

**MONTHLY CAPITAL EXPENDITURE FOR THE 1st Quarter Ended 30 September 2016**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>EASTERN CAPE</b>										
A	Buffalo City	BUF	1 558 134	1 693 155	127 150	8.2%	1 611	39 205	86 333	127 150
A	Nelson Mandela Bay	NMA	1 416 400	1 416 400	222 186	15.7%	16 265	100 179	105 742	222 186
	<b>Total Metros</b>		<b>2 974 534</b>	<b>3 109 555</b>	<b>349 336</b>	<b>11.7%</b>	<b>17 877</b>	<b>139 385</b>	<b>192 075</b>	<b>349 336</b>
B	Dr Beyers Naude	EC101	99 309	99 309	89	0.1%	89	-	-	89
B	Blue Crane Route	EC102	33 196	33 196	3 584	10.8%	750	1 045	1 789	3 584
B	Makana	EC104	170 043	170 043	356	0.2%	356	-	-	356
B	Ndlambe	EC105	37 285	37 285	5 843	15.7%	213	1 794	3 836	5 843
B	Sundays River Valley	EC106	52 797	52 797	2 577	4.9%	658	1 793	126	2 577
B	Kouga	EC108	63 069	63 069	4 961	7.9%	70	1 607	3 284	4 961
B	Kou-Kamma	EC109	19 197	19 197	2 530	13.2%	1 600	201	729	2 530
C	Sarah Baartman	DC10	3 863	3 863	5	0.1%	-	-	5	5
	<b>Total Sarah Baartman</b>		<b>478 758</b>	<b>478 758</b>	<b>19 946</b>	<b>4.2%</b>	<b>3 736</b>	<b>6 440</b>	<b>9 769</b>	<b>19 946</b>
B	Mbashe	EC121	158 211	158 211	28 560	18.1%	12 775	8 166	7 618	28 560
B	Mquma	EC122	72 226	72 226	2 531	3.5%	2 464	67	-	2 531
B	Great Kei	EC123	20 675	20 675	940	4.5%	13	200	726	940
B	Amahlathi	EC124	41 130	41 130	4 182	10.2%	53	1 172	2 957	4 182
B	Ngqushwa	EC126	31 517	31 517	3 815	12.1%	336	2 351	1 128	3 815
B	Raymond Mhlaba	EC129	50 499	50 499	8 419	16.7%	-	5 818	2 601	8 419
C	Amathole	DC12	509 933	509 933	87 603	17.2%	43 501	16 225	27 877	87 603
	<b>Total Amathole</b>		<b>884 190</b>	<b>884 190</b>	<b>136 048</b>	<b>15.4%</b>	<b>59 142</b>	<b>33 999</b>	<b>42 907</b>	<b>136 048</b>
B	Imuba Yethemba	EC131	32 977	32 977	4 812	14.6%	1 753	1 122	1 937	4 812
B	Intsika Yethu	EC135	38 101	38 101	7 928	20.8%	1 877	819	5 232	7 928
B	Emalahleni (Ec)	EC136	41 470	41 470	1 310	3.2%	432	603	276	1 310
B	Engcobo	EC137	95 615	95 615	15 111	15.8%	3 111	1 889	10 110	15 111
B	Sakhisizwe	EC138	19 182	19 182	758	4.0%	252	275	231	758
B	Enoch Mjijima	EC139	-	-	17 505	-	-	-	17 505	17 505
C	Chris Hani	DC13	634 700	634 700	155 437	24.5%	39 930	27 342	88 165	155 437
	<b>Total Chris Hani</b>		<b>862 044</b>	<b>862 044</b>	<b>202 861</b>	<b>23.5%</b>	<b>47 355</b>	<b>32 050</b>	<b>123 456</b>	<b>202 861</b>
B	Elundini	EC141	53 372	53 372	7 169	13.4%	1 980	1 604	3 585	7 169
B	Senqu	EC142	75 578	75 578	4 239	5.6%	2 064	1 021	1 154	4 239
B	Walter Sisulu	EC145	-	-	2 551	-	-	1 276	1 276	2 551
C	Joe Gqabi	DC14	278 736	278 736	36 166	13.0%	8 345	15 539	12 282	36 166
	<b>Total Joe Gqabi</b>		<b>407 686</b>	<b>407 686</b>	<b>50 125</b>	<b>12.3%</b>	<b>12 390</b>	<b>19 439</b>	<b>18 296</b>	<b>50 125</b>
B	Ngqiza Hills	EC153	114 777	114 777	20 213	17.6%	9 205	3 992	7 016	20 213
B	Port St Johns	EC154	79 332	79 332	4 402	5.5%	121	2 498	1 782	4 402
B	Nyandeni	EC155	59 147	59 147	6 410	10.8%	2 776	2 862	772	6 410
B	Mlontlo	EC156	49 341	49 341	16 028	32.5%	3 873	6 021	6 134	16 028
B	King Sabata Dalindyebo	EC157	266 002	266 002	58 953	22.2%	11 400	17 947	29 606	58 953
C	O.R. Tambo	DC15	1 221 593	1 221 593	196 423	16.1%	34 200	36 420	125 804	196 423
	<b>Total O.R. Tambo</b>		<b>1 790 191</b>	<b>1 790 191</b>	<b>302 429</b>	<b>16.9%</b>	<b>61 576</b>	<b>69 739</b>	<b>171 114</b>	<b>302 429</b>
