

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				Third Quarter 2016/17				Q3 of 2016/17 to Q3 of 2017/18
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Province																												
Eastern Cape	EC	30 792 297	8 805 888	39 598 186	30 745 545	8 350 779	39 096 324	6 008 428	1 311 394	7 319 822	18.5%	7 602 277	1 602 672	9 204 949	23.2%	6 152 239	1 306 495	7 458 734	19.1%	10 762 944	4 220 561	23 983 505	61.3%	5 875 183	1 297 159	7 172 342	58.9%	4.0%
Free State	FS	17 549 597	2 821 395	20 370 992	17 629 949	2 898 763	20 528 712	2 944 833	315 621	3 260 453	16.0%	3 716 252	529 782	4 246 034	20.8%	2 855 448	346 602	3 202 050	15.6%	9 516 522	1 192 005	10 708 527	52.2%	3 266 463	522 503	3 788 966	60.3%	(15.5%)
Gauteng	GT	124 510 694	20 419 616	144 930 310	124 129 507	19 249 151	143 378 658	27 942 685	1 137 152	29 079 837	20.1%	30 548 166	3 617 525	34 165 690	23.6%	26 797 210	2 857 644	29 654 854	20.7%	85 288 060	7 612 321	92 900 380	64.8%	26 124 048	2 732 417	28 856 465	63.5%	2.8%
KwaZulu-Natal	KZ	58 688 407	14 570 998	73 259 405	58 518 664	17 478 585	75 997 249	13 509 143	1 821 004	15 330 147	20.9%	13 188 327	2 666 561	15 854 887	21.6%	15 807 361	2 105 097	17 912 458	23.6%	42 504 831	6 592 661	49 097 492	64.6%	12 296 961	2 505 697	14 802 658	63.2%	21.0%
Limpopo	LP	15 788 928	6 261 795	22 050 723	15 933 090	6 278 556	22 211 646	2 814 482	867 803	3 682 284	16.7%	3 412 258	1 362 994	4 775 253	21.6%	3 186 561	921 159	4 107 720	18.5%	9 413 301	3 151 956	12 565 257	56.6%	3 317 422	878 203	4 195 626	55.0%	(2.1%)
Mpumalanga	MP	17 850 732	3 152 048	21 002 781	18 167 068	3 160 904	21 327 973	2 496 441	460 403	2 956 845	14.1%	2 845 637	614 276	3 459 913	16.5%	2 886 904	623 590	3 510 494	16.5%	8 230 982	1 695 270	9 929 251	46.5%	3 459 510	425 979	3 885 489	56.3%	(9.7%)
North West	NW	18 461 735	3 107 218	21 568 953	18 563 601	3 228 312	21 791 913	2 859 445	310 454	3 169 899	14.7%	2 720 236	820 574	3 540 810	16.4%	1 777 938	680 688	2 458 626	11.3%	7 357 619	1 811 715	9 169 334	42.1%	3 501 884	421 721	3 923 607	59.1%	(37.3%)
Northern Cape	NC	6 621 198	1 391 803	8 013 001	6 744 717	1 342 663	8 087 380	1 298 362	183 423	1 481 785	18.5%	1 286 982	277 091	1 564 073	19.5%	1 205 494	206 725	1 412 219	17.5%	3 790 838	667 239	4 458 077	55.1%	1 376 405	140 941	1 517 346	58.5%	(6.9%)
Western Cape	WC	56 001 098	10 092 333	66 093 431	55 157 125	11 721 306	66 878 431	11 063 978	1 087 697	12 151 675	18.4%	13 206 827	2 037 700	15 244 527	23.1%	11 489 256	1 547 047	13 036 303	19.5%	35 760 060	4 672 444	40 432 505	60.5%	11 056 076	1 785 131	12 841 207	61.2%	1.5%
Total National		346 274 685	70 623 096	416 897 781	345 589 267	73 709 018	419 298 285	70 939 796	7 494 950	78 434 746	18.8%	78 526 961	13 529 174	92 056 135	22.1%	72 158 409	10 595 047	82 753 457	19.7%	221 625 166	31 619 172	253 244 338	60.4%	70 273 955	10 709 752	80 983 706	61.4%	2.2%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				Third Quarter 2016/17				Q3 of 2016/17 to Q3 of 2017/18
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adj budget	
Summary per Metro																												
Buffalo City	BUF	6 198 140	1 646 166	7 844 306	5 936 097	1 634 320	7 570 417	1 437 364	127 625	1 564 989	20.0%	2 079 074	299 183	2 378 257	30.3%	1 498 505	180 103	1 588 608	21.0%	4 924 943	606 911	5 531 854	73.1%	1 349 151	259 298	1 608 450	66.7%	(1.2%)
Cape Town	CPT	38 322 274	7 023 203	45 345 477	37 341 707	8 027 138	45 368 845	8 028 212	790 649	8 818 860	19.4%	8 976 593	1 413 313	10 389 905	22.9%	7 734 464	948 529	8 682 993	19.1%	24 739 268	3 152 490	27 891 759	61.5%	7 481 319	1 341 758	8 823 077	62.2%	(1.6%)
