

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
EASTERN CAPE														
A	Buffalo City	BUF	1 646 166	1 646 166	426 808	25.9%	2 308	40 222	85 095	127 625	85 567	90 386	123 230	299 183
A	Nelson Mandela Bay	NMA	1 601 891	1 601 891	577 901	36.1%	40 190	89 580	101 726	231 496	105 366	99 782	141 257	346 405
	Total Metros		3 248 058	3 248 058	1 004 709	30.9%	42 498	129 802	186 821	359 121	190 933	190 169	264 487	645 588
B	Dr Beyers Naude	EC101	64 760	64 760	23 333	36.0%	-	7 811	5 807	13 618	3 812	3 642	2 261	9 715
B	Blue Crane Route	EC102	33 150	33 150	10 174	30.7%	-	-	678	678	663	2 996	5 837	9 496
B	Makana	EC104	149 403	149 403	12 350	8.3%	-	-	-	-	-	12 350	-	12 350
B	Ndlambe	EC105	46 014	46 014	12 323	26.8%	1 990	1 677	385	4 052	2 112	4 481	1 678	8 271
B	Sundays River Valley	EC106	78 155	78 155	27 610	35.3%	4 689	1 326	1 572	7 587	11 775	3 589	4 658	20 023
B	Kouga	EC108	59 680	59 680	13 866	23.2%	-	37	361	398	921	11 065	1 482	13 469
B	Kou-Kamma	EC109	19 944	19 944	8 963	44.9%	1 599	946	1 456	4 002	-	2 064	2 897	4 961
C	Sarah Baartman	DC10	1 012	1 012	1 604	158.5%	-	-	110	110	1 467	-	26	1 494
	Total Sarah Baartman		452 118	452 118	110 222	24.4%	8 278	11 797	10 370	30 445	20 751	40 187	18 840	79 777
B	Mbhashe	EC121	77 867	77 867	22 322	28.7%	2 341	2 967	6 266	11 574	2 239	8 472	37	10 748
B	Mnquma	EC122	68 776	68 776	3 154	4.6%	36	-	2 743	2 779	-	-	375	375
B	Great Kei	EC123	17 714	17 714	6 815	38.5%	-	904	1 811	2 715	1 900	10	2 190	4 100
B	Amahlathi	EC124	32 145	32 145	7 674	23.9%	147	774	132	1 053	371	6 168	82	6 621
B	Ngqushwa	EC126	30 401	30 401	10 206	33.6%	482	1 594	816	2 892	1 761	2 163	3 390	7 314
B	Raymond Mhlaba	EC129	45 389	45 389	31 332	69.0%	725	3 109	6 220	10 054	13 091	157	8 030	21 278
C	Amathole	DC12	537 521	537 521	43 361	8.1%	1 239	14 814	39 070	55 122	19 508	54 084	(85 354)	(11 761)
	Total Amathole		809 814	809 814	124 864	15.4%	4 970	24 162	57 057	86 189	38 871	71 053	(71 249)	38 675
B	Inxuba Yethemba	EC131	34 344	34 344	10 317	30.0%	1 862	68	1 400	3 330	801	2 285	3 900	6 987
B	Intsika Yethu	EC135	47 930	47 930	9 877	20.6%	1 637	1 345	1 860	4 842	975	975	3 085	5 034
B	Emalahleni (Ec)	EC136	40 358	40 358	9 363	23.2%	1	1 489	4 066	5 557	1 843	1 256	707	3 806
B	Engcobo	EC137	66 642	66 642	23 059	34.6%	1 874	5 076	341	7 292	799	3 966	11 003	15 768
B	Sakhisizwe	EC138	31 850	31 850	12 699	39.9%	268	2 583	2 056	4 906	1 929	516	5 347	7 793
B	Enoch Mgijima	EC139	67 784	67 784	12 882	19.0%	-	-	53	53	8 354	2 636	1 839	12 830
C	Chris Hani	DC13	611 254	611 254	176 979	29.0%	182	8 134	30 778	39 094	31 286	36 641	69 959	137 886
	Total Chris Hani		900 161	900 161	255 177	28.3%	5 824	18 696	40 553	65 073	45 987	48 276	95 840	190 103
B	Elundini	EC141	88 178	88 178	24 350	27.6%	2 748	8 858	3 186	14 792	3 186	3 186	3 186	9 558
B	Senqu	EC142	79 628	79 628	21 137	26.5%	2 135	1 354	3 086	6 575	3 418	6 243	4 901	14 562
B	Walter Sisulu	EC145	37 556	37 556	20 590	54.8%	-	-	-	-	7 558	7 787	5 246	20 590
C	Joe Gqabi	DC14	258 546	258 546	78 325	30.3%	8 483	12 593	13 679	34 756	12 098	11 546	19 925	43 570
	Total Joe Gqabi		463 908	463 908	144 403	31.1%	13 367	22 805	19 951	56 123	26 259	28 762	33 258	88 279
B	Ngquza Hills	EC153	144 013	144 013	53 905	37.4%	3 336	11 539	9 895	24 769	4 840	10 511	13 785	29 136
B	Port St Johns	EC154	70 044	70 244	15 704	22.4%	1 099	4 943	1 912	7 954	206	4 379	3 165	7 750
B	Nyandeni	EC155	113 391	113 391	31 199	27.5%	3 869	2 391	181	6 441	3 695	12 169	8 894	24 758
B	Mhlonlo	EC156	57 680	57 680	27 460	47.6%	65	8 332	6 324	14 721	997	6 201	5 541	12 738
B	King Sabata Dalindyebo	EC157	235 716	235 716	87 233	37.0%	18 449	5 882	16 322	40 653	18 835	15 497	12 247	46 580
C	O .R. Tambo	DC15	1 263 233	1 263 233	510 062	40.4%	-	120 480	206 648	327 129	28 712	99 957	54 265	182 933
	Total O .R. Tambo		1 884 076	1 884 276	725 562	38.5%	26 818	153 567	241 281	421 667	57 285	148 713	97 897	303 896