B	Mataliele	EC441	154 046	154 046	13 502	8.8%	1 178	8 017	4 306	13 502
B	Umzimvubu	EC442	130 517	130 517	23 726	18.2%	4 856	4 595	14 275	23 726
B	Mbizana	EC443	52 383	52 383	17 600	33.6%	5 443	6 976	5 180	17 600
B	Ntabankulu	EC444	108 142	108 142	23 007	21.3%	-	16 812	6 195	23 007
C	Alfred Nzo	DC44	1 496 783	1 496 783	102 122	6.8%	36 332	22 396	43 394	102 122
	<b>Total Alfred Nzo</b>		<b>1 941 871</b>	<b>1 941 871</b>	<b>179 956</b>	<b>9.3%</b>	<b>47 809</b>	<b>58 797</b>	<b>73 351</b>	<b>179 956</b>
	<b>Total Eastern Cape</b>		<b>9 339 274</b>	<b>9 474 295</b>	<b>1 240 702</b>	<b>13.3%</b>	<b>249 883</b>	<b>359 849</b>	<b>630 969</b>	<b>1 240 702</b>

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R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>FREE STATE</b>										
A	Mangaung	MAN	1 806 094	1 806 094	162 708	9.0%	19 019	31 623	112 065	162 708
	<b>Total Metros</b>		<b>1 806 094</b>	<b>1 806 094</b>	<b>162 708</b>	<b>9.0%</b>	<b>19 019</b>	<b>31 623</b>	<b>112 065</b>	<b>162 708</b>
B	Letsameeng	FS161	71 635	71 635	5 254	7.3%	2 032	2 215	1 007	5 254
B	Kopanong	FS162	66 379	66 379	2 835	4.3%	441	2 069	325	2 835
B	Mohokare	FS163	95 105	95 105	16 004	16.8%	13 505	2 205	294	16 004
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>233 119</b>	<b>233 119</b>	<b>24 092</b>	<b>10.3%</b>	<b>15 977</b>	<b>6 489</b>	<b>1 626</b>	<b>24 092</b>
B	Masilonyana	FS181	22 500	22 500	8 340	37.1%	5 079	2 341	921	8 340
B	Tokologo	FS182	75 608	75 608	19 923	26.4%	5 292	11 144	3 487	19 923
B	Tswelopele	FS183	44 906	44 906	4 607	10.3%	258	1 961	2 387	4 607
B	Majhabeng	FS184	133 363	133 363	18 091	13.6%	9 529	3 410	5 151	18 091
B	Nala	FS185	34 300	34 300	10 598	30.9%	6 705	2 123	1 770	10 598
C	Lejweleputswa	DC18	700	700	31	4.5%	-	31	-	31
	<b>Total Lejweleputswa</b>		<b>311 377</b>	<b>311 377</b>	<b>61 591</b>	<b>19.8%</b>	<b>26 864</b>	<b>21 010</b>	<b>13 716</b>	<b>61 591</b>
B	Setsole	FS191	89 052	89 052	24 311	27.3%	6 582	3 550	14 179	24 311
B	Ditlabeng	FS192	79 889	79 889	16 500	20.7%	9 280	-	7 220	16 500
B	Nketoana	FS193	64 218	64 218	7 419	11.6%	4 006	2 266	1 147	7 419
B	Moluti a-Phofung	FS194	257 920	257 920	38 661	15.0%	6 565	16 323	15 773	38 661
B	Phumelela	FS195	47 530	47 530	7 745	16.3%	1 768	3 180	2 797	7 745
B	Mantsopa	FS196	58 418	58 418	3 978	6.8%	492	1 494	1 992	3 978
C	Thabo Mofutsanyana	DC19	2 412	2 412	8	0.3%	4	4	-	8
	<b>Total Thabo Mofutsanyana</b>		<b>599 439</b>	<b>599 439</b>	<b>98 622</b>	<b>16.5%</b>	<b>28 697</b>	<b>26 817</b>	<b>43 108</b>	<b>98 622</b>
B	Moghaka	FS201	102 688	102 688	10 535	10.3%	2 885	2 478	5 172	10 535
B	Ngwalhe	FS203	64 920	64 920	11 932	18.4%	-	1 346	10 586	11 932
B	Metsimaholo	FS204	113 245	113 245	20 771	18.3%	447	8 739	11 585	20 771
B	MaFube	FS205	41 932	41 932	5 778	13.8%	5 778	-	-	5 778
C	Fezile Dabi	DC20	3 330	3 330	382	11.5%	240	142	-	382
	<b>Total Fezile Dabi</b>		<b>326 115</b>	<b>326 115</b>	<b>49 398</b>	<b>15.1%</b>	<b>9 350</b>	<b>12 705</b>	<b>27 343</b>	<b>49 398</b>
	<b>Total Free State</b>		<b>3 276 145</b>	<b>3 276 145</b>	<b>396 411</b>	<b>12.1%</b>	<b>99 907</b>	<b>98 644</b>	<b>197 859</b>	<b>396 411</b>
<b>GAUTENG</b>										
A	Ekurhuleni Metro	EKU	5 130 961	5 130 961	368 807	7.2%	110 611	7 225	250 970	368 807
A	City Of Johannesburg	JHB	9 543 581	9 543 581	1 385 081	14.5%	91 778	602 967	690 336	1 385 081