City of Ekurhuleni	EKU	32 773 094	6 715 956	39 489 050	32 569 946	6 620 082	39 190 029	7 889 929	377 682	8 267 611	20.9%	7 737 466	1 223 538	8 961 004	22.7%	7 605 707	1 042 620	8 648 327	22.1%	23 233 102	2 643 841	25 876 943	66.0%	7 094 799	706 744	7 801 543	65.0%	10.9%
eThekweni	ETH	32 697 271	7 340 084	40 037 355	32 255 532	7 335 632	39 591 164	7 861 078	891 584	8 752 662	21.9%	7 459 812	1 172 886	8 632 698	21.6%	6 979 896	722 179	7 702 075	19.5%	22 300 785	2 786 649	25 087 434	63.4%	6 537 307	1 258 115	7 795 422	64.1%	(1.2%)
City Of Johannesburg	JHB	47 740 117	8 589 421	56 329 538	47 236 904	7 374 070	54 610 974	11 529 981	476 036	12 006 017	21.3%	11 269 792	1 403 080	12 672 872	22.5%	10 046 655	948 602	10 995 257	20.1%	32 846 429	2 827 718	35 674 147	65.3%	10 017 820	1 305 158	11 322 978	64.1%	(2.9%)
Mangaung	MAN	6 147 612	1 139 436	7 287 049	6 130 271	1 237 529	7 367 799	992 663	123 824	1 116 487	15.3%	1 566 015	258 572	1 824 587	25.0%	1 122 080	154 632	1 276 712	17.3%	3 680 759	537 028	4 217 786	57.2%	1 374 764	318 205	1 692 969	65.9%	(4.6%)
Nelson Mandela Bay	NMA	9 488 809	1 601 891	11 090 701	9 488 809	1 669 909	11 158 718	1 980 153	231 496	2 211 648	19.9%	2 275 678	346 405	2 622 083	23.6%	2 210 607	242 162	2 452 769	22.0%	6 466 437	820 063	7 286 500	65.3%	1 918 085	257 618	2 175 703	62.9%	12.7%
City Of Tshwane	TSH	29 995 329	3 860 284	33 855 613	30 674 904	3 723 200	34 398 104	6 341 960	138 600	6 480 559	19.1%	8 371 638	714 465	9 086 103	26.8%	6 221 209	561 050	6 782 259	19.7%	20 934 808	1 414 114	22 348 922	65.0%	6 164 900	548 010	6 712 910	62.8%	1.0%
Total Metros		203 362 646	37 916 441	241 279 088	201 634 171	37 621 879	239 256 050	46 061 339	3 157 495	49 218 835	20.4%	49 736 067	6 831 442	56 567 510	23.4%	43 329 124	4 799 877	48 129 000	20.1%	139 126 530	14 788 814	153 915 345	64.3%	41 938 145	5 994 906	47 933 051	63.7%	0.4%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget						
Summary per Top 19																																	
	City Of Matielosa	NW403	3 277 018	213 747	3 490 765	3 277 018	213 747	3 490 765	409 103	45 502	454 605	13.0%	-	23 829	23 829	0.7%	-	23 829	23 829	0.7%	613 905	107 804	721 710	20.2%	409 103	69 331	478 434	13.7%	585 700	39 660	625 360	64.7%	(100.0%)
	City of Mombasa	MP326	2 482 858	467 134	3 289 992	2 964 622	612 979	3 577 601	403 683	13 093	416 776	12.3%	584 676	168 520	753 196	22.9%	1 602 354	289 417	1 891 622	52.9%	1 602 354	289 417	1 891 622	52.9%	646 086	84 429	730 515	64.4%	84 429	730 515	64.4%	(1.2%)	
	Drakenstein	WC023	2 182 693	633 142	2 815 835	2 118 661	838 669	2 957 330	386 323	66 815	453 138	16.1%	587 061	213 708	800 769	28.4%	398 262	125 503	523 765	17.7%	1 371 646	406 026	1 777 672	60.1%	448 667	89 837	538 504	58.7%	89 837	538 504	58.7%	(2.7%)	
	Emalahleni (Mp)	MP312	3 077 035	245 503	3 322 538	3 063 055	250 438	3 313 493	212 125	-	212 125	6.4%	234 323	26 018	260 341	7.8%	331 505	11 792	343 296	10.4%	777 952	37 810	815 762	24.6%	800 035	21 159	821 194	48.8%	21 159	821 194	48.8%	(58.2%)	
	Emuleni	GT421	5 864 496	423 589	6 288 085	5 402 584	371 420	5 774 004	462 025	32 762	494 787	7.9%	1 276 201	59 919	1 336 120	21.2%	1 196 501	56 244	1 252 746	21.7%	2 934 727	148 925	3 083 653	53.4%	1 087 004	38 341	1 125 346	53.0%	1 125 346	53.0%	11.3%		
	George	WC044	1 812 023	340 932	2 152 954	1 798 268	350 685	2 148 954	228 497	24 914	253 411	11.8%	498 346	33 903	532 249	24.7%	342 834	53 666	396 500	18.5%	1 069 676	112 463	1 182 140	55.0%	351 537	42 220	393 757	57.8%	42 220	393 757	57.8%	0.7%	