B	Matatiele	EC441	170 708	170 708	49 753	29.1%	9 603	15	15 184	24 802	15 017	7 220	2 714	24 951
B	Umzimvubu	EC442	139 020	139 020	53 397	38.4%	9 122	17 791	4 816	31 730	3 898	13 085	4 684	21 667
B	Mbizana	EC443	115 202	115 202	114 544	99.4%	4 371	17 540	31 519	53 429	37 445	6 933	16 736	61 115
B	Ntabankulu	EC444	90 549	90 549	35 701	39.4%	2 058	5 998	5 129	13 185	4 208	11 307	7 002	22 516

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

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						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
C	Alfred Nzo	DC44	532 274	532 274	223 267	41.9%	52 156	63 542	55 564	171 262	52 006	-	-	52 006
	Total Alfred Nzo		1 047 753	1 047 753	476 663	45.5%	77 310	104 885	112 212	294 408	112 574	38 545	31 137	182 255
	Total Eastern Cape		8 805 888	8 806 088	2 841 600	32.3%	179 064	465 715	668 247	1 313 026	492 660	565 704	470 210	1 528 574

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

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						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
FREE STATE														
A	Mangaung	MAN	1 139 436	1 139 436	382 396	33.6%	150	53 662	70 011	123 824	87 723	58 051	112 798	258 572
	Total Metros		1 139 436	1 139 436	382 396	33.6%	150	53 662	70 011	123 824	87 723	58 051	112 798	258 572
B	Letsemeng	FS161	46 877	46 877	5 983	12.8%	2 092	1 125	424	3 642	1 292	261	788	2 341
B	Kopanong	FS162	57 533	57 533	14 983	26.0%	1 691	3 217	2 966	7 873	1 078	4 297	1 735	7 110
B	Mohokare	FS163	68 672	68 672	13 881	20.2%	64	2 645	359	3 067	3 869	6 931	13	10 813
C	Xhariep	DC16	1 438	1 438	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		174 520	174 520	34 847	20.0%	3 846	6 987	3 749	14 582	6 239	11 489	2 536	20 264
B	Masilonyana	FS181	51 263	51 263	5 725	11.2%	189	1 606	841	2 636	1 183	1 750	156	3 090
B	Tokologo	FS182	72 432	72 432	28 483	39.3%	10 885	-	6 787	17 671	10 812	-	-	10 812
B	Tswelopele	FS183	51 964	51 964	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	181 215	181 215	73 756	40.7%	10 336	14 725	13 008	38 069	11 644	20 054	3 990	35 688
B	Nala	FS185	40 546	40 546	23 186	57.2%	2 801	4 606	5 993	13 400	4 818	2 266	2 702	9 786
C	Lejweleputswa	DC18	3 250	3 250	1 179	36.3%	22	50	70	142	16	13	1 009	1 038
	Total Lejweleputswa		400 671	400 671	132 329	33.0%	24 234	20 986	26 698	71 917	28 474	24 082	7 856	60 412
B	Setsoto	FS191	166 241	166 241	28 216	17.0%	2 539	2 948	4 636	10 123	3 396	4 955	9 742	18 093
B	Dihlabeng	FS192	69 281	69 281	26 330	38.0%	4 642	10 953	-	15 595	2 745	611	7 378	10 735
B	Nketoana	FS193	98 761	98 761	15 163	15.4%	2 503	2 456	2 539	7 498	2 401	2 307	2 957	7 665
B	Maluti-a-Phofung	FS194	272 432	272 432	43 739	16.1%	7 778	-	6 787	14 565	11 391	1 498	16 285	29 174
B	Phumelela	FS195	84 454	84 454	62 141	73.6%	10 798	3 559	8 950	23 308	8 449	10 287	20 098	38 834
B	Mantsopa	FS196	46 964	46 964	12 913	27.5%	594	2 222	2 212	5 028	1 407	4 927	1 551	7 885
C	Thabo Mofutsanyana	DC19	242	242	8	3.1%	-	-	-	-	-	8	-	8
	Total Thabo Mofutsanyana		738 375	738 375	188 509	25.5%	28 853	22 138	25 124	76 116	29 789	24 593	58 011	112 393
B	Moqhaka	FS201	76 153	76 153	31 536	41.4%	5 530	1 200	888	7 618	4 557	9 460	9 901	23 917
B	Ngwathe	FS203	90 078	90 078	23 431	26.0%	791	5 593	860	7 244	3 382	43	12 762	16 187
B	Metsimaholo	FS204	166 157	166 157	23 328	14.0%	-	8 874	1 833	10 707	8 154	2 668	1 800	12 622
B	Mafube	FS205	33 092	33 092	57	0.2%	-	-	-	-	-	57	-	57
C	Fezile Dabi	DC20	2 915	2 915	30	1.0%	-	-	-	-	9	21	-	30
	Total Fezile Dabi		368 394	368 394	78 382	21.3%	6 321	15 666	3 581	25 568	16 102	12 249	24 463	52 813
	Total Free State		2 821 395	2 821 395	816 463	28.9%	63 404	119 440	129 164	312 008	168 327	130 464	205 664	504 455
GAUTENG														
A	City of Ekurhuleni	EKU	6 715 956	6 715 956	1 530 496	22.8%	12 513	93 635	258 155	364 304	418 135	295 180	452 878	1 166 192