A	City Of Tshwane	TSH	4 465 209	4 465 209	280 755	6.3%	124	128 494	152 136	280 755
	<b>Total Metros</b>		<b>19 139 751</b>	<b>19 139 751</b>	<b>2 034 642</b>	<b>10.6%</b>	<b>202 513</b>	<b>738 686</b>	<b>1 093 442</b>	<b>2 034 642</b>
B	Emfuleni	GT421	345 673	345 673	12 512	3.6%	50	640	11 822	12 512
B	Midvaal	GT422	81 969	81 969	9 838	12.0%	3 239	1 815	4 784	9 838
B	Lesedi	GT423	57 011	57 011	3 464	6.1%	759	1 730	975	3 464
C	Sedibeng	DC42	20 820	20 820	1 216	5.8%	772	-	444	1 216
	<b>Total Sedibeng</b>		<b>505 473</b>	<b>505 473</b>	<b>27 030</b>	<b>5.3%</b>	<b>4 821</b>	<b>4 184</b>	<b>18 025</b>	<b>27 030</b>
B	Mogale City	GT481	424 969	424 969	34 754	8.2%	5 649	12 473	16 633	34 754
B	Merafong City	GT484	151 892	151 892	19 299	12.7%	1 791	4 081	13 428	19 299
B	Rand West City	GT485	240 783	240 783	2 611	1.1%	-	-	2 611	2 611
C	West Rand	DC48	10 000	10 000	4 329	43.3%	-	4 092	237	4 329
	<b>Total West Rand</b>		<b>827 643</b>	<b>827 643</b>	<b>60 993</b>	<b>7.4%</b>	<b>7 440</b>	<b>20 646</b>	<b>32 908</b>	<b>60 993</b>
	<b>Total Gauteng</b>		<b>20 472 867</b>	<b>20 472 867</b>	<b>2 122 665</b>	<b>10.4%</b>	<b>214 774</b>	<b>763 517</b>	<b>1 144 375</b>	<b>2 122 665</b>

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<b>KWAZULU-NATAL</b>										
A	eThekweni ETH	6 725 067	6 725 067	944 963	14.1%	142 937	432 316	369 710	944 963	
	<b>Total Metros</b>	<b>6 725 067</b>	<b>6 725 067</b>	<b>944 963</b>	<b>14.1%</b>	<b>142 937</b>	<b>432 316</b>	<b>369 710</b>	<b>944 963</b>	
B	Umdoni KZN212	110 194	110 194	5 250	4.8%	3 652	876	723	5 250	
B	Umnzume KZN213	56 166	56 166	12 705	22.6%	3 442	4 743	4 520	12 705	
B	uMuziwabantu KZN214	46 257	46 257	7 821	16.9%	5 117	1 891	813	7 821	
B	Ray Nkonyeni KZN216	146 428	146 428	6 551	4.5%	19	1 873	4 658	6 551	
C	Ugu DC21	369 147	369 147	44 528	12.1%	2 002	24 658	17 867	44 528	
	<b>Total Ugu</b>	<b>728 192</b>	<b>728 192</b>	<b>76 855</b>	<b>10.6%</b>	<b>14 233</b>	<b>34 041</b>	<b>28 581</b>	<b>76 855</b>	
B	uMshwathi KZN221	28 629	28 629	13 164	46.0%	2 815	8 159	2 190	13 164	
B	uMngeni KZN222	29 148	29 148	8 732	30.0%	6 118	2 505	108	8 732	
B	Mpofana KZN223	18 680	18 680	10 476	56.1%	1 218	958	8 299	10 476	
B	Impendle KZN224	11 412	11 412	5 353	46.9%	545	2 024	2 784	5 353	
B	Msunduzi KZN225	726 241	726 241	40 648	5.6%	-	116	40 533	40 648	
B	Mkhambalhini KZN226	19 426	19 426	2 438	12.6%	-	649	1 789	2 438	
B	Richmond KZN227	36 320	36 320	2 940	8.1%	130	1 397	1 413	2 940	
C	uMgungundlovu DC22	201 268	201 268	116 001	57.6%	-	114 700	1 301	116 001	
	<b>Total uMgungundlovu</b>	<b>1 071 124</b>	<b>1 071 124</b>	<b>199 753</b>	<b>18.6%</b>	<b>10 826</b>	<b>130 508</b>	<b>58 419</b>	<b>199 753</b>	
B	Okhahlamba KZN235	38 089	38 089	24 799	65.1%	12 178	6 412	6 210	24 799	
B	Inkosi Langalibalele KZN237	62 414	62 414	-	-	-	-	-	-	
B	Alfred Duma KZN238	210 248	210 248	1 698	0.8%	-	-	1 698	1 698	
C	Uthukela DC23	265 244	265 244	43 985	16.6%	-	27 040	16 945	43 985	
	<b>Total Uthukela</b>	<b>575 995</b>	<b>575 995</b>	<b>70 483</b>	<b>12.2%</b>	<b>12 178</b>	<b>33 452</b>	<b>24 854</b>	<b>70 483</b>	
B	Endumeni KZN241	24 441	24 441	4 552	18.6%	1 510	214	2 828	4 552	
B	Nquthu KZN242	88 785	88 785	22 503	25.3%	2 024	14 219	6 260	22 503	
B	Msinga KZN244	43 800	43 800	18 779	42.9%	6 260	6 260	6 260	18 779	
B	Umvoti KZN245	45 077	45 077	2 139	4.7%	884	962	292	2 139	
