	93.4%	64.2%
B	Beaufort West	WC053	10 921	10 299	2 444	22.4%	3 061	28.0%	2 657	25.8%	2 451	23.8%	10 612	103.0%	2 340	88.9%	4.7%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Central Karoo</b>			<b>15 223</b>	<b>14 314</b>	<b>3 379</b>	<b>22.2%</b>	<b>4 208</b>	<b>27.6%</b>	<b>4 090</b>	<b>28.6%</b>	<b>3 748</b>	<b>26.2%</b>	<b>15 426</b>	<b>107.8%</b>	<b>3 244</b>	<b>93.4%</b>	<b>15.5%</b>
<b>Total Western Cape</b>			<b>1 121 468</b>	<b>1 149 086</b>	<b>234 563</b>	<b>20.9%</b>	<b>289 749</b>	<b>25.8%</b>	<b>248 014</b>	<b>21.6%</b>	<b>298 881</b>	<b>26.0%</b>	<b>1 071 207</b>	<b>93.2%</b>	<b>267 722</b>	<b>96.3%</b>	<b>11.6%</b>
<b>Total National</b>			<b>8 962 137</b>	<b>8 675 161</b>	<b>1 787 652</b>	<b>19.9%</b>	<b>1 851 730</b>	<b>20.7%</b>	<b>1 768 410</b>	<b>20.4%</b>	<b>1 950 219</b>	<b>22.5%</b>	<b>7 358 010</b>	<b>84.8%</b>	<b>1 883 212</b>	<b>77.8%</b>	<b>3.6%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Housing	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	280 019	188 415	20 021	7.1%	40 648	14.5%	22 349	11.9%	53 197	28.2%	136 215	72.3%	6 740	38.6%	689.2%
A	Nelson Mandela Bay	NMA	574 719	600 258	36 365	6.3%	32 159	5.6%	24 452	4.1%	26 440	4.4%	119 415	19.9%	71 649	53.1%	(63.1%)
	<b>Total Metros</b>		<b>854 738</b>	<b>788 673</b>	<b>56 386</b>	<b>6.6%</b>	<b>72 806</b>	<b>8.5%</b>	<b>46 800</b>	<b>5.9%</b>	<b>79 637</b>	<b>10.1%</b>	<b>255 630</b>	<b>32.4%</b>	<b>78 389</b>	<b>47.6%</b>	<b>1.6%</b>
B	Dr Beyers Naude	EC101	629	629	-	-	-	-	-	-	-	-	-	1	0.2%	(100.0%)	
B	Blue Crane Route	EC102	-	-	2 196	-	2 397	-	2 816	-	2 292	-	9 701	-	2 210	-	3.7%
B	Makana	EC104	56	56	35	61.6%	3	5.6%	-	-	-	-	38	67.2%	5	-	(100.0%)
B	Ndlambe	EC105	3 043	2 950	352	11.6%	465	15.3%	336	11.4%	350	11.9%	1 503	51.0%	680	96.1%	(48.6%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	3 722	3 909	881	23.7%	1 091	29.3%	674	17.2%	628	16.1%	3 273	83.7%	821	85.0%	(23.5%)
B	Kou-Kamma	EC109	360	889	343	95.2%	113	31.4%	278	31.3%	1 688	189.8%	2 422	272.4%	56	108.6%	2904.0%
C	Sarah Baartman	DC10	1 043	1 043	111	10.7%	113	10.9%	106	10.1%	109	10.4%	439	42.1%	113	42.4%	(3.2%)
	<b>Total Sarah Baartman</b>		<b>8 853</b>	<b>9 476</b>	<b>3 917</b>	<b>44.3%</b>	<b>4 183</b>	<b>47.2%</b>	<b>4 210</b>	<b>44.4%</b>	<b>5 067</b>	<b>53.5%</b>	<b>17 377</b>	<b>183.4%</b>	<b>3 886</b>	<b>178.2%</b>	<b>30.4%</b>
B	Mbashe	EC121	4 959	4 959	843	17.0%	1 236	24.9%	1 087	21.9%	2 319	46.8%	5 485	110.6%	4 455	165.6%	(47.9%)
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kol	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amathlali	EC124	2 622	2 912	234	8.9%	826	31.5%	729	25.1%	626	21.5%	2 416	83.0%	403	72.3%	55.4%
B	Nqushwo	EC126	-	2 998	593	-	712	-	455	15.2%	455	15.2%	2 215	73.9%	611	34.2%	(25.5%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	10 467	10 467	892	8.5%	110	1.0%	-	-	290	2.8%	1 291	12.3%	3 085	101.4%	(90.6%)
	<b>Total Amathole</b>		<b>18 048</b>	<b>21 335</b>	<b>2 561</b>	<b>14.2%</b>	<b>2 884</b>	<b>16.0%</b>	<b>2 271</b>	<b>10.6%</b>	<b>3 690</b>	<b>17.3%</b>	<b>11 407</b>	<b>53.5%</b>	<b>8 554</b>	<b>110.4%</b>	<b>(56.9%)</b>
B	Inxuba Yethemba	EC131	2 768	-	307	11.1%	403	14.6%	347	-	343	-	1 400	-	1 472	90.4%	(76.7%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	2 131	2 761	368	17.3%	370	17.4%	974	35.3%	635	23.0%	2 347	85.0%	403	92.2%	57.5%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	494	494	85	17.3%	-	-	-	-	-	-	85	17.3%	39	93.7%	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>5 393</b>	<b>3 256</b>	<b>761</b>	<b>14.1%</b>	<b>773</b>	<b>14.3%</b>	<b>1 320</b>	<b>40.6%</b>	<b>978</b>	<b>30.1%</b>	<b>3 833</b>	<b>117.7%</b>	<b>1 914</b>	<b>91.3%</b>	<b>(48.9%)</b>
B	Elundini	EC141	839	936	168	20.0%	118	14.0%	173	18.5%	112	12.0%	571	61.0%	127	78.5%	(12.0%)
B	Sengu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	1 784	56	-	132	-	285	16.0%	284	15.9%	757	42.4%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>839</b>	<b>2 720</b>	<b>224</b>	<b>26.7%</b>	<b>249</b>	<b>29.7%</b>	<b>458</b>	<b>16.8%</b>	<b>396</b>	<b>14.6%</b>	<b>1 328</b>	<b>48.8%</b>	<b>127</b>	<b>78.5%</b>	<b>211.3%</b>
B	Nqunza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	1 646	1 546	594	36.1%	645	39.2%	545	35.2%	650	42.0%	2 434	157.4%	837	158.1%	(22.4%)
B	Mthondo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	7 734	13 365	1 793	23.2%	1 557	20.1%	1 785	13.4%	1 628	12.2%	6 764	50.6%	1 422	15.0%	14.5%
C	O. R. Tambo	DC15	12 917	12 917	1 914	14.8%	2 514	19.5%	1 889	14.6%	2 050	15.9%	8 367	64.8%	1 960	102.4%	4.6%
	<b>Total O. R. Tambo</b>		<b>22 298</b>	<b>27 829</b>	<b>4 301</b>	<b>19.3%</b>	<b>4 717</b>	<b>21.2%</b>	<b>4 219</b>	<b>15.2%</b>	<b>4 328</b>	<b>15.6%</b>	<b>17 565</b>	<b>63.1%</b>	<b>4 219</b>	<b>30.6%</b>	<b>2.6%</b>
B	Matielde	EC441	-	-	886	-	257	-	-	-	-	-	1 143	-	712	90.5%	(100.0%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>886</b>	<b>-</b>	<b>257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 143</b>	<b>-</b>	<b>712</b>	<b>90.5%</b>	<b>(100.0%)</b>
	<b>Total Eastern Cape</b>		<b>910 169</b>	<b>853 289</b>	<b>69 037</b>	<b>7.6%</b>	<b>85 869</b>	<b>9.4%</b>	<b>59 279</b>	<b>6.9%</b>	<b>94 096</b>	<b>11.0%</b>	<b>308 281</b>	<b>36.1%</b>	<b>97 801</b>	<b>49.4%</b>	<b>(3.8%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Housing	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>FREE STATE</b>																
A	Mangaung MAN	92 749	93 796	19 360	20.9%	21 051	22.7%	22 436	23.9%	15 920	17.0%	78 768	84.0%	27 513	97.5%	(42.1%)
	<b>Total Metros</b>	<b>92 749</b>	<b>93 796</b>	<b>19 360</b>	<b>20.9%</b>	<b>21 051</b>	<b>22.7%</b>	<b>22 436</b>	<b>23.9%</b>	<b>15 920</b>	<b>17.0%</b>	<b>78 768</b>	<b>84.0%</b>	<b>27 513</b>	<b>97.5%</b>	<b>(42.1%)</b>
B	Letsemeng FS161	-	-	72	-	-	-	-	-	-	-	72	-	-	-	-
B	Kopanon FS162	-	-	206	-	183	-	179	-	170	-	738	-	263	-	(35.6%)
B	Mohokare FS163	958	944	251	26.2%	200	20.9%	146	15.5%	44	4.6%	641	68.0%	200	89.6%	(78.2%)
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>	<b>958</b>	<b>944</b>	<b>529</b>	<b>55.3%</b>	<b>383</b>	<b>40.0%</b>	<b>326</b>	<b>34.5%</b>	<b>213</b>	<b>22.6%</b>	<b>1 451</b>	<b>153.8%</b>	<b>463</b>	<b>151.1%</b>	<b>(54.0%)</b>
B	Masikonyana FS181	1 174	-	-	-	159	13.6%	213	-	94	-	466	-	106	-	(12.0%)
B	Tokologo FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng FS184	21 767	21 767	6 195	28.5%	5 852	26.9%	7 407	34.0%	6 205	28.5%	25 659	117.9%	4 786	100.4%	29.6%
B	Nala FS185	-	-	859	-	937	-	938	-	887	-	3 620	-	864	-	2.7%
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>	<b>22 941</b>	<b>21 767</b>	<b>7 053</b>	<b>30.7%</b>	<b>6 948</b>	<b>30.3%</b>	<b>8 559</b>	<b>39.3%</b>	<b>7 185</b>	<b>33.0%</b>	<b>29 745</b>	<b>136.7%</b>	<b>5 756</b>	<b>117.8%</b>	<b>24.8%</b>
B	Setsolo FS191	14 798	14 798	1 174	7.9%	2 153	14.5%	1 544	10.4%	1 568	10.6%	6 438	43.5%	276	43.5%	468.8%
B	Dihlabeng FS192	-	-	818	-	873	-	911	-	852	-	3 515	-	576	-	48.1%
B	Nkomo FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung FS194	7 140	5 287	1 203	16.8%	1 199	16.8%	1 124	21.3%	1 240	23.4%	4 766	90.1%	1 506	99.0%	(17.7%)
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsoa FS196	1 620	1 620	468	28.9%	458	28.3%	365	22.5%	286	17.7%	1 577	97.3%	395	89.5%	(27.5%)
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>	<b>23 558</b>	<b>21 704</b>	<b>3 663</b>	<b>15.5%</b>	<b>4 684</b>	<b>19.9%</b>	<b>4 003</b>	<b>18.4%</b>	<b>3 946</b>	<b>18.2%</b>	<b>16 296</b>	<b>75.1%</b>	<b>2 752</b>	<b>87.9%</b>	<b>43.4%</b>
B	Mooikamma FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwatho FS203	1 534	1 346	327	21.3%	337	22.0%	375	27.9%	395	29.4%	1 434	106.5%	321	84.5%	23.3%
B	Metsimahalo FS204	4 471	3 746	767	17.2%	756	16.9%	994	26.5%	902	24.1%	3 420	91.3%	692	76.5%	30.4%
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>	<b>6 006</b>	<b>5 092</b>	<b>1 094</b>	<b>18.2%</b>	<b>1 093</b>	<b>18.2%</b>	<b>1 369</b>	<b>26.9%</b>	<b>1 298</b>	<b>25.5%</b>	<b>4 854</b>	<b>95.3%</b>	<b>1 013</b>	<b>78.6%</b>	<b>28.2%</b>
	<b>Total Free State</b>	<b>146 211</b>	<b>143 303</b>	<b>31 699</b>	<b>21.7%</b>	<b>34 160</b>	<b>23.4%</b>	<b>36 692</b>	<b>25.6%</b>	<b>28 563</b>	<b>19.9%</b>	<b>131 114</b>	<b>91.5%</b>	<b>37 498</b>	<b>99.2%</b>	<b>(23.8%)</b>
<b>GAUTENG</b>																
A	Ekurhuleni Metro EKU	681 236	698 174	96 086	14.1%	148 984	21.9%	136 644	19.6%	246 843	35.4%	628 557	90.0%	224 749	83.0%	9.8%
A	City Of Johannesburg JHB	1 312 254	1 254 167	294 404	22.4%	309 137	23.6%	277 440	22.1%	277 379	22.1%	1 158 360	92.4%	262 228	80.7%	5.8%
A	City Of Tshwane TSH	654 321	687 085	86 494	13.2%	86 655	13.2%	116 571	25.7%	171 396	24.9%	521 316	75.9%	174 795	100.8%	(1.9%)
	<b>Total Metros</b>	<b>2 647 812</b>	<b>2 639 426</b>	<b>477 184</b>	<b>18.0%</b>	<b>544 776</b>	<b>20.4%</b>	<b>590 655</b>	<b>22.4%</b>	<b>695 618</b>	<b>26.4%</b>	<b>2 308 233</b>	<b>87.5%</b>	<b>661 791</b>	<b>85.6%</b>	<b>5.1%</b>
B	Emfuleni GT421	16 997	18 634	4 467	26.3%	4 023	23.7%	3 402	18.3%	3 592	19.3%	15 484	83.1%	3 883	120.0%	(7.5%)
B	Midvaal GT422	25 167	10 008	1 735	6.9%	2 774	11.0%	2 765	27.6%	2 659	26.6%	9 933	99.2%	2 088	60.0%	27.3%
B	Lesedi GT423	19 742	19 292	1 381	7.0%	647	3.3%	1 258	6.5%	6 362	33.0%	9 647	50.0%	1 728	27.0%	268.1%
C	Sediberg DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sediberg</b>	<b>61 906</b>	<b>47 935</b>	<b>7 583</b>	<b>12.2%</b>	<b>7 444</b>	<b>12.0%</b>	<b>7 425</b>	<b>15.5%</b>	<b>12 612</b>	<b>26.3%</b>	<b>35 064</b>	<b>73.1%</b>	<b>7 700</b>	<b>66.2%</b>	<b>63.8%</b>
B	Mogale City GT481	11 971	9 415	2 033	17.0%	2 043	17.1%	2 416	25.7%	1 247	13.2%	7 738	82.2%	6 717	98.6%	(81.4%)
B	Merapong City GT484	32 802	32 802	1 473	4.5%	1 344	4.1%	1 307	4.0%	1 125	3.4%	5 249	16.0%	11 621	30.9%	(90.3%)
B	Rand West City GT485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>	<b>44 774</b>	<b>42 217</b>	<b>3 506</b>	<b>7.8%</b>	<b>3 386</b>	<b>7.6%</b>	<b>3 723</b>	<b>8.8%</b>	<b>2 372</b>	<b>5.6%</b>	<b>12 988</b>	<b>30.8%</b>	<b>18 339</b>	<b>44.4%</b>	<b>(87.1%)</b>
	<b>Total Gauteng</b>	<b>2 754 491</b>	<b>2 729 579</b>	<b>488 273</b>	<b>17.7%</b>	<b>555 606</b>	<b>20.2%</b>	<b>601 804</b>	<b>22.0%</b>	<b>710 602</b>	<b>26.0%</b>	<b>2 356 285</b>	<b>86.3%</b>	<b>687 830</b>	<b>84.2%</b>	<b>3.3%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Housing	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																		
A		eThekweni	ETH	605 083	605 055	70 674	11.7%	115 719	19.1%	207 527	34.3%	288 725	47.7%	682 645	112.8%	153 182	67.6%	88.5%
		<b>Total Metros</b>		<b>605 083</b>	<b>605 055</b>	<b>70 674</b>	<b>11.7%</b>	<b>115 719</b>	<b>19.1%</b>	<b>207 527</b>	<b>34.3%</b>	<b>288 725</b>	<b>47.7%</b>	<b>682 645</b>	<b>112.8%</b>	<b>153 182</b>	<b>67.6%</b>	<b>88.5%</b>
B		Umdoni	KZN212	-	5 061	-	-	-	-	-	-	-	-	-	623	97.7%	(100.0%)	
B		Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		uMuziwabantu	KZN214	413	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Ray Nkonyeni	KZN216	-	-	3 305	-	8 403	-	4 737	-	4 265	-	20 710	-	74.3%	-	
C		Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Ugu</b>		<b>413</b>	<b>5 061</b>	<b>3 305</b>	<b>800.5%</b>	<b>8 403</b>	<b>2035.3%</b>	<b>4 737</b>	<b>93.6%</b>	<b>4 265</b>	<b>84.3%</b>	<b>20 710</b>	<b>409.2%</b>	<b>623</b>	<b>77.7%</b>	<b>584.8%</b>
B		uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		uMngeni	KZN222	2 258	1 040	116	5.1%	249	11.0%	151	14.6%	227	21.8%	743	71.4%	197	95.0%	
B		Mpofana	KZN223	-	415	-	-	-	-	-	-	-	-	-	32	70.7%	(100.0%)	
B		Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Msunduzi	KZN225	32 151	32 151	6 246	19.4%	8 462	26.3%	8 470	26.3%	13 353	41.5%	36 532	113.6%	19 083	70.7%	
B		Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	32.6%	-	
C		uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total uMgungundlovu</b>		<b>34 410</b>	<b>33 606</b>	<b>6 363</b>	<b>18.5%</b>	<b>8 711</b>	<b>25.3%</b>	<b>8 621</b>	<b>25.7%</b>	<b>13 580</b>	<b>40.4%</b>	<b>37 275</b>	<b>110.9%</b>	<b>19 312</b>	<b>70.2%</b>	<b>(29.7%)</b>
B		Oikhambamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Alfred Duma	KZN238	12 328	7 758	1 592	12.9%	1 102	8.9%	1 442	18.6%	1 680	21.7%	5 816	75.0%	-	-	
C		Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Uthukela</b>		<b>12 328</b>	<b>7 758</b>	<b>1 592</b>	<b>12.9%</b>	<b>1 102</b>	<b>8.9%</b>	<b>1 442</b>	<b>18.6%</b>	<b>1 680</b>	<b>21.7%</b>	<b>5 816</b>	<b>75.0%</b>	<b>46</b>	<b>40.3%</b>	<b>(39.4%)</b>
B		Endumeni	KZN241	61	130	26	41.7%	28	46.0%	488	374.9%	28	21.4%	569	437.7%	46	40.3%	
B		Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C		Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Umzinyathi</b>		<b>61</b>	<b>130</b>	<b>26</b>	<b>41.7%</b>	<b>28</b>	<b>46.0%</b>	<b>488</b>	<b>374.9%</b>	<b>28</b>	<b>21.4%</b>	<b>569</b>	<b>437.7%</b>	<b>46</b>	<b>40.3%</b>	<b>(39.4%)</b>
B		Newcastle	KZN252	26 518	25 426	7 637	28.8%	5 679	21.4%	5 337	21.0%	3 236	12.7%	21 889	86.1%	4 790	133.0%	
B		eMahlangueni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Damhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C		Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Amajuba</b>		<b>26 518</b>	<b>25 426</b>	<b>7 637</b>	<b>28.8%</b>	<b>5 679</b>	<b>21.4%</b>	<b>5 337</b>	<b>21.0%</b>	<b>3 236</b>	<b>12.7%</b>	<b>21 889</b>	<b>86.1%</b>	<b>4 790</b>	<b>133.0%</b>	<b>(32.4%)</b>
B		eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Abaqulusi	KZN263	2 481	2 436	3	0.1%	473	19.1%	535	22.0%	-	-	1 012	41.5%	297	92.2%	
B		Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C		Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Zululand</b>		<b>2 481</b>	<b>2 436</b>	<b>3</b>	<b>0.1%</b>	<b>473</b>	<b>19.1%</b>	<b>535</b>	<b>22.0%</b>	<b>-</b>	<b>-</b>	<b>1 012</b>	<b>41.5%</b>	<b>297</b>	<b>92.2%</b>	<b>(100.0%)</b>
B		Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C		Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B		Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		uMhlatuze	KZN282	17 168	15 942	3 632	21.2%	3 780	22.0%	3 673	23.0%	3 925	24.6%	15 009	94.1%	3 725	86.9%	
B		uMlatazi	KZN284	133	133	63	47.7%	5	3.9%	22	16.2%	11	8.6%	102	76.4%	54	1528.2%	
B		Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C		King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total uThungulu</b>		<b>17 301</b>	<b>16 075</b>	<b>3 695</b>	<b>21.4%</b>	<b>3 785</b>	<b>21.9%</b>	<b>3 694</b>	<b>23.0%</b>	<b>3 936</b>	<b>24.5%</b>	<b>15 111</b>	<b>94.0%</b>	<b>3 779</b>	<b>101.3%</b>	<b>4.2%</b>
B		Mandoni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		KwaDukuza	KZN292	17 555	19 286	4 032	23.0%	2 998	17.1%	2 658	13.8%	3 680	19.1%	13 368	69.3%	2 403	55.0%	
B		Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Mqhumulo	KZN294	-	-	104	-	140	-	86	-	99	-	429	-	327	(69.6%)	
C		iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total iLembe</b>		<b>17 555</b>	<b>19 286</b>	<b>4 136</b>	<b>23.6%</b>	<b>3 138</b>	<b>17.9%</b>	<b>2 744</b>	<b>14.2%</b>	<b>3 779</b>	<b>19.6%</b>	<b>13 797</b>	<b>71.5%</b>	<b>2 730</b>	<b>61.0%</b>	<b>38.4%</b>
B		Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Ubuluhobze	KZN434	1 054	891	241	22.8%	263	25.0%	240	26.9%	236	26.5%	980	110.0%	228	89.4%	
B		Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	26	-	-	-	
C		Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Harry Gwala</b>		<b>1 054</b>	<b>891</b>	<b>241</b>	<b>22.8%</b>	<b>263</b>	<b>25.0%</b>	<b>240</b>	<b>26.9%</b>	<b>261</b>	<b>29.3%</b>	<b>1 005</b>	<b>112.9%</b>	<b>228</b>	<b>89.4%</b>	<b>14.6%</b>
		<b>Total Kwazulu-Natal</b>		<b>717 204</b>	<b>715 724</b>	<b>97 672</b>	<b>13.6%</b>	<b>147 302</b>	<b>20.5%</b>	<b>235 364</b>	<b>32.9%</b>	<b>319 490</b>	<b>44.6%</b>	<b>799 828</b>	<b>111.8%</b>	<b>184 986</b>	<b>70.2%</b>	<b>72.7%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Housing	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	940	957	221	23.5%	233	24.7%	266	27.8%	224	23.4%	944	98.7%	204	96.7%	9.8%
B	Greater Letaba	LIM332	664	684	153	23.0%	158	23.8%	182	26.6%	154	22.5%	647	94.6%	147	96.9%	4.9%
B	Greater Tzaneen	LIM333	16 064	15 524	2 398	14.9%	2 474	15.4%	2 792	18.0%	2 904	18.7%	10 567	68.1%	3 389	69.1%	(14.3%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>17 669</b>	<b>17 165</b>	<b>2 772</b>	<b>15.7%</b>	<b>2 864</b>	<b>16.2%</b>	<b>3 240</b>	<b>18.9%</b>	<b>3 281</b>	<b>19.1%</b>	<b>12 158</b>	<b>70.8%</b>	<b>3 740</b>	<b>71.6%</b>	<b>(12.3%)</b>
B	Musina	LIM341	76	1 410	208	273.4%	252	331.3%	336	23.8%	3	0.2%	799	56.6%	187	101.7%	(98.3%)
B	Thulamela	LIM343	85 044	86 215	5 678	6.7%	10 699	12.6%	10 009	11.6%	53 781	62.4%	80 168	93.0%	11 133	71.3%	383.1%
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>85 120</b>	<b>87 626</b>	<b>5 886</b>	<b>6.9%</b>	<b>10 951</b>	<b>12.9%</b>	<b>10 344</b>	<b>11.8%</b>	<b>53 785</b>	<b>61.4%</b>	<b>80 966</b>	<b>92.4%</b>	<b>11 319</b>	<b>71.5%</b>	<b>375.2%</b>
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molomele	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	8 747	7 968	2 057	23.5%	1 803	20.6%	1 861	23.4%	2 328	29.2%	8 049	101.0%	1 996	91.4%	16.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>8 747</b>	<b>7 968</b>	<b>2 057</b>	<b>23.5%</b>	<b>1 803</b>	<b>20.6%</b>	<b>1 861</b>	<b>23.4%</b>	<b>2 328</b>	<b>29.2%</b>	<b>8 049</b>	<b>101.0%</b>	<b>1 996</b>	<b>91.4%</b>	<b>16.6%</b>
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	5 270	5 270	717	13.6%	-	-	-	-	-	-	717	13.6%	-	56.9%	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 576	1 576	286	18.2%	196	12.4%	218	13.8%	187	11.8%	886	56.2%	-	18.5%	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>6 846</b>	<b>6 846</b>	<b>1 003</b>	<b>14.6%</b>	<b>196</b>	<b>2.9%</b>	<b>218</b>	<b>3.2%</b>	<b>187</b>	<b>2.7%</b>	<b>1 603</b>	<b>23.4%</b>	-	<b>49.1%</b>	<b>(100.0%)</b>
B	Ephraim Mogale	LIM471	5 189	-	777	15.0%	701	13.5%	-	-	-	-	1 479	-	1 225	68.2%	-
B	Elias Mofsoledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>5 189</b>	<b>-</b>	<b>777</b>	<b>15.0%</b>	<b>701</b>	<b>13.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 479</b>	<b>-</b>	<b>1 225</b>	<b>68.2%</b>	<b>(100.0%)</b>
	<b>Total Limpopo</b>		<b>123 571</b>	<b>119 605</b>	<b>12 496</b>	<b>10.1%</b>	<b>16 515</b>	<b>13.4%</b>	<b>15 664</b>	<b>13.1%</b>	<b>59 580</b>	<b>49.8%</b>	<b>104 255</b>	<b>87.2%</b>	<b>18 279</b>	<b>71.5%</b>	<b>225.9%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukalligwa	MP302	2 647	-	629	23.8%	678	25.6%	689	-	395	-	2 391	-	593	91.7%	(33.4%)
B	Mkhondo	MP303	132	326	-	-	-	-	-	-	-	-	-	-	46	68.8%	(100.0%)
B	Pfuley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	8	2 418	587	7128.0%	419	5086.5%	545	22.5%	643	26.6%	2 193	90.7%	5	16.2%	11641.0%
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	7 871	8 514	1 791	22.8%	1 652	21.0%	1 140	13.4%	1 215	14.3%	5 798	68.1%	1 679	86.5%	(27.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>10 657</b>	<b>11 257</b>	<b>3 007</b>	<b>28.2%</b>	<b>2 749</b>	<b>25.8%</b>	<b>2 374</b>	<b>21.1%</b>	<b>2 253</b>	<b>20.0%</b>	<b>10 383</b>	<b>92.2%</b>	<b>2 323</b>	<b>87.0%</b>	<b>(3.0%)</b>
B	Victor Khanye	MP311	334	334	-	-	21	6.2%	-	-	-	-	21	6.2%	-	-	-
B	Emalahleni (Mp)	MP312	-	12 968	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	13 100	13 732	2 675	20.4%	3 053	23.3%	3 976	29.0%	2 497	18.2%	12 201	88.9%	2 661	82.5%	(6.2%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>13 434</b>	<b>27 034</b>	<b>2 675</b>	<b>19.9%</b>	<b>3 073</b>	<b>22.9%</b>	<b>3 976</b>	<b>14.7%</b>	<b>2 497</b>	<b>9.2%</b>	<b>12 221</b>	<b>45.2%</b>	<b>2 661</b>	<b>80.9%</b>	<b>(6.2%)</b>
B	Thaba Chweu	MP321	2 008	-	2 600	129.5%	183	9.1%	373	-	118	-	3 274	-	1 985	-	(94.1%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	7 050	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	17 867	17 867	719	4.0%	1 838	10.3%	3 138	17.6%	1 978	11.1%	7 674	42.9%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>19 874</b>	<b>24 917</b>	<b>3 319</b>	<b>16.7%</b>	<b>2 021</b>	<b>10.2%</b>	<b>3 511</b>	<b>14.1%</b>	<b>2 096</b>	<b>8.4%</b>	<b>10 947</b>	<b>43.9%</b>	<b>1 985</b>	<b>-</b>	<b>5.6%</b>
	<b>Total Mpumalanga</b>		<b>43 966</b>	<b>63 208</b>	<b>9 000</b>	<b>20.5%</b>	<b>7 844</b>	<b>17.8%</b>	<b>9 862</b>	<b>15.6%</b>	<b>6 846</b>	<b>10.8%</b>	<b>33 551</b>	<b>53.1%</b>	<b>6 969</b>	<b>113.0%</b>	<b>(1.8%)</b>