A	City Of Johannesburg	JHB	8 589 421	8 589 421	1 879 116	21.9%	28 857	93 296	353 883	476 036	280 026	492 838	630 216	1 403 080
A	City Of Tshwane	TSH	3 860 284	3 860 284	853 065	22.1%	(443)	61 037	78 006	138 600	154 340	254 183	305 942	714 465
	Total Metros		19 165 661	19 165 661	4 262 677	22.2%	40 927	247 968	690 045	978 939	852 501	1 042 201	1 389 036	3 283 737
B	Emfuleni	GT421	423 589	423 589	92 681	21.9%	-	22 980	9 782	32 762	26 082	21 737	12 101	59 919
B	Midvaal	GT422	143 993	150 130	51 255	35.6%	1 116	12 421	5 638	19 175	8 535	13 702	9 843	32 080
B	Lesedi	GT423	95 563	95 563	16 648	17.4%	-	3 852	1 786	5 639	3 193	1 207	6 610	11 010
C	Sedibeng	DC42	6 000	6 000	1 227	20.4%	-	143	101	243	264	561	159	983
	Total Sedibeng		669 145	675 282	161 811	24.2%	1 116	39 396	17 308	57 819	38 074	37 206	28 713	103 992
B	Mogale City	GT481	293 878	293 878	141 426	48.1%	4 013	21 644	22 873	48 530	22 743	67 420	2 733	92 896
B	Merafong City	GT484	124 299	124 299	44 518	35.8%	783	1 901	7 066	9 750	7 274	13 079	14 415	34 768
B	Rand West City	GT485	156 634	156 634	57 793	36.9%	-	9 970	3 038	13 008	18 682	15 055	11 048	44 785
C	West Rand	DC48	10 000	10 000	15 727	157.3%	6 462	6 462	2 803	15 727	-	-	-	-

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						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
Total West Rand		584 811	584 811	259 464	44.4%	11 258		39 977	35 780	87 015	48 698	95 554	28 196	172 449
Total Gauteng		20 419 616	20 425 753	4 683 952	22.9%	53 301		327 340	743 132	1 123 774	939 273	1 174 961	1 445 944	3 560 179

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KWAZULU-NATAL														
A	eThekweni	ETH	7 340 084	7 340 084	2 064 470	28.1%	380 039	272 037	239 508	891 584	281 818	433 430	457 638	1 172 886
	Total Metros		7 340 084	7 340 084	2 064 470	28.1%	380 039	272 037	239 508	891 584	281 818	433 430	457 638	1 172 886
B	Umdoni	KZN212	74 070	74 070	36 638	49.5%	583	1 213	9 347	11 143	8 901	7 047	9 548	25 495
B	Umzumbe	KZN213	79 081	79 081	17 727	22.4%	950	7 511	4 543	13 004	798	2 182	1 743	4 723
B	uMuziwabantu	KZN214	79 112	79 112	11 932	15.1%	2 205	513	4 534	7 252	355	3 260	1 066	4 681
B	Ray Nkonyeni	KZN216	132 788	132 788	46 289	34.9%	1 569	17 476	443	19 488	4 629	10 222	11 949	26 801
C	Ugu	DC21	362 325	362 325	147 036	40.6%	29 973	22 061	13 241	65 276	18 265	20 371	43 125	81 760
	Total Ugu		727 376	727 376	259 623	35.7%	35 281	48 775	32 107	116 163	32 947	43 083	67 431	143 460
B	uMshwathi	KZN221	40 516	40 516	15 787	39.0%	4 776	781	846	6 403	2 794	2 584	4 005	9 383
B	uMngeni	KZN222	30 407	30 407	13 901	45.7%	1 253	1 440	4 579	7 273	88	34	6 507	6 628
B	Mpofana	KZN223	12 164	12 164	5 132	42.2%	439	-	3 641	4 079	-	-	1 053	1 053
B	Impendle	KZN224	18 364	18 364	3 733	20.3%	-	1 558	688	2 246	358	778	351	1 487
B	Msunduzi	KZN225	698 424	698 424	215 187	30.8%	8 444	15 091	32 660	56 196	34 166	64 252	60 574	158 992
B	Mkhambathini	KZN226	22 985	22 985	3 640	15.8%	220	1 841	790	2 851	790	-	-	790
B	Richmond	KZN227	21 005	21 005	12 363	58.9%	-	3 352	-	3 352	1 483	4 520	3 008	9 011
C	uMgungundlovu	DC22	201 044	201 044	71 084	35.4%	-	26 012	8 528	34 540	8 040	8 415	20 089	36 544
	Total uMgungundlovu		1 044 909	1 044 909	340 829	32.6%	15 132	50 076	51 732	116 940	47 719	80 583	95 586	223 888
B	Okhahlamba	KZN235	75 906	75 906	36 970	48.7%	3 875	7 029	11 392	22 295	5 491	5 253	3 932	14 676
B	Inkosi Langalibalele	KZN237	53 876	53 876	17 816	33.1%	-	-	6 058	6 058	2 675	2 126	6 957	11 758
B	Alfred Duma	KZN238	89 638	89 638	14 744	16.4%	-	1 032	472	1 504	4 134	4 134	4 972	13 239
C	Uthukela	DC23	371 539	371 539	140 251	37.7%	27 318	12 132	13 431	52 881	51 245	36 125	-	87 370
	Total Uthukela		590 959	590 959	209 780	35.5%	31 193	20 193	31 353	82 738	63 545	47 637	15 860	127 042
B	Endumeni	KZN241	126 726	126 726	21 211	16.7%	4 223	5 503	225	9 950	4 023	2 588	4 649	11 260
B	Nquthu	KZN242	103 029	103 029	30 978	30.1%	-	15 249	6 061	21 310	45	1 726	7 898	9 669