	Govan Mbeki	MP307	1 655 807	104 396	1 760 203	1 655 807	104 396	1 760 203	267 162	3 263	270 425	15.4%	-	3 591	3 591	0.2%	-	10 994	10 994	0.6%	267 162	17 847	285 010	16.2%	224 092	12 238	236 330	67.7%	12 238	236 330	67.7%	(95.3%)	
	J B Marks	NW405	1 711 554	241 498	1 953 052	1 748 204	243 329	1 991 533	290 364	19 918	310 282	15.9%	322 631	78 005	400 636	20.5%	245 533	32 489	278 022	14.0%	858 528	130 412	988 940	49.7%	329 518	51 752	381 271	62.2%	51 752	381 271	62.2%	(27.1%)	
	Maidburg	NW372	2 293 154	301 005	2 594 159	2 293 154	311 487	2 604 641	245 293	12 862	258 154	10.0%	392 331	53 424	445 756	17.2%	412 331	51 149	463 480	17.8%	1 049 955	117 435	1 167 390	44.8%	389 096	72 889	461 985	67.7%	72 889	461 985	67.7%	0.3%	
	Maitland	FS184	2 322 822	181 215	2 504 037	2 322 822	181 216	2 504 038	465 027	38 069	503 095	20.1%	431 223	35 688	466 911	18.6%	393 186	28 857	422 043	16.9%	1 289 435	102 613	1 392 049	55.6%	355 514	28 646	384 160	55.3%	28 646	384 160	55.3%	9.9%	
	Mogale City	GT481	2 519 890	293 878	2 813 768	2 696 381	365 040	3 061 421	607 177	48 530	655 707	23.3%	624 923	92 996	717 919	25.5%	579 942	86 692	666 633	21.8%	1 812 942	228 117	2 040 159	66.6%	640 407	48 003	688 410	69.8%	48 003	688 410	69.8%	(3.2%)	
	Musunduzi	KZN225	4 904 829	698 424	5 603 253	4 754 809	762 591	5 517 400	1 088 615	56 196	1 144 811	20.4%	1 015 601	158 992	1 174 593	21.0%	1 036 015	82 274	1 118 289	20.3%	3 140 231	297 461	3 437 693	62.3%	992 934	150 118	1 143 052	50.6%	150 118	1 143 052	50.6%	(2.2%)	
	Newcastle	KZN252	1 816 269	252 778	2 069 047	2 109 909	232 863	2 342 772	463 323	24 726	488 049	23.6%	566 582	62 996	629 578	30.4%	387 290	28 116	415 406	17.7%	1 417 195	115 838	1 533 033	65.4%	496 871	41 328	538 199	74.3%	41 328	538 199	74.3%	(22.8%)	
	Polokwane	LM354	2 902 258	1 230 118	4 132 376	2 953 840	1 231 379	4 185 219	663 868	206 746	870 614	21.1%	704 040	224 552	928 592	22.5%	603 844	236 666	840 510	20.1%	1 971 752	667 964	2 639 717	63.1%	568 953	162 912	731 865	58.3%	162 912	731 865	58.3%	14.8%	
	Rustenburg	NW373	4 627 538	581 219	5 208 757	4 627 538	624 208	5 251 746	845 088	72 999	918 087	17.6%	769 938	157 127	927 065	17.8%	-	104 388	104 388	2.0%	1 615 026	334 514	1 949 540	37.1%	1 156 961	93 933	1 250 895	62.1%	93 933	1 250 895	62.1%	(91.7%)	
	Sid Pheliso	NC091	1 936 491	222 066	2 148 556	1 927 812	313 941	2 241 753	560 073	17 876	577 950	26.7%	409 197	58 985	468 183	21.6%	362 521	69 485	432 006	19.0%	1 331 991	146 347	1 478 138	45.1%	353 444	13 322	366 766	63.7%	13 322	366 766	63.7%	18.1%	
	Stellenbosch	WC024	1 486 676	418 057	1 904 732	1 575 255	499 855	2 075 111	237 525	14 474	251 999	13.2%	309 047	70 110	379 157	23.1%	307 536	78 370	385 907	18.6%	915 068	162 955	1 078 022	52.0%	265 334	58 321	323 655	51.8%	58 321	323 655	51.8%	19.2%	
	Steve Tshwete	MP313	1 421 172	282 175	1 703 347	1 442 431	316 639	1 759 070	289 482	26 136	315 618	18.0%	309 047	67 774	376 821	22.1%	313 591	62 872	376 463	21.4%	912 119	156 783	1 068 902	60.8%	300 955	52 179	353 134	60.9%	52 179	353 134	60.9%	6.6%	
	uMhlatuze	KZN282	2 882 744	521 255	3 403 999	2 878 250	570 505	3 448 755	772 424	33 520	805 945	23.7%	658 420	100 586	759 006	22.3%	656 009	91 707	747 717	21.7%	2 086 863	225 814	2 312 678	67.1%	759 021	101 476	860 497	68.7%	101 476	860 497	68.7%	(13.1%)	
	Total Top 19		51 377 325	7 802 129	59 179 454	51 640 420	8 395 386	60 035 807	8 897 187	758 399	9 655 586	16.3%	9 754 547	1 690 624	11 445 171	19.3%	8 180 805	1 319 070	9 499 875	15.8%	26 632 538	3 768 094	30 400 632	51.0%	10 752 128	1 201 767	11 953 895	59.8%	1 201 767	11 953 895	59.8%	(20.5%)	

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Eastern Cape																									