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Housing	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>NORTH WEST</b>																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	29 584	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	18 349	18 408	2 092	11.4%	2 405	13.1%	2 353	12.8%	2 922	15.9%	9 772	53.1%	2 319	99.7%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>47 934</b>	<b>18 408</b>	<b>2 092</b>	<b>4.4%</b>	<b>2 405</b>	<b>5.0%</b>	<b>2 353</b>	<b>12.8%</b>	<b>2 922</b>	<b>15.9%</b>	<b>9 772</b>	<b>53.1%</b>	<b>2 319</b>	<b>26.9%</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 312	3 312	706	21.3%	691	20.9%	658	19.9%	454	13.7%	2 508	75.7%	639	87.3%
B	Mafikeng	NW383	8 326	8 326	590	7.1%	1 714	20.6%	471	5.7%	1 554	18.7%	4 328	52.0%	-	(29.0%)
B	Ditsobotla	NW384	3 900	3 900	951	24.4%	922	23.7%	682	17.5%	937	24.0%	3 493	89.6%	1 260	227.7%
B	Ramotshere Molema	NW385	896	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>16 434</b>	<b>15 538</b>	<b>2 247</b>	<b>13.7%</b>	<b>3 328</b>	<b>20.2%</b>	<b>1 810</b>	<b>11.6%</b>	<b>2 945</b>	<b>19.0%</b>	<b>10 329</b>	<b>66.5%</b>	<b>1 899</b>	<b>135.9%</b>
B	Naledi (Nw)	NW392	10	10	4	41.6%	-	-	-	-	-	-	4	41.6%	4	1325.3%
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teumane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	35.0%	-
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>10</b>	<b>10</b>	<b>4</b>	<b>41.6%</b>							<b>4</b>	<b>41.6%</b>	<b>4</b>	<b>37.7%</b>
B	City Of Mafikeng	NW403	10 452	11 381	1 667	15.9%	2 619	25.1%	1 756	15.4%	1 367	12.0%	7 410	65.1%	5 322	114.3%
B	Maquassi Hills	NW404	3 054	3 054	618	20.2%	819	26.8%	760	24.9%	432	14.1%	2 629	86.1%	672	90.5%
B	Tlokweng-Ventersdorp	NW405	-	5 452	1 301	-	1 400	-	1 453	26.7%	828	15.2%	4 983	91.4%	-	(35.8%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>13 506</b>	<b>19 888</b>	<b>3 587</b>	<b>26.6%</b>	<b>4 839</b>	<b>35.8%</b>	<b>3 970</b>	<b>20.0%</b>	<b>2 627</b>	<b>13.2%</b>	<b>15 022</b>	<b>75.5%</b>	<b>5 994</b>	<b>109.3%</b>
	<b>Total North West</b>		<b>77 884</b>	<b>53 844</b>	<b>7 929</b>	<b>10.2%</b>	<b>10 571</b>	<b>13.6%</b>	<b>8 133</b>	<b>15.1%</b>	<b>8 494</b>	<b>15.8%</b>	<b>35 127</b>	<b>65.2%</b>	<b>10 215</b>	<b>57.8%</b>
<b>NORTHERN CAPE</b>																
B	Joe Morolong	NC451	-	-	1 620	-	5 564	-	4 859	-	-	-	12 042	-	4 133	209.3%
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	502	502	5	1.0%	49	9.7%	(0)	(0.0%)	0	0.0%	54	10.7%	903	56.2%
C	John Taolo Gaetsewe	DC45	3 784	3 863	2 418	63.9%	4 776	126.2%	1 574	40.7%	753	19.5%	9 520	246.4%	10 905	240.9%
	<b>Total John Taolo Gaetsewe</b>		<b>4 286</b>	<b>4 366</b>	<b>4 042</b>	<b>94.3%</b>	<b>10 389</b>	<b>242.4%</b>	<b>6 433</b>	<b>147.3%</b>	<b>753</b>	<b>17.2%</b>	<b>21 617</b>	<b>495.2%</b>	<b>15 941</b>	<b>186.5%</b>
B	Richtersveld	NC061	66	77	19	28.7%	20	30.3%	21	27.4%	14	18.2%	74	96.5%	15	98.9%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>66</b>	<b>77</b>	<b>19</b>	<b>28.7%</b>	<b>20</b>	<b>30.3%</b>	<b>21</b>	<b>27.4%</b>	<b>14</b>	<b>18.2%</b>	<b>74</b>	<b>96.5%</b>	<b>15</b>	<b>98.9%</b>
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	769	818	155	20.1%	163	21.2%	269	32.9%	196	23.9%	783	95.7%	23	59.7%
B	Emthanjeni	NC073	2 400	2 400	609	25.4%	493	20.5%	472	19.7%	566	23.6%	2 140	89.2%	611	110.6%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitsoy Ka Seme (Nc)	DC7	2 254	2 150	517	23.0%	504	22.4%	502	23.3%	623	29.0%	2 145	99.8%	624	110.4%
	<b>Total Pitsoy ka Seme (NC)</b>		<b>5 423</b>	<b>5 367</b>	<b>1 281</b>	<b>23.6%</b>	<b>1 160</b>	<b>21.4%</b>	<b>1 243</b>	<b>23.2%</b>	<b>1 384</b>	<b>25.8%</b>	<b>5 068</b>	<b>94.4%</b>	<b>1 257</b>	<b>103.3%</b>
B	Ikali Garb	NC082	378	378	-	-	80	21.3%	27	7.1%	-	-	107	28.4%	80	84.4%
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 257	1 257	180	14.3%	-	-	331	26.4%	255	20.3%	767	61.0%	217	87.9%
B	Kgatelopele	NC086	50	-	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruiper	NC087	3 409	3 165	458	13.4%	681	20.0%	539	17.0%	747	23.6%	2 425	76.6%	-	(76.0%)
C	Z F Mgcawu	DC8	2 630	2 163	582	22.1%	629	23.9%	257	11.9%	225	10.4%	1 694	78.3%	939	108.6%
	<b>Total Z F Mgcawu</b>		<b>7 723</b>	<b>6 963</b>	<b>1 220</b>	<b>15.8%</b>	<b>1 390</b>	<b>18.0%</b>	<b>1 155</b>	<b>16.6%</b>	<b>1 227</b>	<b>17.6%</b>	<b>4 993</b>	<b>71.7%</b>	<b>1 236</b>	<b>101.1%</b>
B	Sol Plaatje	NC091	23 196	23 196	5 338	23.0%	5 527	23.8%	5 388	23.2%	5 797	25.0%	22 049	95.1%	7 671	114.1%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	6 141	5 751	991	16.1%	1 696	27.6%	1 033	18.0%	1 166	20.3%	4 886	85.0%	1 136	62.3%
	<b>Total Frances Baard</b>		<b>29 337</b>	<b>28 947</b>	<b>6 329</b>	<b>21.6%</b>	<b>7 223</b>	<b>24.6%</b>	<b>6 421</b>	<b>22.2%</b>	<b>6 963</b>	<b>24.1%</b>	<b>26 935</b>	<b>93.1%</b>	<b>8 806</b>	<b>99.3%</b>
	<b>Total Northern Cape</b>		<b>46 836</b>	<b>45 720</b>	<b>12 891</b>	<b>27.5%</b>	<b>20 182</b>	<b>43.1%</b>	<b>15 273</b>	<b>33.4%</b>	<b>10 342</b>	<b>22.6%</b>	<b>58 688</b>	<b>128.4%</b>	<b>27 256</b>	<b>125.7%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Housing	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																		
A		Cape Town	CPT	1 786 141	2 084 550	245 848	13.8%	381 081	21.3%	276 109	13.2%	343 559	16.5%	1 246 597	59.8%	464 030	66.6%	(26.0%)
		<b>Total Metros</b>		<b>1 786 141</b>	<b>2 084 550</b>	<b>245 848</b>	<b>13.8%</b>	<b>381 081</b>	<b>21.3%</b>	<b>276 109</b>	<b>13.2%</b>	<b>343 559</b>	<b>16.5%</b>	<b>1 246 597</b>	<b>59.8%</b>	<b>464 030</b>	<b>66.6%</b>	<b>(26.0%)</b>
B		Matzikama	WC011	594	1 663	164	27.7%	217	36.5%	198	11.9%	110	6.6%	689	41.4%	178	89.5%	(38.1%)
B		Cedrorberg	WC012	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Bergrivier	WC013	24 679	24 668	261	1.1%	286	1.2%	258	1.0%	280	1.1%	1 085	4.4%	27 299	70.9%	(99.0%)
B		Saldanha Bay	WC014	5 682	7 862	741	13.0%	1 931	34.0%	1 456	18.5%	1 107	14.1%	5 236	66.6%	1 884	16.3%	(41.2%)
B		Swartland	WC015	24 165	13 898	5 042	20.9%	1 179	4.9%	830	6.0%	3 612	26.0%	10 664	76.7%	2 393	85.3%	50.9%
C		West Coast	DC1	1 297	1 297	187	14.4%	247	19.1%	240	18.5%	466	35.9%	1 140	87.9%	429	78.2%	8.7%
		<b>Total West Coast</b>		<b>56 919</b>	<b>49 389</b>	<b>6 395</b>	<b>11.2%</b>	<b>3 861</b>	<b>6.8%</b>	<b>2 982</b>	<b>6.0%</b>	<b>5 576</b>	<b>11.3%</b>	<b>18 814</b>	<b>38.1%</b>	<b>32 184</b>	<b>47.5%</b>	<b>(82.7%)</b>
B		Witzenberg	WC022	59 860	38 823	793	1.3%	783	1.3%	4 317	15.0%	21 486	74.5%	27 379	95.0%	842	73.0%	2452.6%
B		Drakenstein	WC023	121 964	109 317	23 002	18.9%	23 213	19.0%	22 222	20.3%	19 793	18.1%	88 229	80.7%	24 396	63.5%	(18.9%)
B		Stellenbosch	WC024	35 061	62 229	5 343	15.2%	12 071	34.4%	6 690	10.8%	9 562	15.4%	33 667	54.1%	17 566	130.5%	(45.6%)
B		Breedte Valley	WC025	46 496	52 497	5 894	12.7%	9 542	20.5%	8 478	16.1%	6 772	12.9%	20 686	58.5%	7 320	50.5%	(7.5%)
B		Langsberg	WC026	52 509	51 317	1 378	2.6%	1 255	2.4%	6 979	13.6%	19 954	38.9%	29 565	57.6%	(9 280)	(598.1%)	(315.0%)
C		Cape Winelands DM	DC2	20 535	14 040	2 235	10.9%	2 408	11.7%	4 643	23.1%	3 640	25.9%	12 926	92.1%	4 899	71.9%	(25.7%)
		<b>Total Cape Winelands</b>		<b>336 425</b>	<b>318 224</b>	<b>38 645</b>	<b>11.5%</b>	<b>49 273</b>	<b>14.6%</b>	<b>53 328</b>	<b>16.8%</b>	<b>81 208</b>	<b>25.5%</b>	<b>222 453</b>	<b>69.9%</b>	<b>45 742</b>	<b>75.8%</b>	<b>77.5%</b>
B		Theewaterskloof	WC031	50 188	40 862	3 094	6.2%	5 981	11.9%	825	2.0%	(2 733)	(6.7%)	7 168	17.5%	10 087	60.0%	(127.1%)
B		Overstrand	WC032	49 802	43 783	16 636	33.4%	13 161	26.4%	3 381	7.7%	3 284	7.5%	36 462	83.3%	9 908	96.5%	(66.9%)
B		Cape Agulhas	WC033	29 575	19 557	355	1.2%	364	1.2%	3 020	15.4%	373	1.9%	4 112	21.0%	1 878	110.1%	(80.1%)
B		Swellendam	WC034	14 460	14 685	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Overberg</b>		<b>144 025</b>	<b>118 887</b>	<b>20 086</b>	<b>13.9%</b>	<b>19 506</b>	<b>13.5%</b>	<b>7 226</b>	<b>6.1%</b>	<b>924</b>	<b>0.8%</b>	<b>47 742</b>	<b>40.2%</b>	<b>21 873</b>	<b>73.3%</b>	<b>(95.8%)</b>
B		Kannaland	WC041	11 818	-	74	0.6%	4 248	35.9%	9 774	-	74	-	14 170	-	12 318	121.3%	(99.4%)
B		Hesseoqua	WC042	25 934	25 938	345	1.3%	9 949	38.4%	6 803	26.2%	1 635	6.3%	18 732	72.2%	354	61.9%	361.4%
B		Mossel Bay	WC043	50 345	64 721	2 560	5.1%	6 386	12.7%	8 788	13.6%	16 749	25.9%	34 482	53.3%	3 626	52.2%	361.9%
B		George	WC044	59 876	61 650	10 053	16.8%	11 435	19.1%	8 313	13.5%	14 817	24.0%	44 619	72.4%	12 190	75.2%	21.6%
B		Oudshoorn	WC045	36 898	13 637	1 083	2.9%	1 737	4.7%	1 139	8.4%	3 530	25.9%	7 489	54.9%	1 492	104.7%	136.6%
B		Bitou	WC047	31 221	24 629	8 758	28.1%	9 657	30.9%	4 035	16.4%	2 791	11.3%	25 241	102.5%	3 622	80.4%	(22.9%)
B		Krystna	WC048	31 517	29 508	8 827	28.0%	10 065	31.9%	4 715	16.0%	7 965	27.0%	31 572	107.0%	45 049	126.6%	(82.3%)
C		Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Eden</b>		<b>247 609</b>	<b>220 083</b>	<b>31 701</b>	<b>12.8%</b>	<b>53 476</b>	<b>21.6%</b>	<b>43 568</b>	<b>19.8%</b>	<b>47 561</b>	<b>21.6%</b>	<b>176 305</b>	<b>80.1%</b>	<b>78 652</b>	<b>87.9%</b>	<b>(39.5%)</b>
B		Laingsburg	WC051	190	190	5	2.5%	8	4.2%	111	58.3%	32	16.7%	155	81.7%	32	93.0%	(0.9%)
B		Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Beaufort West	WC053	9 989	8 172	2 256	22.6%	4 325	43.3%	377	4.6%	302	3.7%	7 261	88.9%	5 484	108.6%	(94.5%)
C		Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Central Karoo</b>		<b>10 180</b>	<b>8 362</b>	<b>2 261</b>	<b>22.2%</b>	<b>4 333</b>	<b>42.6%</b>	<b>488</b>	<b>5.8%</b>	<b>334</b>	<b>4.0%</b>	<b>7 416</b>	<b>88.7%</b>	<b>5 516</b>	<b>108.5%</b>	<b>(93.9%)</b>
		<b>Total Western Cape</b>		<b>2 581 298</b>	<b>2 799 495</b>	<b>344 936</b>	<b>13.4%</b>	<b>511 529</b>	<b>19.8%</b>	<b>383 701</b>	<b>13.7%</b>	<b>479 162</b>	<b>17.1%</b>	<b>1 719 327</b>	<b>61.4%</b>	<b>647 997</b>	<b>68.9%</b>	<b>(26.1%)</b>
		<b>Total National</b>		<b>7 401 629</b>	<b>7 523 765</b>	<b>1 073 932</b>	<b>14.5%</b>	<b>1 389 578</b>	<b>18.8%</b>	<b>1 365 773</b>	<b>18.2%</b>	<b>1 717 175</b>	<b>22.8%</b>	<b>5 546 458</b>	<b>73.7%</b>	<b>1 718 832</b>	<b>72.8%</b>	<b>(0.1%)</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Public Safety		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
<b>EASTERN CAPE</b>																
A	Buffalo City	224 016	308 513	80 368	35.9%	65 943	29.4%	84 407	27.4%	108 045	35.0%	338 763	109.8%	71 402	127.9%	51.3%
A	Nelson Mandela Bay	665 305	658 747	109 437	16.4%	127 296	19.1%	116 118	17.6%	117 236	17.8%	470 087	71.4%	114 466	96.7%	2.4%
	<b>Total Metros</b>	<b>889 321</b>	<b>967 260</b>	<b>189 805</b>	<b>21.3%</b>	<b>193 239</b>	<b>21.7%</b>	<b>200 525</b>	<b>20.7%</b>	<b>225 282</b>	<b>23.3%</b>	<b>808 851</b>	<b>83.6%</b>	<b>185 868</b>	<b>106.9%</b>	<b>21.2%</b>
B	Dr Beyers Naude	6 634	6 634	1 273	19.2%	1 996	30.1%	1 874	28.3%	1 171	17.7%	6 314	95.2%	1 210	84.3%	(3.2%)
B	Blue Crane Route	6 025	5 334	1 184	19.7%	1 454	24.1%	1 209	22.7%	1 278	24.0%	5 125	96.1%	1 135	83.1%	12.6%
B	Makana	18 822	18 722	5 027	26.7%	2 165	11.5%	1 530	8.2%	1 428	7.6%	10 149	54.2%	4 278	106.4%	(66.6%)
B	Ndlambe	17 977	16 736	3 552	19.6%	4 439	24.7%	3 181	19.0%	1 760	10.5%	12 913	77.2%	4 510	102.5%	(61.0%)
B	Sundays River Valley	10 129	11 407	2 683	26.5%	2 764	27.3%	1 907	16.7%	904	7.9%	8 258	72.4%	2 315	78.7%	(60.9%)
B	Kouga	37 718	39 527	6 972	18.5%	9 765	25.9%	10 274	26.0%	9 518	24.1%	36 530	92.4%	8 108	94.2%	17.4%
B	Kou-Kamma	5 784	6 187	1 144	19.8%	1 455	25.1%	1 356	21.9%	1 311	21.2%	5 265	85.1%	775	81.9%	69.1%
C	Sarah Baartman	27 792	35 098	2 552	9.2%	5 201	18.7%	12 887	36.7%	5 598	15.9%	26 237	74.8%	8 862	57.4%	(36.8%)
	<b>Total Sarah Baartman</b>	<b>130 882</b>	<b>139 645</b>	<b>24 367</b>	<b>18.6%</b>	<b>29 239</b>	<b>22.3%</b>	<b>34 219</b>	<b>24.5%</b>	<b>22 968</b>	<b>16.4%</b>	<b>110 792</b>	<b>79.3%</b>	<b>31 194</b>	<b>84.4%</b>	<b>(26.4%)</b>
B	Mbashe	12 794	12 598	5 948	46.5%	6 886	53.8%	5 711	45.3%	5 513	43.8%	24 058	191.0%	9 962	86.0%	(44.8%)
B	Mquma	43 513	47 630	8 474	19.5%	6 954	16.0%	7 960	16.7%	7 672	16.1%	31 059	65.2%	7 330	65.7%	4.7%
B	Great Kol	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlahi	1 796	2 615	211	11.7%	751	41.8%	806	30.8%	558	21.3%	2 326	88.9%	197	59.8%	183.4%
B	Nqushwo	5 271	5 176	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	11 453	11 453	2 319	20.2%	2 540	22.2%	2 395	20.9%	3 564	31.1%	10 817	94.4%	-	-	-
C	Amathole	44 898	44 898	4 541	10.1%	7 763	17.3%	1 352	3.0%	7 049	15.7%	20 706	46.1%	11 082	87.1%	(36.4%)
	<b>Total Amathole</b>	<b>119 726</b>	<b>124 371</b>	<b>21 493</b>	<b>18.0%</b>	<b>24 894</b>	<b>20.8%</b>	<b>18 224</b>	<b>14.7%</b>	<b>24 355</b>	<b>19.6%</b>	<b>88 967</b>	<b>71.5%</b>	<b>28 591</b>	<b>78.4%</b>	<b>(14.8%)</b>
B	Inxuba Yethemba	-	-	51	-	78	-	75	-	92	-	296	-	-	-	-
B	Intsika Yethu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	(0)	1 285	-	-	-	-	35	2.7%	-	-	35	2.7%	892	59.1%	(100.0%)
B	Engcobo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	2 794	2 794	702	25.1%	475	17.0%	641	23.0%	-	-	1 818	65.1%	229	60.7%	(100.0%)
B	Enoch Mgijima	-	42 442	4 544	-	10 548	-	13 170	31.0%	3 975	9.4%	32 237	76.0%	-	-	-
C	Chris Hani	4 394	-	929	21.1%	1 071	24.4%	1 163	-	1 034	-	4 196	-	1 034	79.2%	(0.0%)
	<b>Total Chris Hani</b>	<b>7 188</b>	<b>46 521</b>	<b>6 225</b>	<b>86.6%</b>	<b>12 172</b>	<b>169.3%</b>	<b>15 085</b>	<b>32.4%</b>	<b>5 101</b>	<b>11.0%</b>	<b>38 583</b>	<b>82.9%</b>	<b>2 156</b>	<b>65.3%</b>	<b>136.6%</b>
B	Elundini	7 218	6 702	1 662	23.0%	1 581	21.9%	1 705	25.4%	1 606	24.0%	6 554	97.8%	1 923	85.6%	(16.5%)
B	Sengu	3 869	3 869	1 637	42.3%	2 691	69.6%	2 206	57.0%	2 090	54.0%	8 625	222.9%	3 016	81.9%	(30.7%)
B	Walter Sisulu	-	5 681	147	-	426	-	886	15.6%	871	15.3%	2 331	41.0%	-	-	-
C	Joe Gqabi	13 485	13 485	3 048	22.6%	3 860	28.6%	3 375	25.0%	3 203	23.8%	13 486	100.0%	3 062	101.7%	4.6%
	<b>Total Joe Gqabi</b>	<b>24 572</b>	<b>29 737</b>	<b>6 494</b>	<b>26.4%</b>	<b>8 559</b>	<b>34.8%</b>	<b>8 172</b>	<b>27.5%</b>	<b>7 771</b>	<b>26.1%</b>	<b>30 996</b>	<b>104.2%</b>	<b>8 001</b>	<b>91.0%</b>	<b>(2.9%)</b>
B	Nqunza Hills	-	-	-	-	-	-	55	-	-	-	75	-	5	-	(100.0%)
B	Port St Johns	-	-	-	-	19	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	1 624	1 624	4 589	282.6%	4 575	281.7%	4 999	307.8%	4 969	306.0%	19 132	1178.0%	4 678	1464.8%	6.2%
B	Mthondo	16 162	20 369	5 079	31.4%	5 013	31.0%	4 604	22.6%	4 110	20.2%	18 805	92.3%	5 680	95.1%	(27.6%)
B	King Sabata Dalindyebo	92 147	92 222	24 690	26.8%	25 107	27.2%	31 309	33.9%	27 118	29.4%	108 224	117.4%	23 595	110.9%	14.9%
C	O. R. Tambo	24 965	24 965	7 241	29.0%	6 914	27.7%	8 082	32.4%	8 910	35.7%	31 146	124.8%	6 268	106.7%	42.2%
	<b>Total O. R. Tambo</b>	<b>134 899</b>	<b>139 180</b>	<b>41 599</b>	<b>30.8%</b>	<b>41 629</b>	<b>30.9%</b>	<b>49 048</b>	<b>35.2%</b>	<b>45 106</b>	<b>32.4%</b>	<b>177 383</b>	<b>127.4%</b>	<b>40 226</b>	<b>121.7%</b>	<b>12.1%</b>
B	Matielde	15 074	14 186	3 267	21.7%	1 072	7.1%	-	-	-	-	4 339	30.6%	3 808	106.7%	(100.0%)
B	Umzimvubu	18 627	18 627	4 459	23.9%	3 976	21.3%	4 444	23.9%	6 198	33.3%	19 078	102.4%	3 698	97.0%	67.6%
B	Mbizana	3 544	5 315	766	21.6%	879	24.8%	1 570	29.5%	1 830	34.4%	5 046	94.9%	1 017	85.5%	80.0%
B	Ntabankulu	2 150	1 584	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>	<b>39 396</b>	<b>39 712</b>	<b>8 492</b>	<b>21.6%</b>	<b>5 927</b>	<b>15.0%</b>	<b>6 015</b>	<b>15.1%</b>	<b>8 029</b>	<b>20.2%</b>	<b>28 463</b>	<b>71.7%</b>	<b>8 523</b>	<b>93.4%</b>	<b>(5.8%)</b>
	<b>Total Eastern Cape</b>	<b>1 345 983</b>	<b>1 486 427</b>	<b>298 476</b>	<b>22.2%</b>	<b>315 659</b>	<b>23.5%</b>	<b>331 288</b>	<b>22.3%</b>	<b>338 611</b>	<b>22.8%</b>	<b>1 284 035</b>	<b>86.4%</b>	<b>304 559</b>	<b>101.8%</b>	<b>11.2%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Public Safety		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaos	MAN	307 509	315 374	69 887	22.7%	75 172	24.4%	57 947	18.4%	67 443	21.4%	270 450	85.8%	59 702	84.6%	13.0%
	<b>Total Metros</b>		<b>307 509</b>	<b>315 374</b>	<b>69 887</b>	<b>22.7%</b>	<b>75 172</b>	<b>24.4%</b>	<b>57 947</b>	<b>18.4%</b>	<b>67 443</b>	<b>21.4%</b>	<b>270 450</b>	<b>85.8%</b>	<b>59 702</b>	<b>84.6%</b>	<b>13.0%</b>
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	99	-	79	-	89	-	93	-	360	-	108	-	(13.2%)
B	Mohokare	FS163	1 524	1 306	297	19.5%	261	17.1%	261	20.0%	111	8.5%	931	71.3%	281	86.7%	(60.3%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>1 524</b>	<b>1 306</b>	<b>396</b>	<b>26.0%</b>	<b>341</b>	<b>22.3%</b>	<b>350</b>	<b>26.8%</b>	<b>205</b>	<b>15.7%</b>	<b>1 292</b>	<b>98.9%</b>	<b>388</b>	<b>101.7%</b>	<b>(47.3%)</b>
B	Masikonyana	FS181	2 834	-	1 089	38.4%	277	9.8%	271	-	188	-	1 825	-	343	-	(45.2%)
B	Tokologo	FS182	1 042	2 048	230	22.1%	187	18.0%	300	14.6%	371	18.1%	1 089	53.1%	129	54.0%	188.5%
B	Tswelopele	FS183	2 045	1 857	414	20.2%	417	20.4%	416	22.4%	353	19.0%	1 599	86.1%	381	111.2%	(7.5%)
B	Matjhabeng	FS184	158 887	158 887	43 481	27.4%	40 160	25.3%	40 859	25.7%	52 260	32.9%	176 760	111.2%	47 610	98.8%	9.3%
B	Nala	FS185	-	-	4 878	-	5 750	-	5 445	-	5 519	-	21 592	-	5 155	-	7.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>164 807</b>	<b>162 792</b>	<b>50 092</b>	<b>30.4%</b>	<b>46 791</b>	<b>28.4%</b>	<b>47 291</b>	<b>29.0%</b>	<b>58 491</b>	<b>36.1%</b>	<b>202 865</b>	<b>124.4%</b>	<b>53 819</b>	<b>111.1%</b>	<b>9.1%</b>
B	Setsolo	FS191	22 911	22 911	3 892	17.0%	4 282	18.7%	4 233	18.5%	4 688	20.5%	17 094	74.6%	3 884	100.0%	20.7%
B	Ditlhabeng	FS192	499	499	4 043	810.3%	4 237	849.2%	3 864	774.5%	3 826	766.8%	15 969	3200.8%	3 025	-	26.5%
B	Nkotosana	FS193	7 488	4 467	1 065	14.2%	1 244	16.6%	1 045	23.4%	1 053	23.6%	4 406	98.6%	1 040	59.9%	1.2%
B	Maluti-a-Phofung	FS194	104 239	87 093	25 856	24.8%	20 462	19.6%	18 671	21.4%	22 640	26.0%	87 630	100.6%	24 943	81.5%	(9.2%)
B	Phumelela	FS195	927	901	264	28.5%	244	26.3%	258	28.6%	176	19.5%	942	104.5%	269	142.2%	(34.6%)
B	Mantsoa	FS196	4 832	4 832	1 035	21.4%	1 081	22.4%	964	19.9%	709	14.7%	3 790	78.4%	1 010	80.5%	(29.7%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>140 896</b>	<b>120 703</b>	<b>36 156</b>	<b>25.7%</b>	<b>31 550</b>	<b>22.4%</b>	<b>29 034</b>	<b>24.1%</b>	<b>33 092</b>	<b>27.4%</b>	<b>129 832</b>	<b>107.6%</b>	<b>34 171</b>	<b>94.1%</b>	<b>(3.2%)</b>
B	Mooikgaha	FS201	-	-	12 676	-	15 101	-	14 156	-	12 852	-	54 785	-	15 750	-	(18.4%)
B	Ngwathe	FS203	7 618	8 407	2 897	38.0%	2 084	27.4%	1 872	22.3%	1 766	21.0%	8 620	102.5%	2 600	90.3%	(32.1%)
B	Metsimaholo	FS204	47 760	48 744	9 581	20.1%	10 949	22.9%	11 551	23.7%	11 854	24.3%	43 934	90.1%	9 888	83.5%	19.9%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	17 864	-	3 787	21.2%	4 432	24.8%	3 891	-	3 506	-	15 615	-	3 592	-	(2.4%)
	<b>Total Fezile Dabi</b>		<b>73 241</b>	<b>57 151</b>	<b>28 941</b>	<b>39.5%</b>	<b>32 567</b>	<b>44.5%</b>	<b>31 469</b>	<b>55.1%</b>	<b>29 977</b>	<b>52.5%</b>	<b>122 954</b>	<b>215.1%</b>	<b>31 830</b>	<b>123.8%</b>	<b>(5.8%)</b>
	<b>Total Free State</b>		<b>687 978</b>	<b>657 327</b>	<b>185 472</b>	<b>27.0%</b>	<b>186 420</b>	<b>27.1%</b>	<b>166 091</b>	<b>25.3%</b>	<b>189 409</b>	<b>28.8%</b>	<b>727 393</b>	<b>110.7%</b>	<b>179 910</b>	<b>99.1%</b>	<b>5.3%</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	1 920 064	1 832 131	395 089	20.6%	462 571	24.1%	476 348	26.0%	537 855	29.4%	1 871 862	102.2%	459 197	108.0%	17.1%
A	City Of Johannesburg	JHB	3 236 961	3 106 585	785 647	24.3%	805 663	24.9%	487 374	15.7%	673 122	21.7%	2 751 006	88.6%	707 023	87.8%	(4.8%)
A	City Of Tshwane	TSH	1 776 049	1 665 089	345 338	19.4%	437 142	24.6%	445 774	26.8%	453 922	27.3%	1 682 176	101.0%	603 149	106.4%	(24.7%)
	<b>Total Metros</b>		<b>6 933 074</b>	<b>6 603 805</b>	<b>1 526 074</b>	<b>22.0%</b>	<b>1 705 376</b>	<b>24.4%</b>	<b>1 409 495</b>	<b>21.3%</b>	<b>1 664 899</b>	<b>25.2%</b>	<b>6 305 844</b>	<b>95.5%</b>	<b>1 769 369</b>	<b>97.7%</b>	<b>(5.9%)</b>
B	Emfuleni	GT421	352 845	324 547	70 246	19.9%	81 748	23.2%	86 071	26.5%	80 059	24.7%	318 124	98.0%	76 779	82.9%	4.3%
B	Midvaal	GT422	90 024	89 582	20 665	23.0%	22 119	24.6%	22 650	25.3%	22 964	25.6%	88 397	98.7%	23 069	99.1%	(0.5%)
B	Lesedi	GT423	74 981	66 661	5 969	8.0%	2 580	3.4%	6 406	9.6%	5 723	8.6%	20 678	31.0%	9 357	93.7%	(38.8%)
C	Sodibong	DC42	20 613	21 677	5 924	28.7%	4 187	20.3%	4 150	19.1%	4 256	19.6%	18 517	85.4%	5 592	103.9%	(23.9%)
	<b>Total Sedibeng</b>		<b>538 464</b>	<b>502 469</b>	<b>102 804</b>	<b>19.1%</b>	<b>110 634</b>	<b>20.5%</b>	<b>119 276</b>	<b>23.7%</b>	<b>113 002</b>	<b>22.5%</b>	<b>445 716</b>	<b>88.7%</b>	<b>114 796</b>	<b>87.5%</b>	<b>(1.6%)</b>
B	Mogale City	GT481	198 499	247 287	42 573	21.4%	61 224	30.8%	77 278	31.3%	71 865	29.1%	252 941	102.3%	62 765	110.4%	14.5%
B	Merapong City	GT484	79 129	79 129	10 109	12.8%	20 209	25.5%	15 588	19.7%	17 877	22.6%	63 783	80.6%	9 979	70.2%	79.1%
B	Rand West City	GT485	59 600	56 776	5 805	9.7%	11 841	19.9%	16 229	28.6%	16 768	29.5%	50 643	89.2%	-	-	-
C	West Rand	DC48	82 740	108 932	25 987	31.4%	18 843	22.8%	27 112	24.9%	19 851	18.2%	91 794	84.3%	16 663	98.8%	19.1%
	<b>Total West Rand</b>		<b>419 968</b>	<b>492 124</b>	<b>84 475</b>	<b>20.1%</b>	<b>112 117</b>	<b>26.7%</b>	<b>136 208</b>	<b>27.7%</b>	<b>126 361</b>	<b>25.7%</b>	<b>459 160</b>	<b>93.3%</b>	<b>89 407</b>	<b>99.0%</b>	<b>41.3%</b>
	<b>Total Gauteng</b>		<b>7 891 506</b>	<b>7 598 398</b>	<b>1 713 353</b>	<b>21.7%</b>	<b>1 928 127</b>	<b>24.4%</b>	<b>1 664 979</b>	<b>21.9%</b>	<b>1 904 262</b>	<b>25.1%</b>	<b>7 210 720</b>	<b>94.9%</b>	<b>1 973 573</b>	<b>97.1%</b>	<b>(3.5%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Public Safety	Budget	First Quarter 2016/17				Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 821 746	1 821 726	379 169	20.8%	530 051	29.1%	360 888	19.8%	458 379	25.2%	1 728 488	94.9%	408 765	93.6%	12.1%
	<b>Total Metros</b>		<b>1 821 746</b>	<b>1 821 726</b>	<b>379 169</b>	<b>20.8%</b>	<b>530 051</b>	<b>29.1%</b>	<b>360 888</b>	<b>19.8%</b>	<b>458 379</b>	<b>25.2%</b>	<b>1 728 488</b>	<b>94.9%</b>	<b>408 765</b>	<b>93.6%</b>	<b>12.1%</b>
B	Umdoni	KZN212	-	15 916	-	-	-	-	-	-	-	-	-	576	76.3%	(100.0%)	
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuzwabantu	KZN214	715	-	220	30.8%	135	18.9%	137	-	153	-	646	108	110.3%	41.8%	
B	Ray Nkonyeni	KZN216	-	-	11 844	-	11 714	-	47 589	-	24 343	-	95 489	-	99.9%	-	
C	Ugu	DC21	6 100	6 100	386	6.3%	1 544	25.3%	1 931	31.7%	2 039	33.4%	5 901	1 875	119.9%	8.7%	
	<b>Total Ugu</b>		<b>6 815</b>	<b>22 015</b>	<b>12 450</b>	<b>182.7%</b>	<b>13 994</b>	<b>196.5%</b>	<b>49 657</b>	<b>225.6%</b>	<b>26 535</b>	<b>120.5%</b>	<b>102 036</b>	<b>2 559</b>	<b>100.5%</b>	<b>937.0%</b>	
B	uMshwathi	KZN221	3 065	2 965	741	24.2%	476	15.5%	500	16.9%	1 104	37.2%	2 821	745	101.0%	48.1%	
B	uMngeni	KZN222	25 762	33 504	2 304	8.9%	13 873	53.9%	3 091	9.2%	24 271	72.4%	43 539	2 583	47.9%	839.7%	
B	Mpofana	KZN223	5 407	-	-	-	-	-	-	-	-	-	-	233	-	(100.0%)	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	237 205	237 205	59 952	25.3%	83 337	35.1%	81 960	34.6%	79 097	33.3%	304 345	70 008	119.0%	13.0%	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	7 413	8 003	1 473	19.9%	1 777	24.0%	1 967	24.6%	1 989	24.9%	7 206	1 499	86.9%	32.7%	
C	uMgungundlovu	DC22	32 084	31 646	8 290	25.8%	8 931	27.8%	8 742	27.6%	8 349	26.4%	34 312	41 850	217.8%	(80.0%)	
	<b>Total uMgungundlovu</b>		<b>310 936</b>	<b>313 324</b>	<b>72 760</b>	<b>23.4%</b>	<b>108 394</b>	<b>34.9%</b>	<b>96 260</b>	<b>30.7%</b>	<b>114 810</b>	<b>36.6%</b>	<b>392 223</b>	<b>116 918</b>	<b>124.3%</b>	<b>(1.8%)</b>	
B	Okhahlamba	KZN235	9 033	7 114	1 473	16.3%	1 493	16.5%	2 091	29.4%	1 559	21.9%	6 617	1 005	46.6%	55.2%	
B	Intosi Langalibalele	KZN237	-	10 500	1 862	-	377	-	259	2.5%	165	-	2 663	-	-	-	
B	Alfred Duma	KZN238	33 389	43 019	7 736	23.2%	8 724	26.1%	8 657	20.1%	9 018	21.0%	34 135	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Uthukela</b>		<b>42 422</b>	<b>60 633</b>	<b>11 071</b>	<b>26.1%</b>	<b>10 594</b>	<b>25.0%</b>	<b>11 007</b>	<b>18.2%</b>	<b>10 743</b>	<b>17.7%</b>	<b>43 415</b>	<b>1 005</b>	<b>46.6%</b>	<b>969.0%</b>	
B	Endumeni	KZN241	13 652	16 808	3 205	23.5%	860	6.3%	1 659	9.9%	3 222	19.2%	8 946	3 151	89.0%	2.3%	
B	Nquthu	KZN242	-	-	1 362	-	1 532	-	1 778	-	2 690	-	7 363	318	229.1%	745.7%	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	27 873	-	5 513	19.8%	7 168	25.7%	6 222	-	8 582	-	27 486	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umzinyathi</b>		<b>41 525</b>	<b>16 808</b>	<b>10 080</b>	<b>24.3%</b>	<b>9 560</b>	<b>23.0%</b>	<b>9 660</b>	<b>57.5%</b>	<b>14 494</b>	<b>86.2%</b>	<b>43 794</b>	<b>3 469</b>	<b>60.3%</b>	<b>317.8%</b>	
B	Newcastle	KZN252	72 886	64 176	18 522	25.4%	17 036	23.4%	15 318	23.9%	9 878	15.4%	60 574	17 608	100.2%	(43.9%)	
B	eMahlangueni	KZN253	3 137	3 321	739	23.6%	826	26.3%	695	20.9%	756	22.8%	3 015	649	16.5%	-	
B	Danrhouser	KZN254	4 150	3 459	23	0.5%	3	0.1%	249	7.2%	275	8.0%	674	674	78.1%	(100.0%)	
C	Amajuba	DC25	4 860	4 193	1 163	23.9%	1 013	20.8%	1 064	25.4%	1 236	29.5%	4 475	615	68.0%	101.0%	
	<b>Total Amajuba</b>		<b>85 032</b>	<b>75 149</b>	<b>20 447</b>	<b>24.0%</b>	<b>18 878</b>	<b>22.2%</b>	<b>17 326</b>	<b>23.1%</b>	<b>11 870</b>	<b>15.8%</b>	<b>68 519</b>	<b>19 545</b>	<b>100.3%</b>	<b>(9.3%)</b>	
B	eDumbe	KZN261	665	-	34	5.2%	61	9.2%	35	-	40	-	171	44	-	(4.4%)	
B	uPhongolo	KZN262	11 041	14 226	3 157	28.6%	4 030	36.5%	3 019	21.2%	3 659	25.7%	13 866	3 677	134.5%	(0.5%)	
B	Abaqulusi	KZN263	29 736	27 046	2 037	6.8%	5 549	18.7%	6 987	25.8%	14 572	53.9%	4 443	1 883	91.8%	(100.0%)	
B	Nongoma	KZN265	7 965	8 342	1 977	24.8%	2 135	26.8%	2 048	24.5%	1 885	22.6%	8 045	1 688	101.9%	11.7%	
B	Ulundi	KZN266	13 813	13 813	10 733	77.7%	8 932	64.7%	6 732	48.7%	9 471	68.6%	35 869	2 766	62.2%	242.4%	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Zululand</b>		<b>63 220</b>	<b>63 427</b>	<b>17 939</b>	<b>28.4%</b>	<b>20 708</b>	<b>32.8%</b>	<b>18 821</b>	<b>29.7%</b>	<b>15 055</b>	<b>23.7%</b>	<b>72 523</b>	<b>12 617</b>	<b>84.3%</b>	<b>19.3%</b>	
B	Umhlabuyalingana	KZN271	10 823	11 050	2 237	20.7%	3 328	30.8%	1 915	17.3%	2 067	18.7%	9 547	1 883	88.9%	9.8%	
B	Jozini	KZN272	13 498	9 229	1 447	10.7%	1 426	10.6%	1 662	18.0%	2 256	24.4%	6 792	905	149.3%	-	
B	Mbatulba	KZN275	5 716	12 543	2 528	44.2%	3 398	59.4%	3 312	26.4%	3 089	24.6%	12 326	2 079	96.6%	48.6%	
B	The New Big 5 False Bay	KZN276	13 203	-	-	-	239	1.8%	4 130	-	4 273	-	8 641	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umkhanyakude</b>		<b>43 239</b>	<b>32 823</b>	<b>6 212</b>	<b>14.4%</b>	<b>8 391</b>	<b>19.4%</b>	<b>11 019</b>	<b>33.6%</b>	<b>11 685</b>	<b>35.6%</b>	<b>37 307</b>	<b>4 867</b>	<b>113.8%</b>	<b>140.1%</b>	
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	131 050	137 384	32 914	25.1%	33 929	25.9%	35 170	25.6%	34 609	25.2%	136 623	33 923	86.6%	2.0%	
B	uMlati	KZN284	52 356	58 060	13 613	26.0%	12 330	23.6%	12 343	21.3%	19 932	34.3%	58 218	15 700	108.7%	27.0%	
B	Mthonjaneni	KZN285	4 315	4 315	39	0.9%	-	-	563	13.0%	722	16.7%	2 197	1	27.0%	122958.4%	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	6 767	6 189	1 190	17.6%	1 446	21.4%	1 300	21.0%	1 179	19.0%	5 115	1 736	86.3%	(32.1%)	
	<b>Total uThungulu</b>		<b>194 487</b>	<b>205 948</b>	<b>47 756</b>	<b>24.6%</b>	<b>48 578</b>	<b>25.0%</b>	<b>49 375</b>	<b>24.0%</b>	<b>56 442</b>	<b>27.4%</b>	<b>202 151</b>	<b>51 340</b>	<b>92.2%</b>	<b>9.9%</b>	
B	Mandoni	KZN291	15 223	17 073	3 746	24.6%	5 463	35.9%	4 916	27.5%	5 113	28.6%	19 238	5 434	113.2%	(5.9%)	
B	KwaDukuza	KZN292	114 288	115 622	23 673	20.7%	34 723	30.4%	36 127	31.2%	25 503	22.1%	120 027	25 236	81.9%	1.1%	
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total iLembe</b>		<b>129 512</b>	<b>133 496</b>	<b>27 420</b>	<b>21.2%</b>	<b>40 187</b>	<b>31.0%</b>	<b>41 043</b>	<b>30.7%</b>	<b>30 615</b>	<b>22.9%</b>	<b>139 265</b>	<b>30 670</b>	<b>85.9%</b>	<b>(0.2%)</b>	
B	Greater Kokstad	KZN433	21 001	21 352	4 269	20.3%	4 723	22.5%	4 687	22.0%	4 994	23.4%	18 673	5 010	90.4%	(0.3%)	
B	Ubuluhobwe	KZN434	10 511	11 422	2 179	20.7%	3 037	28.9%	2 699	23.6%	2 808	24.6%	10 722	2 173	85.5%	29.2%	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	248	-	-	-	5	-	328	-	581	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Harry Gwala</b>		<b>31 512</b>	<b>32 774</b>	<b>6 695</b>	<b>21.2%</b>	<b>7 760</b>	<b>24.6%</b>	<b>7 391</b>	<b>22.5%</b>	<b>8 129</b>	<b>24.8%</b>	<b>29 975</b>	<b>7 182</b>	<b>88.7%</b>	<b>13.2%</b>	
	<b>Total Kwazulu-Natal</b>		<b>2 770 447</b>	<b>2 778 123</b>	<b>611 999</b>	<b>22.1%</b>	<b>816 494</b>	<b>29.5%</b>	<b>672 447</b>	<b>24.2%</b>	<b>758 758</b>	<b>27.3%</b>	<b>2 859 697</b>	<b>658 958</b>	<b>96.1%</b>	<b>15.1%</b>	