B	Msinga	KZN244	72 022	72 022	13 041	18.1%	1 262	7 205	4 575	13 041	-	-	-	-
B	Umvoti	KZN245	76 546	76 546	12 406	16.2%	1 043	4 878	568	6 489	474	67	5 376	5 917
C	Umzinyathi	DC24	372 432	372 432	120 689	32.4%	83	20 962	15 579	36 624	20 488	31 721	31 856	84 065
	Total Umzinyathi		750 754	750 754	198 326	26.4%	6 610	53 797	27 008	87 415	25 031	36 102	49 778	110 911
B	Newcastle	KZN252	252 778	252 778	87 722	34.7%	382	6 685	17 660	24 726	9 984	25 743	27 268	62 996
B	Emadlangeni	KZN253	19 744	19 744	3 937	19.9%	-	182	-	182	1 212	-	2 543	3 755
B	Dannhauser	KZN254	63 248	63 248	11 276	17.8%	24	55	344	423	4 318	3 427	3 108	10 853
C	Amajuba	DC25	120 067	120 067	50 139	41.8%	12 517	3 233	7 377	23 127	11 783	5 167	10 063	27 012
	Total Amajuba		455 837	455 837	153 074	33.6%	12 922	10 155	25 381	48 459	27 297	34 337	42 982	104 616
B	eDumbe	KZN261	41 765	41 765	32 152	77.0%	7 228	1 906	1 931	11 066	7 339	1 686	12 061	21 086
B	uPhongolo	KZN262	64 335	64 335	21 982	34.2%	8 139	1 755	2 126	12 020	966	5 670	3 325	9 961
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	64 089	64 089	22 512	35.1%	510	3 426	4 016	7 952	3 196	4 145	7 219	14 560
B	Ulundi	KZN266	57 570	57 570	31 209	54.2%	15 576	2 440	-	18 016	434	6 379	6 379	13 193
C	Zululand	DC26	465 852	465 852	179 262	38.5%	268	70 514	15 366	86 148	15 366	37 175	40 573	93 114
	Total Zululand		693 611	693 611	287 116	41.4%	31 721	80 041	23 440	135 202	27 301	55 056	69 557	151 914
B	Umhlabuyalingana	KZN271	60 587	60 587	32 702	54.0%	1 470	991	15 073	17 534	5 781	4 977	4 409	15 168
B	Jozini	KZN272	64 176	64 176	14 051	21.9%	-	-	-	-	8 888	2 581	2 581	14 051
B	Mtubatuba	KZN275	55 870	55 870	24 608	44.0%	2 352	180	6 235	8 767	170	6 270	9 401	15 841

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B	Hlabisa Big Five	KZN276	21 664	21 664	9 492	43.8%	1 183	338	3 006	4 527	1 420	-	3 545	4 965
C	Umkhanyakude	DC27	257 965	257 965	180 662	70.0%	26 948	11 120	5 424	43 492	30 450	66 533	40 187	137 170
	Total Umkhanyakude		460 261	460 261	261 514	56.8%	31 953	12 629	29 738	74 320	46 710	80 361	60 124	187 194

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B	Mfolozi	KZN281	60 000	60 000	25 186	42.0%	1 261	3 946	1 458	6 665	4 420	-	14 102	18 521
B	uMhlatuze	KZN282	521 255	521 255	134 107	25.7%	1 450	9 035	23 036	33 520	19 605	17 793	63 188	100 586
B	uMlalazi	KZN284	50 448	50 448	21 344	42.3%	1 681	6 978	763	9 423	4 210	4 145	3 566	11 921
B	Mthonjaneni	KZN285	39 683	39 683	30 148	76.0%	-	8 105	1 036	9 141	5 139	4 778	11 089	21 007
B	Nkandla	KZN286	33 714	33 714	8 698	25.8%	3 757	1 493	23	5 273	682	-	2 743	3 425
C	King Cetshwayo	DC28	327 418	327 418	51 145	15.6%	-	3 099	6 591	9 690	10 644	13 760	17 051	41 455
Total uThungulu			1 032 518	1 032 518	270 628	26.2%	8 150	32 656	32 906	73 712	44 700	40 477	111 739	196 916
B	Mandeni	KZN291	57 721	57 721	17 105	29.6%	3 215	848	4 522	8 585	3 577	1 595	3 349	8 520
B	KwaDukuza	KZN292	230 844	230 844	61 689	26.7%	13 974	8 841	9 676	32 491	10 842	5 158	13 198	29 198
B	Ndwedwe	KZN293	108 395	108 395	12 549	11.6%	4 522	1 352	40	5 914	1 004	5 116	515	6 635
B	Maphumulo	KZN294	24 491	24 491	13 110	53.5%	2 085	2 183	1 480	5 747	851	1 895	4 617	7 363
C	iLembe	DC29	354 720	354 720	137 927	38.9%	255	70 030	164	70 449	42 086	23 130	2 262	67 478
Total iLembe			776 171	776 171	242 379	31.2%	24 050	83 253	15 881	123 185	58 360	36 893	23 941	119 194
B	Greater Kokstad	KZN433	63 705	63 705	23 568	37.0%	972	4 917	1 341	7 230	2 421	9 608	4 308	16 338
B	Ubuhlebezwe	KZN434	83 010	83 010	24 075	29.0%	-	2 861	7 311	10 172	4 405	3 050	6 448	13 903
B	Umzimkhulu	KZN435	73 012	73 012	28 260	38.7%	-	4 110	6 567	10 678	6 038	6 465	5 078	17 582
B	Dr Nkosazana Dlamini Zuma	KZN436	79 738	79 738	19 713	24.7%	1 618	5 554	4 536	11 708	3 048	3 112	1 845	8 005
C	Harry Gwala	DC43	399 054	399 054	108 084	27.1%	7 458	14 892	15 501	37 852	6 389	50 180	13 663	70 232