C	Umqinyathi DC24	375 493	375 493	86 099	22.9%	83	34 839	51 177	86 099	
	<b>Total Umzinyathi</b>	<b>577 596</b>	<b>577 596</b>	<b>134 072</b>	<b>23.2%</b>	<b>10 761</b>	<b>56 494</b>	<b>66 817</b>	<b>134 072</b>	
B	Newcastle KZN252	275 667	275 667	40 164	14.6%	5 425	24 741	9 997	40 164	
B	eMadlangeni KZN253	25 222	25 222	5 140	20.4%	869	4 271	-	5 140	
B	Dannhauser KZN254	51 353	51 353	-	-	-	-	-	-	
C	Amajuba DC25	91 041	91 041	7 371	8.1%	187	3 826	3 357	7 371	
	<b>Total Amajuba</b>	<b>443 282</b>	<b>443 282</b>	<b>52 674</b>	<b>11.9%</b>	<b>6 481</b>	<b>32 838</b>	<b>13 354</b>	<b>52 674</b>	
B	eDumbe KZN261	35 960	35 960	13 657	38.0%	9 845	-	3 812	13 657	
B	uPhongolo KZN262	82 408	82 408	9 582	11.6%	137	5 033	4 412	9 582	
B	Abaqulusi KZN263	70 617	70 617	-	-	-	-	-	-	
B	Nongoma KZN265	54 167	54 167	21 162	39.1%	9 981	5 109	6 072	21 162	
B	Ulundi KZN266	61 105	61 105	16 567	27.1%	11 064	5 503	-	16 567	
C	Zululand DC26	439 325	439 325	162 008	36.9%	55 222	59 110	47 677	162 008	
	<b>Total Zululand</b>	<b>743 582</b>	<b>743 582</b>	<b>222 976</b>	<b>30.0%</b>	<b>86 248</b>	<b>74 755</b>	<b>61 973</b>	<b>222 976</b>	
B	Umhlabuyalingana KZN271	74 380	74 380	6 259	8.4%	2 124	2 538	1 597	6 259	
B	Jozini KZN272	78 988	78 988	3 042	3.9%	399	2 643	-	3 042	
B	Mtubatuba KZN275	58 590	58 590	21 677	37.0%	3 536	10 083	8 057	21 677	
B	The New Big 5 False Bay KZN276	27 050	27 050	-	-	-	-	-	-	
C	Umkhanyakude DC27	267 517	267 517	60 488	22.6%	-	33 813	26 675	60 488	
	<b>Total Umkhanyakude</b>	<b>506 526</b>	<b>506 526</b>	<b>91 466</b>	<b>18.1%</b>	<b>6 059</b>	<b>49 078</b>	<b>36 329</b>	<b>91 466</b>	

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B	Mlolozi	KZN281	62 049	62 049	-	-	-	-	-	
B	uMhlahuze	KZN282	479 397	479 397	43 242	9.0%	4 651	6 069	32 522	43 242
B	uMlalazi	KZN284	77 287	77 287	9 684	12.5%	2 165	7 144	375	9 684
B	Mhlonjaneni	KZN285	34 242	34 242	8 026	23.4%	91	3 916	4 019	8 026
B	Nkandla	KZN286	43 302	43 302	14 043	32.4%	5 199	150	8 695	14 043
C	King Cetshwayo	DC28	466 192	493 661	62 742	13.5%	32 459	(9 026)	39 309	62 742
	<b>Total uThungulu</b>		<b>1 162 470</b>	<b>1 189 938</b>	<b>137 737</b>	<b>11.8%</b>	<b>44 565</b>	<b>8 253</b>	<b>84 919</b>	<b>137 737</b>
B	Mandeni	KZN291	50 732	50 732	11 132	21.9%	4 568	4 394	2 171	11 132
B	KwaDukuza	KZN292	303 158	303 158	72 030	23.8%	-	46 705	25 325	72 030
B	Ndwedwe	KZN293	-	-	10 506	-	249	2 881	7 376	10 506
B	Maphumulo	KZN294	-	-	10 367	-	5 530	-	4 837	10 367
C	iLembe	DC29	347 899	347 899	118 530	34.1%	24 432	16 151	77 947	118 530
	<b>Total iLembe</b>		<b>701 789</b>	<b>701 789</b>	<b>222 564</b>	<b>31.7%</b>	<b>34 778</b>	<b>70 131</b>	<b>117 655</b>	<b>222 564</b>
B	Greater Kokstad	KZN433	45 225	45 225	5 221	11.5%	3 182	658	1 380	5 221
B	Ubhulebeze	KZN434	65 912	65 912	8 460	12.8%	-	3 605	4 855	8 460
B	Umzimkhulu	KZN435	57 350	57 350	11 756	20.5%	1 163	5 006	5 587	11 756
B	Dr Nkosazana Dlamini Zuma	KZN436	62 210	62 210	5 552	8.9%	-	1 792	3 760	5 552
C	Harry Gwala	DC43	350 299	350 299	32 676	9.3%	8	9 125	23 544	32 676
	<b>Total Harry Gwala</b>		<b>580 997</b>	<b>580 997</b>	<b>63 664</b>	<b>11.0%</b>	<b>4 353</b>	<b>20 185</b>	<b>39 126</b>	<b>63 664</b>
	<b>Total Kwazulu-Natal</b>		<b>13 816 619</b>	<b>13 844 087</b>	<b>2 217 207</b>	<b>16.0%</b>	<b>373 418</b>	<b>942 052</b>	<b>901 737</b>	<b>2 217 207</b>