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Public Safety	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	9 783	9 364	2 230	22.8%	2 272	23.2%	2 223	23.7%	2 206	23.6%	8 930	95.4%	2 239	105.9%	(1.5%)
B	Greater Letaba	LIM332	2 824	2 993	998	35.3%	1 199	7.0%	937	31.3%	1 101	36.8%	3 234	108.0%	627	72.2%	75.5%
B	Greater Tzaneen	LIM333	32 545	31 285	5 647	17.4%	6 560	20.2%	6 932	22.2%	7 794	24.9%	26 933	86.1%	8 326	81.5%	(6.4%)
B	Ba-Phalaborwa	LIM334	10 634	10 634	2 060	19.4%	2 135	20.1%	2 127	20.0%	2 387	22.4%	8 709	81.9%	2 492	85.3%	(4.2%)
B	Maruleng	LIM335	244	500	-	-	2	0.8%	258	51.7%	2	0.3%	262	52.4%	-	12.0%	-
C	Mopani	DC33	76 441	78 474	22 445	29.4%	19 431	25.4%	14 131	18.0%	18 620	23.7%	74 627	95.1%	13 376	53.4%	39.2%
	<b>Total Mopani</b>		<b>132 470</b>	<b>133 251</b>	<b>33 380</b>	<b>25.2%</b>	<b>30 600</b>	<b>23.1%</b>	<b>26 607</b>	<b>20.0%</b>	<b>32 109</b>	<b>24.1%</b>	<b>122 696</b>	<b>92.1%</b>	<b>27 060</b>	<b>64.0%</b>	<b>18.7%</b>
B	Musina	LIM341	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	49 189	34 432	10 970	22.3%	10 447	21.2%	10 266	29.8%	12 270	35.6%	43 953	127.7%	12 065	88.5%	1.7%
B	Makhado	LIM344	-	-	519	-	519	-	350	-	-	-	1 388	-	575	-	(100.0%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>49 194</b>	<b>34 437</b>	<b>11 489</b>	<b>23.4%</b>	<b>10 965</b>	<b>22.3%</b>	<b>10 616</b>	<b>30.8%</b>	<b>12 270</b>	<b>35.6%</b>	<b>45 341</b>	<b>131.7%</b>	<b>12 641</b>	<b>93.3%</b>	<b>(2.9%)</b>
B	Bloubaerg	LIM351	11 783	11 733	2 863	24.3%	2 968	25.2%	2 929	25.0%	2 912	24.8%	11 673	99.5%	2 421	93.2%	20.3%
B	Molomo	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	175 978	190 122	43 486	24.7%	57 401	32.6%	44 000	23.1%	51 708	27.2%	196 594	103.4%	41 776	96.9%	23.8%
B	Lepelle-Nkumpi	LIM355	615	615	158	25.7%	81	13.1%	35	5.7%	27	4.4%	301	48.9%	356	83.8%	(92.4%)
B	Capricorn	DC35	46 817	45 654	11 936	25.5%	10 924	23.3%	11 803	25.9%	13 036	28.6%	47 699	104.5%	11 438	92.4%	14.0%
	<b>Total Capricorn</b>		<b>235 192</b>	<b>248 125</b>	<b>58 443</b>	<b>24.8%</b>	<b>71 374</b>	<b>30.3%</b>	<b>58 767</b>	<b>23.7%</b>	<b>67 684</b>	<b>27.3%</b>	<b>256 267</b>	<b>103.3%</b>	<b>55 991</b>	<b>95.8%</b>	<b>20.9%</b>
B	Thabazimbi	LIM361	12 924	12 924	4 279	33.1%	4 152	32.1%	4 425	34.2%	4 065	31.4%	16 921	130.9%	4 266	145.6%	(4.7%)
B	Lephalale	LIM362	3 928	3 928	-	-	-	-	-	-	-	-	-	-	-	12.6%	-
B	Bela Bela	LIM366	6 217	6 217	3 544	57.0%	4 449	71.6%	2 751	44.2%	2 525	40.6%	13 269	213.4%	4 112	105.7%	(38.6%)
B	Mogalakwena	LIM367	31 767	31 767	7 669	24.1%	6 856	21.6%	7 198	22.7%	7 328	23.1%	29 051	91.4%	-	30.7%	-
B	Modimolle-Mookgopong	LIM368	12 760	12 202	1 602	12.6%	7 567	59.3%	2 901	23.8%	2 694	22.1%	14 763	121.0%	-	-	-
C	Waterberg	DC36	33 931	33 931	1 934	5.7%	4 796	14.1%	5 741	16.9%	1 215	3.6%	13 687	40.3%	8 198	87.6%	(85.2%)
	<b>Total Waterberg</b>		<b>101 528</b>	<b>100 969</b>	<b>19 029</b>	<b>18.7%</b>	<b>27 820</b>	<b>27.4%</b>	<b>23 015</b>	<b>22.8%</b>	<b>17 826</b>	<b>17.7%</b>	<b>87 690</b>	<b>86.8%</b>	<b>16 576</b>	<b>75.3%</b>	<b>7.5%</b>
B	Ephraim Mogale	LIM471	-	-	268	-	-	-	-	-	-	-	268	-	-	22.8%	-
B	Elias Mofsoledi	LIM472	12 470	-	2 448	19.6%	2 731	21.9%	2 493	-	2 441	-	10 114	-	2 503	85.6%	(2.5%)
B	Makhuduthamaga	LIM473	14 937	12 217	2 122	14.2%	2 361	15.8%	2 521	20.6%	2 353	19.3%	9 357	76.6%	1 929	75.6%	22.0%
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>27 406</b>	<b>12 217</b>	<b>4 838</b>	<b>17.7%</b>	<b>5 092</b>	<b>18.6%</b>	<b>5 015</b>	<b>41.0%</b>	<b>4 794</b>	<b>39.2%</b>	<b>19 739</b>	<b>161.6%</b>	<b>4 432</b>	<b>74.5%</b>	<b>8.2%</b>
	<b>Total Limpopo</b>		<b>545 791</b>	<b>528 998</b>	<b>127 178</b>	<b>23.3%</b>	<b>145 851</b>	<b>26.7%</b>	<b>124 020</b>	<b>23.4%</b>	<b>134 683</b>	<b>25.5%</b>	<b>531 732</b>	<b>100.5%</b>	<b>116 700</b>	<b>81.6%</b>	<b>15.4%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	39 724	38 127	5 256	13.2%	5 825	14.7%	3 399	8.9%	4 798	12.6%	19 278	50.6%	2 952	81.2%	62.5%
B	Mskungwa	MP302	53 661	-	11 756	21.9%	16 072	30.0%	11 662	-	5 498	-	44 989	-	13 454	80.5%	(59.1%)
B	Mkhondo	MP303	19 573	22 228	4 696	24.0%	5 700	29.1%	7 045	31.7%	5 718	25.7%	23 159	104.2%	5 064	103.8%	12.9%
B	Philey Ka Seme (MP)	MP304	11 841	10 269	2 172	18.3%	2 439	20.6%	2 174	21.2%	2 348	22.9%	9 133	88.9%	2 660	84.4%	(11.7%)
B	Lekwa	MP305	19 104	25 876	5 985	31.3%	4 297	22.5%	5 719	22.1%	10 237	39.6%	26 237	101.4%	2 354	59.6%	334.9%
B	Dipaleseng	MP306	2 600	1 044	-	-	-	42	4.0%	-	-	42	4.0%	-	-	-	-
B	Govan Mbeki	MP307	107 745	113 019	19 658	18.2%	24 665	22.9%	10 683	9.5%	16 955	15.0%	71 960	63.7%	23 670	79.4%	(28.4%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>254 248</b>	<b>210 563</b>	<b>49 522</b>	<b>19.5%</b>	<b>58 998</b>	<b>23.2%</b>	<b>40 722</b>	<b>19.3%</b>	<b>45 554</b>	<b>21.6%</b>	<b>194 797</b>	<b>92.5%</b>	<b>50 154</b>	<b>79.4%</b>	<b>(9.2%)</b>
B	Victor Khanye	MP311	20 526	19 075	2 466	12.0%	3 264	15.9%	4 571	24.0%	4 336	22.7%	14 636	76.7%	3 832	84.7%	13.1%
B	Emalaheni (Mp)	MP312	-	43 415	25 345	-	30 903	-	30 054	69.2%	31 185	71.8%	117 487	270.6%	24 080	-	29.5%
B	Steve Tshwete	MP313	92 216	92 618	20 378	22.1%	22 233	24.1%	22 343	24.1%	17 093	18.5%	82 048	88.6%	22 834	87.2%	(25.1%)
B	Emakhazeni	MP314	2 291	2 497	591	25.8%	505	22.0%	505	20.2%	500	20.0%	2 102	84.2%	520	89.7%	(3.8%)
B	Thembisile Hani	MP315	25 033	25 549	6 701	26.8%	5 897	23.6%	6 204	24.3%	6 195	24.2%	24 996	97.8%	5 953	104.1%	4.1%
B	Dr. J.S. Moroka	MP316	89 575	91 258	27 221	30.4%	25 015	27.9%	12 667	13.9%	19 196	21.0%	84 100	92.2%	21 990	103.9%	(12.7%)
C	Nkangala	DC31	31 030	32 706	6 016	19.4%	6 627	21.4%	6 088	18.6%	7 926	24.2%	26 657	81.5%	39 076	157.2%	(79.7%)
	<b>Total Nkangala</b>		<b>260 671</b>	<b>307 118</b>	<b>88 719</b>	<b>34.0%</b>	<b>94 444</b>	<b>36.2%</b>	<b>82 432</b>	<b>26.8%</b>	<b>86 430</b>	<b>28.1%</b>	<b>352 025</b>	<b>114.6%</b>	<b>118 284</b>	<b>142.5%</b>	<b>(26.9%)</b>
B	Thaba Chweu	MP321	20 343	34 158	7 848	38.6%	5 341	26.3%	5 027	14.7%	6 774	19.8%	24 990	73.2%	6 107	241.9%	10.9%
B	Nkomazi	MP324	49 301	120	11 732	23.8%	10 464	21.2%	8 278	698.5%	12 567	10472.2%	43 041	35867.5%	11 716	131.6%	7.3%
B	Bushbuckridge	MP325	8 614	1 907	369	4.3%	188	2.2%	732	38.4%	973	51.0%	2 261	118.6%	3 464	71.7%	(71.9%)
B	City of Mbombela	MP326	119 871	122 622	45 039	37.6%	10 939	9.1%	8 915	7.3%	10 913	8.9%	75 806	61.7%	-	-	-
C	Ehlanzeni	DC32	13 533	13 533	3 589	26.5%	2 487	18.4%	2 247	16.6%	3 108	23.0%	11 431	84.5%	1 690	97.0%	64.4%
	<b>Total Ehlanzeni</b>		<b>211 662</b>	<b>172 540</b>	<b>68 577</b>	<b>32.4%</b>	<b>29 419</b>	<b>13.9%</b>	<b>25 200</b>	<b>14.6%</b>	<b>34 334</b>	<b>19.9%</b>	<b>157 530</b>	<b>91.3%</b>	<b>23 177</b>	<b>135.3%</b>	<b>48.1%</b>
	<b>Total Mpumalanga</b>		<b>726 582</b>	<b>690 221</b>	<b>206 818</b>	<b>28.5%</b>	<b>182 861</b>	<b>25.2%</b>	<b>148 355</b>	<b>21.5%</b>	<b>166 318</b>	<b>24.1%</b>	<b>704 352</b>	<b>102.0%</b>	<b>191 616</b>	<b>113.9%</b>	<b>(13.2%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Public Safety	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	113 361	77 262	26 480	23.4%	32 117	28.3%	26 178	33.9%	28 514	36.9%	113 289	146.6%	37 140	109.9%	(23.2%)
B	Rustenburg	NW373	127 737	130 952	26 429	20.7%	24 638	19.3%	29 889	22.8%	32 723	25.0%	113 679	86.8%	29 048	99.2%	12.7%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mosses Kotane	NW375	27 587	26 087	2 449	8.9%	4 885	17.7%	4 386	16.8%	12 340	47.3%	24 060	92.2%	4 852	83.9%	154.3%
C	Bojanala Platinum	DC37	58 669	59 143	16 056	27.4%	14 078	24.0%	9 752	16.5%	13 381	22.6%	53 267	90.1%	15 391	91.2%	(13.1%)
	<b>Total Bojanala Platinum</b>		<b>327 354</b>	<b>293 443</b>	<b>71 414</b>	<b>21.8%</b>	<b>75 718</b>	<b>23.1%</b>	<b>70 206</b>	<b>23.9%</b>	<b>86 958</b>	<b>29.6%</b>	<b>304 296</b>	<b>103.7%</b>	<b>86 430</b>	<b>99.9%</b>	<b>0.6%</b>
B	Ratou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	41 370	41 370	18 090	43.7%	25 681	62.1%	9 363	22.6%	15 750	38.1%	68 885	166.5%	12 674	59.1%	24.3%
B	Ditsobotla	NW384	1 992	1 992	0	0.0%	-	-	-	-	-	-	0	0.0%	10	27.3%	(100.0%)
B	Ramotshere Molema	NW385	6 523	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	113 543	113 543	28 384	25.0%	32 388	28.5%	28 545	25.1%	29 628	26.1%	118 946	104.8%	17 282	105.6%	71.4%
	<b>Total Ngaka Modiri Molema</b>		<b>163 428</b>	<b>156 905</b>	<b>46 474</b>	<b>28.4%</b>	<b>58 069</b>	<b>35.5%</b>	<b>37 909</b>	<b>24.2%</b>	<b>45 378</b>	<b>28.9%</b>	<b>187 831</b>	<b>119.7%</b>	<b>29 967</b>	<b>84.0%</b>	<b>51.4%</b>
B	Naledi (Nw)	NW392	32 385	32 385	7 698	23.8%	2 762	8.5%	27	0.1%	10 486	32.4%	10 486	32.4%	7 212	92.6%	(100.0%)
B	Mamusa	NW393	3 863	3 563	958	24.8%	1 071	27.7%	992	27.8%	334	9.4%	3 356	94.2%	1 062	98.7%	(68.5%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teumane	NW396	8 092	8 083	1 414	17.5%	1 500	18.5%	1 009	12.5%	1 818	22.5%	5 742	71.0%	1 379	58.1%	31.8%
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	20 017	20 017	5 041	25.2%	5 919	29.6%	5 761	28.8%	5 525	27.6%	22 246	111.1%	5 510	108.9%	0.3%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>64 357</b>	<b>64 048</b>	<b>15 112</b>	<b>23.5%</b>	<b>11 251</b>	<b>17.5%</b>	<b>7 789</b>	<b>12.2%</b>	<b>7 678</b>	<b>12.0%</b>	<b>41 830</b>	<b>65.3%</b>	<b>15 163</b>	<b>94.5%</b>	<b>(49.4%)</b>
B	City Of Matlosana	NW403	184 213	101 082	29 482	16.0%	44 458	24.1%	31 199	30.9%	20 435	20.2%	125 574	124.2%	42 093	72.9%	(51.5%)
B	Maquassi Hills	NW404	19 551	19 551	1 477	7.6%	2 466	12.6%	4 384	24.7%	(2 094)	(10.7%)	6 683	34.2%	4 243	90.7%	(149.3%)
B	Tlokweng-Ventersdorp	NW405	-	210 636	17 888	-	21 247	-	17 274	8.2%	13 143	6.2%	69 552	33.0%	-	-	-
C	Dr Kenneth Kaunda	DC40	16 641	16 641	2 942	17.7%	1 701	10.2%	3 373	20.3%	3 267	19.6%	11 283	67.8%	4 246	78.0%	(23.0%)
	<b>Total Dr Kenneth Kaunda</b>		<b>220 405</b>	<b>347 911</b>	<b>51 789</b>	<b>23.5%</b>	<b>69 872</b>	<b>31.7%</b>	<b>56 681</b>	<b>16.3%</b>	<b>34 751</b>	<b>10.0%</b>	<b>213 093</b>	<b>61.2%</b>	<b>50 582</b>	<b>74.8%</b>	<b>(31.3%)</b>
	<b>Total North West</b>		<b>775 543</b>	<b>862 307</b>	<b>184 789</b>	<b>23.8%</b>	<b>214 910</b>	<b>27.7%</b>	<b>172 584</b>	<b>20.0%</b>	<b>174 766</b>	<b>20.3%</b>	<b>747 050</b>	<b>86.6%</b>	<b>182 142</b>	<b>88.6%</b>	<b>(4.0%)</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	940	940	128	13.7%	162	17.2%	267	28.3%	150	16.0%	707	75.2%	130	98.3%	15.3%
B	Ga-Segonyana	NC452	18 868	17 054	3 714	19.7%	3 967	21.0%	4 298	25.2%	4 468	26.2%	16 447	96.4%	4 437	110.4%	0.7%
B	Gamagara	NC453	16 594	17 703	2 542	15.3%	4 465	26.9%	3 407	19.2%	3 950	22.3%	14 364	81.1%	2 063	51.5%	91.5%
C	John Taolo Gaetsewe	DC45	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>36 751</b>	<b>35 697</b>	<b>6 384</b>	<b>17.4%</b>	<b>8 595</b>	<b>23.4%</b>	<b>7 971</b>	<b>22.3%</b>	<b>8 568</b>	<b>24.0%</b>	<b>31 518</b>	<b>88.3%</b>	<b>6 631</b>	<b>80.4%</b>	<b>29.2%</b>
B	Richtersveld	NC061	34	88	25	73.4%	20	58.3%	23	26.1%	15	17.6%	63	94.2%	18	125.9%	(12.6%)
B	Nama Khai	NC062	6 504	8 140	2 067	31.8%	1 824	28.0%	1 926	23.7%	1 784	21.9%	7 601	93.4%	1 761	112.5%	1.3%
B	Kamiesburg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	86	86	5	5.8%	6	6.6%	4	5.2%	7	7.9%	22	25.6%	20	40.5%	(66.7%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	252	252	-	-	-	-	9	3.7%	0	0.1%	10	3.8%	-	3.4%	-
C	Namakwa	DC6	5 245	4 469	1 012	19.3%	1 092	20.8%	1 022	22.9%	1 510	33.8%	4 637	103.7%	1 712	99.9%	(11.8%)
	<b>Total Namakwa</b>		<b>12 121</b>	<b>13 034</b>	<b>3 109</b>	<b>25.7%</b>	<b>2 941</b>	<b>24.3%</b>	<b>2 985</b>	<b>22.9%</b>	<b>3 316</b>	<b>25.4%</b>	<b>12 352</b>	<b>94.8%</b>	<b>3 511</b>	<b>104.5%</b>	<b>(5.6%)</b>
B	Ubuntou	NC071	38	38	352	932.8%	2 030	5384.4%	4 338	11503.2%	643	1704.1%	7 363	19524.5%	6	119.5%	9881.4%
B	Umsobomvu	NC072	7 566	7 678	1 418	18.7%	1 794	23.7%	3 971	51.7%	2 916	38.0%	10 099	131.5%	678	93.0%	330.4%
B	Emthanjeni	NC073	10 367	8 579	1 523	14.7%	2 128	20.5%	2 115	24.7%	2 476	28.9%	8 242	96.1%	1 957	74.3%	26.5%
B	Kareeberg	NC074	82	82	5	5.6%	1	0.6%	4	4.9%	0	0.1%	9	11.3%	3	99.2%	(96.7%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehlhe	NC076	35	35	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	1	181	2127.9%	1 088	126972.9%	466	54340.3%	368	42958.8%	2 103	245399.9%	160	12944.9%	129.5%
B	Siyancuma	NC078	3 805	3 805	794	20.9%	924	24.3%	785	20.6%	484	12.7%	2 987	78.5%	1 151	458.3%	(58.0%)
C	Pitsoley Ka Seme (Nc)	DC7	2 245	2 391	546	24.3%	669	29.8%	559	23.4%	644	26.9%	2 419	101.2%	621	102.2%	3.8%
	<b>Total Pitsoley ka Seme (Nc)</b>		<b>24 139</b>	<b>22 610</b>	<b>4 818</b>	<b>20.0%</b>	<b>8 635</b>	<b>35.8%</b>	<b>12 238</b>	<b>54.1%</b>	<b>7 531</b>	<b>33.3%</b>	<b>33 223</b>	<b>146.9%</b>	<b>4 577</b>	<b>103.0%</b>	<b>64.6%</b>
B	Ikali Garb	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	8 970	7 487	-	-	-	-	-	125	1.7%	125	1.7%	-	3.3%	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	(789)	-	(100.0%)	
B	David Krupf	NC087	25 959	27 653	4 102	15.8%	7 531	29.0%	6 137	22.2%	5 310	19.2%	23 080	83.5%	-	-	-
C	Z F Mgcawu	DC8	1 530	2 197	307	20.1%	802	52.4%	148	6.7%	606	27.6%	1 863	84.8%	514	80.5%	17.9%
	<b>Total Z F Mgcawu</b>		<b>36 459</b>	<b>37 336</b>	<b>4 409</b>	<b>12.1%</b>	<b>8 334</b>	<b>22.9%</b>	<b>6 285</b>	<b>16.8%</b>	<b>6 041</b>	<b>16.2%</b>	<b>25 069</b>	<b>67.1%</b>	<b>(275)</b>	<b>16.9%</b>	<b>(2295.8%)</b>
B	Sol Plaatje	NC091	53 832	53 832	8 407	15.6%	9 185	17.1%	8 977	16.7%	10 892	20.2%	37 461	69.6%	9 828	67.0%	10.8%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	3 246	3 246	381	11.7%	900	27.7%	633	19.5%	425	13.1%	2 339	72.1%	785	81.7%	(45.8%)
B	Phokwane	NC094	7 637	7 637	1 474	19.3%	1 581	20.7%	1 336	17.5%	1 646	21.5%	6 037	79.0%	1 404	81.1%	17.2%
C	Frances Baard	DC9	5 728	5 901	1 065	18.6%	1 067	18.6%	1 513	25.6%	1 461	24.8%	5 105	86.5%	1 625	84.6%	(10.1%)
	<b>Total Frances Baard</b>		<b>70 443</b>	<b>70 616</b>	<b>11 327</b>	<b>16.1%</b>	<b>12 732</b>	<b>18.1%</b>	<b>12 459</b>	<b>17.6%</b>	<b>14 424</b>	<b>20.4%</b>	<b>50 942</b>	<b>72.1%</b>	<b>13 642</b>	<b>70.9%</b>	<b>5.7%</b>
	<b>Total Northern Cape</b>		<b>179 913</b>	<b>179 294</b>	<b>30 048</b>	<b>16.7%</b>	<b>41 236</b>	<b>22.9%</b>	<b>41 938</b>	<b>23.4%</b>	<b>39 880</b>	<b>22.2%</b>	<b>153 103</b>	<b>85.4%</b>	<b>28 086</b>	<b>77.6%</b>	<b>42.0%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Public Safety		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget				
R thousands		Code																	
<b>WESTERN CAPE</b>																			
A	Cape Town	CPT	2 729 102	2 677 711	421 495	15.4%	512 286	18.8%	455 601	17.0%	470 421	17.6%	1 859 803	69.5%	451 054	67.8%	4.3%		
<b>Total Metros</b>			<b>2 729 102</b>	<b>2 677 711</b>	<b>421 495</b>	<b>15.4%</b>	<b>512 286</b>	<b>18.8%</b>	<b>455 601</b>	<b>17.0%</b>	<b>470 421</b>	<b>17.6%</b>	<b>1 859 803</b>	<b>69.5%</b>	<b>451 054</b>	<b>67.8%</b>	<b>4.3%</b>		
B	Matzikama	WC011	9 252	9 355	2 092	22.6%	2 540	27.5%	2 033	21.7%	2 176	23.3%	8 841	94.5%	2 172	103.0%	0.2%		
B	Cedrorberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Bergrivier	WC013	13 457	19 743	2 939	21.8%	3 567	26.5%	3 041	15.4%	3 454	17.5%	13 000	65.8%	3 366	99.9%	2.6%		
B	Saldanha Bay	WC014	39 518	59 747	6 868	17.4%	9 899	25.0%	14 370	24.1%	17 149	28.7%	48 285	80.8%	8 861	83.7%	93.5%		
B	Swartland	WC015	40 023	39 680	4 805	12.0%	6 556	16.4%	5 636	14.2%	6 289	15.8%	23 286	58.7%	6 610	59.7%	(4.9%)		
C	West Coast	DC1	37 741	37 741	6 680	17.7%	7 741	20.5%	8 719	23.1%	8 059	21.4%	31 200	82.7%	8 244	89.7%	(2.2%)		
<b>Total West Coast</b>			<b>139 992</b>	<b>166 267</b>	<b>23 384</b>	<b>16.7%</b>	<b>30 303</b>	<b>21.4%</b>	<b>33 799</b>	<b>20.3%</b>	<b>37 126</b>	<b>22.3%</b>	<b>124 612</b>	<b>74.9%</b>	<b>29 253</b>	<b>81.6%</b>	<b>26.9%</b>		
B	Witzenberg	WC022	27 707	27 684	3 320	12.0%	4 114	14.8%	4 159	14.9%	5 589	20.0%	17 183	61.6%	4 109	53.0%	36.0%		
B	Drakenstein	WC023	106 458	125 176	10 686	10.0%	15 834	14.9%	43 611	34.8%	12 829	10.2%	82 959	66.3%	11 594	46.1%	10.7%		
B	Stellenbosch	WC024	112 308	144 917	14 461	12.9%	22 182	19.8%	17 934	12.4%	19 391	13.4%	73 967	51.0%	18 218	71.0%	6.4%		
B	Breedee Valley	WC025	92 735	115 959	21 148	22.8%	22 380	24.1%	39 104	33.7%	29 193	25.2%	111 624	96.4%	22 130	97.8%	31.9%		
B	Langenberg	WC026	36 724	42 421	8 405	22.9%	8 306	22.4%	10 707	25.2%	11 556	27.2%	38 974	91.9%	10 977	90.6%	5.3%		
C	Cape Winelands DM	DC2	57 316	63 391	8 434	14.7%	14 833	25.9%	25 040	39.5%	15 016	23.7%	63 323	99.9%	11 358	87.2%	32.2%		
<b>Total Cape Winelands</b>			<b>433 248</b>	<b>519 748</b>	<b>66 453</b>	<b>15.3%</b>	<b>87 648</b>	<b>20.2%</b>	<b>140 555</b>	<b>27.0%</b>	<b>93 574</b>	<b>18.0%</b>	<b>388 230</b>	<b>74.7%</b>	<b>78 385</b>	<b>73.4%</b>	<b>19.4%</b>		
B	Theewaterskloof	WC031	38 213	39 248	8 814	23.1%	8 964	23.5%	9 158	23.3%	8 834	22.5%	35 771	91.1%	13 243	97.4%	(33.3%)		
B	Overstrand	WC032	74 657	75 011	15 641	21.0%	18 423	24.7%	17 828	23.8%	20 859	27.8%	72 751	97.0%	19 505	95.0%	6.9%		
B	Cape Agulhas	WC033	13 456	13 254	2 034	15.1%	2 108	15.7%	2 441	18.4%	2 139	16.1%	8 722	65.8%	1 835	61.8%	16.6%		
B	Swellendam	WC034	1 734	1 777	389	22.4%	403	23.3%	327	18.4%	362	20.4%	1 481	83.4%	354	82.9%	2.3%		
C	Overberg	DC3	20 088	17 710	4 200	20.9%	4 556	22.7%	5 322	30.1%	5 133	29.0%	19 211	108.5%	6 688	126.7%	(23.2%)		
<b>Total Overberg</b>			<b>148 147</b>	<b>146 999</b>	<b>31 077</b>	<b>21.0%</b>	<b>34 454</b>	<b>23.3%</b>	<b>35 077</b>	<b>23.9%</b>	<b>37 328</b>	<b>25.4%</b>	<b>137 936</b>	<b>93.8%</b>	<b>41 625</b>	<b>96.8%</b>	<b>(10.3%)</b>		
B	Kannaland	WC041	482	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Hesseoqua	WC042	50 112	50 608	2 909	5.8%	4 216	8.4%	4 577	9.0%	3 655	7.2%	15 356	30.3%	3 709	27.8%	(1.5%)		
B	Mossel Bay	WC043	69 452	77 017	9 642	13.9%	11 919	17.2%	12 526	16.3%	11 939	15.5%	46 027	59.8%	9 539	62.7%	25.2%		
B	George	WC044	100 492	100 632	11 347	11.3%	17 146	17.1%	16 051	15.9%	15 690	15.6%	60 233	59.9%	14 152	59.8%	10.9%		
B	Oudshoorn	WC045	36 320	43 291	7 292	20.1%	8 317	22.9%	8 863	20.5%	19 428	44.9%	43 900	101.4%	9 142	81.9%	112.5%		
B	Bitou	WC047	50 666	57 710	8 463	16.7%	10 593	20.9%	10 747	18.6%	11 877	20.6%	41 680	72.2%	7 428	62.7%	59.9%		
B	Krystna	WC048	99 790	102 333	7 524	7.5%	10 674	10.7%	11 167	10.9%	14 358	14.0%	43 723	42.7%	8 292	35.9%	73.1%		
C	Eden	DC4	25 501	29 754	6 081	23.8%	6 308	24.7%	8 346	28.1%	7 531	25.3%	28 268	95.0%	20 824	123.7%	(63.8%)		
<b>Total Eden</b>			<b>432 815</b>	<b>461 347</b>	<b>53 259</b>	<b>12.3%</b>	<b>69 174</b>	<b>16.0%</b>	<b>72 276</b>	<b>15.7%</b>	<b>84 478</b>	<b>18.3%</b>	<b>279 188</b>	<b>60.5%</b>	<b>73 086</b>	<b>58.2%</b>	<b>15.6%</b>		
B	Laingsburg	WC051	35 148	34 975	9 622	27.4%	5 994	17.1%	7 984	22.8%	5 675	16.2%	29 274	83.7%	7 017	99.0%	(19.1%)		
B	Prince Albert	WC052	5 143	5 143	1 736	33.8%	3 320	64.6%	4 671	90.8%	2 617	50.9%	12 344	240.0%	802	93.7%	226.2%		
B	Beaufort West	WC053	45 423	47 083	2 677	5.9%	6 285	13.8%	4 504	9.6%	5 039	10.7%	18 505	39.3%	4 327	32.1%	16.4%		
C	Central Karoo	DC5	1 013	1 233	128	12.6%	492	48.5%	202	16.4%	288	23.3%	1 109	90.0%	223	62.0%	28.8%		
<b>Total Central Karoo</b>			<b>86 726</b>	<b>88 433</b>	<b>14 162</b>	<b>16.3%</b>	<b>16 090</b>	<b>18.4%</b>	<b>17 361</b>	<b>19.6%</b>	<b>13 618</b>	<b>15.4%</b>	<b>61 232</b>	<b>69.2%</b>	<b>12 370</b>	<b>59.8%</b>	<b>10.1%</b>		
<b>Total Western Cape</b>			<b>3 970 030</b>	<b>4 060 504</b>	<b>609 830</b>	<b>15.4%</b>	<b>749 955</b>	<b>18.9%</b>	<b>754 670</b>	<b>18.6%</b>	<b>736 545</b>	<b>18.1%</b>	<b>2 851 000</b>	<b>70.2%</b>	<b>685 774</b>	<b>68.7%</b>	<b>7.4%</b>		
<b>Total National</b>			<b>18 893 772</b>	<b>18 841 598</b>	<b>3 967 964</b>	<b>21.0%</b>	<b>4 581 513</b>	<b>24.2%</b>	<b>4 076 372</b>	<b>21.6%</b>	<b>4 443 233</b>	<b>23.6%</b>	<b>17 069 082</b>	<b>90.6%</b>	<b>4 321 316</b>	<b>90.8%</b>	<b>2.8%</b>		