Total Harry Gwala			698 519	698 519	203 700	29.2%	10 048	32 335	35 257	77 639	22 302	72 416	31 343	126 060
Total Kwazulu-Natal			14 570 998	14 570 998	4 491 440	30.8%	587 098	695 948	544 310	1 827 357	677 729	960 374	1 025 980	2 664 083
LIMPOPO														
B	Greater Giyani	LIM331	113 024	113 024	114 588	101.4%	12 760	9 784	27 098	49 642	8 866	15 430	40 650	64 946
B	Greater Letaba	LIM332	141 633	141 633	74 252	52.4%	6 970	6 823	3 507	17 299	17 307	10 071	29 574	56 953
B	Greater Tzaneen	LIM333	141 125	141 125	79 853	56.6%	459	21 836	11 589	33 884	9 051	17 080	19 839	45 970
B	Ba-Phalaborwa	LIM334	63 119	63 119	19 861	31.5%	1 289	8 193	3 180	12 662	920	2 081	4 198	7 199
B	Maruleng	LIM335	96 045	96 045	40 776	42.5%	90	1 943	6 091	8 123	6 833	17 972	7 848	32 653
C	Mopani	DC33	640 835	640 835	145 545	22.7%	-	347	11 211	11 558	30 853	1 184	101 951	133 988
Total Mopani			1 195 779	1 195 779	474 875	39.7%	21 567	48 925	62 676	133 168	73 829	63 817	204 060	341 707
B	Musina	LIM341	47 468	47 468	4 348	9.2%	-	-	2 731	2 731	90	1 527	-	1 617
B	Thulamela	LIM343	252 050	252 050	72 192	28.6%	11 605	8 807	11 472	31 884	17 738	17 405	5 166	40 308
B	Makhado	LIM344	163 757	163 757	103 441	63.2%	42 476	7 859	6 942	57 277	18 304	4 407	23 452	46 164
B	Collins Chabane	LIM345	131 615	131 615	50 267	38.2%	1 980	17 263	18 327	37 570	12 696	-	-	12 696
C	Vhembe	DC34	634 432	634 432	216 841	34.2%	1 907	17 024	44 703	63 634	44 399	44 696	64 113	153 208
Total Vhembe			1 229 322	1 229 322	447 089	36.4%	57 968	50 953	84 175	193 096	93 228	68 035	92 730	253 993
B	Blouberg	LIM351	69 569	69 569	28 372	40.8%	-	3 549	667	4 216	1 785	10 960	11 411	24 156
B	Molemole	LIM353	47 527	47 527	16 089	33.9%	-	-	280	280	23	5 507	10 279	15 809
B	Polokwane	LIM354	1 230 118	1 230 118	431 299	35.1%	42 514	67 305	96 927	206 746	69 191	86 836	68 525	224 552
B	Lepelle-Nkumpi	LIM355	219 628	219 628	17 516	8.0%	-	1 528	1 317	2 844	1 425	3 821	9 426	14 672
C	Capricorn	DC35	237 974	237 974	90 263	37.9%	-	-	29 897	29 897	18 204	17 140	25 022	60 366
Total Capricorn			1 804 816	1 804 816	583 539	32.3%	42 514	72 382	129 088	243 984	90 628	124 264	124 664	339 556
B	Thabazimbi	LIM361	114 677	114 677	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	106 452	106 452	66 329	62.3%	9 724	9 397	5 305	24 425	12 854	19 909	9 140	41 903
B	Bela Bela	LIM366	85 239	85 239	5 953	7.0%	1 320	1 789	-	3 109	1 687	1 156	-	2 844
B	Mogalakwena	LIM367	486 147	486 147	167 917	34.5%	-	34 772	34 972	69 745	8 840	45 240	44 093	98 172

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
B	Modimolle-Mookgopong	LIM368	125 231	125 231	13 737	11.0%	-	6 911	843	7 754	2 015	145	3 823	5 983
C	Waterberg	DC36	300	300	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		918 045	918 045	253 936	27.7%	11 044	52 869	41 121	105 034	25 396	66 450	57 056	148 902
B	Ephraim Mogale	LIM471	61 285	61 285	34 198	55.8%	2 131	2 493	26	4 649	10 285	10 285	8 979	29 548
B	Elias Motsoaledi	LIM472	77 302	77 302	46 064	59.6%	1 714	5 145	11 719	18 578	3 283	9 287	14 916	27 486
B	Makhuduthamaga	LIM473	144 962	144 962	103 598	71.5%	16 897	29 320	17 140	63 358	8 018	14 799	17 423	40 240
B	Tubatse Fetakgomo	LIM476	140 438	140 438	56 837	40.5%	3 413	7 976	8 156	19 546	10 457	10 159	16 675	37 291
C	Sekhukhune	DC47	689 845	689 845	234 940	34.1%	-	53 448	46 739	100 188	33 519	45 842	55 391	134 753
	Total Sekhukhune		1 113 832	1 113 832	475 636	42.7%	24 154	98 384	83 780	206 318	65 561	90 372	113 385	269 318
	Total Limpopo		6 261 795	6 261 795	2 235 075	35.7%	157 247	323 513	400 840	881 600	348 643	412 937	591 895	1 353 476

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
MPUMALANGA														
B	Albert Luthuli	MP301	133 185	133 185	94 762	71.2%	49 242	2 888	8 778	60 908	1 571	8 692	23 591	33 854
B	Msukaligwa	MP302	79 055	79 055	32 331	40.9%	-	4 452	14 939	19 392	5 344	1 021	6 575	12 939