	<b>LIMPOPO</b>									
B	Greater Giyani	LIM331	112 877	112 877	26 416	23.4%	10 629	8 678	7 109	26 416
B	Greater Letaba	LIM332	143 405	143 405	36 819	25.7%	10 904	12 389	13 526	36 819
B	Greater Tzaneen	LIM333	133 688	133 688	40 115	30.0%	11 818	14 334	13 963	40 115
B	Ba-Phalaborwa	LIM334	48 460	48 460	12 330	25.4%	3 639	7 334	1 357	12 330
B	Maruleng	LIM335	81 666	81 666	19 328	23.7%	2 987	7 813	8 529	19 328
C	Mopani	DC33	449 284	449 284	67 884	15.1%	12 486	38 156	17 242	67 884
	<b>Total Mopani</b>		<b>969 381</b>	<b>969 381</b>	<b>202 891</b>	<b>20.9%</b>	<b>52 463</b>	<b>88 702</b>	<b>61 726</b>	<b>202 891</b>
B	Musina	LIM341	40 064	40 064	1 454	3.6%	61	385	1 008	1 454
B	Thulamela	LIM343	202 030	202 030	39 932	19.8%	7 640	8 141	24 150	39 932
B	Makhado	LIM344	140 276	140 276	25 629	18.3%	10 614	4 622	10 393	25 629
B	Makhado-Thulamela	LIM345	107 370	107 370	-	-	-	-	-	-
C	Vhembe	DC34	719 503	719 503	47 673	6.6%	-	6 411	41 262	47 673
	<b>Total Vhembe</b>		<b>1 209 243</b>	<b>1 209 243</b>	<b>114 688</b>	<b>9.5%</b>	<b>18 315</b>	<b>19 559</b>	<b>76 814</b>	<b>114 688</b>
B	Blouberg	LIM351	64 756	64 756	11 129	17.2%	2 308	5 058	3 763	11 129
B	Molemole	LIM353	70 727	70 727	3	0.0%	3	-	-	3
B	Polokwane	LIM354	1 096 467	1 096 467	72 211	6.6%	3 958	16 120	52 133	72 211
B	Lepelle-Nkumpi	LIM355	142 477	142 477	16 536	11.6%	3 481	6 706	6 349	16 536
C	Capricorn	DC35	286 956	286 956	31 233	10.9%	-	-	31 233	31 233
	<b>Total Capricorn</b>		<b>1 661 383</b>	<b>1 661 383</b>	<b>131 112</b>	<b>7.9%</b>	<b>9 750</b>	<b>27 884</b>	<b>93 478</b>	<b>131 112</b>
B	Thebasimbi	LIM361	85 627	85 627	-	-	-	-	-	-
B	Lephalale	LIM362	68 080	68 080	33 836	49.7%	14 077	12 566	7 193	33 836
B	Bela Bela	LIM366	80 752	80 752	17 878	22.1%	2 338	5 551	9 989	17 878
B	Mogalakwena	LIM367	408 402	408 402	93 940	23.0%	16 229	30 067	47 644	93 940
B	Modimolle-Mookopong	LIM368	87 442	87 442	136	0.2%	-	136	-	136
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>730 303</b>	<b>730 303</b>	<b>145 790</b>	<b>20.0%</b>	<b>32 645</b>	<b>48 319</b>	<b>64 826</b>	<b>145 790</b>
B	Ephraim Mogale	LIM471	65 508	65 508	7 532	11.5%	100	2 340	5 092	7 532
B	Elias Mokoaledi	LIM472	94 449	94 449	18 115	19.2%	5 226	4 483	8 406	18 115
B	Makhuduthamaga	LIM473	154 910	154 910	39 296	25.4%	11 401	11 596	16 299	39 296
B	Fetakgomo-Greater Tubatse	LIM476	241 014	241 014	8 118	3.4%	-	-	8 118	8 118
C	Sekhukhune	DC47	690 166	690 166	69 775	10.1%	20 181	19 222	30 371	69 775
	<b>Total Sekhukhune</b>		<b>1 246 047</b>	<b>1 246 047</b>	<b>142 836</b>	<b>11.5%</b>	<b>36 908</b>	<b>37 641</b>	<b>68 287</b>	<b>142 836</b>
	<b>Total Limpopo</b>		<b>5 816 357</b>	<b>5 816 357</b>	<b>737 317</b>	<b>12.7%</b>	<b>150 081</b>	<b>222 105</b>	<b>365 131</b>	<b>737 317</b>

**MONTHLY CAPITAL EXPENDITURE FOR THE 1st Quarter Ended 30 September 2016**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>MPUMALANGA</b>										
B	Albert Luthuli	MP301	120 602	120 602	25 224	20.9%	-	11 199	14 025	25 224
B	Msakalligwa	MP302	76 564	76 564	4 680	6.1%	-	1 042	3 638	4 680
B	Mkhondo	MP303	77 266	77 266	15 358	19.9%	1 486	5 551	8 322	15 358
B	Pixley Ka Seme (MP)	MP304	30 959	30 959	3 873	12.5%	-	-	3 873	3 873
B	Lekwa	MP305	43 613	43 613	-	-	-	-	-	-
B	Dipaleseng	MP306	21 644	21 644	1 345	6.2%	-	-	1 345	1 345
B	Govan Mbeki	MP307	100 894	100 894	7 527	7.5%	-	2 462	5 065	7 527