Source: National Treasury Local Government Database



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	77 113	68 111	44 493	57.7%	24 766	32.1%	22 256	32.7%	25 916	38.0%	117 430	172.4%	46 981	250.4%	(44.8%)
A	Nelson Mandela Bay	NMA	223 023	213 565	54 995	24.7%	56 105	25.2%	40 995	19.2%	48 630	22.8%	200 726	94.0%	38 557	77.6%	26.1%
<b>Total Metros</b>			<b>300 136</b>	<b>281 676</b>	<b>99 488</b>	<b>33.1%</b>	<b>80 871</b>	<b>26.9%</b>	<b>63 251</b>	<b>22.5%</b>	<b>74 546</b>	<b>26.5%</b>	<b>318 156</b>	<b>113.0%</b>	<b>85 539</b>	<b>125.9%</b>	<b>(12.9%)</b>
B	Dr Beyers Naude	EC101	14 788	14 788	3 541	23.9%	3 944	26.7%	3 292	22.3%	2 175	14.7%	12 952	87.6%	2 959	90.8%	(26.5%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	2 914	2 914	2 648	90.9%	1 049	36.0%	133	4.6%	1 164	40.0%	4 994	171.4%	2 836	213.7%	(58.9%)
B	Ndlambe	EC105	2 096	1 761	269	12.8%	356	17.0%	659	37.4%	270	15.4%	1 554	88.3%	645	121.1%	(58.1%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	666	969	231	34.7%	191	28.7%	168	17.3%	143	14.7%	733	75.6%	141	87.1%	1.1%
B	Kou-Kamma	EC109	196	239	-	-	20	10.1%	23	9.7%	33	13.9%	76	31.8%	2	50.7%	1560.0%
C	Sarah Baartman	DC10	300	300	18	6.0%	40	13.3%	-	-	-	-	58	19.4%	5	7.4%	(100.0%)
<b>Total Sarah Baartman</b>			<b>20 960</b>	<b>20 970</b>	<b>6 707</b>	<b>32.0%</b>	<b>5 600</b>	<b>26.7%</b>	<b>4 274</b>	<b>20.4%</b>	<b>3 786</b>	<b>18.1%</b>	<b>20 367</b>	<b>97.1%</b>	<b>6 587</b>	<b>118.1%</b>	<b>(42.5%)</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kol	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amathlali	EC124	3 403	3 630	254	7.5%	984	28.9%	1 071	29.5%	859	23.7%	3 168	87.3%	265	62.8%	223.7%
B	Nqushwo	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Amathole</b>			<b>3 403</b>	<b>3 630</b>	<b>254</b>	<b>7.5%</b>	<b>984</b>	<b>28.9%</b>	<b>1 071</b>	<b>29.5%</b>	<b>859</b>	<b>23.7%</b>	<b>3 168</b>	<b>87.3%</b>	<b>265</b>	<b>62.8%</b>	<b>223.7%</b>
B	Inxuba Yethemba	EC131	5 603	-	1 505	26.9%	1 817	32.4%	1 389	-	1 264	-	5 976	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	1 329	1 178	269	20.2%	269	20.2%	271	23.0%	275	23.4%	1 084	92.0%	363	97.6%	(24.2%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	167	167	6	3.5%	5	2.7%	11	6.8%	-	-	22	13.0%	6	19.8%	(100.0%)
B	Enoch Mgijima	EC139	-	18 687	1 829	-	3 858	-	3 822	20.5%	1 366	7.3%	10 876	58.2%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chris Hani</b>			<b>7 099</b>	<b>20 032</b>	<b>3 609</b>	<b>50.8%</b>	<b>5 949</b>	<b>83.8%</b>	<b>5 494</b>	<b>27.4%</b>	<b>2 905</b>	<b>14.5%</b>	<b>17 957</b>	<b>89.6%</b>	<b>369</b>	<b>17.9%</b>	<b>686.5%</b>
B	Elundini	EC141	7 721	7 006	1 469	19.0%	1 592	20.6%	1 507	21.5%	1 673	23.9%	6 241	89.1%	1 453	85.1%	15.1%
B	Sengu	EC142	1 105	1 105	193	17.5%	342	31.0%	278	25.2%	765	69.3%	1 579	142.9%	254	82.7%	200.8%
B	Walter Sisulu	EC145	-	2 254	92	-	183	-	429	19.0%	485	21.5%	1 189	52.8%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Joe Gqabi</b>			<b>8 827</b>	<b>10 364</b>	<b>1 755</b>	<b>19.9%</b>	<b>2 118</b>	<b>24.0%</b>	<b>2 214</b>	<b>21.4%</b>	<b>2 923</b>	<b>28.2%</b>	<b>9 009</b>	<b>86.9%</b>	<b>1 707</b>	<b>84.7%</b>	<b>71.2%</b>
B	Nqunza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthondo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	12 603	2 603	2 078	16.5%	2 144	17.0%	2 882	110.7%	2 617	100.5%	9 722	373.5%	2 018	108.8%	29.7%
C	O. R. Tambo	DC15	4 285	4 285	831	19.4%	1 352	31.6%	781	18.2%	1 994	46.5%	4 958	115.7%	928	154.9%	114.9%
<b>Total O. R. Tambo</b>			<b>16 888</b>	<b>6 888</b>	<b>2 909</b>	<b>17.2%</b>	<b>3 496</b>	<b>20.7%</b>	<b>3 663</b>	<b>53.2%</b>	<b>4 612</b>	<b>66.9%</b>	<b>14 680</b>	<b>213.1%</b>	<b>2 946</b>	<b>123.3%</b>	<b>56.6%</b>
B	Matielde	EC441	2 041	-	-	-	-	-	-	-	-	-	-	1 167	39.6%	(100.0%)	
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	253	253	-	-	93	36.7%	92	36.4%	35	13.9%	220	87.0%	61	38.5%	(42.3%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alfred Nzo</b>			<b>2 294</b>	<b>253</b>	<b>-</b>	<b>-</b>	<b>93</b>	<b>4.0%</b>	<b>92</b>	<b>36.4%</b>	<b>35</b>	<b>13.9%</b>	<b>220</b>	<b>87.0%</b>	<b>1 228</b>	<b>39.5%</b>	<b>(97.1%)</b>
<b>Total Eastern Cape</b>			<b>359 606</b>	<b>343 813</b>	<b>114 721</b>	<b>31.9%</b>	<b>99 111</b>	<b>27.6%</b>	<b>80 059</b>	<b>23.3%</b>	<b>89 666</b>	<b>26.1%</b>	<b>383 556</b>	<b>111.6%</b>	<b>98 641</b>	<b>118.9%</b>	<b>(9.1%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaos	MAN	49 964	43 729	9 602	19.2%	11 274	22.6%	9 700	22.2%	10 061	23.0%	40 638	92.9%	13 330	73.2%	(24.5%)
	<b>Total Metros</b>		<b>49 964</b>	<b>43 729</b>	<b>9 602</b>	<b>19.2%</b>	<b>11 274</b>	<b>22.6%</b>	<b>9 700</b>	<b>22.2%</b>	<b>10 061</b>	<b>23.0%</b>	<b>40 638</b>	<b>92.9%</b>	<b>13 330</b>	<b>73.2%</b>	<b>(24.5%)</b>
B	Letsemeng	FS161	-	-	3	-	4	-	36	-	-	-	42	-	24	50.7%	(100.0%)
B	Kopanong	FS162	-	-	312	-	282	-	282	-	251	-	1 128	-	356	-	(29.5%)
B	Mohokare	FS163	565	574	162	28.6%	96	17.0%	113	19.7%	31	5.3%	401	69.9%	433	90.4%	(92.9%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>565</b>	<b>574</b>	<b>476</b>	<b>84.4%</b>	<b>382</b>	<b>67.7%</b>	<b>431</b>	<b>75.0%</b>	<b>282</b>	<b>49.1%</b>	<b>1 571</b>	<b>273.7%</b>	<b>813</b>	<b>155.8%</b>	<b>(65.4%)</b>
B	Masikonyana	FS181	2 124	-	355	16.7%	169	7.9%	257	-	250	-	1 030	-	618	-	(59.6%)
B	Tokologo	FS182	914	914	107	11.7%	111	12.2%	125	13.7%	66	7.2%	409	44.8%	223	74.4%	(70.4%)
B	Tswelopele	FS183	127	102	5	3.7%	2	1.2%	2	1.6%	79	77.7%	87	85.4%	60	114.1%	32.0%
B	Maljhabeng	FS184	83 270	83 271	24 150	29.0%	22 835	27.4%	22 199	26.7%	24 847	29.8%	94 031	112.9%	26 202	110.0%	(5.2%)
B	Nala	FS185	-	-	969	-	950	-	1 056	-	851	-	3 826	-	924	-	(7.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>86 435</b>	<b>84 287</b>	<b>25 585</b>	<b>29.6%</b>	<b>24 066</b>	<b>27.8%</b>	<b>23 639</b>	<b>28.0%</b>	<b>26 093</b>	<b>31.0%</b>	<b>99 383</b>	<b>117.9%</b>	<b>28 026</b>	<b>115.6%</b>	<b>(6.9%)</b>
B	Setsoto	FS191	11 080	11 080	2 026	18.3%	3 470	31.3%	2 630	23.7%	2 469	22.3%	10 595	95.6%	1 896	93.5%	30.2%
B	Ditlhabeng	FS192	454	454	3 380	745.0%	3 700	815.7%	3 512	774.2%	3 633	800.7%	14 225	3135.6%	2 309	-	57.3%
B	Nkotosana	FS193	466	475	729	156.4%	100	21.6%	67	14.0%	93	19.6%	989	208.3%	551	782.2%	(83.1%)
B	Maluti-a-Phofung	FS194	51 373	44 304	9 617	18.7%	9 637	18.8%	10 286	23.2%	10 372	23.4%	39 912	90.1%	10 234	96.6%	1.3%
B	Phumelela	FS195	1 642	1 658	374	22.8%	370	22.5%	396	23.9%	257	15.5%	1 396	84.2%	352	109.8%	(27.0%)
B	Mantsoa	FS196	3 943	3 943	1 453	36.9%	1 626	41.3%	1 114	28.2%	564	14.3%	4 757	120.7%	1 562	116.3%	(63.9%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>68 957</b>	<b>61 913</b>	<b>17 578</b>	<b>25.5%</b>	<b>18 905</b>	<b>27.4%</b>	<b>18 004</b>	<b>29.1%</b>	<b>17 388</b>	<b>28.1%</b>	<b>71 875</b>	<b>116.1%</b>	<b>16 904</b>	<b>129.2%</b>	<b>2.9%</b>
B	Mooikgaha	FS201	-	-	4 696	-	4 600	-	4 396	-	5 051	-	18 742	-	6 107	-	(17.3%)
B	Ngwathe	FS203	18 767	15 742	3 236	17.2%	3 546	18.9%	3 271	20.8%	3 715	23.6%	13 768	87.5%	2 788	140.8%	33.2%
B	Metsimaholo	FS204	41 430	32 567	6 852	16.5%	6 941	16.8%	7 371	22.6%	7 645	23.5%	28 808	88.5%	7 211	78.7%	6.0%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>60 197</b>	<b>48 309</b>	<b>14 783</b>	<b>24.6%</b>	<b>15 086</b>	<b>25.1%</b>	<b>15 037</b>	<b>31.1%</b>	<b>16 411</b>	<b>34.0%</b>	<b>61 318</b>	<b>126.9%</b>	<b>16 106</b>	<b>146.6%</b>	<b>1.9%</b>
	<b>Total Free State</b>		<b>266 117</b>	<b>238 812</b>	<b>68 025</b>	<b>25.6%</b>	<b>69 714</b>	<b>26.2%</b>	<b>66 811</b>	<b>28.0%</b>	<b>70 235</b>	<b>29.4%</b>	<b>274 785</b>	<b>115.1%</b>	<b>75 178</b>	<b>114.7%</b>	<b>(6.6%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	923 216	772 492	172 159	18.6%	208 756	22.6%	220 197	28.5%	236 391	30.6%	837 503	108.4%	255 491	100.3%	(7.5%)
A	City Of Johannesburg	JHB	897 770	897 327	329 738	36.7%	376 422	41.9%	387 073	43.1%	384 293	42.8%	1 477 526	164.7%	372 101	150.3%	3.3%
A	City Of Tshwane	TSH	474 224	564 712	105 956	22.3%	109 934	23.2%	145 640	25.8%	156 454	27.7%	517 984	91.7%	152 161	107.9%	2.8%
	<b>Total Metros</b>		<b>2 295 210</b>	<b>2 234 532</b>	<b>607 853</b>	<b>26.5%</b>	<b>695 111</b>	<b>30.3%</b>	<b>752 910</b>	<b>32.7%</b>	<b>777 139</b>	<b>34.8%</b>	<b>2 823 013</b>	<b>126.8%</b>	<b>779 753</b>	<b>121.6%</b>	<b>(0.3%)</b>
B	Emfaneleni	GT421	38 635	38 755	8 251	21.4%	9 730	25.2%	10 685	27.6%	8 019	20.7%	36 685	94.7%	8 373	97.1%	(4.2%)
B	Midvaal	GT422	23 960	23 530	3 481	14.5%	4 724	19.7%	6 816	29.0%	5 756	24.5%	20 777	88.3%	6 419	95.8%	(10.3%)
B	Lesedi	GT423	5 660	5 147	622	11.0%	531	9.4%	591	11.5%	586	11.4%	2 330	45.3%	1 097	87.2%	(46.6%)
C	Sedibeng	DC42	1 429	288	23	1.6%	188	13.2%	20	7.0%	6	2.0%	237	62.5%	4	99.7%	53.2%
	<b>Total Sedibeng</b>		<b>69 684</b>	<b>67 719</b>	<b>12 377</b>	<b>17.8%</b>	<b>15 173</b>	<b>21.8%</b>	<b>18 112</b>	<b>26.7%</b>	<b>14 367</b>	<b>21.2%</b>	<b>60 029</b>	<b>88.6%</b>	<b>15 893</b>	<b>96.2%</b>	<b>(9.6%)</b>
B	Mogale City	GT481	105 985	93 930	23 072	21.8%	26 682	25.2%	25 593	27.2%	25 659	27.3%	101 006	107.5%	32 577	104.0%	(21.2%)
B	Merapong City	GT484	25 073	25 073	5 661	22.6%	6 296	25.1%	6 400	25.5%	5 475	21.8%	23 832	95.1%	12 056	206.0%	(54.6%)
B	Rand West City	GT485	51 816	15 754	2 740	5.3%	8 398	16.2%	8 226	52.2%	12 663	80.4%	32 028	203.3%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>182 875</b>	<b>134 758</b>	<b>31 473</b>	<b>17.2%</b>	<b>41 376</b>	<b>22.6%</b>	<b>40 219</b>	<b>29.8%</b>	<b>43 798</b>	<b>32.5%</b>	<b>156 866</b>	<b>116.4%</b>	<b>44 633</b>	<b>122.3%</b>	<b>(1.9%)</b>
	<b>Total Gauteng</b>		<b>2 547 769</b>	<b>2 437 009</b>	<b>651 703</b>	<b>25.6%</b>	<b>751 660</b>	<b>29.5%</b>	<b>811 241</b>	<b>33.3%</b>	<b>835 304</b>	<b>34.3%</b>	<b>3 049 908</b>	<b>125.1%</b>	<b>840 279</b>	<b>121.0%</b>	<b>(0.6%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 077 625	1 077 639	160 554	14.9%	308 117	28.6%	337 553	31.3%	314 180	29.2%	1 120 404	104.0%	297 550	90.8%	5.6%
	<b>Total Metros</b>		<b>1 077 625</b>	<b>1 077 639</b>	<b>160 554</b>	<b>14.9%</b>	<b>308 117</b>	<b>28.6%</b>	<b>337 553</b>	<b>31.3%</b>	<b>314 180</b>	<b>29.2%</b>	<b>1 120 404</b>	<b>104.0%</b>	<b>297 550</b>	<b>90.8%</b>	<b>5.6%</b>
B	Umdoni	KZN212	-	17 333	-	-	-	-	-	-	-	-	-	3 699	78.9%	(100.0%)	
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	4 302	-	880	20.4%	1 587	36.9%	1 379	-	1 759	-	5 604	-	881	102.7%	
B	Ray Nkonyeni	KZN216	-	-	1 768	-	1 272	-	2 372	-	-	-	5 412	-	-	-	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	73	58.3%	
	<b>Total Ugu</b>		<b>4 302</b>	<b>17 333</b>	<b>2 648</b>	<b>61.6%</b>	<b>2 859</b>	<b>66.4%</b>	<b>3 751</b>	<b>21.6%</b>	<b>1 759</b>	<b>10.1%</b>	<b>11 016</b>	<b>63.6%</b>	<b>4 653</b>	<b>102.1%</b>	<b>(62.2%)</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	8 436	9 174	1 806	21.4%	2 408	28.5%	2 202	24.0%	2 605	28.4%	9 021	98.3%	2 165	83.9%	
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	-	-	265	-	173	-	82	-	1 055	-	1 575	-	98	981.7%	
B	Msunduzi	KZN225	118 290	118 290	30 780	26.0%	34 536	29.2%	33 687	28.5%	38 492	32.5%	137 495	116.2%	31 221	105.3%	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	2 335	5 431	1 025	43.9%	1 830	78.4%	1 094	20.1%	1 432	26.4%	5 381	99.1%	1 641	117.9%	
C	uMgungundlovu	DC22	3 460	15 190	2 328	67.3%	2 546	73.6%	342	2.3%	176	1.2%	5 392	35.5%	621	256.6%	
	<b>Total uMgungundlovu</b>		<b>132 521</b>	<b>148 085</b>	<b>36 204</b>	<b>27.3%</b>	<b>41 492</b>	<b>31.3%</b>	<b>37 407</b>	<b>25.3%</b>	<b>43 760</b>	<b>29.6%</b>	<b>158 863</b>	<b>107.3%</b>	<b>35 766</b>	<b>109.8%</b>	<b>22.4%</b>
B	Othahamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Intosi Langalibalele	KZN237	-	42 663	1 444	-	73	-	1 315	3.1%	-	-	2 832	6.6%	-	-	
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Uthukela</b>		<b>-</b>	<b>42 663</b>	<b>1 444</b>	<b>-</b>	<b>73</b>	<b>-</b>	<b>1 315</b>	<b>3.1%</b>	<b>-</b>	<b>-</b>	<b>2 832</b>	<b>6.6%</b>	<b>-</b>	<b>-</b>	
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umzinyathi</b>		<b>48 917</b>	<b>60 333</b>	<b>13 999</b>	<b>28.6%</b>	<b>14 766</b>	<b>30.2%</b>	<b>16 454</b>	<b>27.3%</b>	<b>10 648</b>	<b>17.6%</b>	<b>55 868</b>	<b>92.6%</b>	<b>13 533</b>	<b>107.2%</b>	<b>(21.3%)</b>
B	Newcastle	KZN252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	eMahlangueni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Damthausen	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Amajuba</b>		<b>48 917</b>	<b>60 333</b>	<b>13 999</b>	<b>28.6%</b>	<b>14 766</b>	<b>30.2%</b>	<b>16 454</b>	<b>27.3%</b>	<b>10 648</b>	<b>17.6%</b>	<b>55 868</b>	<b>92.6%</b>	<b>13 533</b>	<b>107.2%</b>	<b>(21.3%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	9 174	10 938	3 049	33.2%	2 298	26.1%	2 338	21.4%	3 208	29.3%	10 993	100.5%	2 207	114.3%	
B	Abaqulusi	KZN263	-	-	-	-	2 579	-	-	-	-	-	2 579	-	-	-	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Zululand</b>		<b>9 174</b>	<b>10 938</b>	<b>3 049</b>	<b>33.2%</b>	<b>4 976</b>	<b>54.2%</b>	<b>2 338</b>	<b>21.4%</b>	<b>3 208</b>	<b>29.3%</b>	<b>13 571</b>	<b>124.1%</b>	<b>2 207</b>	<b>46.7%</b>	<b>45.4%</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	The New Big 5 False Bay	KZN276	3 348	-	11	0.3%	-	-	-	-	57	-	68	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umkhanyakude</b>		<b>3 348</b>	<b>-</b>	<b>11</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57</b>	<b>-</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	127 848	125 173	27 968	21.9%	33 609	26.3%	32 016	25.6%	29 970	23.9%	123 563	98.7%	33 115	97.6%	
B	uMlatzi	KZN284	14 028	14 226	3 181	22.7%	3 960	28.2%	3 576	25.1%	3 142	22.1%	13 858	97.4%	3 589	93.2%	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total uThungulu</b>		<b>141 876</b>	<b>139 399</b>	<b>31 149</b>	<b>22.0%</b>	<b>37 569</b>	<b>26.5%</b>	<b>35 592</b>	<b>25.5%</b>	<b>33 113</b>	<b>23.8%</b>	<b>137 421</b>	<b>98.6%</b>	<b>36 704</b>	<b>97.2%</b>	<b>(9.8%)</b>
B	Mandoni	KZN291	1 430	910	1 339	93.6%	1 614	112.8%	1 401	162.7%	1 711	187.9%	6 146	675.0%	1 773	942.9%	
B	KwaDukuza	KZN292	70 603	71 456	13 763	19.5%	19 064	27.0%	21 187	29.6%	18 645	26.1%	72 658	101.7%	17 641	98.4%	
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total iLembe</b>		<b>72 033</b>	<b>72 366</b>	<b>15 102</b>	<b>21.0%</b>	<b>20 678</b>	<b>28.7%</b>	<b>22 668</b>	<b>31.3%</b>	<b>20 356</b>	<b>28.1%</b>	<b>78 804</b>	<b>108.9%</b>	<b>19 414</b>	<b>107.5%</b>	<b>4.9%</b>
B	Greater Kokstad	KZN433	6 572	6 572	1 349	20.5%	1 485	22.6%	1 676	25.5%	1 884	28.7%	6 394	97.3%	1 812	97.4%	
B	Ubuhohebeze	KZN434	904	672	40	4.4%	207	22.9%	101	15.0%	164	24.4%	511	76.2%	72	56.0%	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Harry Gwala</b>		<b>7 476</b>	<b>7 244</b>	<b>1 389</b>	<b>18.6%</b>	<b>1 692</b>	<b>22.6%</b>	<b>1 777</b>	<b>24.5%</b>	<b>2 048</b>	<b>28.3%</b>	<b>6 906</b>	<b>95.3%</b>	<b>1 884</b>	<b>92.2%</b>	<b>8.7%</b>
	<b>Total Kwazulu-Natal</b>		<b>1 497 271</b>	<b>1 575 999</b>	<b>265 549</b>	<b>17.7%</b>	<b>432 221</b>	<b>28.9%</b>	<b>458 854</b>	<b>29.1%</b>	<b>429 128</b>	<b>27.2%</b>	<b>1 585 752</b>	<b>100.6%</b>	<b>411 710</b>	<b>93.6%</b>	<b>4.2%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	6 260	5 702	1 560	24.9%	1 175	18.8%	1 299	22.8%	1 575	27.6%	5 609	98.4%	1 426	86.5%	10.4%
B	Greater Letaba	LIM332	8 271	8 170	1 658	20.0%	1 570	19.0%	3 120	38.2%	2 191	26.8%	8 539	104.5%	2 188	103.7%	0.1%
B	Greater Tzaneen	LIM333	25 225	25 355	5 815	23.1%	5 378	21.3%	5 766	22.7%	5 692	22.4%	22 651	89.3%	6 622	85.6%	(14.0%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>39 756</b>	<b>39 227</b>	<b>9 034</b>	<b>22.7%</b>	<b>8 122</b>	<b>20.4%</b>	<b>10 185</b>	<b>26.0%</b>	<b>9 458</b>	<b>24.1%</b>	<b>36 799</b>	<b>93.8%</b>	<b>10 236</b>	<b>89.1%</b>	<b>(7.6%)</b>
B	Musina	LIM341	10 677	10 041	4 676	43.8%	5 457	51.1%	5 107	50.9%	1 644	16.4%	16 883	168.1%	4 747	198.3%	(65.4%)
B	Thulamela	LIM343	28 930	41 237	3 668	12.7%	3 096	10.7%	2 885	7.0%	3 343	8.1%	12 992	31.5%	2 795	47.3%	19.6%
B	Makhado	LIM344	-	-	4 000	-	4 000	-	2 666	-	-	-	10 666	-	4 013	-	(100.0%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>39 607</b>	<b>51 278</b>	<b>12 343</b>	<b>31.2%</b>	<b>12 552</b>	<b>31.7%</b>	<b>10 658</b>	<b>20.8%</b>	<b>4 988</b>	<b>9.7%</b>	<b>40 541</b>	<b>79.1%</b>	<b>11 555</b>	<b>126.4%</b>	<b>(56.8%)</b>
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molomele	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	100 956	101 062	16 455	16.3%	23 872	23.6%	21 846	21.6%	28 297	28.0%	90 469	89.5%	17 567	52.7%	61.1%
B	Lepelle-Nkumpi	LIM355	1 050	1 050	123	11.7%	497	47.3%	1	0.1%	117	11.2%	738	70.3%	170	99.0%	(31.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>102 006</b>	<b>102 112</b>	<b>16 578</b>	<b>16.3%</b>	<b>24 368</b>	<b>23.9%</b>	<b>21 847</b>	<b>21.4%</b>	<b>28 414</b>	<b>27.8%</b>	<b>91 207</b>	<b>89.3%</b>	<b>17 737</b>	<b>52.9%</b>	<b>60.2%</b>
B	Thabazimbi	LIM361	5 044	5 044	973	19.3%	873	17.3%	934	18.5%	999	19.8%	3 779	74.9%	932	70.0%	7.2%
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	14 591	14 591	2 334	16.0%	1 917	13.1%	2 699	18.5%	2 925	20.0%	9 875	67.7%	-	23.9%	-
B	Modimolle-Mookgopong	LIM368	12 813	9 907	1 303	10.2%	1 921	15.0%	1 855	18.7%	2 552	25.8%	7 632	77.0%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>32 448</b>	<b>29 543</b>	<b>4 609</b>	<b>14.2%</b>	<b>4 712</b>	<b>14.5%</b>	<b>5 488</b>	<b>18.6%</b>	<b>6 477</b>	<b>21.9%</b>	<b>21 286</b>	<b>72.1%</b>	<b>932</b>	<b>37.6%</b>	<b>595.2%</b>
B	Ephraim Mogale	LIM471	1 845	-	272	14.7%	178	9.6%	-	-	450	-	227	-	227	72.0%	(100.0%)
B	Elias Mofsoledi	LIM472	1 431	7 835	392	27.4%	183	12.8%	60	0.8%	346	4.4%	981	12.5%	299	98.5%	15.7%
B	Makhuduthamaga	LIM473	1 040	963	260	25.0%	304	29.2%	-	-	562	58.3%	1 125	116.8%	498	57.0%	12.9%
B	Fetakomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>4 316</b>	<b>8 798</b>	<b>924</b>	<b>21.4%</b>	<b>664</b>	<b>15.4%</b>	<b>60</b>	<b>0.7%</b>	<b>908</b>	<b>10.3%</b>	<b>2 556</b>	<b>29.1%</b>	<b>1 024</b>	<b>69.7%</b>	<b>(11.3%)</b>
	<b>Total Limpopo</b>		<b>218 134</b>	<b>230 958</b>	<b>43 488</b>	<b>19.9%</b>	<b>50 419</b>	<b>23.1%</b>	<b>48 238</b>	<b>20.9%</b>	<b>50 244</b>	<b>21.8%</b>	<b>192 389</b>	<b>83.3%</b>	<b>41 483</b>	<b>72.8%</b>	<b>21.1%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	5 019	4 966	1 342	26.7%	-	-	495	10.0%	-	-	1 836	37.0%	-	75.4%	-
B	Msakaligwa	MP302	15 395	-	2 706	17.6%	4 204	27.3%	2 643	-	1 831	-	11 384	-	2 821	80.6%	(35.1%)
B	Mkhondo	MP303	5 121	5 268	377	7.4%	1 350	26.4%	1 706	21.0%	1 843	35.0%	4 676	88.8%	1 555	108.7%	18.5%
B	Pitsoleyi Ka Seme (MP)	MP304	4 131	3 644	591	14.3%	873	21.1%	1 142	31.3%	936	25.7%	3 542	97.2%	882	79.2%	6.2%
B	Lekwa	MP305	7 662	8 861	2 222	29.0%	1 477	19.3%	2 140	24.2%	3 338	37.7%	9 177	103.6%	917	54.9%	263.9%
B	Dipaleseng	MP306	235	235	-	-	27	11.5%	-	-	27	11.5%	21	-	21	15.5%	(100.0%)
B	Govan Mbeki	MP307	4 035	3 961	857	21.2%	928	23.0%	675	17.0%	488	12.3%	2 947	74.4%	838	101.8%	(41.7%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>41 597</b>	<b>26 935</b>	<b>8 094</b>	<b>19.5%</b>	<b>8 859</b>	<b>21.3%</b>	<b>8 199</b>	<b>30.4%</b>	<b>8 436</b>	<b>31.3%</b>	<b>33 590</b>	<b>124.7%</b>	<b>7 034</b>	<b>79.5%</b>	<b>19.9%</b>
B	Victor Khanye	MP311	3 600	3 549	681	18.9%	906	25.2%	1 207	34.0%	931	26.2%	3 725	104.9%	824	85.3%	12.9%
B	Emalahleni (Mp)	MP312	-	30 573	20 291	-	23 951	-	25 143	82.2%	19 155	62.7%	88 540	289.6%	-	-	-
B	Steve Tshwete	MP313	67 107	64 708	11 450	17.1%	15 516	23.1%	19 740	30.5%	14 238	22.0%	60 944	94.2%	15 640	93.6%	(9.0%)
B	Emakhazeni	MP314	4 885	5 074	1 188	24.3%	1 257	25.7%	1 273	25.1%	1 180	23.3%	4 898	96.5%	1 156	96.7%	2.1%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	164	-	-	69	-	43	26.5%	65	39.7%	177	108.2%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>75 592</b>	<b>104 067</b>	<b>33 611</b>	<b>44.5%</b>	<b>41 697</b>	<b>55.2%</b>	<b>47 406</b>	<b>45.6%</b>	<b>35 569</b>	<b>34.2%</b>	<b>158 284</b>	<b>152.1%</b>	<b>17 600</b>	<b>115.6%</b>	<b>101.9%</b>
B	Thaba Chweu	MP321	3 511	3 020	2 222	63.3%	740	21.1%	875	29.0%	2 341	77.5%	6 179	204.6%	2 084	131.4%	12.3%
B	Nkomazi	MP324	250	3 974	62	24.8%	51	20.4%	24	0.6%	66	1.7%	202	5.1%	62	154.5%	5.6%
B	Bushbuckridge	MP325	-	5 541	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	138 834	138 834	7 603	5.5%	30 294	21.8%	29 593	21.3%	32 425	23.4%	99 916	72.0%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>142 595</b>	<b>151 368</b>	<b>9 887</b>	<b>6.9%</b>	<b>31 086</b>	<b>21.8%</b>	<b>30 492</b>	<b>20.1%</b>	<b>34 832</b>	<b>23.0%</b>	<b>106 296</b>	<b>70.2%</b>	<b>2 146</b>	<b>131.8%</b>	<b>1522.9%</b>
	<b>Total Mpumalanga</b>		<b>259 784</b>	<b>282 370</b>	<b>51 593</b>	<b>19.9%</b>	<b>81 643</b>	<b>31.4%</b>	<b>86 098</b>	<b>30.5%</b>	<b>78 837</b>	<b>27.9%</b>	<b>298 170</b>	<b>105.6%</b>	<b>26 801</b>	<b>104.5%</b>	<b>194.2%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Sport And Recreation	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2015/16 to	
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	15 863	-	3 464	21.8%	5 959	37.6%	2 475	-	3 904	-	15 802	-	3 017	131.0%	29.4%
B	Rustenburg	NW373	89 958	90 018	10 628	11.8%	11 022	12.3%	11 418	12.7%	11 040	12.3%	44 107	49.0%	10 915	95.3%	1.1%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	23 402	22 422	5 397	23.1%	4 727	20.2%	4 919	21.9%	5 698	25.4%	20 740	92.5%	5 621	98.7%	1.4%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>129 223</b>	<b>112 440</b>	<b>19 489</b>	<b>15.1%</b>	<b>21 707</b>	<b>16.8%</b>	<b>18 812</b>	<b>16.7%</b>	<b>20 642</b>	<b>18.4%</b>	<b>80 650</b>	<b>71.7%</b>	<b>19 552</b>	<b>101.4%</b>	<b>5.6%</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2 561	2 561	642	25.1%	604	23.6%	647	25.2%	364	14.2%	2 257	88.1%	550	93.4%	(33.7%)
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	1 225	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molema	NW385	2 665	-	1 074	40.3%	1 302	48.9%	1 136	-	1 211	-	4 724	-	1 078	121.1%	12.3%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>5 227</b>	<b>2 561</b>	<b>1 716</b>	<b>32.8%</b>	<b>1 906</b>	<b>36.5%</b>	<b>1 783</b>	<b>69.6%</b>	<b>2 801</b>	<b>109.3%</b>	<b>8 206</b>	<b>320.4%</b>	<b>1 628</b>	<b>109.4%</b>	<b>72.0%</b>
B	Naledi (Nw)	NW392	11 465	11 465	2 886	25.2%	1 034	9.0%	-	-	-	-	3 919	34.2%	2 554	99.4%	(100.0%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	6 315	6 611	1 484	23.5%	1 342	21.2%	1 237	18.7%	1 416	21.4%	5 478	82.9%	1 649	84.7%	(14.1%)
B	Lekwa-Teumane	NW396	-	-	28	-	110	-	-	-	22	-	161	-	27	6.5%	(16.8%)
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>17 780</b>	<b>18 077</b>	<b>4 398</b>	<b>24.7%</b>	<b>2 486</b>	<b>14.0%</b>	<b>1 237</b>	<b>6.8%</b>	<b>1 438</b>	<b>8.0%</b>	<b>9 558</b>	<b>52.9%</b>	<b>4 229</b>	<b>77.9%</b>	<b>(66.0%)</b>
B	City Of Matlosana	NW403	60 716	84 396	33 213	54.7%	42 141	69.4%	18 045	21.4%	25 402	30.1%	118 802	140.8%	13 202	127.9%	92.4%
B	Maquassi Hills	NW404	-	-	403	-	459	-	-	-	175	-	1 490	-	423	-	(58.7%)
B	Tlokwe-Ventersdorp	NW405	-	54 666	12 852	-	13 790	-	12 459	22.8%	9 515	17.4%	48 616	88.9%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>60 716</b>	<b>139 062</b>	<b>46 467</b>	<b>76.5%</b>	<b>56 391</b>	<b>92.9%</b>	<b>30 958</b>	<b>22.3%</b>	<b>35 091</b>	<b>25.2%</b>	<b>168 908</b>	<b>121.5%</b>	<b>13 626</b>	<b>130.5%</b>	<b>157.5%</b>
	<b>Total North West</b>		<b>212 946</b>	<b>272 140</b>	<b>72 070</b>	<b>33.8%</b>	<b>82 490</b>	<b>38.7%</b>	<b>52 790</b>	<b>19.4%</b>	<b>59 972</b>	<b>22.0%</b>	<b>267 322</b>	<b>98.2%</b>	<b>39 035</b>	<b>109.6%</b>	<b>53.6%</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	9 522	9 666	1 998	21.0%	2 305	24.2%	2 060	21.3%	2 819	29.2%	9 182	95.0%	2 417	142.6%	16.7%
B	Gamagara	NC453	25 837	22 705	3 582	13.9%	3 942	15.3%	3 316	14.6%	3 946	17.4%	14 787	65.1%	1 747	217.8%	125.9%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>35 360</b>	<b>32 371</b>	<b>5 580</b>	<b>15.8%</b>	<b>6 247</b>	<b>17.7%</b>	<b>5 377</b>	<b>16.6%</b>	<b>6 765</b>	<b>20.9%</b>	<b>23 969</b>	<b>74.0%</b>	<b>4 163</b>	<b>168.1%</b>	<b>62.8%</b>
B	Richtersveld	NC061	2 266	2 382	454	20.0%	458	20.2%	513	21.5%	290	12.2%	1 715	72.0%	811	96.7%	(64.2%)
B	Nama Khoi	NC062	2 229	2 381	516	23.2%	527	23.6%	757	31.8%	567	23.8%	2 367	99.4%	522	115.3%	8.7%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	166	-	(100.0%)
B	Hantam	NC065	1 357	1 357	141	10.4%	181	13.3%	108	8.0%	267	19.7%	698	51.5%	150	56.4%	78.3%
B	Karoo Hoogland	NC066	827	827	231	27.9%	159	19.3%	149	18.0%	148	17.9%	687	83.1%	214	108.6%	(30.8%)
B	Khai-Ma	NC067	597	588	66	11.0%	179	30.0%	109	18.6%	106	18.0%	460	78.3%	139	89.7%	(23.5%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>7 276</b>	<b>7 534</b>	<b>1 408</b>	<b>19.4%</b>	<b>1 504</b>	<b>20.7%</b>	<b>1 636</b>	<b>21.7%</b>	<b>1 379</b>	<b>18.3%</b>	<b>5 928</b>	<b>78.7%</b>	<b>2 001</b>	<b>97.0%</b>	<b>(31.1%)</b>
B	Ubuntu	NC071	-	-	-	-	1	-	43 683	-	15	-	43 699	-	0	-	8688.1%
B	Umsobomvu	NC072	3 085	3 003	246	8.0%	183	5.9%	1 613	53.7%	674	22.4%	2 716	90.4%	53	26.1%	1170.8%
B	Emthanjeni	NC073	4 654	4 654	949	20.4%	1 087	23.4%	1 142	24.5%	1 015	21.8%	4 193	90.1%	998	95.2%	1.7%
B	Kareeberg	NC074	846	846	139	16.4%	130	15.3%	155	18.3%	57	6.7%	480	56.7%	245	86.0%	(76.9%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	2 474	2 474	220	8.9%	1 088	44.0%	558	22.6%	480	19.4%	2 347	94.9%	192	101.5%	150.2%
B	Siyancuma	NC078	1 229	1 229	173	14.0%	168	13.7%	187	15.2%	101	8.2%	628	51.1%	217	284.8%	(53.3%)
C	Pholeya Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pholeya ka Seme (NC)</b>		<b>12 288</b>	<b>12 206</b>	<b>1 726</b>	<b>14.0%</b>	<b>2 658</b>	<b>21.6%</b>	<b>47 338</b>	<b>387.8%</b>	<b>2 342</b>	<b>19.2%</b>	<b>54 063</b>	<b>442.9%</b>	<b>1 705</b>	<b>79.2%</b>	<b>37.3%</b>
B	Ikali Garb	NC082	1 778	1 778	381	21.4%	485	27.3%	398	22.4%	126	7.1%	1 389	78.1%	396	95.8%	(68.2%)
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	8 799	8 799	1 106	12.6%	-	-	1 601	18.2%	1 699	19.3%	4 406	50.1%	1 204	72.1%	41.0%
B	Kgatelopele	NC086	-	1 405	316	-	245	-	334	23.8%	364	25.9%	1 260	89.6%	(94)	-	(488.4%)
B	Dawid Kruijper	NC087	33 239	33 447	4 864	14.6%	8 817	26.5%	7 423	22.2%	6 578	19.7%	27 682	82.8%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>43 815</b>	<b>45 429</b>	<b>6 666</b>	<b>15.2%</b>	<b>9 547</b>	<b>21.8%</b>	<b>9 757</b>	<b>21.5%</b>	<b>8 766</b>	<b>19.3%</b>	<b>34 736</b>	<b>76.5%</b>	<b>1 507</b>	<b>79.9%</b>	<b>481.8%</b>
B	Sol Plaatje	NC091	50 679	50 679	10 653	21.0%	13 694	27.0%	13 091	25.8%	12 793	25.2%	50 231	99.1%	12 096	104.2%	5.8%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	1 837	1 837	246	13.4%	284	15.5%	166	9.0%	391	21.3%	1 087	59.2%	498	57.6%	(21.5%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	147	-	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>52 515</b>	<b>52 515</b>	<b>10 898</b>	<b>20.8%</b>	<b>13 978</b>	<b>26.6%</b>	<b>13 257</b>	<b>25.2%</b>	<b>13 184</b>	<b>25.1%</b>	<b>51 318</b>	<b>97.7%</b>	<b>12 741</b>	<b>102.4%</b>	<b>3.5%</b>
	<b>Total Northern Cape</b>		<b>151 254</b>	<b>150 055</b>	<b>26 279</b>	<b>17.4%</b>	<b>33 934</b>	<b>22.4%</b>	<b>77 365</b>	<b>51.6%</b>	<b>32 436</b>	<b>21.6%</b>	<b>170 014</b>	<b>113.3%</b>	<b>22 117</b>	<b>107.6%</b>	<b>46.7%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Sport And Recreation		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17			
R thousands		Code																	
<b>WESTERN CAPE</b>																			
A	Cape Town	CPT	1 543 845	1 539 053	277 624	18.0%	341 419	22.1%	338 254	22.0%	401 247	26.1%	1 358 544	88.3%	381 589	93.3%	5.2%		
<b>Total Metros</b>			<b>1 543 845</b>	<b>1 539 053</b>	<b>277 624</b>	<b>18.0%</b>	<b>341 419</b>	<b>22.1%</b>	<b>338 254</b>	<b>22.0%</b>	<b>401 247</b>	<b>26.1%</b>	<b>1 358 544</b>	<b>88.3%</b>	<b>381 589</b>	<b>93.3%</b>	<b>5.2%</b>		
B	Matzikama	WC011	6 126	6 738	1 243	20.3%	1 767	28.8%	1 462	21.7%	1 269	18.8%	5 741	85.2%	1 313	86.7%	(3.3%)		
B	Cedrorberg	WC012	630	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Bergrivier	WC013	15 154	15 065	3 417	22.5%	4 312	28.5%	4 065	27.0%	4 184	27.8%	15 978	106.1%	3 785	103.3%	10.5%		
B	Saldanha Bay	WC014	40 976	41 558	6 403	15.6%	11 648	28.4%	10 171	24.5%	8 279	19.9%	36 501	87.8%	8 007	85.3%	3.4%		
B	Swartland	WC015	21 291	20 298	3 770	17.7%	4 981	23.4%	4 465	22.0%	4 369	21.5%	17 585	86.6%	4 838	95.9%	(9.7%)		
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total West Coast</b>			<b>84 177</b>	<b>83 658</b>	<b>14 834</b>	<b>17.6%</b>	<b>22 708</b>	<b>27.0%</b>	<b>20 162</b>	<b>24.1%</b>	<b>18 102</b>	<b>21.6%</b>	<b>75 805</b>	<b>90.6%</b>	<b>17 943</b>	<b>91.1%</b>	<b>0.9%</b>		
B	Witzenberg	WC022	23 799	23 163	4 262	17.9%	5 269	22.1%	5 847	25.2%	5 251	22.7%	20 629	89.1%	5 670	98.2%	(7.4%)		
B	Drakenstein	WC023	73 591	75 765	12 169	16.5%	18 660	25.4%	17 105	22.6%	13 528	17.9%	61 462	81.1%	14 208	78.8%	(4.8%)		
B	Stellenbosch	WC024	33 374	33 374	7 041	21.1%	11 516	34.5%	9 071	27.2%	9 432	28.3%	37 060	111.0%	9 878	116.1%	(4.5%)		
B	Breedee Valley	WC025	25 852	26 574	4 264	16.5%	5 243	20.3%	5 803	21.8%	6 227	23.4%	21 537	81.0%	5 574	94.2%	11.7%		
B	Langenberg	WC026	4 484	5 748	918	20.5%	1 224	27.3%	1 206	21.0%	1 018	17.7%	4 366	75.9%	1 168	86.0%	(12.9%)		
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Cape Winelands</b>			<b>161 101</b>	<b>164 625</b>	<b>28 653</b>	<b>17.8%</b>	<b>41 913</b>	<b>26.0%</b>	<b>39 032</b>	<b>23.7%</b>	<b>35 455</b>	<b>21.5%</b>	<b>145 053</b>	<b>88.1%</b>	<b>36 498</b>	<b>92.0%</b>	<b>(2.9%)</b>		
B	Theewaterskloof	WC031	8 859	8 252	1 533	17.3%	2 131	24.1%	2 014	24.4%	2 077	25.2%	7 755	94.0%	1 932	86.9%	7.3%		
B	Overstrand	WC032	20 239	16 927	3 305	16.3%	5 455	27.0%	3 672	21.7%	3 682	21.8%	16 114	95.2%	4 003	95.4%	(8.0%)		
B	Cape Agulhas	WC033	9 822	10 019	1 931	19.7%	2 204	22.4%	2 971	29.7%	2 653	26.5%	9 760	97.4%	2 223	103.0%	19.4%		
B	Swellendam	WC034	209	212	29	14.0%	44	21.2%	48	22.4%	74	34.9%	195	91.9%	50	80.8%	49.3%		
C	Overberg	DC3	11 226	35 383	8 507	75.8%	15 314	136.4%	9 546	27.0%	7 095	20.1%	40 462	114.4%	2 756	97.1%	157.5%		
<b>Total Overberg</b>			<b>50 355</b>	<b>70 794</b>	<b>15 305</b>	<b>30.4%</b>	<b>25 148</b>	<b>49.9%</b>	<b>18 251</b>	<b>25.8%</b>	<b>15 582</b>	<b>22.0%</b>	<b>74 287</b>	<b>104.9%</b>	<b>10 963</b>	<b>95.7%</b>	<b>42.1%</b>		
B	Kannaland	WC041	650	-	76	11.7%	11	1.8%	79	12.2%	82	12.6%	248	38.2%	98	24.5%	(17.0%)		
B	Hessequa	WC042	18 386	17 693	2 727	14.8%	5 610	30.5%	3 829	21.6%	3 421	19.3%	15 587	88.1%	2 909	77.2%	17.6%		
B	Mossel Bay	WC043	43 944	43 734	8 237	18.7%	9 475	21.6%	13 618	31.1%	9 007	20.6%	40 337	92.2%	7 870	95.0%	14.4%		
B	George	WC044	24 252	24 507	2 480	10.2%	7 090	29.2%	5 541	22.6%	7 634	31.1%	22 744	92.8%	6 665	94.1%	14.5%		
B	Oudshoorn	WC045	18 676	17 040	3 779	20.2%	4 889	26.2%	5 286	31.0%	5 749	33.7%	19 703	115.6%	4 761	96.9%	20.8%		
B	Bitou	WC047	19 593	19 585	3 837	19.6%	5 242	26.8%	5 428	27.7%	5 240	26.8%	19 747	100.8%	4 605	94.8%	13.8%		
B	Krystna	WC048	14 710	15 552	3 053	20.8%	4 491	30.5%	3 393	23.1%	3 740	24.0%	14 677	94.4%	3 410	96.0%	9.7%		
C	Eden	DC4	12 731	11 069	2 258	17.7%	2 548	20.0%	2 449	22.1%	3 290	29.7%	10 545	95.3%	1 948	86.8%	68.9%		
<b>Total Eden</b>			<b>152 942</b>	<b>149 179</b>	<b>26 448</b>	<b>17.3%</b>	<b>39 356</b>	<b>25.7%</b>	<b>39 624</b>	<b>26.6%</b>	<b>38 162</b>	<b>25.6%</b>	<b>143 589</b>	<b>96.3%</b>	<b>32 267</b>	<b>92.1%</b>	<b>18.3%</b>		
B	Laingsburg	WC051	1 230	481	6	0.5%	5	0.4%	10	0.8%	7	0.6%	28	5.8%	8	3.1%	(15.2%)		
B	Prince Albert	WC052	991	741	98	9.9%	107	10.8%	101	13.6%	145	19.6%	451	60.9%	91	63.4%	60.3%		
B	Beaufort West	WC053	7 729	7 319	1 603	20.7%	2 570	33.3%	2 192	30.0%	1 937	26.5%	8 303	113.4%	2 001	100.3%	(3.2%)		
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Central Karoo</b>			<b>9 950</b>	<b>8 540</b>	<b>1 707</b>	<b>17.2%</b>	<b>2 683</b>	<b>27.0%</b>	<b>2 303</b>	<b>27.0%</b>	<b>2 088</b>	<b>24.5%</b>	<b>8 782</b>	<b>102.8%</b>	<b>2 100</b>	<b>83.9%</b>	<b>(0.5%)</b>		
<b>Total Western Cape</b>			<b>2 002 371</b>	<b>2 015 850</b>	<b>364 571</b>	<b>18.2%</b>	<b>473 228</b>	<b>23.6%</b>	<b>457 626</b>	<b>22.7%</b>	<b>510 635</b>	<b>25.3%</b>	<b>1 806 060</b>	<b>89.6%</b>	<b>481 359</b>	<b>93.0%</b>	<b>6.1%</b>		
<b>Total National</b>			<b>7 515 252</b>	<b>7 547 005</b>	<b>1 657 998</b>	<b>22.1%</b>	<b>2 074 419</b>	<b>27.6%</b>	<b>2 139 081</b>	<b>28.3%</b>	<b>2 156 459</b>	<b>28.6%</b>	<b>8 027 956</b>	<b>106.4%</b>	<b>2 036 604</b>	<b>104.8%</b>	<b>5.9%</b>		