B	Mkhondo	MP303	125 604	125 604	70 583	56.2%	5 853	621	9 673	16 147	6 584	10 671	37 181	54 436
B	Pixley Ka Seme (MP)	MP304	48 930	48 930	19 988	40.8%	-	1 395	551	1 945	4 349	7 038	6 655	18 042
B	Lekwa	MP305	68 341	68 341	12 618	18.5%	2 015	-	3 285	5 299	-	-	7 319	7 319
B	Dipaleseng	MP306	40 122	40 122	19 505	48.6%	547	14 834	-	15 381	-	-	4 124	4 124
B	Govan Mbeki	MP307	104 396	104 396	4 726	4.5%	498	-	2 764	3 263	-	-	1 463	1 463
C	Gert Sibande	DC30	28 050	28 050	8 348	29.8%	54	538	3 909	4 500	2 964	442	442	3 847
	Total Gert Sibande		627 684	627 684	262 860	41.9%	58 209	24 728	43 900	126 836	20 810	27 864	87 350	136 024
B	Victor Khanye	MP311	35 001	35 001	12 403	35.4%	0	0	0	0	-	-	12 403	12 403
B	Emalahleni (Mp)	MP312	245 503	245 503	26 018	10.6%	-	-	-	-	1 480	23 389	1 149	26 018
B	Steve Tshwete	MP313	282 175	316 639	93 910	33.3%	-	6 845	19 291	26 136	10 144	22 982	34 647	67 774
B	Emakhazeni	MP314	81 869	81 869	263	0.3%	125	-	-	125	8	-	130	138
B	Thembisile Hani	MP315	153 364	153 364	59 839	39.0%	75	8 593	573	9 241	11 852	20 410	18 336	50 598
B	Dr J.S. Moroka	MP316	121 003	121 003	73 128	60.4%	10 976	38 059	1 655	50 690	-	-	22 438	22 438
C	Nkangala	DC31	29 385	30 077	13 046	44.4%	1 580	6 961	1 580	10 121	69	539	2 316	2 925
	Total Nkangala		948 299	983 456	278 606	29.4%	12 756	60 457	23 099	96 312	23 553	67 321	91 420	182 294
B	Thaba Chweu	MP321	112 170	112 170	18 846	16.8%	5 314	4 057	4 091	13 462	170	4 410	803	5 384
B	Nkomazi	MP324	259 174	259 174	66 873	25.8%	5 807	12 952	12 071	30 830	14 014	12 387	9 643	36 044
B	Bushbuckridge	MP325	553 041	553 041	265 494	48.0%	84 085	84 085	13 651	181 822	24 865	11 171	47 636	83 672
B	City of Mbombela	MP326	607 134	607 134	181 613	29.9%	-	2 997	10 097	13 093	46 138	24 144	98 238	168 520
C	Ehlanzeni	DC32	44 547	44 547	2 892	6.5%	23	103	239	365	813	4	1 710	2 527
	Total Ehlanzeni		1 576 065	1 576 065	535 718	34.0%	95 229	104 194	40 149	239 572	86 000	52 116	158 030	296 147
	Total Mpumalanga		3 152 048	3 187 206	1 077 184	34.2%	166 194	189 379	107 147	462 720	130 363	147 301	336 800	614 465
NORTH WEST														
B	Moretele	NW371	208 438	208 438	83 106	39.9%	6 950	8 452	3 173	18 575	13 328	16 545	34 659	64 532
B	Madibeng	NW372	301 005	301 005	66 286	22.0%	-	3 533	9 329	12 862	13 206	14 404	25 814	53 424
B	Rustenburg	NW373	581 219	581 219	220 865	38.0%	12 409	-	60 590	72 999	48 936	85 667	13 263	147 866
B	Kgetlengrivier	NW374	44 927	44 927	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	214 680	214 680	79 450	37.0%	3 501	7 606	1 985	13 092	12 951	17 602	35 805	66 358
C	Bojanala Platinum	DC37	3 573	3 573	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 353 841	1 353 841	449 707	33.2%	22 859	19 590	75 077	117 527	88 421	134 218	109 541	332 180
B	Ratlou	NW381	34 012	34 012	20 954	61.6%	-	3 073	3 898	6 971	1 446	5 977	6 560	13 983
B	Tswaing	NW382	29 730	29 730	12 212	41.1%	-	6 106	6 106	12 212	-	-	-	-
B	Mafikeng	NW383	140 266	140 266	22 802	16.3%	7 040	805	-	7 845	2 724	-	12 233	14 957
B	Ditsobotla	NW384	55 133	55 133	20 089	36.4%	8 684	5 230	-	13 914	827	3 492	1 856	6 175
B	Ramotshere Moiloa	NW385	66 187	66 187	11 537	17.4%	-	18	4 621	4 639	-	-	6 898	6 898
C	Ngaka Modiri Molema	DC38	307 730	307 730	55 872	18.2%	-	-	-	-	25 034	30 839	-	55 872
	Total Ngaka Modiri Molema		633 058	633 058	143 466	22.7%	15 724	15 231	14 624	45 580	30 031	40 308	27 547	97 886
B	Naledi (Nw)	NW392	37 405	37 405	11 784	31.5%	-	1 404	4 132	5 537	827	2 146	3 275	6 247
B	Mamusa	NW393	15 897	15 897	7 360	46.3%	557	418	372	1 347	-	-	6 013	6 013
B	Greater Taung	NW394	74 287	74 287	29 010	39.1%	5 398	6 450	5 035	16 883	3 071	3 205	5 851	12 127

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
B	Lekwa-Teemane	NW396	25 126	25 126	14 227	56.6%	-	641	1 885	2 526	4 953	3 378	3 370	11 701
B	Kagisano-Molopo	NW397	58 010	58 010	18 375	31.7%	3 027	5 366	3 605	11 998	2 354	2 051	1 972	6 377