C	Gert Sibande	DC30	16 500	16 500	97	0.6%	31	-	66	97
	<b>Total Gert Sibande</b>		<b>488 043</b>	<b>488 043</b>	<b>58 104</b>	<b>11.9%</b>	<b>1 516</b>	<b>20 254</b>	<b>36 334</b>	<b>58 104</b>
B	Victor Khanye	MP311	94 488	94 488	1 979	2.1%	660	660	660	1 979
B	Emalahleni (Mp)	MP312	261 138	261 138	2 368	0.9%	786	-	1 582	2 368
B	Sieve Tshwete	MP313	257 135	314 511	17 418	6.8%	257	12 149	5 011	17 418
B	Emakhazeni	MP314	75 841	75 841	1 444	1.9%	46	517	881	1 444
B	Thembisile Hani	MP315	135 672	135 672	6 811	5.0%	-	4 992	1 819	6 811
B	Dr J.S. Moroka	MP316	123 602	123 602	12 010	9.7%	360	3 776	7 874	12 010
C	Nkangala	DC31	8 050	31 284	5 024	62.4%	-	4 180	844	5 024
	<b>Total Nkangala</b>		<b>955 926</b>	<b>1 036 536</b>	<b>47 054</b>	<b>4.9%</b>	<b>2 110</b>	<b>26 274</b>	<b>18 670</b>	<b>47 054</b>
B	Theba Chweu	MP321	71 174	71 174	13 322	18.7%	-	-	13 322	13 322
B	Nkomazi	MP324	354 405	354 405	93 564	26.4%	28 042	32 981	32 541	93 564
B	Bushbuckridge	MP325	704 634	704 634	162 471	23.1%	84 085	21 617	56 769	162 471
B	City of Mbombela	MP326	751 719	751 719	77 062	10.3%	-	14 589	62 473	77 062
C	Ehlanzeni	DC32	37 058	37 058	3 427	9.2%	661	2 392	374	3 427
	<b>Total Ehlanzeni</b>		<b>1 918 990</b>	<b>1 918 990</b>	<b>349 846</b>	<b>18.2%</b>	<b>112 788</b>	<b>71 579</b>	<b>165 479</b>	<b>349 846</b>
	<b>Total Mpumalanga</b>		<b>3 362 958</b>	<b>3 443 569</b>	<b>455 004</b>	<b>13.5%</b>	<b>116 414</b>	<b>118 107</b>	<b>220 483</b>	<b>455 004</b>
<b>NORTH WEST</b>										
B	Moretele	NW371	159 759	159 759	34 861	21.8%	4 480	9 564	20 817	34 861
B	Madibeng	NW372	255 211	255 211	32 413	12.7%	15 636	8 334	8 443	32 413
B	Rustenburg	NW373	486 874	486 874	84 547	17.4%	34 236	29 779	20 533	84 547
B	Kgellengrivier	NW374	34 769	34 769	9 795	28.2%	2 875	4 084	2 836	9 795
B	Moses Kotane	NW375	185 872	185 872	12 186	6.6%	3 297	3 113	5 776	12 186
C	Bojanala Platinum	DC37	2 157	2 157	645	29.9%	-	572	73	645
	<b>Total Bojanala Platinum</b>		<b>1 124 642</b>	<b>1 124 642</b>	<b>174 447</b>	<b>15.5%</b>	<b>60 524</b>	<b>55 446</b>	<b>58 477</b>	<b>174 447</b>
B	Ratlou	NW381	45 279	45 279	17 465	38.6%	6 490	2 986	7 989	17 465
B	Tswaing	NW382	29 739	29 739	11 410	38.4%	1 638	3 063	6 710	11 410
B	Mafikeng	NW383	127 057	127 057	2 692	2.1%	-	2 692	-	2 692
B	Ditsobotla	NW384	39 875	39 875	9 883	24.8%	-	1 732	8 151	9 883
B	Ramotshere Moiloa	NW385	33 533	33 533	12 154	36.2%	10 022	2 133	-	12 154
C	Ngaka Modiri Molema	DC38	291 133	291 133	2 730	0.9%	592	1 823	315	2 730
	<b>Total Ngaka Modiri Molema</b>		<b>566 616</b>	<b>566 616</b>	<b>56 334</b>	<b>9.9%</b>	<b>18 742</b>	<b>14 428</b>	<b>23 164</b>	<b>56 334</b>
B	Naledi (Nw)	NW392	56 288	56 288	13 226	23.5%	1 666	3 857	7 703	13 226
B	Mamusa	NW393	20 279	20 279	9 683	47.7%	7 389	2 293	-	9 683
B	Greater Taung	NW394	63 279	63 279	19 131	30.2%	6 390	4 152	8 589	19 131
B	Lekwa-Teemane	NW396	44 536	44 536	9 677	21.7%	3 038	6 639	-	9 677
B	Kagisano-Molopo	NW397	47 897	47 897	7 872	16.4%	6 080	-	1 793	7 872
C	Dr Ruth Segomotsi Mompati	DC39	325 756	325 756	31 901	9.8%	17 158	1 819	12 923	31 901
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>558 035</b>	<b>558 035</b>	<b>91 490</b>	<b>16.4%</b>	<b>41 721</b>	<b>18 761</b>	<b>31 008</b>	<b>91 490</b>
B	City Of Mafosana	NW403	144 616	144 616	12 435	8.6%	-	5 477	6 959	12 435