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Environmental Protection		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	105 809	109 655	8 961	8.5%	24 358	23.0%	29 739	27.1%	41 849	38.2%	104 907	95.7%	5 435	17.9%	669.9%
A	Nelson Mandela Bay	NMA	167 026	163 094	33 108	19.8%	41 749	25.0%	32 865	20.2%	36 040	22.1%	143 762	88.1%	35 780	87.0%	0.7%
<b>Total Metros</b>			<b>272 835</b>	<b>272 749</b>	<b>42 069</b>	<b>15.4%</b>	<b>66 107</b>	<b>24.2%</b>	<b>62 604</b>	<b>23.0%</b>	<b>77 889</b>	<b>28.6%</b>	<b>248 669</b>	<b>91.2%</b>	<b>41 216</b>	<b>60.1%</b>	<b>89.0%</b>
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	3 536	2 840	862	24.4%	280	7.9%	185	6.5%	205	7.2%	1 532	53.9%	860	49.8%	(76.2%)
B	Ndlambe	EC105	3 860	3 933	548	14.2%	745	19.3%	627	15.9%	414	10.5%	2 334	59.4%	839	78.9%	(50.6%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	10	-	-	-	10	-	-	-	-
B	Kouga	EC108	10 770	10 924	2 474	23.0%	2 817	26.2%	2 910	26.6%	2 933	26.9%	11 134	101.9%	3 233	111.5%	(9.3%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sarah Baartman</b>			<b>18 165</b>	<b>17 697</b>	<b>3 884</b>	<b>21.4%</b>	<b>3 842</b>	<b>21.1%</b>	<b>3 732</b>	<b>21.1%</b>	<b>3 552</b>	<b>20.1%</b>	<b>15 009</b>	<b>84.8%</b>	<b>4 932</b>	<b>85.5%</b>	<b>(28.0%)</b>
B	Mbhashe	EC121	2 232	2 232	329	14.7%	531	23.8%	232	10.4%	653	29.2%	1 745	78.2%	303	52.5%	115.5%
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kol	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amathlali	EC124	657	748	29	4.4%	252	38.3%	249	33.3%	168	22.5%	698	93.3%	30	42.6%	455.8%
B	Nqushwo	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Amathole</b>			<b>2 889</b>	<b>2 980</b>	<b>358</b>	<b>12.4%</b>	<b>783</b>	<b>27.1%</b>	<b>481</b>	<b>16.1%</b>	<b>821</b>	<b>27.5%</b>	<b>2 442</b>	<b>81.9%</b>	<b>333</b>	<b>49.1%</b>	<b>146.4%</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	6 374	-	6 260	-	4 764	-	6 479	-	23 876	-	5 359	-	20.9%
<b>Total Chris Hani</b>			-	-	<b>6 374</b>	-	<b>6 260</b>	-	<b>4 764</b>	-	<b>6 479</b>	-	<b>23 876</b>	-	<b>5 359</b>	-	<b>20.9%</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sengu	EC142	154	154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	23 710	23 710	4 339	18.3%	7 729	32.6%	5 415	22.8%	4 927	20.8%	22 408	94.5%	6 094	76.1%	(19.2%)
<b>Total Joe Gqabi</b>			<b>23 864</b>	<b>23 864</b>	<b>4 339</b>	<b>18.2%</b>	<b>7 729</b>	<b>32.4%</b>	<b>5 415</b>	<b>22.7%</b>	<b>4 927</b>	<b>20.6%</b>	<b>22 408</b>	<b>93.9%</b>	<b>6 094</b>	<b>76.1%</b>	<b>(19.2%)</b>
B	Nqunza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthondo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 809	5 059	829	17.2%	1 122	23.3%	1 450	28.7%	1 276	25.2%	4 677	92.5%	881	27.0%	44.8%
C	O. R. Tambo	DC15	24 280	24 280	5 628	23.2%	5 427	22.4%	5 969	24.6%	6 364	26.2%	23 388	96.3%	6 981	86.3%	(8.9%)
<b>Total O. R. Tambo</b>			<b>29 089</b>	<b>29 338</b>	<b>6 457</b>	<b>22.2%</b>	<b>6 549</b>	<b>22.5%</b>	<b>7 419</b>	<b>25.3%</b>	<b>7 640</b>	<b>26.0%</b>	<b>28 066</b>	<b>95.7%</b>	<b>7 863</b>	<b>65.0%</b>	<b>(2.8%)</b>
B	Matielde	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	1 137	1 233	617	54.3%	744	65.5%	831	67.4%	(637)	(51.7%)	1 556	126.2%	3 115	71.5%	(120.5%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alfred Nzo</b>			<b>1 137</b>	<b>1 233</b>	<b>617</b>	<b>54.3%</b>	<b>744</b>	<b>65.5%</b>	<b>831</b>	<b>67.4%</b>	<b>(637)</b>	<b>(51.7%)</b>	<b>1 556</b>	<b>126.2%</b>	<b>3 115</b>	<b>71.5%</b>	<b>(120.5%)</b>
<b>Total Eastern Cape</b>			<b>347 979</b>	<b>347 861</b>	<b>64 098</b>	<b>18.4%</b>	<b>92 013</b>	<b>26.4%</b>	<b>85 244</b>	<b>24.5%</b>	<b>100 671</b>	<b>28.9%</b>	<b>342 026</b>	<b>98.3%</b>	<b>68 912</b>	<b>66.0%</b>	<b>46.1%</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Environmental Protection		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands		Code															
<b>FREE STATE</b>																	
A	Mangaung	MAN	38 670	37 384	5 701	14.7%	5 675	14.7%	6 179	16.5%	5 810	15.5%	23 366	62.5%	6 115	76.5%	(5.0%)
<b>Total Metros</b>			<b>38 670</b>	<b>37 384</b>	<b>5 701</b>	<b>14.7%</b>	<b>5 675</b>	<b>14.7%</b>	<b>6 179</b>	<b>16.5%</b>	<b>5 810</b>	<b>15.5%</b>	<b>23 366</b>	<b>62.5%</b>	<b>6 115</b>	<b>76.5%</b>	<b>(5.0%)</b>
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Xhariep</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Masikonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	710	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng	FS184	-	-	1 273	-	1 197	-	1 212	-	1 164	-	4 846	-	1 072	-	8.6%
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	11 266	10 697	2 243	19.9%	2 196	19.5%	2 318	21.7%	2 975	27.8%	9 731	91.0%	2 694	88.0%	10.4%
<b>Total Lejweleputswa</b>			<b>11 975</b>	<b>10 697</b>	<b>3 516</b>	<b>29.4%</b>	<b>3 393</b>	<b>28.3%</b>	<b>3 530</b>	<b>33.0%</b>	<b>4 139</b>	<b>38.7%</b>	<b>14 577</b>	<b>136.3%</b>	<b>3 767</b>	<b>133.3%</b>	<b>9.9%</b>
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditlhabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkotosana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsoa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Thabo Mofutsanyana</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Mophaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	21 789	-	4 209	19.3%	4 858	22.3%	4 740	-	4 792	-	18 599	-	5 387	71.7%	(11.0%)
<b>Total Fezile Dabi</b>			<b>21 789</b>	<b>-</b>	<b>4 209</b>	<b>19.3%</b>	<b>4 858</b>	<b>22.3%</b>	<b>4 740</b>	<b>-</b>	<b>4 792</b>	<b>-</b>	<b>18 599</b>	<b>-</b>	<b>5 387</b>	<b>71.7%</b>	<b>(11.0%)</b>
<b>Total Free State</b>			<b>72 433</b>	<b>48 081</b>	<b>13 426</b>	<b>18.5%</b>	<b>13 926</b>	<b>19.2%</b>	<b>14 449</b>	<b>30.1%</b>	<b>14 741</b>	<b>30.7%</b>	<b>56 542</b>	<b>117.6%</b>	<b>15 269</b>	<b>84.4%</b>	<b>(3.5%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	117 610	110 631	19 317	16.4%	21 327	18.1%	25 558	23.1%	30 484	27.6%	96 686	87.4%	18 831	106.5%	61.9%
A	City Of Johannesburg	JHB	195 639	200 139	-	-	-	-	-	-	-	-	-	-	40 780	57.8%	(100.0%)
A	City Of Tshwane	TSH	33 116	32 860	7 540	22.8%	5 172	15.6%	7 016	21.4%	9 755	29.7%	29 483	89.7%	12 571	95.4%	(22.4%)
<b>Total Metros</b>			<b>346 365</b>	<b>343 630</b>	<b>26 858</b>	<b>7.8%</b>	<b>26 499</b>	<b>7.7%</b>	<b>32 574</b>	<b>9.5%</b>	<b>40 239</b>	<b>11.7%</b>	<b>126 169</b>	<b>36.7%</b>	<b>72 182</b>	<b>73.7%</b>	<b>(44.3%)</b>
B	Emfuleni	GT421	13 764	-	-	-	-	-	-	-	-	-	-	-	-	-	(0.7%)
B	Midvaal	GT422	2 945	2 931	566	19.2%	625	21.2%	633	21.6%	604	20.6%	2 427	82.8%	683	99.7%	(11.6%)
B	Lesedi	GT423	5 170	5 177	2 956	57.2%	1 183	22.9%	3 191	61.6%	3 078	59.5%	10 407	201.0%	3 003	229.2%	2.5%
C	Sedibeng	DC42	23 014	22 833	1 282	5.6%	1 763	7.7%	1 209	5.3%	5 333	23.4%	9 587	42.0%	2 163	74.7%	146.6%
<b>Total Sedibeng</b>			<b>44 893</b>	<b>30 941</b>	<b>4 803</b>	<b>10.7%</b>	<b>3 570</b>	<b>8.0%</b>	<b>5 033</b>	<b>16.3%</b>	<b>9 015</b>	<b>29.1%</b>	<b>22 421</b>	<b>72.5%</b>	<b>5 849</b>	<b>102.1%</b>	<b>54.1%</b>
B	Mogale City	GT481	2 296	(361)	20	0.9%	28	1.2%	15	(4.0%)	24	(6.8%)	87	(24.1%)	82	72.2%	(70.3%)
B	Merapong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	1 000	17 849	45	4.5%	189	18.9%	135	0.8%	1 636	9.2%	2 005	11.2%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total West Rand</b>			<b>3 296</b>	<b>17 489</b>	<b>65</b>	<b>2.0%</b>	<b>217</b>	<b>6.6%</b>	<b>149</b>	<b>0.9%</b>	<b>1 660</b>	<b>9.5%</b>	<b>2 092</b>	<b>12.0%</b>	<b>82</b>	<b>72.2%</b>	<b>1919.5%</b>
<b>Total Gauteng</b>			<b>394 555</b>	<b>392 060</b>	<b>31 726</b>	<b>8.0%</b>	<b>30 286</b>	<b>7.7%</b>	<b>37 757</b>	<b>9.6%</b>	<b>50 913</b>	<b>13.0%</b>	<b>150 682</b>	<b>38.4%</b>	<b>78 113</b>	<b>76.2%</b>	<b>(34.8%)</b>



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Environmental Protection		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	262 373	262 373	22 128	8.4%	40 032	15.3%	33 127	12.6%	33 040	12.6%	128 326	48.9%	31 466	87.4%	5.0%
	<b>Total Metros</b>		<b>262 373</b>	<b>262 373</b>	<b>22 128</b>	<b>8.4%</b>	<b>40 032</b>	<b>15.3%</b>	<b>33 127</b>	<b>12.6%</b>	<b>33 040</b>	<b>12.6%</b>	<b>128 326</b>	<b>48.9%</b>	<b>31 466</b>	<b>87.4%</b>	<b>5.0%</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	330	42.5%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	18 458	18 600	4 486	24.3%	4 019	21.8%	4 111	22.1%	4 384	23.6%	16 999	91.4%	3 968	90.2%	10.5%
	<b>Total Ugu</b>		<b>18 458</b>	<b>18 600</b>	<b>4 486</b>	<b>24.3%</b>	<b>4 019</b>	<b>21.8%</b>	<b>4 111</b>	<b>22.1%</b>	<b>4 384</b>	<b>23.6%</b>	<b>16 999</b>	<b>91.4%</b>	<b>4 298</b>	<b>82.4%</b>	<b>2.0%</b>
B	uMshwathi	KZN221	1 105	840	218	19.7%	262	23.7%	364	43.4%	460	54.7%	1 303	155.2%	92	56.4%	398.9%
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	10 786	10 786	10 886	100.9%	13 511	125.3%	12 468	115.6%	13 369	123.9%	50 236	465.7%	1 969	112.8%	579.0%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	14 936	10 945	2 622	17.6%	2 649	17.7%	847	7.7%	1 615	14.8%	7 732	70.6%	1 866	82.1%	(13.5%)
	<b>Total uMgungundlovu</b>		<b>14 936</b>	<b>10 945</b>	<b>2 622</b>	<b>17.6%</b>	<b>2 649</b>	<b>17.7%</b>	<b>847</b>	<b>7.7%</b>	<b>1 615</b>	<b>14.8%</b>	<b>7 732</b>	<b>70.6%</b>	<b>1 866</b>	<b>82.1%</b>	<b>(13.5%)</b>
B	Oikhambamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	32 246	-	1 451	4.5%	-	-	-	-	-	-	1 451	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>32 246</b>	<b>-</b>	<b>1 451</b>	<b>4.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umzinyathi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Newcastle	KZN252	143	137	26	18.1%	15	10.3%	29	21.2%	17	12.2%	86	63.1%	52	95.2%	(67.7%)
B	eMahlangueni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Danphauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	870	-	787	-	802	-	726	-	3 186	-	450	-	61.3%
	<b>Total Amajuba</b>		<b>143</b>	<b>137</b>	<b>896</b>	<b>627.5%</b>	<b>802</b>	<b>561.3%</b>	<b>831</b>	<b>607.2%</b>	<b>743</b>	<b>542.6%</b>	<b>3 272</b>	<b>2389.7%</b>	<b>502</b>	<b>1987.5%</b>	<b>48.0%</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMlazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	4 929	-	4 198	-	4 176	-	13 303	-	4 105	-	1.7%
	<b>Total uThungulu</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 929</b>	<b>-</b>	<b>4 198</b>	<b>-</b>	<b>4 176</b>	<b>-</b>	<b>13 303</b>	<b>-</b>	<b>4 105</b>	<b>-</b>	<b>1.7%</b>
B	Mandoni	KZN291	6 473	6 173	-	-	313	4.8%	583	9.4%	310	5.0%	1 205	19.5%	606	8.7%	(48.9%)
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>6 473</b>	<b>6 173</b>	<b>-</b>	<b>-</b>	<b>313</b>	<b>4.8%</b>	<b>583</b>	<b>9.4%</b>	<b>310</b>	<b>5.0%</b>	<b>1 205</b>	<b>19.5%</b>	<b>606</b>	<b>8.7%</b>	<b>(48.9%)</b>
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuloobozwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Kwazulu-Natal</b>		<b>346 520</b>	<b>309 854</b>	<b>42 688</b>	<b>12.3%</b>	<b>66 516</b>	<b>19.2%</b>	<b>56 529</b>	<b>18.2%</b>	<b>58 097</b>	<b>18.7%</b>	<b>223 829</b>	<b>72.2%</b>	<b>44 906</b>	<b>93.5%</b>	<b>29.4%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Environmental Protection		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mopani</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	1 961	-	-	-	-	-	-	1 961	-	-	-	-	-
<b>Total Vhembe</b>			-	-	<b>1 961</b>	-	-	-	-	-	-	<b>1 961</b>	-	-	-	-	-
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molomele	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	9 995	10 056	2 062	20.6%	2 074	20.7%	1 749	17.4%	2 616	26.0%	8 501	84.5%	2 105	79.0%	24.3%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	8 301	12 064	2 885	34.8%	1 703	20.5%	489	4.1%	2 973	24.6%	8 051	66.7%	2 076	33.7%	43.2%
<b>Total Capricorn</b>			<b>18 296</b>	<b>22 120</b>	<b>4 947</b>	<b>27.0%</b>	<b>3 777</b>	<b>20.6%</b>	<b>2 238</b>	<b>10.1%</b>	<b>5 590</b>	<b>25.3%</b>	<b>16 552</b>	<b>74.8%</b>	<b>4 181</b>	<b>45.1%</b>	<b>33.7%</b>
B	Thabazimbi	LIM361	643	643	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	2 701	2 701	546	20.2%	446	16.5%	834	30.9%	579	21.4%	2 404	89.0%	-	28.3%	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Waterberg</b>			<b>3 344</b>	<b>3 344</b>	<b>546</b>	<b>16.3%</b>	<b>446</b>	<b>13.3%</b>	<b>834</b>	<b>24.9%</b>	<b>579</b>	<b>17.3%</b>	<b>2 404</b>	<b>71.9%</b>	-	<b>28.3%</b>	-
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mofsoledi	LIM472	-	1 365	362	-	298	-	82	6.0%	75	5.5%	817	59.8%	594	-	(87.4%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sekhukhune</b>			-	<b>1 365</b>	<b>362</b>	-	<b>298</b>	-	<b>82</b>	<b>6.0%</b>	<b>75</b>	<b>5.5%</b>	<b>817</b>	<b>59.8%</b>	<b>594</b>	-	<b>(87.4%)</b>
<b>Total Limpopo</b>			<b>21 640</b>	<b>26 829</b>	<b>7 817</b>	<b>36.1%</b>	<b>4 521</b>	<b>20.9%</b>	<b>3 153</b>	<b>11.8%</b>	<b>6 243</b>	<b>23.3%</b>	<b>21 734</b>	<b>81.0%</b>	<b>4 775</b>	<b>47.4%</b>	<b>30.7%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msakaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pitsoleyi Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	28 478	28 780	7 014	24.6%	5 740	20.2%	4 499	15.6%	4 675	16.2%	21 928	76.2%	7 809	89.4%	(40.1%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gert Sibande</b>			<b>28 478</b>	<b>28 780</b>	<b>7 014</b>	<b>24.6%</b>	<b>5 740</b>	<b>20.2%</b>	<b>4 499</b>	<b>15.6%</b>	<b>4 675</b>	<b>16.2%</b>	<b>21 928</b>	<b>76.2%</b>	<b>7 809</b>	<b>89.4%</b>	<b>(40.1%)</b>
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	1 354	-	1 475	-	1 380	-	1 320	-	5 529	-	6 865	-	(80.8%)
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr. J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 511	1 958	321	12.8%	409	16.3%	333	17.0%	384	19.6%	1 447	73.9%	400	91.1%	(8.6%)
<b>Total Nkangala</b>			<b>2 511</b>	<b>1 958</b>	<b>1 675</b>	<b>66.7%</b>	<b>1 885</b>	<b>75.1%</b>	<b>1 713</b>	<b>87.5%</b>	<b>1 704</b>	<b>87.0%</b>	<b>6 976</b>	<b>356.3%</b>	<b>7 285</b>	<b>1390.8%</b>	<b>(76.6%)</b>
B	Thaba Chweu	MP321	-	612	-	-	-	-	-	-	222	36.2%	222	36.2%	-	8.5%	-
B	Nkomazi	MP324	11 122	11 322	1 974	17.7%	2 365	21.3%	1 324	11.7%	1 891	16.7%	7 553	66.7%	2 017	96.3%	(6.2%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	2 996	3 137	312	10.4%	4 081	136.2%	1 158	36.9%	7 668	244.4%	13 219	421.3%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ehlanzeni</b>			<b>14 118</b>	<b>15 071</b>	<b>2 286</b>	<b>16.2%</b>	<b>6 446</b>	<b>45.7%</b>	<b>2 482</b>	<b>16.5%</b>	<b>9 781</b>	<b>64.9%</b>	<b>20 994</b>	<b>139.3%</b>	<b>2 017</b>	<b>89.5%</b>	<b>385.0%</b>
<b>Total Mpumalanga</b>			<b>45 108</b>	<b>45 809</b>	<b>10 974</b>	<b>24.3%</b>	<b>14 070</b>	<b>31.2%</b>	<b>8 693</b>	<b>19.0%</b>	<b>16 160</b>	<b>35.3%</b>	<b>49 898</b>	<b>108.9%</b>	<b>17 110</b>	<b>129.5%</b>	<b>(5.6%)</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Environmental Protection		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mediberg	NW372	1 604	-	1 828	114.0%	2 269	141.4%	2 078	-	1 260	-	7 436	-	1 257	416.0%	0.3%
B	Rustenburg	NW373	4 776	4 507	668	14.0%	714	14.9%	786	17.4%	922	20.5%	3 091	68.6%	817	99.7%	12.9%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	27 740	28 640	4 716	17.0%	6 093	22.0%	7 338	25.6%	11 876	41.5%	30 022	104.8%	7 576	112.9%	56.7%
	<b>Total Bojanala Platinum</b>		<b>34 120</b>	<b>33 147</b>	<b>7 213</b>	<b>21.1%</b>	<b>9 076</b>	<b>26.6%</b>	<b>10 202</b>	<b>30.8%</b>	<b>14 058</b>	<b>42.4%</b>	<b>40 549</b>	<b>122.3%</b>	<b>9 650</b>	<b>124.2%</b>	<b>45.7%</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	988	-	-	-	-	-	-	-	988	-	946	-	(100.0%)
B	Ramotshere Molema	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>				<b>988</b>								<b>988</b>		<b>946</b>		<b>(100.0%)</b>
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teumane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	2 577	-	3 099	-	2 564	-	2 725	-	10 964	-	2 993	-	(9.0%)
	<b>Total Dr Ruth Segomotsi Mompati</b>				<b>2 577</b>		<b>3 099</b>		<b>2 564</b>		<b>2 725</b>		<b>10 964</b>		<b>2 993</b>		<b>(9.0%)</b>
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tlokweng-Ventersdorp	NW405	-	4 214	729	-	802	-	799	19.0%	633	15.0%	2 963	70.3%	5 698	97.9%	5.4%
C	Dr Kenneth Kaunda	DC40	27 452	27 452	4 310	15.7%	7 006	25.5%	6 945	25.3%	6 003	21.9%	24 264	88.4%	5 698	97.9%	5.4%
	<b>Total Dr Kenneth Kaunda</b>		<b>27 452</b>	<b>31 666</b>	<b>5 039</b>	<b>18.4%</b>	<b>7 808</b>	<b>28.4%</b>	<b>7 744</b>	<b>24.5%</b>	<b>6 636</b>	<b>21.0%</b>	<b>27 226</b>	<b>86.0%</b>	<b>5 698</b>	<b>97.9%</b>	<b>16.5%</b>
	<b>Total North West</b>		<b>61 572</b>	<b>64 813</b>	<b>15 816</b>	<b>25.7%</b>	<b>19 982</b>	<b>32.5%</b>	<b>20 509</b>	<b>31.6%</b>	<b>23 419</b>	<b>36.1%</b>	<b>79 727</b>	<b>123.0%</b>	<b>19 286</b>	<b>131.3%</b>	<b>21.4%</b>
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>																
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>																<b>1890.3%</b>
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	43	43	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitsoley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pitsoley ka Seme (NC)</b>		<b>43</b>	<b>43</b>													
B	Ikali Garb	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	1 861	-	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijper	NC087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>			<b>1 861</b>													
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	621	621	149	24.0%	146	23.5%	146	23.5%	95	15.3%	536	86.2%	130	64.6%	(26.9%)
C	Frances Baard	DC9	3 371	3 371	632	18.8%	624	18.5%	666	19.7%	791	23.5%	2 713	80.5%	825	86.0%	(4.1%)
	<b>Total Frances Baard</b>		<b>3 992</b>	<b>3 992</b>	<b>781</b>	<b>19.6%</b>	<b>770</b>	<b>19.3%</b>	<b>812</b>	<b>20.3%</b>	<b>886</b>	<b>22.2%</b>	<b>3 249</b>	<b>81.4%</b>	<b>955</b>	<b>82.1%</b>	<b>(7.2%)</b>
	<b>Total Northern Cape</b>		<b>4 035</b>	<b>5 896</b>	<b>781</b>	<b>19.4%</b>	<b>770</b>	<b>19.1%</b>	<b>812</b>	<b>13.8%</b>	<b>886</b>	<b>15.0%</b>	<b>3 249</b>	<b>55.1%</b>	<b>955</b>	<b>158.8%</b>	<b>(7.2%)</b>