A	Buffalo City	BUF	6 198 140	1 646 166	7 844 306	5 936 097	1 634 320	7 570 417	1 437 364	127 625	1 564 989	20.0%	2 079 074	299 183	2 378 257	30.3%	1 408 505	180 103	1 588 608	21.0%	4 924 943	606 911	5 531 854	73.1%	(1.2%)
A	Nelson Mandela Bay	NMA	9 488 809	1 601 891	11 090 701	9 488 809	1 669 909	11 158 718	1 980 153	231 496	2 211 648	19.9%	2 275 678	346 405	2 622 083	23.6%	2 110 607	242 162	2 452 769	22.0%	6 466 437	820 063	7 286 500	65.3%	12.7%
Total Metros			15 686 949	3 248 058	18 935 007	15 424 907	3 304 228	18 729 135	3 417 517	359 121	3 776 638	19.9%	4 354 751	645 588	5 000 339	26.4%	3 619 112	422 265	4 041 377	21.6%	11 391 380	1 426 974	12 818 354	68.4%	6.8%
B	Dr Beyers Naude	EC101	397 934	64 760	462 694	440 304	72 647	512 951	85 437	13 618	99 055	21.4%	66 098	9 715	75 813	17.1%	73 889	13 601	87 490	17.1%	225 424	36 934	262 357	51.1%	21.4%
B	Blue Crane Route	EC102	239 416	33 150	272 566	241 961	32 671	274 632	48 034	6 788	48 712	17.9%	66 476	9 269	75 745	27.8%	54 588	7 110	61 698	22.5%	169 098	17 057	186 155	67.8%	15.3%
B	Makana	EC104	472 098	149 403	621 501	472 098	149 403	621 501	13 588	-	13 588	2.2%	78 337	12 350	90 687	14.6%	-	468	468	0.1%	91 925	12 917	104 742	16.9%	(99.1%)
B	Ndlambe	EC105	306 342	46 014	352 356	307 998	47 475	355 473	54 472	4 052	58 524	16.4%	71 894	8 271	80 165	22.8%	64 214	11 587	75 801	21.3%	190 580	23 909	214 489	60.3%	(3.0%)
B	Sundays River Valley	EC106	187 981	78 155	266 136	196 887	76 917	273 804	27 709	7 587	35 296	13.3%	12 883	20 023	32 906	12.4%	21 888	15 809	37 697	13.8%	62 480	43 419	105 899	38.7%	29.1%
B	Kouga	EC108	744 842	59 680	804 522	755 421	49 434	824 855	163 101	398	163 499	20.3%	202 375	13 469	215 843	26.8%	154 365	9 252	163 616	19.8%	519 841	23 118	542 959	65.8%	(24.4%)
B	Kou-Kamma	EC109	123 914	19 944	143 858	126 724	23 303	150 026	15 134	4 002	19 136	13.3%	20 439	1 461	21 900	11.7%	13 601	7 833	21 434	14.3%	49 174	16 796	65 970	44.0%	(11.0%)
C	Sarah Baartman	DC10	140 354	1 012	141 366	147 215	4 307	151 522	13 016	110	13 126	9.3%	31 136	1 494	32 630	23.1%	5 886	287	6 174	4.1%	50 039	1 891	51 930	34.3%	(84.4%)
Total Sarah Baartman			2 612 880	452 118	3 064 997	2 688 608	476 157	3 164 764	420 491	30 445	450 936	14.7%	549 638	79 551	629 188	20.5%	388 430	65 945	454 376	14.4%	1 358 559	175 941	1 534 500	48.5%	(19.5%)
B	Mbashe	EC121	413 275	77 867	491 142	413 275	77 867	491 142	71 835	11 574	83 409	17.0%	34 090	10 748	44 838	9.1%	27 518	4 941	32 459	6.6%	133 444	27 263	160 707	32.7%	(61.8%)
B	Mquma	EC122	398 232	68 776	467 008	395 593	30 800	426 393	94 228	2 779	97 007	20.8%	78 732	3 785	82 517	16.9%	73 520	17 276	90 796	17.2%	246 381	3 253	249 634	58.5%	(22.8%)
B	Great Kei	EC123	127 043	17 714	144 758	126 644	15 614	142 259	16 338	2 715	19 052	13.2%	25 717	4 100	29 817	20.6%	22 479	3 003	25 482	17.9%	64 533	9 818	74 351	52.3%	0.1%
B	Amathole	EC124	225 421	32 145	257 566	253 012	34 957	288 769	52 576	1 053	53 629	20.8%	67 349	6 621	73 970	28.7%	78 788	8 135	86 923	30.1%	198 713	15 809	214 522	74.3%	12.3%
B	Nqushwa	EC126	137 144	30 401	167 545	141 493	27 632	169 125	29 056	2 892	31 948	19.1%	32 944	7 314	40 258	24.0%	33 164	11 295	44 459	26.3%	95 164	21 501	116 665	69.0%	13.4%
B	Raymond Mhlaba	EC129	364 647	45 389	410 036	408 715	47 883	456 598	82 832	10 054	92 886	22.7%	92 957	21 278	114 235	27.9%	86 232	11 845	98 077	21.5%	262 021	43 177	305 198	66.8%	106.5%
C	Amathole	DC12	1 389 929	537 521	1 927 451	1 389 929	39 633	1 429 562	288 548	55 122	343 670	17.8%	459 943	11 761	471 704	23.3%	229 562	132 348	361 910	25.3%	978 053	175 709	1 153 762	80.7%	254.7%