B	Maquassi Hills	NW404	29 725	29 725	13 952	46.9%	2 726	5 995	5 231	13 952
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	3 925	3 925	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>178 266</b>	<b>178 266</b>	<b>26 388</b>	<b>14.8%</b>	<b>2 726</b>	<b>11 472</b>	<b>12 189</b>	<b>26 388</b>
	<b>Total North West</b>		<b>2 427 559</b>	<b>2 427 559</b>	<b>348 659</b>	<b>14.4%</b>	<b>123 714</b>	<b>100 107</b>	<b>124 838</b>	<b>348 659</b>

**MONTHLY CAPITAL EXPENDITURE FOR THE 1st Quarter Ended 30 September 2016**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
<b>NORTHERN CAPE</b>									
B	Joe Morolong NC451	137 326	137 326	32 933	24.0%	13 827	8 149	10 958	32 933
B	Ga-Segonyana NC452	127 435	127 435	20 143	15.8%	77	11 049	9 017	20 143
B	Gamagara NC453	278 844	278 844	5 104	1.8%	-	2 886	2 218	5 104
C	John Taolo Gaetsewe DC45	4 100	4 100	74	1.8%	-	74	-	74
	<b>Total John Taolo Gaetsewe</b>	<b>547 705</b>	<b>547 705</b>	<b>58 255</b>	<b>10.6%</b>	<b>13 904</b>	<b>22 158</b>	<b>22 193</b>	<b>58 255</b>
B	Richersveld NC061	28 280	28 280	1 321	4.7%	1 031	55	236	1 321
B	Nama Khoi NC062	14 160	14 160	2 565	18.1%	847	821	896	2 565
B	Kamiesberg NC064	9 606	9 606	2 365	24.6%	585	1 256	524	2 365
B	Hantam NC065	33 937	33 937	4 467	13.2%	-	1 161	3 306	4 467
B	Karoo Hoogland NC066	9 344	9 344	1 874	20.1%	-	1 177	697	1 874
B	Khai-Ma NC067	16 367	16 367	3 050	18.6%	291	1 381	1 379	3 050
C	Namakwa DC6	93	93	26	27.5%	-	22	4	26
	<b>Total Namakwa</b>	<b>111 787</b>	<b>111 787</b>	<b>15 668</b>	<b>14.0%</b>	<b>2 753</b>	<b>5 873</b>	<b>7 042</b>	<b>15 668</b>
B	Ubunlu NC071	9 514	9 514	1 092	11.5%	598	228	265	1 092
B	Umsobomvu NC072	29 641	29 641	5 707	19.3%	-	3 681	2 026	5 707
B	Emthanjeni NC073	20 739	20 739	3 447	16.6%	442	2 113	891	3 447
B	Kareeberg NC074	23 669	23 669	59	0.3%	-	59	-	59
B	Renosterberg NC075	9 137	9 137	2 731	29.9%	-	2 731	-	2 731
B	Thembelihle NC076	14 323	14 323	2 243	15.7%	258	1 984	-	2 243
B	Siyathemba NC077	25 579	25 579	-	-	-	-	-	-
B	Siyancuma NC078	20 631	20 631	6 120	29.7%	3 403	1 977	740	6 120
C	Pixley Ka Seme (Nc) DC7	0	0	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>	<b>153 233</b>	<b>153 233</b>	<b>21 398</b>	<b>14.0%</b>	<b>4 701</b>	<b>12 775</b>	<b>3 922</b>	<b>21 398</b>
B	IKaif Garib NC082	23 395	23 395	8 187	35.0%	4 757	2 053	1 376	8 187
B	IKheis NC084	15 950	15 950	329	2.1%	-	-	329	329
B	Tsantsabane NC085	18 218	18 218	5 191	28.5%	2 250	1 737	1 204	5 191
B	Kgalelopele NC086	12 073	12 073	3 453	28.6%	-	3 453	-	3 453
B	Dawid Kruijper NC087	77 675	77 675	8 505	10.9%	0	3 631	4 874	8 505
C	Z F Mgcawu DC8	775	775	18	2.3%	-	-	18	18
	<b>Total Z F Mgcawu</b>	<b>148 086</b>	<b>148 086</b>	<b>25 683</b>	<b>17.3%</b>	<b>7 008</b>	<b>10 874</b>	<b>7 801</b>	<b>25 683</b>
B	Sol Plaatje NC091	125 204	125 204	16 452	13.1%	1 015	6 115	9 322	16 452
B	Dikgatlong NC092	75 669	75 669	7 306	9.7%	-	5 404	1 903	7 306
B	Magareng NC093	38 937	38 937	3 422	8.8%	-	3 422	-	3 422
B	Phokwane NC094	35 779	35 779	6 817	19.1%	-	4 187	2 630	6 817
C	Frances Baard DC9	19 036	19 036	165	0.9%	6	13	146	165
	<b>Total Frances Baard</b>	<b>294 625</b>	<b>294 625</b>	<b>34 164</b>	<b>11.6%</b>	<b>1 021</b>	<b>19 141</b>	<b>14 001</b>	<b>34 164</b>
	<b>Total Northern Cape</b>	<b>1 255 436</b>	<b>1 255 436</b>	<b>155 167</b>	<b>12.4%</b>	<b>29 387</b>	<b>70 821</b>	<b>54 959</b>	<b>155 167</b>