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Environmental Protection		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	118 568	122 091	23 234	19.6%	36 515	30.8%	28 319	23.2%	29 409	24.1%	117 477	96.2%	33 567	97.5%	(12.4%)
	<b>Total Metros</b>		<b>118 568</b>	<b>122 091</b>	<b>23 234</b>	<b>19.6%</b>	<b>36 515</b>	<b>30.8%</b>	<b>28 319</b>	<b>23.2%</b>	<b>29 409</b>	<b>24.1%</b>	<b>117 477</b>	<b>96.2%</b>	<b>33 567</b>	<b>97.5%</b>	<b>(12.4%)</b>
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cedarberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	3 477	3 560	447	12.8%	1 054	30.3%	728	20.4%	639	17.9%	2 867	80.5%	851	80.1%	(25.0%)
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>3 477</b>	<b>3 560</b>	<b>447</b>	<b>12.8%</b>	<b>1 054</b>	<b>30.3%</b>	<b>728</b>	<b>20.4%</b>	<b>639</b>	<b>17.9%</b>	<b>2 867</b>	<b>80.5%</b>	<b>851</b>	<b>80.1%</b>	<b>(25.0%)</b>
B	Witzenberg	WC022	1 302	2 359	288	22.1%	441	33.9%	422	17.9%	536	22.7%	1 687	71.5%	357	64.5%	50.3%
B	Drakenstein	WC023	7 533	7 558	1 496	19.9%	2 030	27.0%	1 623	21.5%	1 863	24.6%	7 012	92.8%	1 544	90.2%	19.1%
B	Stellenbosch	WC024	4 172	4 361	550	13.2%	950	22.8%	566	13.0%	851	19.5%	2 917	66.9%	825	109.6%	3.1%
B	Breedee Valley	WC025	8 806	7 342	1 994	22.6%	2 214	25.1%	1 485	20.2%	1 404	19.1%	7 097	96.7%	1 315	77.6%	6.7%
B	Langenberg	WC026	16 014	16 644	3 288	20.5%	3 559	22.2%	3 729	22.4%	3 391	20.4%	13 968	83.9%	3 756	101.4%	(9.7%)
C	Cape Winelands DM	DC2	5 840	5 208	802	13.7%	749	12.8%	1 109	21.3%	536	10.3%	3 197	61.4%	713	72.2%	(24.9%)
	<b>Total Cape Winelands</b>		<b>43 666</b>	<b>43 472</b>	<b>8 418</b>	<b>19.3%</b>	<b>9 944</b>	<b>22.8%</b>	<b>8 934</b>	<b>20.6%</b>	<b>8 580</b>	<b>19.7%</b>	<b>35 877</b>	<b>82.5%</b>	<b>8 530</b>	<b>89.9%</b>	<b>0.4%</b>
B	Theewaterskloof	WC031	40	-	0	0.1%	-	-	0	42.4%	-	-	0	59.0%	0	0.3%	(100.0%)
B	Overstrand	WC032	5 712	5 654	1 102	19.3%	1 484	26.0%	1 077	19.0%	1 433	25.3%	5 096	90.1%	1 649	82.0%	(13.1%)
B	Cape Agulhas	WC033	651	649	89	13.7%	113	17.3%	129	19.9%	190	29.3%	521	80.3%	124	115.1%	52.8%
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	15 031	12 408	3 008	20.0%	4 220	28.1%	3 229	26.0%	5 897	47.5%	16 354	131.8%	1 171	67.3%	403.6%
	<b>Total Overberg</b>		<b>21 434</b>	<b>18 711</b>	<b>4 199</b>	<b>19.6%</b>	<b>5 817</b>	<b>27.1%</b>	<b>4 435</b>	<b>23.7%</b>	<b>7 520</b>	<b>40.2%</b>	<b>21 971</b>	<b>117.4%</b>	<b>2 944</b>	<b>73.0%</b>	<b>155.5%</b>
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 782	1 843	222	12.5%	330	18.5%	306	16.6%	595	32.3%	1 454	78.9%	393	104.9%	51.4%
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	6 030	1 284	5 159	85.6%	1 270	21.1%	283	22.1%	414	32.3%	7 126	555.1%	598	63.4%	(30.7%)
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Krystna	WC048	1 860	1 861	403	21.7%	477	25.6%	259	13.9%	362	19.5%	1 501	80.7%	427	88.1%	(15.2%)
C	Eden	DC4	1 861	1 895	346	18.6%	443	23.8%	434	22.9%	475	25.0%	1 697	89.6%	480	110.9%	(1.1%)
	<b>Total Eden</b>		<b>11 533</b>	<b>6 883</b>	<b>6 131</b>	<b>53.2%</b>	<b>2 520</b>	<b>21.8%</b>	<b>1 282</b>	<b>18.6%</b>	<b>1 846</b>	<b>26.8%</b>	<b>11 779</b>	<b>171.1%</b>	<b>1 898</b>	<b>81.4%</b>	<b>(2.7%)</b>
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Western Cape</b>		<b>198 677</b>	<b>194 717</b>	<b>42 429</b>	<b>21.4%</b>	<b>55 850</b>	<b>28.1%</b>	<b>43 698</b>	<b>22.4%</b>	<b>47 995</b>	<b>24.6%</b>	<b>189 972</b>	<b>97.6%</b>	<b>47 790</b>	<b>92.2%</b>	<b>0.4%</b>
	<b>Total National</b>		<b>1 492 520</b>	<b>1 435 920</b>	<b>229 754</b>	<b>15.4%</b>	<b>297 934</b>	<b>20.0%</b>	<b>270 845</b>	<b>18.9%</b>	<b>319 126</b>	<b>22.2%</b>	<b>1 117 659</b>	<b>77.8%</b>	<b>297 116</b>	<b>82.6%</b>	<b>7.4%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Road Transport		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
R thousands		Code															
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	543 263	540 395	104 447	19.2%	117 087	21.6%	123 880	22.9%	149 011	27.6%	494 425	91.5%	121 492	79.5%	22.7%
A	Nelson Mandela Bay	NMA	405 417	396 212	93 351	23.0%	114 214	28.2%	82 498	20.8%	71 205	18.0%	361 267	91.2%	96 945	93.3%	(26.6%)
<b>Total Metros</b>			<b>948 680</b>	<b>936 607</b>	<b>197 798</b>	<b>20.8%</b>	<b>231 300</b>	<b>24.4%</b>	<b>206 378</b>	<b>22.0%</b>	<b>220 216</b>	<b>23.5%</b>	<b>855 692</b>	<b>91.4%</b>	<b>218 437</b>	<b>85.9%</b>	<b>0.8%</b>
B	Dr Beyers Naude	EC101	36 819	36 819	3 908	10.6%	5 865	15.9%	4 798	13.0%	3 151	8.6%	17 722	48.1%	4 434	90.0%	(28.9%)
B	Blue Crane Route	EC102	18 123	19 523	4 888	27.0%	5 509	30.4%	4 748	24.3%	4 937	25.3%	20 082	102.9%	5 025	122.4%	(1.7%)
B	Makana	EC104	20 392	23 711	2 414	11.8%	3 302	16.2%	1 869	7.9%	892	3.8%	8 478	35.8%	4 774	93.7%	(81.3%)
B	Ndlambe	EC105	17 924	26 099	6 235	34.8%	7 181	40.1%	5 955	22.8%	3 894	14.9%	23 266	89.1%	7 342	105.1%	(47.0%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	12 587	14 274	793	6.3%	1 605	12.8%	1 665	11.7%	2 277	15.9%	6 339	44.4%	516	29.7%	341.1%
C	Sarah Baartman	DC10	3 782	3 576	2	0.0%	1	0.0%	1	0.0%	1 846	51.6%	1 849	51.7%	6 644	115.0%	(72.3%)
<b>Total Sarah Baartman</b>			<b>109 626</b>	<b>124 001</b>	<b>18 240</b>	<b>16.6%</b>	<b>23 464</b>	<b>21.4%</b>	<b>19 036</b>	<b>15.4%</b>	<b>16 996</b>	<b>13.7%</b>	<b>77 737</b>	<b>62.7%</b>	<b>28 756</b>	<b>98.1%</b>	<b>(40.9%)</b>
B	Mbashe	EC121	67 491	113 043	11 807	17.5%	11 560	17.1%	16 950	15.0%	81 707	72.3%	122 024	107.9%	11 511	51.2%	609.8%
B	Mquma	EC122	147 174	143 579	7 909	5.4%	5 240	3.6%	7 426	5.2%	5 723	4.0%	26 298	18.3%	8 149	16.8%	(29.9%)
B	Great Kol	EC123	15 007	15 842	2 903	19.3%	3 338	22.2%	3 150	19.9%	3 083	19.5%	12 475	78.7%	3 073	84.9%	0.3%
B	Amahlathi	EC124	64 934	56 200	6 143	9.5%	18 691	28.8%	8 299	14.8%	9 728	17.3%	42 862	76.3%	6 838	96.8%	42.3%
B	Nqushwo	EC126	23 365	17 273	2 382	10.2%	3 498	15.0%	3 173	18.4%	714	4.1%	9 767	56.5%	3 317	50.6%	(76.5%)
B	Raymond Mhlaba	EC129	26 542	26 542	3 702	13.9%	3 947	14.9%	6 569	24.7%	8 007	30.2%	22 224	83.7%	-	-	-
C	Amathole	DC12	929	929	182	19.5%	15	1.6%	15	1.6%	121	13.0%	318	34.2%	-	-	-
<b>Total Amathole</b>			<b>345 444</b>	<b>373 408</b>	<b>35 027</b>	<b>10.1%</b>	<b>46 290</b>	<b>13.4%</b>	<b>45 567</b>	<b>12.2%</b>	<b>109 084</b>	<b>29.2%</b>	<b>235 967</b>	<b>63.2%</b>	<b>32 907</b>	<b>42.0%</b>	<b>231.5%</b>
B	Inxuba Yethemba	EC131	70 900	-	3 096	4.4%	3 620	5.1%	3 078	-	-	-	2 690	12 484	-	2.9%	-
B	Intsika Yethu	EC135	82 169	82 169	-	-	-	-	-	-	-	-	-	2 303	9.3%	(100.0%)	
B	Emalaheni (Ec)	EC136	38 733	41 294	9 559	24.7%	11 111	28.7%	9 913	24.0%	10 426	25.2%	41 009	99.3%	11 410	90.8%	(8.6%)
B	Engcobo	EC137	17 500	18 919	5 355	30.4%	4 475	25.4%	4 483	23.7%	3 868	20.4%	18 180	96.1%	7 462	115.1%	(48.2%)
B	Sakhisizwe	EC138	18 881	18 881	1 408	7.5%	1 026	5.4%	1 480	7.8%	3 915	20.7%	3 915	20.7%	631	48.0%	(100.0%)
B	Enoch Mgijima	EC139	-	70 761	3 480	7 212	10.3%	7 212	10.3%	7 386	10.4%	1 833	2.6%	19 911	28.1%	-	-
C	Chris Hani	DC13	27 800	137 778	30 404	109.4%	32 299	116.2%	30 877	22.4%	30 014	21.8%	123 594	89.7%	6 250	69.5%	380.2%
<b>Total Chris Hani</b>			<b>256 072</b>	<b>369 801</b>	<b>53 302</b>	<b>20.8%</b>	<b>59 744</b>	<b>23.3%</b>	<b>57 218</b>	<b>15.5%</b>	<b>48 830</b>	<b>13.2%</b>	<b>219 093</b>	<b>59.2%</b>	<b>28 055</b>	<b>37.6%</b>	<b>74.0%</b>
B	Elundini	EC141	62 122	58 101	5 771	9.3%	4 548	7.3%	4 040	7.0%	5 049	8.7%	19 408	33.4%	6 248	38.8%	(19.2%)
B	Sengu	EC142	23 980	23 980	2 323	9.7%	8 142	34.0%	2 216	9.2%	8 455	35.3%	21 135	88.1%	8 256	86.7%	2.4%
B	Walter Sisulu	EC145	-	32 189	912	1 418	4.4%	1 922	6.0%	3 184	9.9%	7 447	23.1%	-	-	-	-
C	Joe Gqabi	DC14	125 534	125 534	30 199	24.1%	24 795	19.8%	17 814	14.2%	27 374	21.8%	100 182	79.8%	27 798	77.3%	(1.5%)
<b>Total Joe Gqabi</b>			<b>211 636</b>	<b>239 804</b>	<b>39 204</b>	<b>18.5%</b>	<b>38 904</b>	<b>18.4%</b>	<b>26 003</b>	<b>10.8%</b>	<b>44 061</b>	<b>18.4%</b>	<b>148 172</b>	<b>61.8%</b>	<b>42 302</b>	<b>68.3%</b>	<b>4.2%</b>
B	Nqunz Hills	EC153	-	79 906	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	89 421	108 594	10 225	11.4%	10 895	12.2%	4 663	4.3%	2 132	2.0%	27 915	25.7%	15 531	201.8%	(86.3%)
B	Nyandeni	EC155	35 676	42 808	8 942	25.1%	15 426	43.2%	10 590	24.7%	10 707	25.0%	45 665	106.7%	19 171	95.8%	(44.2%)
B	Mthondo	EC156	39 688	15 801	6 814	17.2%	11 225	28.3%	6 273	39.7%	7 008	44.4%	31 320	198.2%	9 141	21.6%	(23.3%)
B	King Sabata Dalindyebo	EC157	80 564	79 189	16 187	20.1%	17 902	22.2%	20 527	25.9%	13 950	17.6%	68 565	86.6%	22 726	84.4%	(38.6%)
C	O. R. Tambo	DC15	29 725	29 725	2 696	9.1%	9 988	33.6%	1 024	3.4%	5 933	20.0%	19 641	66.1%	10 284	171.3%	(42.3%)
<b>Total O. R. Tambo</b>			<b>275 072</b>	<b>355 922</b>	<b>44 863</b>	<b>16.3%</b>	<b>65 436</b>	<b>23.8%</b>	<b>43 077</b>	<b>12.1%</b>	<b>39 730</b>	<b>11.2%</b>	<b>193 106</b>	<b>54.3%</b>	<b>76 854</b>	<b>71.3%</b>	<b>(48.3%)</b>
B	Matielde	EC441	-	29 024	-	2 974	10.2%	3 415	11.8%	9 838	33.9%	16 226	55.9%	-	-	-	-
B	Umzimvubu	EC442	17 895	17 895	4 815	26.9%	4 228	23.6%	2 884	16.1%	4 880	27.3%	16 807	93.9%	5 733	37.6%	(14.9%)
B	Mbizana	EC443	18 371	18 392	2 788	15.2%	4 174	22.7%	4 755	25.9%	5 206	28.3%	16 923	92.0%	8 333	191.7%	(37.5%)
B	Ntabankulu	EC444	6 800	6 750	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alfred Nzo</b>			<b>43 066</b>	<b>72 060</b>	<b>7 603</b>	<b>17.7%</b>	<b>11 376</b>	<b>26.4%</b>	<b>11 054</b>	<b>15.3%</b>	<b>19 923</b>	<b>27.6%</b>	<b>49 957</b>	<b>69.3%</b>	<b>14 066</b>	<b>93.1%</b>	<b>41.6%</b>
<b>Total Eastern Cape</b>			<b>2 189 597</b>	<b>2 471 604</b>	<b>396 037</b>	<b>18.1%</b>	<b>476 513</b>	<b>21.8%</b>	<b>408 333</b>	<b>16.5%</b>	<b>498 840</b>	<b>20.2%</b>	<b>1 779 723</b>	<b>72.0%</b>	<b>441 379</b>	<b>70.2%</b>	<b>13.0%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Road Transport		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	638 888	601 814	91 017	14.2%	136 083	21.3%	131 593	21.9%	113 110	18.8%	471 804	78.4%	109 352	89.1%	3.4%
	<b>Total Metros</b>		<b>638 888</b>	<b>601 814</b>	<b>91 017</b>	<b>14.2%</b>	<b>136 083</b>	<b>21.3%</b>	<b>131 593</b>	<b>21.9%</b>	<b>113 110</b>	<b>18.8%</b>	<b>471 804</b>	<b>78.4%</b>	<b>109 352</b>	<b>89.1%</b>	<b>3.4%</b>
B	Letsemeng	FS161	-	-	2 032	-	3 692	-	2 110	-	1 998	-	9 833	3 030	452.7%	(34.1%)	
B	Kopanoeng	FS162	-	-	2 376	-	2 304	-	2 169	-	2 428	-	9 277	2 459	(1.3%)		
B	Mohokare	FS163	11 978	11 398	1 077	9.0%	1 155	9.6%	909	8.0%	232	2.0%	3 373	29.6%	3 068	60.1%	(92.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Xhariep</b>		<b>11 978</b>	<b>11 398</b>	<b>5 485</b>	<b>45.8%</b>	<b>7 151</b>	<b>59.7%</b>	<b>5 189</b>	<b>45.5%</b>	<b>4 657</b>	<b>40.9%</b>	<b>22 483</b>	<b>197.2%</b>	<b>8 557</b>	<b>170.5%</b>	<b>(45.6%)</b>
B	Masikonyana	FS181	26 311	3 332	1 469	5.6%	1 593	6.1%	1 490	44.7%	2 780	83.4%	7 332	220.1%	2 162	28.5%	
B	Tokologo	FS182	6 523	-	535	8.2%	755	11.6%	-	-	-	-	1 290	-	-	-	
B	Tswelopele	FS183	11 910	12 695	2 723	22.9%	2 649	22.2%	3 160	24.9%	2 902	22.9%	11 433	90.1%	2 832	116.8%	2.5%
B	Matjhabeng	FS184	109 508	109 509	11 352	10.4%	29 685	27.1%	13 590	12.4%	7 813	7.1%	62 440	57.0%	13 966	44.3%	(44.1%)
B	Nala	FS185	-	-	2 620	-	3 279	-	2 204	-	2 072	-	10 175	-	3 238	-	(36.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Lejweleputswa</b>		<b>154 253</b>	<b>125 536</b>	<b>18 699</b>	<b>12.1%</b>	<b>37 960</b>	<b>24.4%</b>	<b>20 445</b>	<b>16.3%</b>	<b>15 566</b>	<b>12.4%</b>	<b>92 670</b>	<b>73.8%</b>	<b>22 199</b>	<b>64.7%</b>	<b>(29.9%)</b>
B	Setsoto	FS191	38 576	38 576	7 212	18.7%	104 672	271.3%	37 598	97.5%	37 057	96.1%	186 538	483.6%	6 268	94.8%	491.2%
B	Ditlhabeng	FS192	3 793	3 793	9 322	245.8%	11 035	290.9%	8 400	221.5%	15 959	420.8%	44 716	1179.0%	7 645	108.7%	
B	Nkotosana	FS193	55 117	43 450	3 078	5.6%	2 962	5.4%	2 605	6.0%	43 050	99.1%	51 695	119.0%	48 890	106.1%	(11.9%)
B	Maluti-a-Phofung	FS194	42 125	104 090	21 668	51.4%	7 358	17.5%	25 068	24.1%	14 547	14.0%	68 640	65.9%	18 738	81.5%	(22.4%)
B	Phumelela	FS195	2 500	1 089	20	0.8%	632	25.3%	453	41.6%	32	3.0%	1 136	104.3%	884	41.3%	(96.3%)
B	Mantsoa	FS196	8 931	8 931	1 499	16.8%	1 323	14.8%	1 118	12.5%	791	8.9%	4 731	53.0%	1 183	51.6%	(33.1%)
C	Thabo Mofutsanyana	DC19	6 191	6 191	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Thabo Mofutsanyana</b>		<b>157 233</b>	<b>206 120</b>	<b>42 798</b>	<b>27.2%</b>	<b>127 981</b>	<b>81.4%</b>	<b>75 241</b>	<b>36.5%</b>	<b>111 435</b>	<b>54.1%</b>	<b>357 456</b>	<b>173.4%</b>	<b>83 608</b>	<b>108.3%</b>	<b>33.3%</b>
B	Mooikgaha	FS201	28 692	26 179	8 112	28.3%	9 035	31.5%	5 614	21.4%	3 866	14.8%	26 626	101.7%	5 916	34.7%	
B	Ngwathe	FS203	119 277	93 157	7 873	6.6%	17 474	14.6%	16 920	18.2%	30 986	33.3%	73 253	78.6%	13 340	31.6%	132.3%
B	Metsimahalo	FS204	59 539	58 899	3 112	5.2%	14 616	24.5%	10 223	17.4%	7 833	13.3%	35 784	60.8%	7 750	70.4%	1.1%
B	Mafube	FS205	4 636	4 724	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Fezile Dabi</b>		<b>212 143</b>	<b>182 959</b>	<b>19 096</b>	<b>9.0%</b>	<b>41 125</b>	<b>19.4%</b>	<b>32 757</b>	<b>17.9%</b>	<b>42 684</b>	<b>23.3%</b>	<b>135 663</b>	<b>74.1%</b>	<b>27 006</b>	<b>58.2%</b>	<b>58.1%</b>
	<b>Total Free State</b>		<b>1 174 495</b>	<b>1 127 828</b>	<b>177 096</b>	<b>15.1%</b>	<b>350 301</b>	<b>29.8%</b>	<b>265 225</b>	<b>23.5%</b>	<b>287 454</b>	<b>25.5%</b>	<b>1 080 075</b>	<b>95.8%</b>	<b>250 722</b>	<b>85.0%</b>	<b>14.7%</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	2 120 230	2 078 201	415 643	19.6%	521 439	24.6%	431 943	20.8%	555 612	26.7%	1 924 637	92.6%	464 020	116.2%	19.7%
A	City Of Johannesburg	JHB	3 269 899	3 389 063	692 916	21.2%	783 331	24.0%	749 125	22.1%	832 659	24.6%	3 058 031	90.2%	739 169	84.5%	12.6%
A	City Of Tshwane	TSH	1 746 832	1 923 719	336 792	19.3%	412 008	23.6%	502 383	26.1%	488 335	25.4%	1 739 518	90.4%	539 050	106.9%	(9.4%)
	<b>Total Metros</b>		<b>7 136 962</b>	<b>7 390 983</b>	<b>1 445 351</b>	<b>20.3%</b>	<b>1 716 778</b>	<b>24.1%</b>	<b>1 683 451</b>	<b>22.8%</b>	<b>1 876 606</b>	<b>25.4%</b>	<b>6 722 186</b>	<b>91.0%</b>	<b>1 742 239</b>	<b>99.3%</b>	<b>7.3%</b>
B	Emfuleni	GT421	264 403	120 000	25 977	9.8%	43 314	16.4%	40 034	33.4%	33 904	28.3%	143 229	119.4%	50 842	81.2%	(33.3%)
B	Midvaal	GT422	74 702	74 463	12 552	16.8%	16 954	22.7%	14 186	19.1%	18 656	25.1%	62 348	83.7%	26 670	88.3%	(30.0%)
B	Lesedi	GT423	22 678	22 428	3 554	15.7%	3 037	13.4%	2 886	12.9%	4 086	18.2%	13 563	60.5%	4 161	68.8%	(1.8%)
C	Sodibong	DC42	64 320	59 082	16 614	25.8%	15 400	23.9%	15 251	25.8%	15 484	26.2%	62 749	106.2%	13 950	98.4%	11.0%
	<b>Total Sedibong</b>		<b>426 104</b>	<b>275 972</b>	<b>58 696</b>	<b>13.8%</b>	<b>78 705</b>	<b>18.5%</b>	<b>72 357</b>	<b>26.2%</b>	<b>72 130</b>	<b>26.1%</b>	<b>281 889</b>	<b>102.1%</b>	<b>95 622</b>	<b>84.9%</b>	<b>(24.6%)</b>
B	Mogale City	GT481	195 651	165 271	23 580	12.1%	36 513	18.7%	31 005	18.8%	29 340	17.8%	120 439	72.9%	44 953	65.5%	(34.7%)
B	Merapong City	GT484	48 380	48 380	2 183	4.5%	28 411	58.7%	11 536	23.8%	6 815	14.1%	48 946	101.2%	2 883	52.0%	136.4%
B	Rand West City	GT485	84 525	64 741	4 438	5.3%	13 181	15.6%	14 706	22.7%	17 496	27.0%	49 822	77.0%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total West Rand</b>		<b>328 556</b>	<b>278 391</b>	<b>30 202</b>	<b>9.2%</b>	<b>78 105</b>	<b>23.8%</b>	<b>57 248</b>	<b>20.6%</b>	<b>53 651</b>	<b>19.3%</b>	<b>219 206</b>	<b>78.7%</b>	<b>47 835</b>	<b>64.5%</b>	<b>12.2%</b>
	<b>Total Gauteng</b>		<b>7 891 621</b>	<b>7 945 346</b>	<b>1 534 250</b>	<b>19.4%</b>	<b>1 873 589</b>	<b>23.7%</b>	<b>1 813 055</b>	<b>22.8%</b>	<b>2 002 387</b>	<b>25.2%</b>	<b>7 223 281</b>	<b>90.9%</b>	<b>1 885 696</b>	<b>97.6%</b>	<b>6.2%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Road Transport		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	2 021 547	1 970 067	273 676	13.5%	525 519	26.0%	374 755	19.0%	592 244	30.1%	1 766 193	89.7%	540 565	73.7%	9.6%
	<b>Total Metros</b>		<b>2 021 547</b>	<b>1 970 067</b>	<b>273 676</b>	<b>13.5%</b>	<b>525 519</b>	<b>26.0%</b>	<b>374 755</b>	<b>19.0%</b>	<b>592 244</b>	<b>30.1%</b>	<b>1 766 193</b>	<b>89.7%</b>	<b>540 565</b>	<b>73.7%</b>	<b>9.6%</b>
B	Umdoni	KZN212	-	4 054	9 446	-	18 886	-	16 521	407.5%	12 196	300.8%	57 050	1407.2%	10 421	31.8%	17.0%
B	Umzumbe	KZN213	-	4 969	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	11 742	-	5 653	48.1%	3 398	28.9%	2 518	-	3 265	-	14 833	-	4 311	204.9%	(24.3%)
B	Ray Nkonyeni	KZN216	-	-	11 439	-	5 618	-	20 859	-	13 970	-	51 886	-	-	120.6%	-
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ugu</b>		<b>11 742</b>	<b>9 023</b>	<b>26 538</b>	<b>226.0%</b>	<b>27 902</b>	<b>237.6%</b>	<b>39 898</b>	<b>442.2%</b>	<b>29 431</b>	<b>326.2%</b>	<b>123 770</b>	<b>1371.7%</b>	<b>14 732</b>	<b>80.9%</b>	<b>99.8%</b>
B	uMshwathi	KZN221	33 008	35 288	6 692	20.3%	8 607	26.1%	5 325	15.1%	5 580	15.8%	26 203	74.3%	7 860	64.9%	(29.0%)
B	uMngeni	KZN222	19 784	24 402	5 811	29.4%	5 234	26.5%	5 319	21.8%	3 787	15.5%	20 151	82.6%	9 593	186.9%	(60.5%)
B	Mpofana	KZN223	-	7 424	-	-	-	-	-	-	-	-	-	-	1 196	98.9%	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	352 576	352 576	75 196	21.3%	73 665	20.9%	65 902	18.7%	58 936	16.7%	273 699	77.6%	56 604	61.6%	4.1%
B	Mkhambathini	KZN226	-	25 635	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	11 760	14 416	2 989	25.4%	3 037	25.8%	2 412	16.7%	2 890	20.0%	11 328	78.6%	2 518	86.6%	14.8%
C	uMgungundlovu	DC22	4 853	2 384	(1 266)	(26.1%)	700	14.4%	-	-	-	-	(566)	(23.7%)	1 325	41.8%	(100.0%)
	<b>Total uMgungundlovu</b>		<b>421 981</b>	<b>462 125</b>	<b>89 423</b>	<b>21.2%</b>	<b>91 242</b>	<b>21.6%</b>	<b>78 958</b>	<b>17.1%</b>	<b>71 192</b>	<b>15.4%</b>	<b>330 815</b>	<b>71.6%</b>	<b>79 097</b>	<b>68.1%</b>	<b>(10.0%)</b>
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intosi Langalibalele	KZN237	-	18 897	2 352	-	421	-	1 726	9.1%	5 988	31.7%	10 487	55.5%	-	-	-
B	Alfred Duma	KZN238	97 101	103 789	7 836	8.1%	48 530	50.0%	21 167	20.4%	15 937	15.4%	93 469	90.1%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>97 101</b>	<b>122 685</b>	<b>10 188</b>	<b>10.5%</b>	<b>48 951</b>	<b>50.4%</b>	<b>22 892</b>	<b>18.7%</b>	<b>21 925</b>	<b>17.9%</b>	<b>103 956</b>	<b>84.7%</b>	-	-	-
B	Endumeni	KZN241	23 628	23 828	4 421	18.7%	(13)	(0.1%)	2 660	11.2%	4 647	19.5%	11 715	49.2%	4 029	87.4%	15.3%
B	Nquthu	KZN242	-	-	814	-	832	-	859	-	1 477	-	3 982	-	1 162	25.8%	27.1%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	34 524	-	8 537	24.7%	8 540	24.7%	6 326	-	10 434	-	33 837	-	4 981	113.1%	109.5%
C	Umzimyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umzimyathi</b>		<b>58 152</b>	<b>23 828</b>	<b>13 772</b>	<b>23.7%</b>	<b>9 358</b>	<b>16.1%</b>	<b>9 845</b>	<b>41.3%</b>	<b>16 558</b>	<b>69.5%</b>	<b>49 534</b>	<b>207.9%</b>	<b>10 172</b>	<b>78.2%</b>	<b>62.8%</b>
B	Newcastle	KZN252	42 843	387 058	91 608	213.8%	119 957	280.0%	118 575	30.6%	147 959	38.2%	478 100	123.5%	103 734	322.0%	42.6%
B	eMahlangueni	KZN253	4 932	4 534	598	12.1%	787	16.0%	944	20.8%	793	17.5%	3 122	68.8%	676	-	17.2%
B	Danphauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	11 209	10 284	2 737	24.4%	1 026	9.2%	-	-	-	-	3 763	36.6%	8 010	117.3%	(100.0%)
	<b>Total Amajuba</b>		<b>58 983</b>	<b>401 877</b>	<b>94 942</b>	<b>161.0%</b>	<b>121 770</b>	<b>206.4%</b>	<b>119 520</b>	<b>29.7%</b>	<b>148 752</b>	<b>37.0%</b>	<b>484 984</b>	<b>120.7%</b>	<b>112 420</b>	<b>301.3%</b>	<b>32.3%</b>
B	eDumbe	KZN261	15 731	9 983	2 304	14.6%	9 473	60.2%	9 013	90.3%	6 463	64.7%	27 253	273.0%	3 158	-	104.7%
B	uPhongolo	KZN262	18 533	15 090	2 862	15.4%	2 733	14.7%	3 257	22.2%	4 957	32.8%	13 908	92.2%	1 573	67.0%	215.1%
B	Abaqulusi	KZN263	73 370	71 409	7 714	10.5%	17 255	23.5%	13 924	19.5%	-	-	38 894	54.5%	14 178	203.8%	(100.0%)
B	Nongoma	KZN265	8 370	16 862	4 962	59.3%	4 826	57.7%	3 149	18.7%	3 761	22.3%	16 699	99.0%	4 910	92.0%	(23.4%)
B	Ulundi	KZN266	13 813	13 813	16 027	116.0%	11 952	86.5%	8 370	60.6%	(10 721)	(77.6%)	25 628	185.5%	5 959	75.8%	(279.9%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>129 817</b>	<b>127 157</b>	<b>33 869</b>	<b>26.1%</b>	<b>46 240</b>	<b>35.6%</b>	<b>37 813</b>	<b>29.7%</b>	<b>4 460</b>	<b>3.5%</b>	<b>122 382</b>	<b>96.2%</b>	<b>29 778</b>	<b>116.6%</b>	<b>(85.0%)</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	15 710	15 174	1 813	11.5%	2 424	15.4%	1 789	11.8%	2 774	18.3%	8 800	58.0%	920	-	201.5%
B	Mtubatuba	KZN275	21 271	17 312	5 483	25.8%	5 586	26.3%	10 199	58.9%	2 247	13.0%	23 515	135.8%	5 288	113.9%	(57.5%)
B	The New Big 5 False Bay	KZN276	10 187	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>47 168</b>	<b>32 486</b>	<b>7 296</b>	<b>15.5%</b>	<b>8 010</b>	<b>17.0%</b>	<b>11 987</b>	<b>36.9%</b>	<b>5 021</b>	<b>15.5%</b>	<b>32 315</b>	<b>99.5%</b>	<b>6 208</b>	<b>136.0%</b>	<b>(19.1%)</b>
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	205 019	218 844	44 648	21.8%	53 830	26.3%	61 736	28.2%	49 759	22.7%	209 973	95.9%	52 262	103.0%	(4.8%)
B	uMlazi	KZN284	24 719	23 940	4 382	17.7%	5 700	23.1%	5 718	23.9%	7 454	31.1%	23 253	97.1%	5 607	91.5%	32.9%
B	Mthonjaneni	KZN285	16 633	15 540	1 864	11.2%	4 417	26.6%	2 186	14.1%	3 178	20.5%	11 645	74.9%	2 095	91.7%	51.7%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total uThungulu</b>		<b>246 370</b>	<b>258 324</b>	<b>50 893</b>	<b>20.7%</b>	<b>63 947</b>	<b>26.0%</b>	<b>69 640</b>	<b>27.0%</b>	<b>60 391</b>	<b>23.4%</b>	<b>244 871</b>	<b>94.8%</b>	<b>59 965</b>	<b>101.4%</b>	<b>0.7%</b>
B	Mandoni	KZN291	10 616	10 076	1 918	18.1%	2 452	23.1%	2 166	21.5%	1 543	15.3%	8 079	80.2%	2 360	92.8%	(34.6%)
B	KwaDukuza	KZN292	99 196	96 149	16 570	16.7%	36 546	36.8%	20 444	21.3%	29 040	30.2%	102 600	106.7%	34 073	96.3%	(14.8%)
B	Ndvedwe	KZN293	17 013	13 721	1 102	6.9%	2 193	12.9%	3 565	26.0%	3 811	27.8%	10 751	78.4%	5 791	83.9%	(34.2%)
B	Mqhumulo	KZN294	-	-	3 375	-	2 633	-	3 708	-	4 755	-	14 470	-	786	-	505.2%
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>126 826</b>	<b>119 947</b>	<b>23 045</b>	<b>18.2%</b>	<b>43 824</b>	<b>34.6%</b>	<b>29 883</b>	<b>24.9%</b>	<b>39 149</b>	<b>32.6%</b>	<b>135 900</b>	<b>113.3%</b>	<b>43 009</b>	<b>95.2%</b>	<b>(9.0%)</b>
B	Greater Kokstad	KZN433	13 048	13 048	2 649	20.3%	2 593	19.9%	3 027	23.5%	3 406	26.1%	11 676	89.5%	3 257	93.0%	4.6%
B	Ubuluhoziwe	KZN434	7 239	7 371	3 058	42.2%	2 571	35.5%	4 266	57.9%	4 433	60.2%	14 328	194.4%	3 209	101.6%	38.1%
B	Umzimkhulu	KZN435	99 971	82 704	15 919	15.9%	18 147	18.2%	18 267	22.1%	18 622	22.5%	70 955	85.8%	21 570	133.3%	(13.7%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	50	-	-	-	5 115	-	8 869	-	14 034	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>120 259</b>	<b>103 123</b>	<b>21 676</b>	<b>18.0%</b>	<b>23 311</b>	<b>19.4%</b>	<b>30 675</b>	<b>29.7%</b>	<b>35 331</b>	<b>34.3%</b>	<b>110 993</b>	<b>107.6%</b>	<b>28 036</b>	<b>126.2%</b>	<b>26.0%</b>
	<b>Total Kwazulu-Natal</b>		<b>3 339 947</b>	<b>3 630 641</b>													