Total Amathole			3 055 891	809 814	3 865 705	3 129 462	274 386	3 403 848	635 411	86 189	721 601	18.7%	791 732	38 675	830 407	21.5%	551 165	171 666	722 831	21.2%	1 978 309	296 530	2 274 839	66.8%	41.2%
B	Imfolozi	EC131	301 926	24 344	326 270	272 196	34 244	306 439	35 309	3 330	38 639	11.5%	34 530	4 867	41 517	12.3%	35 230	4 148	39 378	12.8%	105 068	14 465	119 533	39.0%	(53.3%)
B	Ntshaba Yethu	EC135	163 303	47 930	211 233	163 303	47 930	211 233	35 149	4 842	39 992	18.9%	24 655	5 034	29 689	14.1%	-	12 852	12 852	6.1%	59 804	22 729	82 533	39.1%	319.4%
B	Emalahleni (Ec)	EC136	194 845	40 358	235 203	187 241	39 903	227 144	40 821	5 557	46 378	19.7%	44 359	3 806	48 165	20.5%	44 100	11 960	56 060	24.7%	129 279	21 323	150 603	66.3%	3.1%
B	Engobo	EC137	192 762	66 642	259 403	192 762	107 097	303 859	31 411	7 292	38 702	14.9%	31 774	15 768	47 542	18.3%	36 050	15 967	52 018	17.3%	99 235	39 027	138 262	46.1%	3.5%
B	Sakhisizwe	EC138	96 279	31 850	128 129	96 279	31 850	128 129	18 385	4 906	23 291	18.2%	27 397	11 241	38 638	30.2%	13 219	5 662	18 881	14.7%	59 001	21 808	80 810	63.1%	(9.3%)
B	Crook Magima	EC139	672 959	67 704	740 743	672 959	5 500	678 459	113 202	53	113 255	15.3%	167 157	12 850	179 986	24.3%	113 171	7 060	120 231	17.7%	393 529	19 942	413 472	60.9%	(8.5%)
C	Chris Hani	DC13	1 285 881	611 254	1 897 135	1 277 002	619 367	1 896 368	236 268	39 094	275 361	14.5%	302 858	137 886	440 744	23.2%	285 837	72 600	358 437	18.9%	824 962	249 579	1 074 542	56.7%	(3.5%)
Total Chris Hani			2 907 955	900 161	3 808 117	2 861 741	885 991	3 747 731	510 544	65 073	575 617	15.1%	632 729	193 551	826 280	21.7%	527 606	130 249	657 856	16.4%	1 670 879	388 874	2 059 753	55.0%	(8.1%)
B	Elundini	EC141	328 967	88 178	417 144	328 967	88 178	417 144	54 706	14 792	69 498	16.7%	61 667	5 558	67 225	17.1%	62 532	5 796	68 289	16.4%	178 906	30 106	209 012	50.1%	40.5%
B	Senqu	EC142	220 146	79 628	299 774	239 960	66 707	306 667	34 896	6 575	41 471	13.8%	50 162	14 562	64 724	21.6%	43 619	9 518	53 138	17.3%	128 677	30 655	159 332	52.0%	12.8%
B	Water Sisulu	EC145	228 950	37 556	266 507	224 220	40 556	264 776	25 205	-	25 205	9.5%	78 570	18 661	97 231	36.5%	55 698	11 073	66 771	25.2%	159 473	29 734	189 207	71.5%	254.8%
C	Joe Qabii	DC14	518 272	288 546	806 818	535 918	270 899	806 818	77 895	33 124	111 019	14.3%	97 121	41 115	138 236	11.6%	87 138	35 009	122 147	16.3%	262 355	109 247	371 602	49.2%	(9.7%)
Total Joe Qabii			1 296 335	463 908	1 760 243	1 328 965	413 929	1 742 894	192 702	54 491	247 193	14.0%	287 521	83 896	371 417	21.1%	248 988	61 356	310 344	17.8%	729 211	199 742	928 953	53.3%	24.3%
B	Nqazana Hills	EC153	379 328	144 013	523 341	268 600	164 668	433 268	73 324	24 769	98 093	16.7%	79 296	29 136	108 432	20.7%	42 133	16 879	59 012	13.6%	194 753	70 784	265 537	61.3%	27.9%
B	Port St Johns	EC154	272 906	70 044	342 950	267 925	65 889	333 814	42 971	7 954	50 925	14.8%	41 224	7 750	48 974	14.3%	27 747	2 429	30 176	9.0%	111 942	18 133	130 075	39.0%	1.5%
B	Nyanindeni	EC155	314 681	113 391	428 071	317 340	109 951	427 291	50 941	6 441	57 382	13.4%	57 206	24 758	81 964	19.1%	56 134	11 205	67 339	15.8%	164 281	42 704	206 985	48.4%	(2.3%)
B	Mthunzi	EC156	165 200	57 680	222 880	299 403	57 680	357 083	20 601	14 721	35 322	15.8%	29 646	12 738	42 384	19.0%	11 939	416	12 355	3.5%	42 186	27 075</			

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				02 of 2016/17 to 03 of 2017/18	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
																									Operating Expenditure
Gauteng																									