**MONTHLY CAPITAL EXPENDITURE FOR THE 1st Quarter Ended 30 September 2016**

R thousands		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
<b>WESTERN CAPE</b>										
A	Cape Town	CPT	6 774 256	6 904 724	842 593	12.4%	63 676	324 697	454 220	842 593
	<b>Total Metros</b>		<b>6 774 256</b>	<b>6 904 724</b>	<b>842 593</b>	<b>12.4%</b>	<b>63 676</b>	<b>324 697</b>	<b>454 220</b>	<b>842 593</b>
B	Matzikama	WC011	27 077	27 077	2 156	8.0%	-	453	1 703	2 156
B	Cederberg	WC012	50 561	50 561	2 823	5.6%	-	1 417	1 407	2 823
B	Bergvliet	WC013	32 478	32 478	2 210	6.8%	354	101	1 755	2 210
B	Saldanha Bay	WC014	209 248	278 949	17 251	8.2%	2 933	5 082	9 237	17 251
B	Swartland	WC015	74 690	74 690	4 065	5.4%	518	881	2 666	4 065
C	West Coast	DC1	11 305	11 305	234	2.1%	8	74	151	234
	<b>Total West Coast</b>		<b>405 359</b>	<b>475 059</b>	<b>28 740</b>	<b>7.1%</b>	<b>3 814</b>	<b>8 007</b>	<b>16 919</b>	<b>28 740</b>
B	Wiltzenberg	WC022	84 221	84 221	7 308	8.7%	1	5 590	1 716	7 308
B	Drakenstein	WC023	592 474	813 022	59 224	10.0%	762	24 003	34 458	59 224
B	Stellenbosch	WC024	463 792	539 200	29 314	6.3%	66	8 558	20 691	29 314
B	Breede Valley	WC025	88 478	109 310	8 062	9.1%	2 919	2 967	2 176	8 062
B	Langeberg	WC026	53 236	54 726	9 793	18.4%	5 909	636	3 248	9 793
C	Cape Winelands DM	DC2	18 494	20 688	1 006	5.4%	1	170	835	1 006
	<b>Total Cape Winelands</b>		<b>1 300 696</b>	<b>1 621 167</b>	<b>114 708</b>	<b>8.8%</b>	<b>9 657</b>	<b>41 924</b>	<b>63 126</b>	<b>114 708</b>
B	Theewaterskloof	WC031	58 031	68 072	8 314	14.3%	218	2 945	5 151	8 314
B	Overstrand	WC032	88 356	88 356	6 440	7.3%	-	571	5 869	6 440
B	Cape Agulhas	WC033	24 632	24 632	2 306	9.4%	423	219	1 665	2 306
B	Swellendam	WC034	20 315	21 216	26	0.1%	-	7	20	26
C	Overberg	DC3	1 096	1 096	291	26.6%	114	27	150	291
	<b>Total Overberg</b>		<b>192 430</b>	<b>203 372</b>	<b>17 378</b>	<b>9.0%</b>	<b>755</b>	<b>3 769</b>	<b>12 854</b>	<b>17 378</b>
B	Kannaland	WC041	54 590	54 590	-	-	-	-	-	-
B	Hessequa	WC042	158 542	162 871	20 606	13.0%	2 078	3 191	15 337	20 606
B	Mossel Bay	WC043	148 066	157 884	14 686	9.9%	1 372	4 529	8 785	14 686
B	George	WC044	221 795	233 371	24 043	10.8%	1 016	8 393	14 633	24 043
B	Oudtshoorn	WC045	47 359	58 421	2 093	4.4%	-	628	1 465	2 093
B	Bitou	WC047	116 064	146 611	40 377	34.8%	19 889	11 877	8 610	40 377
B	Knysna	WC048	175 573	175 573	25 675	14.6%	8 813	11 808	5 054	25 675
C	Eden	DC4	5 415	5 415	99	1.8%	-	29	71	99
	<b>Total Eden</b>		<b>927 406</b>	<b>994 737</b>	<b>127 579</b>	<b>13.8%</b>	<b>33 168</b>	<b>40 456</b>	<b>53 954</b>	<b>127 579</b>
B	Laingsburg	WC051	14 703	14 703	1 862	12.7%	24	2	1 836	1 862
B	Prince Albert	WC052	8 701	8 701	3 913	45.0%	639	1 111	2 163	3 913
B	Beaufort West	WC053	34 168	34 168	3 315	9.7%	1 233	553	1 529	3 315
C	Central Karoo	DC5	230	230	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>57 803</b>	<b>57 803</b>	<b>9 089</b>	<b>15.7%</b>	<b>1 896</b>	<b>1 666</b>	<b>5 527</b>	<b>9 089</b>
	<b>Total Western Cape</b>		<b>9 657 949</b>	<b>10 256 862</b>	<b>1 140 087</b>	<b>11.8%</b>	<b>112 967</b>	<b>420 520</b>	<b>606 600</b>	<b>1 140 087</b>
	<b>Total National</b>		<b>69 425 165</b>	<b>70 267 177</b>	<b>8 813 219</b>	<b>12.7%</b>	<b>1 470 545</b>	<b>3 095 723</b>	<b>4 246 951</b>	<b>8 813 219</b>

Source: National Treasury Local Government database