C	Dr Ruth Segomotsi Mompati	DC39	396 025	396 025	43 708	11.0%	70	1 495	25 260	26 825	16 882	-	-	16 882
	Total Dr Ruth Segomotsi Mompati		606 750	606 750	124 463	20.5%	9 052	15 775	40 290	65 117	28 087	10 779	20 480	59 347
B	City Of Matlosana	NW403	213 747	213 747	69 331	32.4%	3 777	18 122	23 603	45 502	6 498	8 333	8 999	23 829
B	Maquassi Hills	NW404	48 419	48 419	35 531	73.4%	-	8 524	6 950	15 473	6 561	7 960	5 537	20 057
B	J B Marks	NW405	241 498	241 498	97 923	40.5%	8 638	3 922	7 358	19 918	21 072	26 273	30 660	78 005
C	Dr Kenneth Kaunda	DC40	9 905	9 905	2 318	23.4%	-	13	1 362	1 375	449	-	494	943
	Total Dr Kenneth Kaunda		513 569	513 569	205 103	39.9%	12 415	30 581	39 272	82 268	34 580	42 565	45 689	122 835
	Total North West		3 107 218	3 107 218	922 739	29.7%	60 051	81 178	169 263	310 491	181 119	227 870	203 258	612 247

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
NORTHERN CAPE														
B	Joe Morolong	NC451	114 264	114 264	51 126	44.7%	7 436	12 344	6 610	26 389	5 715	5 902	13 119	24 737
B	Ga-Segonyana	NC452	95 256	95 256	63 104	66.2%	5 337	4 863	10 694	20 894	14 650	11 576	15 985	42 210
B	Gamagara	NC453	208 307	208 307	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	946	946	26	2.7%	-	-	-	-	26	-	-	26
	Total John Taolo Gaetsewe		418 773	418 773	114 256	27.3%	12 773	17 206	17 304	47 283	20 391	17 478	29 104	66 973
B	Richtersveld	NC061	21 948	21 948	6 819	31.1%	7	187	244	437	82	5 400	900	6 382
B	Nama Khoi	NC062	24 774	24 774	9 412	38.0%	856	2 990	481	4 328	964	2 448	1 673	5 085
B	Kamiesberg	NC064	11 601	11 601	6 849	59.0%	831	97	2 168	3 096	265	1 657	1 831	3 753
B	Hantam	NC065	75 577	75 577	52 513	69.5%	-	28 232	24	28 256	19 868	4 387	1	24 257
B	Karoo Hoogland	NC066	8 145	8 145	9 363	115.0%	38	1 922	2 592	4 552	1 486	16	3 309	4 811
B	Khai-Ma	NC067	22 425	22 425	3 977	17.7%	-	-	109	109	1 284	594	1 989	3 868
C	Namakwa	DC6	110	110	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		164 580	164 580	88 932	54.0%	1 732	33 428	5 618	40 778	23 949	14 503	9 703	48 154
B	Ubuntu	NC071	15 063	15 063	5 522	36.7%	2 028	1 151	854	4 033	1 489	-	-	1 489
B	Umsobomvu	NC072	20 781	20 781	15 131	72.8%	1 379	4 667	439	6 486	3 469	240	4 936	8 645
B	Emthanjeni	NC073	39 082	39 082	13 897	35.6%	-	2 646	2 275	4 921	6 280	2 425	270	8 975
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	24 027	24 027	9 186	38.2%	1 037	-	4 893	5 930	1 824	1 431	-	3 256
B	Thembelihle	NC076	14 055	14 055	3 746	26.7%	-	207	193	399	1 469	1 688	190	3 347
B	Siyathemba	NC077	25 131	25 131	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	87 473	87 473	5 464	6.2%	-	-	1 344	1 344	-	2 191	1 930	4 120
C	Pixley Ka Seme (Nc)	DC7	161	161	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		225 773	225 773	52 945	23.5%	4 444	8 671	9 998	23 114	14 531	7 975	7 326	29 832
B	!Kai! Garib	NC082	36 907	36 907	24 539	66.5%	20	5 783	3 794	9 598	5 394	6 600	2 948	14 942
B	!Kheis	NC084	18 298	18 298	4 310	23.6%	998	1 290	708	2 996	926	388	-	1 314
B	Tsantsabane	NC085	39 155	39 155	7 386	18.9%	4 403	-	1 104	5 507	939	939	-	1 878
B	Kgatelopele	NC086	13 864	13 864	10 089	72.8%	58	2 328	125	2 512	2 865	1 624	3 088	7 577
B	Dawid Kruiper	NC087	91 817	91 817	11 031	12.0%	147	1 315	1 098	2 560	2 089	3 192	3 191	8 472
C	Z F Mgcawu	DC8	1 530	1 530	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		201 570	201 570	57 356	28.5%	5 626	10 717	6 830	23 172	12 214	12 743	9 226	34 183
B	Sol Plaatje	NC091	232 066	232 066	76 862	33.1%	1	14 433	3 442	17 876	10 652	17 758	30 575	58 985
B	Dikgatlong	NC092	37 507	37 507	19 649	52.4%	4 897	7 648	3 610	16 154	610	2 885	-	3 495
B	Magareng	NC093	41 037	41 037	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	60 411	60 411	12 804	21.2%	-	7 534	5 270	12 804	-	-	-	-
C	Frances Baard	DC9	10 087	10 087	1 455	14.4%	37	768	223	1 028	-	43	384	427