A	City of Ekurhuleni	EKU	32 773 004	6 715 956	39 489 050	32 569 946	6 420 082	39 190 029	7 889 929	377 682	8 267 611	20.9%	7 737 466	1 223 538	8 961 004	22.7%	7 605 707	1 042 620	8 648 327	22.1%	23 233 102	2 643 841	25 876 943	66.0%	10.9%
A	City Of Johannesburg	JHB	47 740 117	8 589 421	56 329 538	47 236 904	7 374 070	54 610 974	11 529 961	476 036	12 006 017	21.3%	11 269 792	1 403 080	12 672 872	22.5%	10 046 655	948 602	10 995 257	20.1%	32 846 429	2 827 718	35 674 147	65.3%	(2.9%)
A	City Of Tshwane	TSH	29 995 329	3 860 284	33 855 613	30 674 904	3 723 200	34 398 104	6 341 960	138 600	6 480 559	19.1%	8 371 638	714 465	9 086 103	26.8%	6 221 209	561 050	6 782 259	19.7%	20 934 808	1 414 114	22 348 922	65.0%	1.0%
	Total Metros		110 508 540	19 165 661	129 674 201	110 481 754	17 717 352	128 199 107	25 761 870	992 318	26 754 188	20.6%	27 378 896	3 341 083	30 719 980	23.7%	23 873 572	2 552 272	26 425 844	20.6%	77 014 338	6 885 673	83 900 011	65.4%	2.3%
B	Emfuleni	GT421	5 864 496	423 589	6 288 085	5 402 584	371 420	5 774 004	462 025	32 762	494 787	7.9%	1 276 201	59 919	1 336 120	21.2%	1 196 501	56 244	1 252 746	21.7%	2 934 727	148 925	3 083 653	33.4%	11.3%
B	Middelburg	GT422	1 025 163	143 993	1 169 156	1 053 454	160 824	1 214 279	157 022	19 175	176 207	15.1%	260 647	32 080	292 727	25.0%	204 765	29 144	233 909	19.3%	622 444	80 399	702 843	57.9%	2.8%
B	Lesedi	GT423	730 987	95 563	826 549	736 053	96 423	832 476	198 281	5 639	203 919	24.7%	132 716	11 010	143 725	17.4%	127 711	14 302	142 013	17.1%	458 707	30 951	489 658	58.8%	1.5%
C	Sedibeng	DC42	385 892	6 000	391 892	388 599	5 350	393 948	90 213	243	90 456	23.1%	89 371	983	90 354	23.1%	88 093	380	88 472	22.5%	267 677	1 606	269 283	68.4%	4.1%
	Total Sedibeng		8 006 538	669 145	8 675 683	7 580 690	634 027	8 214 717	907 551	57 819	965 370	11.1%	1 758 934	103 992	1 862 927	21.5%	1 617 069	100 070	1 717 139	20.9%	4 283 554	261 881	4 545 436	55.3%	8.8%
B	Mogale City	GT481	2 519 890	293 878	2 813 768	2 496 381	365 040	3 061 421	607 177	48 530	655 707	23.3%	624 923	92 896	717 819	25.5%	579 942	86 692	666 633	21.8%	1 812 042	228 117	2 040 159	66.6%	(3.2%)
B	Merafong City	GT484	1 464 220	124 299	1 528 519	1 404 220	217 897	1 622 117	267 494	9 750	277 244	18.1%	372 575	34 768	407 343	26.6%	280 180	47 490	327 670	20.2%	920 249	92 008	1 012 257	62.4%	1.7%
B	Rand West City	GT485	1 548 845	156 634	1 705 479	1 618 612	261 528	1 880 140	333 001	13 008	346 009	20.3%	333 511	44 785	378 296	22.2%	375 637	71 121	446 757	23.8%	1 042 149	128 914	1 171 062	62.3%	27.8%
C	West Rand	DC48	522 661	10 000	532 661	347 850	53 307	401 157	65 592	15 727	81 319	15.3%	79 325	-	79 325	14.9%	70 810	-	70 810	17.7%	215 727	15 727	231 454	57.7%	(12.6%)
	Total West Rand		5 995 616	584 811	6 580 426	6 067 063	897 772	6 964 835	1 273 264	87 015	1 360 279	20.7%	1 410 335	172 449	1 582 784	24.1%	1 306 569	205 302	1 511 871	21.7%	3 990 167	464 766	4 454 933	64.0%	4.9%
	Total Gauteng		124 510 694	20 419 616	144 930 310	124 129 507	19 249 151	143 378 658	27 942 685	1 137 152	29 079 837	20.1%	30 548 166	3 617 525	34 165 690	23.6%	26 797 210	2 857 644	29 654 854	20.7%	85 288 060	7 612 321	92 900 380	64.8%	2.8%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation		Adjusted Budget		First Quarter 2017/18			Second Quarter 2017/18			Third Quarter 2017/18			Year to date: 31 March 2018			Total Expenditure as % of adj budget	02 of 16/17 to 03 of 2017/18					
		Operating Expenditure	Capital Expenditure	Operating Expenditure	Capital Expenditure	Operating Expenditure	Capital Expenditure	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure			Capital Expenditure	Total			