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Road Transport		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2016/17	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	34 756	33 681	8 002	23.0%	11 510	33.1%	6 977	20.7%	7 999	23.7%	34 488	102.4%	7 198	81.1%	11.1%
B	Greater Letaba	LIM332	29 336	31 259	5 044	17.2%	5 191	17.7%	11 710	37.5%	6 644	21.3%	28 589	91.5%	5 769	95.1%	15.2%
B	Greater Tzaneen	LIM333	164 653	164 542	19 902	12.1%	23 263	14.1%	22 766	13.8%	33 679	20.5%	99 609	60.5%	31 238	59.8%	7.8%
B	Ba-Phalaborwa	LIM334	77 619	77 619	6 179	8.0%	7 315	9.4%	5 881	7.6%	6 171	7.9%	25 545	32.9%	21 642	99.2%	(71.5%)
B	Maruleng	LIM335	11 820	10 417	2 109	17.8%	1 971	16.7%	2 257	21.7%	1 885	18.1%	8 222	78.9%	1 983	83.0%	(4.9%)
C	Mopani	DC33	474	9 572	819	172.8%	1 328	280.1%	1 248	13.0%	1 738	18.2%	5 133	53.6%	1 699	80.4%	2.3%
	<b>Total Mopani</b>		<b>318 658</b>	<b>327 089</b>	<b>42 055</b>	<b>13.2%</b>	<b>50 578</b>	<b>15.9%</b>	<b>50 839</b>	<b>15.5%</b>	<b>58 115</b>	<b>17.8%</b>	<b>201 587</b>	<b>61.6%</b>	<b>69 527</b>	<b>76.3%</b>	<b>(16.4%)</b>
B	Musina	LIM341	12 111	14 144	6 562	54.2%	8 366	69.1%	7 667	54.2%	2 091	14.8%	24 687	174.5%	6 213	123.8%	(66.3%)
B	Thulamela	LIM343	104 665	116 434	8 625	8.2%	10 810	10.3%	7 527	6.5%	16 195	13.9%	43 158	37.1%	15 530	55.9%	4.3%
B	Makhado	LIM344	-	-	6 740	-	-	-	5 001	-	15 771	-	34 252	-	5 251	-	200.3%
B	Makhado-Thulamela	LIM345	27 731	39 731	-	-	355	1.3%	1 914	4.8%	1 342	3.4%	3 611	9.1%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>144 507</b>	<b>170 309</b>	<b>21 928</b>	<b>15.2%</b>	<b>26 271</b>	<b>18.2%</b>	<b>22 109</b>	<b>13.0%</b>	<b>35 400</b>	<b>20.8%</b>	<b>105 708</b>	<b>62.1%</b>	<b>26 994</b>	<b>78.9%</b>	<b>31.1%</b>
B	Bloubaerg	LIM351	13 610	12 910	2 522	18.5%	2 770	20.4%	2 541	19.7%	1 975	15.3%	9 807	76.0%	3 014	90.8%	(34.5%)
B	Molomele	LIM353	10 007	10 007	1 736	17.3%	2 575	25.7%	2 295	22.9%	1 824	18.2%	8 431	84.3%	4 344	89.1%	(58.0%)
B	Polokwane	LIM354	149 199	189 934	33 354	22.4%	53 063	35.6%	29 359	15.5%	61 633	32.4%	177 408	93.4%	16 824	60.7%	266.3%
B	Lepelle-Nkumpi	LIM355	9 171	9 171	1 475	16.1%	2 869	31.3%	9 622	104.9%	896	9.8%	14 862	162.1%	1 446	65.3%	(38.1%)
C	Capricorn	DC35	3 213	4 450	187	5.8%	1 142	35.6%	437	9.8%	643	14.4%	2 409	54.1%	795	91.4%	(19.1%)
	<b>Total Capricorn</b>		<b>185 200</b>	<b>226 472</b>	<b>39 274</b>	<b>21.2%</b>	<b>62 419</b>	<b>33.7%</b>	<b>44 254</b>	<b>19.5%</b>	<b>66 971</b>	<b>29.6%</b>	<b>212 918</b>	<b>94.0%</b>	<b>26 424</b>	<b>66.6%</b>	<b>153.4%</b>
B	Thabazimbi	LIM361	38 434	38 434	5 637	14.7%	6 307	16.4%	6 711	17.5%	5 367	14.0%	24 021	62.5%	4 909	45.5%	9.3%
B	Lephalale	LIM362	58 266	58 266	5 043	8.7%	-	-	-	-	-	-	5 043	8.7%	-	53.7%	-
B	Bela Bela	LIM366	10 817	10 817	2 003	18.5%	2 447	22.6%	1 563	14.4%	1 705	15.8%	7 718	71.4%	2 670	73.0%	(36.1%)
B	Mogalakwena	LIM367	55 292	55 292	9 232	16.7%	40 574	73.4%	9 922	17.9%	59 153	107.0%	118 881	215.0%	-	-	33.4%
B	Modimolle-Mookgopong	LIM368	51 757	43 906	2 307	4.5%	4 846	9.4%	6 595	15.0%	6 757	15.4%	20 505	46.7%	-	-	-
C	Waterberg	DC36	8 346	8 346	8 107	97.1%	9 881	118.4%	8 133	97.4%	9 822	117.7%	35 943	430.6%	37 145	140.7%	(73.6%)
	<b>Total Waterberg</b>		<b>222 913</b>	<b>215 061</b>	<b>32 329</b>	<b>14.5%</b>	<b>64 055</b>	<b>28.7%</b>	<b>32 923</b>	<b>15.3%</b>	<b>82 805</b>	<b>38.5%</b>	<b>212 112</b>	<b>98.6%</b>	<b>44 725</b>	<b>58.1%</b>	<b>85.1%</b>
B	Ephraim Mogale	LIM471	34 275	35 587	5 042	14.7%	5 183	15.1%	7 187	20.2%	2 410	6.8%	19 822	55.7%	4 924	9.6%	(51.1%)
B	Elias Mofsoledi	LIM472	40 236	75 426	12 587	31.3%	11 284	28.0%	8 233	10.9%	8 752	11.6%	40 856	54.2%	5 519	77.4%	58.6%
B	Makhuduthamaga	LIM473	26 361	43 735	1 549	5.9%	11 183	42.4%	3 136	7.2%	21 304	48.7%	37 172	85.0%	13 032	80.5%	63.5%
B	Fetakgomo-Greater Tubatse	LIM476	52 808	103 108	3 311	6.3%	25 854	49.0%	13 003	12.6%	31 303	30.4%	73 472	71.3%	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>153 679</b>	<b>257 855</b>	<b>22 489</b>	<b>14.6%</b>	<b>53 504</b>	<b>34.8%</b>	<b>31 560</b>	<b>12.2%</b>	<b>63 770</b>	<b>24.7%</b>	<b>171 322</b>	<b>66.4%</b>	<b>23 476</b>	<b>40.4%</b>	<b>171.6%</b>
	<b>Total Limpopo</b>		<b>1 024 957</b>	<b>1 196 786</b>	<b>158 075</b>	<b>15.4%</b>	<b>256 827</b>	<b>25.1%</b>	<b>181 685</b>	<b>15.2%</b>	<b>307 060</b>	<b>25.7%</b>	<b>903 646</b>	<b>75.5%</b>	<b>191 145</b>	<b>64.1%</b>	<b>60.6%</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	13 279	12 582	1 757	13.2%	1 677	12.6%	-	-	-	-	3 434	27.3%	796	84.0%	(100.0%)
B	Msakaligwa	MP302	68 821	-	4 728	6.9%	27 347	39.7%	4 384	-	3 150	-	39 609	-	4 649	28.3%	(32.2%)
B	Mkhondo	MP303	28 061	32 905	5 578	19.9%	7 338	26.1%	6 622	20.1%	3 157	9.6%	22 695	69.0%	12 350	111.0%	(74.4%)
B	Pitsoleyi Ka Seme (MP)	MP304	24 619	24 269	3 799	15.4%	3 588	14.6%	3 624	14.9%	3 471	14.3%	14 482	59.7%	3 919	131.8%	(11.4%)
B	Lekwa	MP305	28 047	22 952	5 785	20.6%	3 868	13.8%	4 316	18.8%	7 866	34.3%	21 835	95.1%	3 103	54.8%	153.5%
B	Dipaleseng	MP306	9 608	11 164	986	10.3%	1 838	19.1%	246	2.2%	277	2.5%	3 347	30.0%	2 694	107.5%	(89.7%)
B	Govan Mbeki	MP307	122 218	118 035	45 097	36.9%	40 431	33.1%	16 595	14.1%	26 361	22.3%	128 484	108.9%	57 307	97.7%	(54.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>294 654</b>	<b>221 908</b>	<b>67 729</b>	<b>23.0%</b>	<b>86 087</b>	<b>29.2%</b>	<b>35 787</b>	<b>16.1%</b>	<b>44 282</b>	<b>20.0%</b>	<b>233 885</b>	<b>105.4%</b>	<b>84 817</b>	<b>83.2%</b>	<b>(47.8%)</b>
B	Victor Khanye	MP311	38 491	36 692	5 342	13.9%	7 649	19.9%	9 585	26.1%	11 802	32.2%	34 379	93.7%	7 627	80.8%	54.7%
B	Emalaheni (Mp)	MP312	-	199 351	9 107	-	12 489	-	4 596	2.3%	12 782	6.4%	38 974	19.6%	7 242	-	76.5%
B	Steve Tshwete	MP313	104 565	100 329	21 096	20.2%	23 421	22.4%	22 388	22.3%	25 244	25.2%	92 149	91.8%	24 487	87.1%	3.1%
B	Emakhazeni	MP314	24 160	24 336	4 606	19.1%	5 666	23.5%	4 019	16.5%	2 204	9.1%	16 494	67.8%	4 883	86.0%	(54.9%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr. J.S. Moroka	MP316	8 209	7 131	1 899	23.1%	1 704	20.8%	1 209	17.0%	1 854	26.0%	6 666	93.5%	3 096	103.3%	(40.1%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>175 425</b>	<b>367 839</b>	<b>42 049</b>	<b>24.0%</b>	<b>50 928</b>	<b>29.0%</b>	<b>41 797</b>	<b>11.4%</b>	<b>53 887</b>	<b>14.6%</b>	<b>188 661</b>	<b>51.3%</b>	<b>47 335</b>	<b>99.8%</b>	<b>13.8%</b>
B	Thaba Chweu	MP321	9 580	16 359	2 986	31.2%	1 823	19.0%	2 725	16.7%	3 924	24.0%	11 459	70.0%	4 350	28.1%	(9.8%)
B	Nkomazi	MP324	58 870	86 462	10 630	18.1%	12 731	21.6%	6 705	7.8%	14 415	16.7%	44 481	51.4%	13 505	80.6%	6.7%
B	Bushbuckridge	MP325	20 358	5 185	1 651	8.1%	2 627	12.9%	1 685	32.5%	5 989	115.5%	11 952	230.5%	3 583	106.4%	67.2%
B	City of Mbombela	MP326	450 154	307 127	85 399	19.0%	74 991	16.7%	168 641	54.9%	128 612	41.9%	457 642	149.0%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>538 962</b>	<b>415 133</b>	<b>100 665</b>	<b>18.7%</b>	<b>92 172</b>	<b>17.1%</b>	<b>179 756</b>	<b>43.3%</b>	<b>152 940</b>	<b>36.8%</b>	<b>525 533</b>	<b>126.6%</b>	<b>21 439</b>	<b>64.9%</b>	<b>613.4%</b>
	<b>Total Mpumalanga</b>		<b>1 009 040</b>	<b>1 004 880</b>	<b>210 443</b>	<b>20.9%</b>	<b>229 188</b>	<b>22.7%</b>	<b>257 340</b>	<b>25.6%</b>	<b>251 109</b>	<b>25.0%</b>	<b>948 080</b>	<b>94.3%</b>	<b>153 591</b>	<b>84.8%</b>	<b>63.5%</b>



STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Road Transport		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2016/17
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
<b>NORTH WEST</b>																
B	Moretele	NW371	170 284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	35 302	-	17 874	50.6%	17 295	49.0%	15 488	16 841	67 498	16 377	121.0%	2.8%		
B	Rustenburg	NW373	331 992	399 051	27 229	8.2%	52 619	15.8%	207 655	105 381	392 884	98.5%	39 908	49.3%	164.1%	
B	Kgetlengrivier	NW374	20 017	-	2 254	11.3%	2 819	14.1%	399	7 442	2 226	87.8%	2 226	(82.1%)		
B	Moses Kotane	NW375	79 605	81 642	15 541	19.5%	20 085	25.2%	18 098	26 463	80 187	98.2%	16 708	87.4%	58.4%	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Bojanala Platinum</b>		<b>637 200</b>	<b>650 978</b>	<b>62 898</b>	<b>9.9%</b>	<b>92 818</b>	<b>14.6%</b>	<b>243 211</b>	<b>149 084</b>	<b>548 011</b>	<b>84.2%</b>	<b>75 219</b>	<b>44.4%</b>	<b>98.2%</b>	
B	Ratou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	16 270	16 270	3 968	24.4%	3 881	23.9%	4 301	2 764	14 913	91.7%	3 791	97.7%	(27.1%)	
B	Mafikeng	NW383	21 771	21 771	18 777	86.2%	15 936	73.2%	3 888	7 432	46 033	211.4%	16 908	118.9%	(56.0%)	
B	Ditsobotla	NW384	103 176	103 176	13 630	13.2%	26 349	25.5%	10 324	15 450	65 753	63.7%	14 349	125.7%	7.7%	
B	Ramotshere Moiba	NW385	33 543	6 131	6 064	18.1%	5 235	15.6%	5 654	9 490	26 443	431.3%	3 949	115.2%	140.3%	
B	Ngaka Modiri Molema	DC38	16 443	16 443	958	5.8%	1 421	8.6%	1 557	2 076	6 014	36.6%	725	84.7%	182.6%	
	<b>Total Ngaka Modiri Molema</b>		<b>191 204</b>	<b>163 792</b>	<b>43 397</b>	<b>22.7%</b>	<b>52 822</b>	<b>27.4%</b>	<b>25 724</b>	<b>37 212</b>	<b>159 156</b>	<b>97.2%</b>	<b>39 732</b>	<b>116.5%</b>	<b>(6.3%)</b>	
B	Naledi (Nw)	NW392	93 096	93 096	18 362	19.7%	7 667	8.2%	101	205	26 129	28.1%	17 429	102.5%	(100.0%)	
B	Mamusa	NW393	17 888	17 688	823	4.6%	1 448	8.1%	311	1.8%	2 786	15.8%	1 338	96.1%	(84.7%)	
B	Greater Taung	NW394	14 497	14 497	3 383	23.3%	2 843	19.6%	2 878	4 352	13 455	92.8%	3 273	87.2%	33.0%	
B	Lekwa-Teumane	NW396	19 551	16 740	1 969	10.1%	2 287	11.7%	974	2 145	7 375	44.1%	2 796	64.6%	(23.3%)	
B	Kagsano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>145 033</b>	<b>142 021</b>	<b>24 537</b>	<b>16.9%</b>	<b>14 244</b>	<b>9.8%</b>	<b>4 264</b>	<b>6 701</b>	<b>49 746</b>	<b>35.0%</b>	<b>24 836</b>	<b>93.5%</b>	<b>(73.0%)</b>	
B	City Of Matlosana	NW403	224 880	319 720	29 121	12.9%	84 402	37.5%	32 420	14 427	160 370	50.2%	22 853	187.0%	(36.9%)	
B	Maquassi Hills	NW404	22 426	22 426	882	3.9%	1 815	8.1%	1 325	3 586	7 608	33.9%	1 629	41.0%	120.1%	
B	Tlokweng-Ventersdorp	NW405	-	116 263	27 237	-	22 231	-	27 780	7 182	84 430	72.6%	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Kenneth Kaunda</b>		<b>247 306</b>	<b>458 409</b>	<b>57 240</b>	<b>23.1%</b>	<b>108 448</b>	<b>43.9%</b>	<b>61 525</b>	<b>25 195</b>	<b>252 408</b>	<b>55.1%</b>	<b>24 482</b>	<b>177.6%</b>	<b>2.9%</b>	
	<b>Total North West</b>		<b>1 220 743</b>	<b>1 415 200</b>	<b>188 073</b>	<b>15.4%</b>	<b>268 332</b>	<b>22.0%</b>	<b>334 724</b>	<b>218 193</b>	<b>1 009 322</b>	<b>71.3%</b>	<b>164 269</b>	<b>82.3%</b>	<b>32.8%</b>	
<b>NORTHERN CAPE</b>																
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	19 551	15 531	1 685	8.6%	2 094	10.7%	2 207	22 446	28 433	183.1%	5 134	277.4%	337.3%	
B	Gamagara	NC453	16 883	15 699	660	3.9%	820	4.9%	801	4 443	6 724	42.8%	3 671	34.3%	21.0%	
C	John Taolo Gaetsewe	DC45	1 823	-	116	6.3%	-	-	52	-	167	-	-	-	-	
	<b>Total John Taolo Gaetsewe</b>		<b>38 257</b>	<b>31 229</b>	<b>2 460</b>	<b>6.4%</b>	<b>2 914</b>	<b>7.6%</b>	<b>3 060</b>	<b>26 890</b>	<b>35 325</b>	<b>113.1%</b>	<b>8 805</b>	<b>164.8%</b>	<b>205.4%</b>	
B	Richtersveld	NC061	7 080	6 795	391	5.5%	962	13.6%	1 171	632	3 155	46.4%	91	6.8%	593.7%	
B	Nama Khai	NC062	15 721	29 920	4 084	26.0%	4 047	25.7%	6 498	6 814	21 442	71.7%	4 245	93.5%	60.5%	
B	Kamiesberg	NC064	2 186	2 186	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	7 341	7 341	1 405	19.1%	2 335	31.8%	811	2 198	6 749	91.9%	1 347	90.7%	63.2%	
B	Karoo Hoogland	NC066	3 169	3 169	418	13.2%	538	17.0%	444	547	1 946	61.4%	1 032	84.3%	(47.0%)	
B	Khai-Ma	NC067	2 059	1 891	167	8.1%	588	28.6%	347	338	1 440	76.2%	251	72.4%	34.7%	
C	Namakwa	DC6	973	973	0	0.0%	8	0.8%	75	(75)	8	0.8%	(219)	0.0%	(66.0%)	
	<b>Total Namakwa</b>		<b>38 530</b>	<b>52 276</b>	<b>6 464</b>	<b>16.8%</b>	<b>8 479</b>	<b>22.0%</b>	<b>9 344</b>	<b>10 453</b>	<b>34 741</b>	<b>66.5%</b>	<b>6 746</b>	<b>71.1%</b>	<b>55.0%</b>	
B	Ubutu	NC071	55 454	55 454	1 372	2.5%	3 618	6.5%	5 380	1 129	11 499	20.7%	1 340	15.7%	(15.7%)	
B	Umsobomvu	NC072	17 741	16 856	4 030	22.7%	4 078	23.0%	2 029	5 844	15 981	94.8%	17 181	153.0%	(66.0%)	
B	Emthanjeni	NC073	16 278	17 086	2 084	12.8%	2 223	13.7%	2 532	3 423	10 261	60.1%	2 427	62.6%	41.0%	
B	Kareeberg	NC074	3 599	3 599	462	12.8%	509	14.1%	519	1 653	4 599	14.4%	1 441	91.7%	(88.7%)	
B	Renosterberg	NC075	1 878	1 878	99	5.3%	71	3.8%	42	61	272	14.5%	57	49.4%	7.1%	
B	Thembehle	NC076	1 645	1 645	424	25.8%	772	46.9%	583	638	2 417	147.0%	612	128.9%	4.2%	
B	Siyathemba	NC077	13 219	13 219	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	11 434	11 434	2 211	19.3%	2 504	21.9%	2 269	1 533	8 516	74.5%	3 224	61.1%	(52.5%)	
C	Pholeya Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Pholeya ka Seme (NC)</b>		<b>121 249</b>	<b>121 171</b>	<b>10 682</b>	<b>8.8%</b>	<b>13 774</b>	<b>11.4%</b>	<b>13 354</b>	<b>12 790</b>	<b>50 600</b>	<b>41.8%</b>	<b>26 281</b>	<b>86.4%</b>	<b>(51.3%)</b>	
B	Ikhal Garb	NC082	9 456	9 456	1 966	20.8%	2 692	28.5%	2 112	2 333	9 102	96.3%	2 096	93.5%	11.3%	
B	Ikheis	NC084	2 931	2 931	457	15.6%	517	17.6%	472	356	1 801	61.5%	242	47.3%	-	
B	Tsantsabane	NC085	18 689	13 908	3 042	16.3%	-	-	4 499	5 274	12 614	92.1%	2 139	85.9%	146.6%	
B	Kgatelopele	NC086	450	-	415	92.3%	291	64.7%	468	523	1 698	-	(128)	-	(508.5%)	
B	Dawid Kruijper	NC087	57 109	42 235	8 444	14.8%	11 049	19.3%	8 317	10 902	38 712	91.7%	-	-	-	
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	(152)	-	(100.0%)	
	<b>Total Z F Mgcawu</b>		<b>88 634</b>	<b>68 530</b>	<b>14 323</b>	<b>16.2%</b>	<b>14 549</b>	<b>16.4%</b>	<b>15 868</b>	<b>19 388</b>	<b>64 128</b>	<b>93.6%</b>	<b>4 197</b>	<b>94.2%</b>	<b>362.0%</b>	
B	Sol Plaatje	NC091	73 606	74 906	16 093	21.9%	18 270	24.8%	12 986	12 830	60 178	80.3%	12 788	93.7%	0.3%	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magarong	NC093	16 503	16 503	222	1.3%	317	1.9%	248	140	926	5.6%	469	7.8%	(70.2%)	
B	Phokwane	NC094	37 691	37 691	3 348	8.9%	3 462	9.2%	2 567	3 440	12 816	34.0%	4 025	36.8%	(14.5%)	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Frances Baard</b>		<b>127 800</b>	<b>129 100</b>	<b>19 662</b>	<b>15.4%</b>	<b>22 050</b>	<b>17.3%</b>	<b>15 800</b>	<b>16 409</b>	<b>73 921</b>	<b>57.3%</b>	<b>17 282</b>	<b>58.4%</b>	<b>(5.1%)</b>	
	<b>Total Northern Cape</b>		<b>414 470</b>	<b>402 307</b>	<b>53 592</b>	<b>12.9%</b>	<b>61 765</b>	<b>14.9%</b>	<b>57 427</b>	<b>85 930</b>	<b>258 714</b>	<b>64.3%</b>	<b>63 311</b>	<b>83.5%</b>	<b>35.7%</b>	

**STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)**

Road Transport		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17			
R thousands		Code																	
<b>WESTERN CAPE</b>																			
A	Cape Town	CPT	2 831 720	2 927 958	519 481	18.3%	758 048	26.8%	643 271	22.0%	715 336	24.4%	2 636 136	90.0%	667 369	86.0%	7.2%		
<b>Total Metros</b>			<b>2 831 720</b>	<b>2 927 958</b>	<b>519 481</b>	<b>18.3%</b>	<b>758 048</b>	<b>26.8%</b>	<b>643 271</b>	<b>22.0%</b>	<b>715 336</b>	<b>24.4%</b>	<b>2 636 136</b>	<b>90.0%</b>	<b>667 369</b>	<b>86.0%</b>	<b>7.2%</b>		
B	Matzikama	WC011	22 690	23 188	5 167	22.8%	6 412	28.3%	5 587	24.1%	4 534	19.6%	21 700	93.6%	5 786	100.2%	(21.6%)		
B	Cederberg	WC012	9 823	6 327	1 845	18.8%	2 583	26.3%	335	5.3%	1 448	22.9%	6 211	98.2%	2 014	95.3%	(28.1%)		
B	Bergrivier	WC013	30 608	30 305	6 791	22.2%	8 426	27.5%	6 597	21.8%	7 665	25.3%	29 479	97.3%	6 419	101.3%	19.4%		
B	Saldanha Bay	WC014	88 398	89 700	11 258	12.7%	33 173	37.5%	11 443	12.8%	16 054	17.9%	71 928	80.2%	15 440	82.6%	4.0%		
B	Swartland	WC015	76 388	76 177	12 304	16.1%	15 208	19.9%	19 903	26.1%	13 623	17.9%	61 038	80.1%	17 468	93.8%	(22.0%)		
C	West Coast	DC1	111 485	111 485	24 494	22.0%	32 135	28.8%	35 076	31.5%	30 891	27.7%	122 597	110.0%	18 626	92.7%	65.9%		
<b>Total West Coast</b>			<b>339 392</b>	<b>337 182</b>	<b>61 859</b>	<b>18.2%</b>	<b>97 938</b>	<b>28.9%</b>	<b>78 941</b>	<b>23.4%</b>	<b>74 215</b>	<b>22.0%</b>	<b>312 953</b>	<b>92.8%</b>	<b>65 754</b>	<b>91.6%</b>	<b>12.9%</b>		
B	Witzenberg	WC022	22 075	22 785	2 805	12.7%	4 870	22.1%	4 155	18.2%	8 173	35.9%	20 002	87.8%	8 638	75.6%	(5.4%)		
B	Drakenstein	WC023	126 023	125 622	19 108	15.2%	41 534	33.0%	22 199	17.3%	21 700	17.3%	104 541	83.2%	20 476	55.0%	6.0%		
B	Stellenbosch	WC024	72 528	72 928	5 330	7.3%	28 559	39.4%	15 668	21.5%	17 227	23.6%	66 784	91.6%	16 678	92.6%	3.3%		
B	Breedte Valley	WC025	47 599	45 999	10 772	22.6%	14 264	30.0%	11 276	24.6%	11 642	25.3%	47 955	104.4%	11 586	97.1%	0.5%		
B	Langenberg	WC026	23 399	23 397	3 869	16.5%	5 707	24.4%	4 748	20.3%	3 961	16.9%	18 384	78.1%	4 381	78.5%	(9.6%)		
C	Cape Winelands DM	DC2	113 922	118 205	16 355	14.4%	33 120	29.1%	33 153	28.0%	24 701	20.9%	107 328	90.8%	24 294	92.3%	1.7%		
<b>Total Cape Winelands</b>			<b>405 545</b>	<b>408 867</b>	<b>58 238</b>	<b>14.4%</b>	<b>128 054</b>	<b>31.6%</b>	<b>91 199</b>	<b>22.3%</b>	<b>87 404</b>	<b>21.4%</b>	<b>364 895</b>	<b>89.2%</b>	<b>86 054</b>	<b>80.3%</b>	<b>1.6%</b>		
B	Theewaterskloof	WC031	34 547	30 988	5 716	16.5%	8 741	25.3%	7 540	24.3%	7 393	23.9%	29 389	94.8%	8 182	92.9%	(9.6%)		
B	Overstrand	WC032	90 397	93 959	16 274	18.0%	22 038	24.4%	21 133	22.5%	33 201	35.3%	92 647	98.6%	25 268	97.2%	31.4%		
B	Cape Agulhas	WC033	15 657	15 408	3 062	19.6%	3 275	20.9%	4 481	29.1%	3 301	21.4%	14 119	91.6%	2 916	90.5%	13.2%		
B	Swellendam	WC034	47 460	49 101	6 681	14.1%	7 925	16.7%	7 495	15.3%	6 487	13.2%	28 588	58.2%	9 184	58.8%	(29.4%)		
C	Overberg	DC3	69 013	58 285	13 175	19.1%	16 758	24.3%	16 273	27.9%	10 196	17.5%	56 402	96.8%	15 796	101.5%	(35.4%)		
<b>Total Overberg</b>			<b>257 074</b>	<b>247 741</b>	<b>44 908</b>	<b>17.5%</b>	<b>58 737</b>	<b>22.8%</b>	<b>56 922</b>	<b>23.0%</b>	<b>60 578</b>	<b>24.5%</b>	<b>221 145</b>	<b>89.3%</b>	<b>61 345</b>	<b>90.3%</b>	<b>(1.3%)</b>		
B	Kannaland	WC041	10 499	-	577	5.5%	164	1.6%	663	6.3%	2 011	19.1%	632	15.3%	632	100.0%	(3.9%)		
B	Hesseoqua	WC042	37 004	37 614	4 668	12.6%	11 474	31.0%	6 957	18.5%	8 225	21.9%	31 325	83.3%	6 174	67.1%	33.2%		
B	Mossel Bay	WC043	42 999	42 031	3 838	8.9%	8 022	18.7%	18 001	42.8%	11 146	26.5%	41 007	97.6%	10 945	92.4%	1.8%		
B	George	WC044	360 311	343 085	38 829	10.8%	95 278	26.4%	81 346	23.7%	94 475	27.5%	309 928	90.3%	85 030	84.2%	11.1%		
B	Oudtshoorn	WC045	28 823	29 881	5 850	20.3%	8 254	28.6%	7 294	24.4%	7 359	24.6%	28 757	96.2%	8 787	97.6%	(16.3%)		
B	Bitou	WC047	29 372	30 691	2 888	9.8%	7 623	26.0%	4 876	15.9%	10 092	32.9%	25 479	83.0%	7 569	95.1%	33.3%		
B	Krystna	WC048	58 287	50 621	5 224	9.0%	6 990	12.0%	6 965	13.8%	26 042	51.4%	45 220	89.3%	18 097	84.2%	43.9%		
C	Eden	DC4	134 364	146 364	-	-	522	0.4%	478	0.3%	144 840	99.0%	145 840	99.6%	70	0.9%	207350.9%		
<b>Total Eden</b>			<b>701 660</b>	<b>680 287</b>	<b>61 873</b>	<b>8.8%</b>	<b>138 327</b>	<b>19.7%</b>	<b>126 578</b>	<b>18.6%</b>	<b>302 787</b>	<b>44.5%</b>	<b>629 565</b>	<b>92.5%</b>	<b>137 304</b>	<b>65.3%</b>	<b>120.5%</b>		
B	Laingsburg	WC051	10 734	10 734	1 316	12.3%	1 370	12.8%	4 383	40.8%	2 417	22.5%	9 486	88.4%	2 389	92.1%	1.2%		
B	Prince Albert	WC052	3 505	3 505	696	19.9%	933	26.6%	830	23.7%	834	23.8%	3 294	94.0%	660	74.0%	26.4%		
B	Beaufort West	WC053	23 255	22 204	4 396	18.9%	5 606	24.1%	4 906	22.1%	4 711	21.2%	19 620	88.4%	4 826	95.6%	(2.6%)		
C	Central Karoo	DC5	37 110	37 110	4 833	13.0%	19 791	53.3%	10 248	27.6%	9 339	25.2%	44 210	119.1%	9 140	101.9%	2.2%		
<b>Total Central Karoo</b>			<b>74 604</b>	<b>73 554</b>	<b>11 241</b>	<b>15.1%</b>	<b>27 700</b>	<b>37.1%</b>	<b>20 368</b>	<b>27.7%</b>	<b>17 301</b>	<b>23.5%</b>	<b>76 609</b>	<b>104.2%</b>	<b>17 024</b>	<b>97.4%</b>	<b>1.6%</b>		
<b>Total Western Cape</b>			<b>4 609 995</b>	<b>4 675 589</b>	<b>757 600</b>	<b>16.4%</b>	<b>1 208 805</b>	<b>26.2%</b>	<b>1 017 278</b>	<b>21.8%</b>	<b>1 257 621</b>	<b>26.9%</b>	<b>4 241 304</b>	<b>90.7%</b>	<b>1 034 851</b>	<b>83.3%</b>	<b>21.5%</b>		
<b>Total National</b>			<b>22 874 865</b>	<b>23 870 180</b>	<b>4 120 483</b>	<b>18.0%</b>	<b>5 735 394</b>	<b>25.1%</b>	<b>5 160 932</b>	<b>21.6%</b>	<b>5 933 047</b>	<b>24.9%</b>	<b>20 949 856</b>	<b>87.8%</b>	<b>5 108 945</b>	<b>86.3%</b>	<b>16.1%</b>		