	Total Frances Baard		381 107	381 107	110 769	29.1%	4 936	30 382	12 544	47 862	11 262	20 686	30 959	62 907
	Total Northern Cape		1 391 803	1 391 803	424 258	30.5%	29 511	100 404	52 293	182 208	82 347	73 386	86 318	242 050

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
						July	Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
WESTERN CAPE														
A	Cape Town	CPT	7 023 203	8 667 010	2 203 961	31.4%	91 966	316 012	382 670	790 649	414 483	466 096	532 733	1 413 313
	Total Metros		7 023 203	8 667 010	2 203 961	31.4%	91 966	316 012	382 670	790 649	414 483	466 096	532 733	1 413 313
B	Matzikama	WC011	47 709	51 870	11 473	24.0%	143	814	809	1 765	1 232	5 692	2 785	9 708
B	Cederberg	WC012	70 635	70 635	11 338	16.1%	2 005	2 533	5 456	9 994	666	268	409	1 344
B	Bergrivier	WC013	31 320	31 320	10 329	33.0%	230	781	1 373	2 384	2 883	3 158	1 904	7 945
B	Saldanha Bay	WC014	226 799	343 971	67 062	29.6%	1 539	9 284	11 432	22 255	13 542	11 542	19 722	44 807
B	Swartland	WC015	81 243	81 243	33 547	41.3%	7 589	330	3 810	11 729	5 655	8 790	7 373	21 818
C	West Coast	DC1	8 965	8 965	982	11.0%	-	175	118	293	346	83	261	689
	Total West Coast		466 669	588 003	134 731	28.9%	11 505	13 917	22 998	48 420	24 325	29 533	32 453	86 310
B	Witzenberg	WC022	83 247	83 247	20 158	24.2%	-	2 395	3 895	6 289	4 259	5 596	4 014	13 869
B	Drakenstein	WC023	633 142	815 135	280 523	44.3%	3	23 661	43 151	66 815	67 247	92 428	54 034	213 708
B	Stellenbosch	WC024	418 057	535 058	84 584	20.2%	-	1 121	13 354	14 474	20 516	22 548	27 046	70 110
B	Breede Valley	WC025	209 954	226 904	38 850	18.5%	1 419	3 446	8 678	13 544	12 521	10 392	2 392	25 306
B	Langeberg	WC026	76 008	87 923	20 337	26.8%	429	860	7 037	8 326	2 363	8 849	799	12 011
C	Cape Winelands DM	DC2	27 644	27 644	3 733	13.5%	36	77	588	701	2 707	59	266	3 032
	Total Cape Winelands		1 448 051	1 775 911	448 186	31.0%	1 887	31 559	76 703	110 149	109 614	139 873	88 550	338 037
B	Theewaterskloof	WC031	108 936	108 936	37 168	34.1%	-	15 730	3 150	18 880	3 335	2 609	12 344	18 288
B	Overstrand	WC032	97 648	121 798	33 542	34.4%	-	6 041	5 773	11 814	5 139	4 031	12 558	21 728
B	Cape Agulhas	WC033	27 665	27 665	8 406	30.4%	-	65	821	886	1 860	3 308	2 351	7 520
B	Swellendam	WC034	18 810	23 939	7 302	38.8%	-	1 686	578	2 264	2 246	2 571	221	5 038
C	Overberg	DC3	1 221	1 221	1 941	159.0%	-	4	87	92	29	1 721	99	1 849
	Total Overberg		254 280	283 559	88 359	34.7%	-	23 527	10 409	33 936	12 609	14 240	27 573	54 423
B	Kannaland	WC041	30 801	30 801	5 060	16.4%	1 027	153	53	1 233	334	1 351	2 143	3 827
B	Hessequa	WC042	78 374	87 916	11 645	14.9%	-	1 627	2 400	4 027	808	2 923	3 886	7 618
B	Mossel Bay	WC043	126 285	145 056	53 927	42.7%	3 040	10 698	7 762	21 500	7 645	10 366	14 416	32 427
B	George	WC044	340 932	340 932	58 817	17.3%	-	16 791	8 123	24 914	11 487	11 028	11 389	33 903
B	Oudtshoorn	WC045	37 236	37 511	12 267	32.9%	-	950	268	1 218	1 635	4 000	5 414	11 048
B	Bitou	WC047	111 864	111 864	20 589	18.4%	-	5 827	1 678	7 505	4 510	7 128	1 446	13 084
B	Knysna	WC048	137 512	162 241	44 357	32.3%	7 841	7 387	8 696	23 924	8 802	7 716	3 914	20 433
C	Eden	DC4	2 459	2 459	182	7.4%	-	-	-	-	50	132	-	182
	Total Eden		865 462	918 779	206 843	23.9%	11 908	43 433	28 980	84 321	35 271	44 643	42 608	122 522
B	Laingsburg	WC051	9 115	9 115	4 324	47.4%	-	-	672	672	2 447	334	870	3 652
B	Prince Albert	WC052	8 529	8 529	2 152	25.2%	3	1 728	63	1 793	95	168	95	359
B	Beaufort West	WC053	15 870	15 870	37 013	233.2%	4 759	6 328	6 896	17 984	5 168	12 576	1 285	19 029
C	Central Karoo	DC5	1 155	1 155	58	5.0%	2	-	1	2	19	14	22	56
	Total Central Karoo		34 668	34 668	43 547	125.6%	4 764	8 056	7 632	20 452	7 729	13 092	2 273	23 095
	Total Western Cape		10 092 333	12 267 931	3 125 626	31.0%	122 030	436 504	529 392	1 087 926	604 031	707 477	726 191	2 037 700
	Total National		70 623 096	72 840 188	20 618 338	29.2%	1 417 900	2 739 421	3 343 789	7 501 109	3 624 493	4 400 474	5 092 261	13 117 228