Kwazulu-Natal																								
A	ETH	32 697 271	7 340 084	40 037 355	32 255 532	7 335 632	39 591 164	7 861 078	891 584	8 752 662	21.9%	7 459 812	1 172 886	8 632 698	21.6%	6 979 896	722 179	7 702 075	19.5%	22 300 785	2 786 449	25 087 434	63.4%	(1.2%)
Total Metros		32 697 271	7 340 084	40 037 355	32 255 532	7 335 632	39 591 164	7 861 078	891 584	8 752 662	21.9%	7 459 812	1 172 886	8 632 698	21.6%	6 979 896	722 179	7 702 075	19.5%	22 300 785	2 786 449	25 087 434	63.4%	(1.2%)
B	KZN212	266 829	74 070	340 899	266 829	74 070	340 899	39 490	11 143	50 633	14.9%	59 607	18 448	78 056	22.9%	59 086	21 722	80 808	23.7%	158 183	51 313	209 497	61.5%	9.3%
B	KZN213	193 456	79 081	272 537	193 456	79 081	272 537	36 300	8 307	44 606	16.4%	32 299	4 723	37 023	13.6%	36 834	5 856	42 690	15.7%	105 433	18 886	124 319	45.6%	9.3%
B	KZN214	161 345	79 112	240 457	168 730	71 492	240 222	45 590	7 252	52 842	22.0%	41 141	8 096	49 238	20.5%	111 978	9 153	121 131	50.4%	198 710	24 501	223 210	92.9%	291.2%
B	KZN216	928 446	132 788	1 061 434	928 446	132 788	1 061 434	191 466	19 488	210 954	19.9%	178 729	26 801	205 530	19.4%	84 581	10 468	95 049	9.0%	454 777	56 756	511 533	48.2%	(53.3%)
B	DC21	913 431	362 325	1 275 756	913 431	362 325	1 275 756	199 657	65 236	264 933	20.8%	181 655	81 760	263 415	20.6%	95 574	18 743	114 316	9.0%	476 885	165 779	642 664	50.0%	(63.6%)
Total Ugu		2 463 708	727 376	3 191 084	2 471 093	719 756	3 190 849	512 503	111 465	623 968	19.6%	493 432	139 829	633 260	19.8%	388 053	65 942	453 994	14.2%	1 393 988	317 235	1 711 223	53.6%	(30.5%)
B	KZN221	138 411	40 516	178 927	138 411	40 516	178 927	26 097	6 319	32 500	18.2%	36 319	9 383	45 702	25.5%	38 134	8 866	47 000	26.3%	100 550	24 653	125 203	70.0%	36.0%
B	KZN222	428 244	30 407	458 651	362 191	36 277	398 918	82 089	7 273	89 362	19.5%	87 505	6 628	94 134	20.5%	76 455	8 002	84 457	19.4%	246 140	14 703	260 842	65.4%	4.8%
B	KZN223	154 886	12 144	167 030	154 886	12 144	167 030	34 408	4 079	38 487	23.0%	41 728	1 053	42 780	25.6%	29 786	5 187	34 973	20.9%	105 922	10 319	116 240	69.6%	(20.5%)
B	KZN224	54 105	18 344	72 449	55 266	11 872	67 138	9 233	2 246	11 479	15.8%	11 189	1 487	12 676	17.5%	6 897	4 783	11 680	17.4%	27 319	8 516	35 835	53.4%	(14.9%)
B	KZN225	4 904 829	698 424	5 603 253	4 754 809	762 591	5 517 400	1 088 615	56 196	1 144 811	20.4%	1 015 601	158 992	1 174 593	21.0%	1 036 015	82 274	1 118 289	20.3%	3 140 231	297 461	3 437 693	62.3%	(2.2%)
B	KZN226	86 761	22 985	109 746	86 761	22 985	109 746	13 170	2 538	15 708	14.4%	19 663	5 676	25 339	12 833	-	12 833	11.7%	45 666	8 214	53 880	49.1%	(26.6%)	
B	KZN227	104 547	21 005	125 552	119 402	22 679	142 081	21 704	3 352	25 056	20.0%	21 464	9 122	30 586	24.6%	16 975	26	17 001	12.0%	60 142	12 500	72 643	51.1%	49.9%
B	DC22	738 351	201 044	939 395	774 511	159 590	934 540	193 130	20 695	213 825	23.6%	192 113	36 544	228 657	24.3%	197 844	29 997	227 841	23.3%	548 546	100 481	649 027	66.5%	101.2%
Total uMgungundlovu		6 610 134	1 044 909	7 655 043	6 446 237	1 110 578	7 556 815	1 433 906	116 628	1 550 533	20.3%	1 425 582	228 886	1 654 468	21.6%	1 415 028	131 334	1 546 362	20.5%	4 274 516	476 848	4 751 364	62.9%	6.4%
B	KZN235	170 405	75 906	246 311	171 311	82 858	254 169	30 328	22 521	52 850	21.5%	59 207	12 675	71 882	29.2%	37 870	32 771	70 641	27.8%	127 405	67 947	195 373	76.9%	26.7%
B	KZN236	490 231	53 876	544 107	512 679	56 756	569 255	101 820	6 058	107 878	19.8%	95 636	11 758	107 395	18.4%	291 802	106 073	397 875	18.4%	291 802	26 972	318 774	56.3%	51.1%
B	KZN238	774 619	89 638	864 257	457 912	3 051 002	3 508 914	154 035	1 504	155 539	18.0%	159 635	13 239	172 874	20.0%	148 001	21 857	169 858	4.8%	461 671	36 601	498 271	14.2%	(5.8%)