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Other	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	17 685	26 950	4 674	26.4%	5 434	30.7%	9 571	35.5%	8 358	31.0%	28 038	104.0%	4 397	93.4%	90.1%
A	Nelson Mandela Bay	NMA	16 391	18 918	4 244	25.9%	3 600	22.0%	3 793	20.1%	3 902	20.6%	15 539	82.1%	3 491	91.1%	11.8%
	<b>Total Metros</b>		<b>34 077</b>	<b>45 868</b>	<b>8 918</b>	<b>26.2%</b>	<b>9 034</b>	<b>26.5%</b>	<b>13 364</b>	<b>29.1%</b>	<b>12 261</b>	<b>26.7%</b>	<b>43 577</b>	<b>95.0%</b>	<b>7 888</b>	<b>92.3%</b>	<b>55.4%</b>
B	Dr Beyers Naude	EC101	2 523	2 523	277	11.0%	339	13.4%	461	18.3%	317	12.6%	1 394	55.2%	315	93.2%	0.7%
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	169	169	30	18.0%	24	14.4%	-	-	-	-	55	32.5%	36	135.4%	(100.0%)
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	5 530	6 030	118	2.1%	646	11.7%	2 815	46.7%	1 477	24.5%	5 057	83.9%	2 727	84.3%	(45.8%)
	<b>Total Sarah Baartman</b>		<b>8 222</b>	<b>8 722</b>	<b>425</b>	<b>5.2%</b>	<b>1 009</b>	<b>12.3%</b>	<b>3 276</b>	<b>37.6%</b>	<b>1 794</b>	<b>20.6%</b>	<b>6 505</b>	<b>74.6%</b>	<b>3 019</b>	<b>86.9%</b>	<b>(41.7%)</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kol	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nqushwo	EC126	1 584	2 653	-	-	-	-	-	-	-	-	-	-	237	27.0%	(100.0%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>1 584</b>	<b>2 653</b>	-	-	-	-	-	-	-	-	-	-	<b>237</b>	<b>27.1%</b>	<b>(100.0%)</b>
B	Inxuba Yethemba	EC131	2 149	-	916	42.6%	985	45.9%	796	-	932	-	3 630	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	534	407	95	17.8%	132	24.8%	(142)	(35.0%)	27	6.7%	113	27.7%	81	90.9%	(66.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	162	18	-	29	-	29	18.0%	10	6.0%	86	53.1%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>2 683</b>	<b>569</b>	<b>1 029</b>	<b>38.3%</b>	<b>1 147</b>	<b>42.8%</b>	<b>683</b>	<b>120.0%</b>	<b>970</b>	<b>170.3%</b>	<b>3 829</b>	<b>672.4%</b>	<b>81</b>	<b>14.1%</b>	<b>1102.4%</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sengu	EC142	1 706	1 706	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	2 521	4	-	-	-	132	5.2%	150	5.9%	285	11.3%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>1 706</b>	<b>4 227</b>	<b>4</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>132</b>	<b>3.1%</b>	<b>150</b>	<b>3.5%</b>	<b>285</b>	<b>6.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Nqunz Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	16	-	(100.0%)
B	Nyandeni	EC155	-	5	136	-	133	-	173	3465.5%	138	2757.0%	579	11588.8%	133	-	3.8%
B	Mthono	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	2 939	2 939	646	22.0%	642	21.9%	750	25.5%	642	21.9%	2 681	91.2%	770	105.3%	(16.6%)
	<b>Total O. R. Tambo</b>		<b>2 939</b>	<b>2 944</b>	<b>782</b>	<b>26.6%</b>	<b>775</b>	<b>26.4%</b>	<b>923</b>	<b>31.3%</b>	<b>780</b>	<b>26.5%</b>	<b>3 260</b>	<b>110.7%</b>	<b>918</b>	<b>137.2%</b>	<b>(15.0%)</b>
B	Matielde	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Eastern Cape</b>		<b>51 211</b>	<b>64 984</b>	<b>11 157</b>	<b>21.8%</b>	<b>11 965</b>	<b>23.4%</b>	<b>18 379</b>	<b>28.3%</b>	<b>15 954</b>	<b>24.6%</b>	<b>57 456</b>	<b>88.4%</b>	<b>12 203</b>	<b>87.1%</b>	<b>30.7%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Other	Budget	First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaos	MAN	34 143	34 050	5 296	15.5%	5 789	17.0%	5 169	15.2%	4 414	13.0%	20 668	60.7%	6 001	69.7%	(26.5%)
	<b>Total Metros</b>		<b>34 143</b>	<b>34 050</b>	<b>5 296</b>	<b>15.5%</b>	<b>5 789</b>	<b>17.0%</b>	<b>5 169</b>	<b>15.2%</b>	<b>4 414</b>	<b>13.0%</b>	<b>20 668</b>	<b>60.7%</b>	<b>6 001</b>	<b>69.7%</b>	<b>(26.5%)</b>
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Masikonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng	FS184	991	991	1 512	152.5%	1 588	160.1%	1 421	143.4%	1 049	105.8%	5 570	561.8%	1 469	126.8%	(28.6%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	(7)	-	(100.0%)
C	Lejweleputswa	DC18	1 000	1 001	-	-	1 000	100.0%	-	-	-	-	1 000	99.9%	1 311	99.6%	(100.0%)
	<b>Total Lejweleputswa</b>		<b>1 991</b>	<b>1 992</b>	<b>1 512</b>	<b>75.9%</b>	<b>2 588</b>	<b>129.9%</b>	<b>1 421</b>	<b>71.3%</b>	<b>1 049</b>	<b>52.6%</b>	<b>6 570</b>	<b>329.7%</b>	<b>2 773</b>	<b>117.8%</b>	<b>(62.2%)</b>
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	760	760	1 029	135.3%	985	129.6%	837	110.1%	1 075	141.4%	3 926	516.4%	761	41.3%	41.3%
B	Nkomoana	FS193	751	1 068	239	31.8%	241	32.1%	214	20.1%	169	15.8%	863	80.8%	134	84.4%	26.1%
B	Maluti-a-Phofung	FS194	16 460	23 265	792	4.8%	2 154	13.1%	216	0.9%	2 949	12.7%	6 110	26.3%	716	42.7%	311.8%
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsoa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>17 972</b>	<b>25 093</b>	<b>2 060</b>	<b>11.5%</b>	<b>3 380</b>	<b>18.8%</b>	<b>1 267</b>	<b>5.1%</b>	<b>4 192</b>	<b>16.7%</b>	<b>10 899</b>	<b>43.4%</b>	<b>1 611</b>	<b>57.7%</b>	<b>160.3%</b>
B	Mooikamma	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	540	127	-	143	-	90	16.7%	-	-	360	66.7%	127	117.3%	(100.0%)
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	980	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>980</b>	<b>540</b>	<b>127</b>	<b>13.0%</b>	<b>143</b>	<b>14.6%</b>	<b>90</b>	<b>16.7%</b>	<b>-</b>	<b>-</b>	<b>360</b>	<b>66.7%</b>	<b>127</b>	<b>0.2%</b>	<b>(100.0%)</b>
	<b>Total Free State</b>		<b>55 086</b>	<b>61 676</b>	<b>8 995</b>	<b>16.3%</b>	<b>11 900</b>	<b>21.6%</b>	<b>7 947</b>	<b>12.9%</b>	<b>9 654</b>	<b>15.7%</b>	<b>38 497</b>	<b>62.4%</b>	<b>10 512</b>	<b>23.0%</b>	<b>(8.2%)</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro	EKU	25 645	24 844	5 615	21.9%	6 592	25.7%	5 444	21.9%	5 825	23.4%	23 477	94.4%	5 352	82.2%	8.8%
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	176 277	198 609	31 444	17.8%	48 821	27.7%	51 702	26.0%	63 200	31.8%	195 168	98.3%	49 627	88.3%	27.3%
	<b>Total Metros</b>		<b>201 922</b>	<b>223 473</b>	<b>37 059</b>	<b>18.4%</b>	<b>55 414</b>	<b>27.4%</b>	<b>57 146</b>	<b>25.6%</b>	<b>69 025</b>	<b>30.9%</b>	<b>218 644</b>	<b>97.8%</b>	<b>54 980</b>	<b>87.6%</b>	<b>25.5%</b>
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sodibung	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Mogale City	GT481	3 588	3 546	486	13.5%	553	15.4%	488	13.8%	1 024	28.9%	2 550	71.9%	443	80.4%	130.8%
B	Merapong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>3 588</b>	<b>3 546</b>	<b>486</b>	<b>13.5%</b>	<b>553</b>	<b>15.4%</b>	<b>488</b>	<b>13.8%</b>	<b>1 024</b>	<b>28.9%</b>	<b>2 550</b>	<b>71.9%</b>	<b>443</b>	<b>80.4%</b>	<b>130.8%</b>
	<b>Total Gauteng</b>		<b>205 510</b>	<b>227 019</b>	<b>37 545</b>	<b>18.3%</b>	<b>55 967</b>	<b>27.2%</b>	<b>57 634</b>	<b>25.4%</b>	<b>70 048</b>	<b>30.9%</b>	<b>221 195</b>	<b>97.4%</b>	<b>55 423</b>	<b>87.6%</b>	<b>26.4%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Other	Budget	Adjusted Budget	First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17		
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure		Total Expenditure as % of adj budget	
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	636 740	706 759	145 466	22.8%	191 059	30.0%	168 764	23.9%	177 290	25.1%	682 580	96.6%	166 398	71.3%	6.5%
	<b>Total Metros</b>		<b>636 740</b>	<b>706 759</b>	<b>145 466</b>	<b>22.8%</b>	<b>191 059</b>	<b>30.0%</b>	<b>168 764</b>	<b>23.9%</b>	<b>177 290</b>	<b>25.1%</b>	<b>682 580</b>	<b>96.6%</b>	<b>166 398</b>	<b>71.3%</b>	<b>6.5%</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	5 404	-	652	12.1%	236	4.4%	6	-	1 129	2 023	-	302	26.6%	274.4%	
B	Ray Nkonyeni	KZN216	-	-	743	-	602	-	1 172	-	2 046	4 563	-	-	32.8%	-	
C	Ugu	DC21	1 160	1 160	279	24.1%	180	15.5%	227	19.5%	342	29.5%	1 028	88.6%	288	111.5%	18.6%
	<b>Total Ugu</b>		<b>6 565</b>	<b>1 160</b>	<b>1 674</b>	<b>25.5%</b>	<b>1 019</b>	<b>15.5%</b>	<b>1 405</b>	<b>121.1%</b>	<b>3 517</b>	<b>303.1%</b>	<b>7 615</b>	<b>656.2%</b>	<b>590</b>	<b>37.2%</b>	<b>496.2%</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	6	6	1	18.0%	2	25.3%	1	23.5%	1	23.2%	5	90.0%	2	95.4%	(12.5%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	(39 274)	(39 274)	10 586	(27.0%)	13 433	(34.2%)	15 749	(40.1%)	16 838	(42.9%)	56 606	(144.1%)	10 462	80.1%	60.9%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	7 985	7 244	373	4.7%	1 041	13.0%	371	5.1%	543	7.5%	2 327	32.1%	311	31.4%	74.4%
	<b>Total uMgungundlovu</b>		<b>(31 283)</b>	<b>(32 024)</b>	<b>10 960</b>	<b>(35.0%)</b>	<b>14 476</b>	<b>(46.3%)</b>	<b>16 121</b>	<b>(50.3%)</b>	<b>17 382</b>	<b>(54.3%)</b>	<b>58 938</b>	<b>(184.0%)</b>	<b>10 775</b>	<b>74.3%</b>	<b>61.3%</b>
B	Okhahlamba	KZN235	2 439	2 375	223	9.2%	1 090	44.7%	356	15.0%	310	13.1%	1 980	83.4%	403	66.2%	(22.9%)
B	Intosi Langaibalele	KZN237	-	351	77	-	-	-	-	-	-	-	77	21.9%	-	-	-
B	Alfred Duma	KZN238	5 541	-	368	6.6%	-	-	-	-	-	-	368	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>7 980</b>	<b>2 726</b>	<b>668</b>	<b>8.4%</b>	<b>1 090</b>	<b>13.7%</b>	<b>356</b>	<b>13.1%</b>	<b>310</b>	<b>11.4%</b>	<b>2 425</b>	<b>88.9%</b>	<b>403</b>	<b>66.2%</b>	<b>(22.9%)</b>
B	Endumeni	KZN241	335	345	96	28.6%	54	16.2%	70	20.2%	72	20.9%	292	84.6%	105	86.4%	(31.3%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umzinyathi</b>		<b>335</b>	<b>345</b>	<b>96</b>	<b>28.6%</b>	<b>54</b>	<b>16.2%</b>	<b>70</b>	<b>20.2%</b>	<b>72</b>	<b>20.9%</b>	<b>292</b>	<b>84.6%</b>	<b>105</b>	<b>86.4%</b>	<b>(31.3%)</b>
B	Newcastle	KZN252	828	805	22	2.7%	21	2.5%	14	1.8%	107	13.2%	164	20.4%	68	85.9%	56.8%
B	eMadlangeni	KZN253	2 249	2 443	592	26.3%	745	33.1%	698	28.6%	591	24.2%	2 627	107.5%	556	6.4%	-
B	Danrhouser	KZN254	-	-	(0)	-	(2)	-	-	-	-	-	(2)	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>3 077</b>	<b>3 248</b>	<b>614</b>	<b>20.0%</b>	<b>764</b>	<b>24.8%</b>	<b>713</b>	<b>21.9%</b>	<b>698</b>	<b>21.5%</b>	<b>2 789</b>	<b>85.9%</b>	<b>624</b>	<b>281.8%</b>	<b>11.9%</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	3 128	3 162	543	17.4%	537	17.2%	224	7.1%	362	11.5%	1 666	52.7%	355	74.2%	2.0%
B	Abaqulusi	KZN263	624	454	35	5.7%	97	15.5%	100	22.1%	-	-	232	51.2%	70	62.2%	(100.0%)
B	Nongoma	KZN265	704	756	377	53.5%	101	14.3%	81	10.7%	166	21.9%	725	95.8%	537	127.5%	(69.1%)
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>4 455</b>	<b>4 373</b>	<b>955</b>	<b>21.4%</b>	<b>735</b>	<b>16.5%</b>	<b>405</b>	<b>9.3%</b>	<b>528</b>	<b>12.1%</b>	<b>2 623</b>	<b>60.0%</b>	<b>962</b>	<b>32.2%</b>	<b>(45.1%)</b>
B	Umhlabuyalingana	KZN271	6 235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>6 235</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	816	551	131	16.0%	131	16.0%	131	23.7%	131	23.7%	523	94.8%	109	90.7%	19.6%
B	uMlazi	KZN284	14	14	5	38.5%	-	-	-	-	-	-	5	38.5%	-	43.2%	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total uThungulu</b>		<b>830</b>	<b>565</b>	<b>136</b>	<b>16.4%</b>	<b>131</b>	<b>15.7%</b>	<b>131</b>	<b>23.1%</b>	<b>131</b>	<b>23.1%</b>	<b>528</b>	<b>93.4%</b>	<b>109</b>	<b>89.9%</b>	<b>19.4%</b>
B	Mandoni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mqhumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuluhoziwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	134	-	-	-	-	-	-	-	134	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		-	-	<b>134</b>	-	-	-	-	-	-	-	<b>134</b>	-	-	-	-
	<b>Total Kwazulu-Natal</b>		<b>634 934</b>	<b>687 152</b>	<b>160 704</b>	<b>25.3%</b>	<b>209 328</b>	<b>33.0%</b>	<b>187 964</b>	<b>27.4%</b>	<b>199 928</b>	<b>29.1%</b>	<b>757 923</b>	<b>110.3%</b>	<b>179 964</b>	<b>70.9%</b>	<b>11.1%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Other	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to Q4 of 2016/17		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Mopani</b>																
B	Musina	LIM341	791	795	265	33.5%	235	29.7%	274	34.5%	149	18.8%	924	116.2%	322	125.3%	(53.6%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>791</b>	<b>795</b>	<b>265</b>	<b>33.5%</b>	<b>235</b>	<b>29.7%</b>	<b>274</b>	<b>34.5%</b>	<b>149</b>	<b>18.8%</b>	<b>924</b>	<b>116.2%</b>	<b>322</b>	<b>125.3%</b>	<b>(53.6%)</b>
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molomele	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>																
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 323	1 323	266	20.1%	229	17.3%	273	20.6%	280	21.2%	1 048	79.3%	-	25.0%	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	8 201	8 201	1 419	17.3%	1 634	19.9%	1 479	18.0%	475	5.8%	5 007	61.0%	1 526	82.8%	(68.9%)
	<b>Total Waterberg</b>		<b>9 524</b>	<b>9 524</b>	<b>1 685</b>	<b>17.7%</b>	<b>1 863</b>	<b>19.6%</b>	<b>1 752</b>	<b>18.4%</b>	<b>755</b>	<b>7.9%</b>	<b>6 055</b>	<b>63.6%</b>	<b>1 526</b>	<b>73.3%</b>	<b>(60.5%)</b>
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Msooledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>																
	<b>Total Limpopo</b>		<b>10 315</b>	<b>10 319</b>	<b>1 950</b>	<b>18.9%</b>	<b>2 098</b>	<b>20.3%</b>	<b>2 026</b>	<b>19.6%</b>	<b>904</b>	<b>8.8%</b>	<b>6 979</b>	<b>67.6%</b>	<b>1 847</b>	<b>77.3%</b>	<b>(51.1%)</b>
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	7 628	15 865	617	8.1%	-	-	-	-	-	617	3.9%	-	-	21.4%	-
B	Msakaligwa	MP302	174	742 327	15	8.8%	78	44.5%	12	0.0%	8	0.0%	114	0.0%	11	0.1%	(25.0%)
B	Mkhondo	MP303	14 072	14 897	3 924	27.9%	1 918	13.6%	4 579	30.7%	3 640	24.4%	14 061	94.4%	3 124	100.1%	16.5%
B	Pitsoleyi Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>21 875</b>	<b>773 089</b>	<b>4 556</b>	<b>20.8%</b>	<b>1 995</b>	<b>9.1%</b>	<b>4 591</b>	<b>0.6%</b>	<b>3 649</b>	<b>0.5%</b>	<b>14 791</b>	<b>1.9%</b>	<b>3 136</b>	<b>27.2%</b>	<b>16.4%</b>
B	Victor Khanye	MP311	-	-	469	-	321	-	1 283	-	177	-	2 250	-	959	-	(81.6%)
B	Emalahleni (Mp)	MP312	-	5 580	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	820	830	191	23.3%	218	26.5%	188	22.7%	163	19.6%	760	91.5%	173	76.1%	(6.0%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr. J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	3 184	4 293	492	15.5%	313	9.8%	451	10.5%	474	11.0%	1 731	40.3%	1 223	87.1%	(61.2%)
	<b>Total Nkangala</b>		<b>4 004</b>	<b>10 703</b>	<b>1 152</b>	<b>28.8%</b>	<b>852</b>	<b>21.3%</b>	<b>1 922</b>	<b>18.0%</b>	<b>813</b>	<b>7.6%</b>	<b>4 740</b>	<b>44.3%</b>	<b>2 355</b>	<b>119.8%</b>	<b>(65.5%)</b>
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	3 705	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	5 035	5 035	181	3.6%	594	11.8%	431	8.6%	584	11.6%	1 791	35.6%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>5 035</b>	<b>8 741</b>	<b>181</b>	<b>3.6%</b>	<b>594</b>	<b>11.8%</b>	<b>431</b>	<b>4.9%</b>	<b>584</b>	<b>6.7%</b>	<b>1 791</b>	<b>20.5%</b>	-	-	-
	<b>Total Mpumalanga</b>		<b>30 914</b>	<b>792 533</b>	<b>5 890</b>	<b>19.1%</b>	<b>3 441</b>	<b>11.1%</b>	<b>6 945</b>	<b>0.9%</b>	<b>5 046</b>	<b>0.6%</b>	<b>21 322</b>	<b>2.7%</b>	<b>5 490</b>	<b>35.3%</b>	<b>(8.1%)</b>

## STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Other	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2016/17
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>NORTH WEST</b>																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	13 412	-	586	4.4%	665	5.0%	548	-	609	-	2 408	-	623	20.1%
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>13 412</b>		<b>586</b>	<b>4.4%</b>	<b>665</b>	<b>5.0%</b>	<b>548</b>		<b>609</b>		<b>2 408</b>		<b>623</b>	<b>20.1%</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	4	-	4	-	-	-
B	Ditsobotla	NW384	1 021	1 021	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molema	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>1 021</b>	<b>1 021</b>							<b>4</b>	<b>0.4%</b>	<b>4</b>	<b>0.4%</b>		
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusu	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teumane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagsano-Molapo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	15 240	15 240	3 127	20.5%	3 952	25.9%	2 826	18.5%	3 155	20.7%	13 060	85.7%	3 318	73.7%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>15 240</b>	<b>15 240</b>	<b>3 127</b>	<b>20.5%</b>	<b>3 952</b>	<b>25.9%</b>	<b>2 826</b>	<b>18.5%</b>	<b>3 155</b>	<b>20.7%</b>	<b>13 060</b>	<b>85.7%</b>	<b>3 318</b>	<b>73.7%</b>
B	City Of Matlosana	NW403	22 701	22 695	3 709	16.3%	5 421	23.9%	3 025	13.3%	1 805	8.0%	13 959	61.5%	6 445	94.2%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tlokweng-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>22 701</b>	<b>22 695</b>	<b>3 709</b>	<b>16.3%</b>	<b>5 421</b>	<b>23.9%</b>	<b>3 025</b>	<b>13.3%</b>	<b>1 805</b>	<b>8.0%</b>	<b>13 959</b>	<b>61.5%</b>	<b>6 445</b>	<b>94.2%</b>
	<b>Total North West</b>		<b>52 374</b>	<b>38 956</b>	<b>7 422</b>	<b>14.2%</b>	<b>10 038</b>	<b>19.2%</b>	<b>6 399</b>	<b>16.4%</b>	<b>5 573</b>	<b>14.3%</b>	<b>29 431</b>	<b>75.5%</b>	<b>10 387</b>	<b>64.2%</b>
<b>NORTHERN CAPE</b>																
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	570	100.0%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>														<b>570</b>	<b>100.0%</b>
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khel	NC062	60	461	14	23.2%	15	24.9%	90	19.5%	99	21.5%	218	47.3%	14	117.9%
B	Kamiesburg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	864	864	10	1.1%	10	1.1%	13	1.5%	7	0.9%	40	4.6%	10	8.9%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	255	77	49	19.4%	5	1.8%	8	10.1%	1	1.3%	63	82.1%	51	94.4%
C	Namakwa	DC6	2 071	1 958	387	18.7%	455	22.0%	379	19.3%	582	29.7%	1 803	92.1%	472	41.4%
	<b>Total Namakwa</b>		<b>3 250</b>	<b>3 359</b>	<b>460</b>	<b>14.2%</b>	<b>484</b>	<b>14.9%</b>	<b>490</b>	<b>14.6%</b>	<b>690</b>	<b>20.5%</b>	<b>2 124</b>	<b>63.2%</b>	<b>547</b>	<b>45.1%</b>
B	Ubuntou	NC071	-	-	-	-	170	-	-	-	-	-	170	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	738	538	350	47.4%	315	42.7%	329	61.2%	314	58.3%	1 308	243.1%	463	218.2%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	1	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitsoy Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pitsoy Ka Seme (NC)</b>		<b>739</b>	<b>539</b>	<b>350</b>	<b>47.3%</b>	<b>485</b>	<b>65.6%</b>	<b>329</b>	<b>61.0%</b>	<b>314</b>	<b>58.1%</b>	<b>1 478</b>	<b>274.0%</b>	<b>463</b>	<b>217.2%</b>
B	Ikwal Gorb	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijper	NC087	1 819	1 927	281	15.4%	537	29.5%	427	22.1%	357	18.5%	1 601	83.1%	123	89.0%
C	Z F Mgcawu	DC8	254	345	152	59.9%	183	72.3%	136	39.5%	41	11.9%	513	148.8%	123	89.0%
	<b>Total Z F Mgcawu</b>		<b>2 073</b>	<b>2 271</b>	<b>433</b>	<b>20.9%</b>	<b>720</b>	<b>34.8%</b>	<b>563</b>	<b>24.8%</b>	<b>398</b>	<b>17.5%</b>	<b>2 114</b>	<b>93.1%</b>	<b>123</b>	<b>89.0%</b>
B	Sol Ploaie	NC091	10 949	10 949	2 148	19.6%	2 596	23.7%	2 344	21.4%	2 586	23.6%	9 674	88.4%	2 592	82.6%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 646	5 625	661	11.7%	710	12.6%	509	9.1%	869	15.4%	2 748	48.9%	900	69.4%
	<b>Total Frances Baard</b>		<b>16 594</b>	<b>16 574</b>	<b>2 809</b>	<b>16.9%</b>	<b>3 305</b>	<b>19.9%</b>	<b>2 853</b>	<b>17.2%</b>	<b>3 455</b>	<b>20.8%</b>	<b>12 422</b>	<b>74.9%</b>	<b>3 491</b>	<b>78.5%</b>
	<b>Total Northern Cape</b>		<b>22 656</b>	<b>22 744</b>	<b>4 052</b>	<b>17.9%</b>	<b>4 995</b>	<b>22.0%</b>	<b>4 234</b>	<b>18.6%</b>	<b>4 856</b>	<b>21.3%</b>	<b>18 137</b>	<b>79.7%</b>	<b>5 194</b>	<b>104.5%</b>

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Other	R thousands	Code	Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Fourth Quarter 2016/17		Year to date: 30 June 2017		Fourth Quarter 2015/16		Q4 of 2015/16 to	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2016/17	
<b>WESTERN CAPE</b>																		
A		Cape Town	CPT	316 234	283 591	58 172	18.4%	56 629	17.9%	52 424	18.5%	61 098	21.5%	228 323	80.5%	14 870	22.6%	310.9%
		<b>Total Metros</b>		<b>316 234</b>	<b>283 591</b>	<b>58 172</b>	<b>18.4%</b>	<b>56 629</b>	<b>17.9%</b>	<b>52 424</b>	<b>18.5%</b>	<b>61 098</b>	<b>21.5%</b>	<b>228 323</b>	<b>80.5%</b>	<b>14 870</b>	<b>22.6%</b>	<b>310.9%</b>
B		Matzikama	WC011	1 332	1 313	97	7.3%	591	44.4%	317	24.1%	296	22.5%	1 301	99.1%	90	96.9%	227.6%
B		Cedrorberg	WC012	-	718	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Saldanha Bay	WC014	4	4	-	-	0	7.7%	0	3.8%	0	2.6%	1	14.0%	0	13.7%	
B		Swartland	WC015	1 303	1 273	153	11.7%	339	26.1%	290	22.8%	382	30.0%	1 164	91.5%	354	97.2%	7.7%
C		West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total West Coast</b>		<b>2 638</b>	<b>3 307</b>	<b>250</b>	<b>9.5%</b>	<b>931</b>	<b>35.3%</b>	<b>608</b>	<b>18.4%</b>	<b>677</b>	<b>20.5%</b>	<b>2 466</b>	<b>74.6%</b>	<b>445</b>	<b>96.9%</b>	<b>52.3%</b>
B		Witzenberg	WC022	728	734	176	24.2%	204	28.0%	176	24.0%	177	24.1%	733	99.9%	192	103.5%	(7.8%)
B		Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Stellenbosch	WC024	4 894	4 894	1 947	39.8%	2 506	51.2%	1 823	37.2%	2 009	41.0%	8 284	169.3%	1 223	57.9%	64.2%
B		Breedte Valley	WC025	1 334	1 208	208	15.6%	195	14.6%	40	3.3%	335	27.8%	778	64.5%	828	95.4%	(59.5%)
B		Langsberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Cape Winelands DM	DC2	5 514	5 131	941	17.1%	1 535	27.8%	1 420	27.7%	345	7.1%	4 261	83.1%	899	86.0%	(54.9%)
		<b>Total Cape Winelands</b>		<b>12 470</b>	<b>11 967</b>	<b>3 273</b>	<b>26.2%</b>	<b>4 440</b>	<b>35.6%</b>	<b>3 460</b>	<b>28.9%</b>	<b>2 886</b>	<b>24.1%</b>	<b>14 058</b>	<b>117.5%</b>	<b>3 052</b>	<b>74.5%</b>	<b>(5.5%)</b>
B		Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Swellendam	WC034	1 178	1 733	195	16.6%	266	22.5%	299	17.3%	477	27.6%	1 238	71.4%	187	40.4%	155.6%
C		Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Overberg</b>		<b>1 178</b>	<b>1 733</b>	<b>195</b>	<b>16.6%</b>	<b>266</b>	<b>22.5%</b>	<b>299</b>	<b>17.3%</b>	<b>477</b>	<b>27.6%</b>	<b>1 238</b>	<b>71.4%</b>	<b>187</b>	<b>40.4%</b>	<b>155.6%</b>
B		Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Hessequa	WC042	1 247	1 244	114	9.2%	459	36.8%	227	18.3%	252	20.3%	1 053	84.6%	298	79.1%	(15.3%)
B		Mossel Bay	WC043	186	186	-	-	-	-	-	-	-	-	-	-	0	96.1%	(100.0%)
B		George	WC044	3 416	3 520	569	16.7%	963	28.2%	801	22.8%	904	25.7%	3 237	92.0%	797	77.8%	13.4%
B		Oudshoorn	WC045	4 810	4 398	667	13.9%	913	19.0%	1 198	27.2%	1 213	27.6%	3 990	90.7%	1 056	91.8%	14.9%
B		Bitou	WC047	8 508	10 759	1 564	18.4%	3 535	41.5%	2 382	22.1%	2 256	21.0%	9 736	90.5%	3 069	83.4%	(26.5%)
B		Krystna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Eden</b>		<b>18 167</b>	<b>20 106</b>	<b>2 914</b>	<b>16.0%</b>	<b>5 870</b>	<b>32.3%</b>	<b>4 608</b>	<b>22.9%</b>	<b>4 625</b>	<b>23.0%</b>	<b>18 017</b>	<b>89.6%</b>	<b>5 219</b>	<b>83.8%</b>	<b>(11.4%)</b>
B		Laingsburg	WC051	-	13	4	-	1	-	-	-	16	125.9%	21	162.3%	2	-	942.3%
B		Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Beaufort West	WC053	455	425	85	18.7%	85	18.6%	106	24.2%	145	33.3%	420	96.5%	103	84.0%	40.5%
C		Central Karoo	DC5	955	911	222	23.2%	748	78.4%	280	30.8%	71	7.8%	1 322	145.1%	267	112.6%	(73.5%)
		<b>Total Central Karoo</b>		<b>1 411</b>	<b>1 359</b>	<b>311</b>	<b>22.0%</b>	<b>834</b>	<b>59.1%</b>	<b>386</b>	<b>28.4%</b>	<b>232</b>	<b>17.1%</b>	<b>1 763</b>	<b>129.7%</b>	<b>372</b>	<b>103.2%</b>	<b>(37.7%)</b>
		<b>Total Western Cape</b>		<b>352 097</b>	<b>322 062</b>	<b>65 115</b>	<b>18.5%</b>	<b>68 969</b>	<b>19.6%</b>	<b>61 785</b>	<b>19.2%</b>	<b>69 995</b>	<b>21.7%</b>	<b>265 863</b>	<b>82.6%</b>	<b>24 145</b>	<b>30.1%</b>	<b>189.9%</b>
		<b>Total National</b>		<b>1 415 098</b>	<b>2 227 444</b>	<b>302 829</b>	<b>21.4%</b>	<b>378 702</b>	<b>26.8%</b>	<b>353 314</b>	<b>15.9%</b>	<b>381 959</b>	<b>17.1%</b>	<b>1 416 803</b>	<b>63.6%</b>	<b>305 167</b>	<b>59.7%</b>	<b>25.2%</b>

Source: National Treasury Local Government Database