B	DC23	599 410	371 539	970 949	117 262	170 713	348 989	96 946	117 262	310 713	17.6%	95 193	61 370	156 563	18.8%	188 922	115 077	298 000	29.9%	393 987	255 338	649 324	49.1%	(17.5%)
Total Uthukela		2 024 666	2 625 424	4 650 090	3 558 525	5 322 384	404 046	82 964	409 670	125 042	18.5%	409 670	125 042	534 712	20.4%	461 149	100 362	561 511	12.3%	1 274 865	388 368	1 663 233	31.2%	15.1%
B	KZN241	298 204	126 726	424 930	307 995	36 070	344 064	77 003	9 500	86 503	20.5%	61 379	11 260	72 640	17.1%	55 920	13 577	69 497	20.2%	194 302	34 288	228 590	66.6%	(6.1%)
B	KZN242	159 554	103 029	262 583	159 554	103 029	262 583	21 621	21 310	42 931	16.6%	27 906	9 849	37 754	14.3%	28 135	9 847	37 982	14.5%	83 661	40 826	124 487	47.4%	(7.7%)
B	KZN244	211 528	72 022	283 550	217 127	37 800	254 927	29 722	13 041	42 764	15.1%	45 015	45	45 060	15.9%	39 990	7 654	47 644	18.7%	114 728	20 740	135 468	53.1%	66.8%
B	KZN245	346 152	76 546	422 698	346 152	76 546	422 698	45 445	6 489	51 934	12.3%	22 690	8 489	31 179	7.4%	5 510	5 510	11 020	3.3%	68 135	20 489	88 623	21.0%	(91.0%)
B	DC24	366 295	372 432	738 727	375 008	748 233	373 223	35 808	36 424	72 232	12.1%	147 721	84 065	231 786	20.7%	89 871	55 830	145 701	19.5%	285 179	176 519	461 698	61.7%	(26.5%)
Total Umzimvubu		1 381 753	750 754	2 132 508	1 405 835	626 668	2 032 503	232 379	87 415	319 793	15.0%	299 711	113 528	413 239	19.4%	213 916	92 418	306 334	15.1%	744 005	293 361	1 037 366	51.1%	(24.0%)
B	KZN252	1 816 269	252 778	2 069 047	2 109 909	232 863	2 342 772	463 323	24 726	488 049	23.6%	566 582	62 996	629 578	30.4%	387 290	28 116	415 406	17.7%	1 417 195	115 838	1 533 033	65.4%	(22.8%)
B	KZN253	77 026	19 744	96 770	74 000	22 153	96 153	15 631	182	15 813	16.3%	16 636	3 755	20 391	21.1%	15 440	3 814	19 254	20.0%	47 707	7 751	55 458	57.7%	9.2%
B	KZN254	117 442	63 248	180 690	117 442	63 248	180 690	17 823	423	18 247	10.1%	19 595	10 853	30 448	16.9%	7 687	5 977	13 665	7.4%	45 105	17 253	62 359	34.3%	(4.9%)
B	DC25	208 879	120 067	328 946	218 518	125 265	343 583	39 764	23 127	52 891	16.4%	58 726	27 012	85 738	26.1%	46 821	18 886	65 707	18.5%	136 310	67 025	203 336	59.2%	5.2%
Total Amajuba		2 219 617	455 837	2 675 453	2 519 400	2 963 199	527 541	48 459	48 459	575 999	21.5%	561 539	104 616	766 155	28.6%	457 238	54 793	512 031	17.3%	1 646 318	207 867	1 854 185	62.6%	(20.4%)
B	KZN261	111 912	41 765	159 677	117 912	41 765	159 677	9 971	11 066	21 037	13.2%	14 467	21 086	35 552	22.3%	16 082	7 358	23 440	14.7%	40 519	39 510	80 029	50.1%	(25.4%)
B	KZN262	118 296	64 335	182 631	127 628	85 996	313 624	47 187	12 020	59 207	20.9%	44 115	9 961	54 076	19.1%	52 710	10 363	63 073	20.1%	144 012	32 344	176 357	56.2%	(10.5%)
B	KZN263	592 775	-	592 775	592 775	-	592 775	118 074	-	118 074	19.9%	-	12 718	-	12 718	3 555 688	-	3 555 688	599.8%	3 686 480	-	3 686 480	621.9%	2827.9%
B	KZN265	157 252	64 089	221 341	156 434	63 709	220 143	40 893	7 952	48 845	22.1%	43 663	14 560	58 224	26.3%	36 242	14 575	50 817	23.1%	128 798	37 088	165 886	71.7%	10.9%
B	KZN266	291 854	57 570	349 424	388 843	57 386	446 231	61 252	18 016	79 268														

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				Total Expenditure as % of adj budget	02 of 2016/17 to 03 of 2017/18
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
																							Operating Expenditure		
Limpopo																									
B	Greater Giyani	LIM331	301 312	113 024	414 336	301 312	113 024	414 336	53 623	49 642	103 265	24.9%	64 387	64 946	129 333	31.2%	54 353	12 349	66 703	16.1%	172 363	126 937	299 300	72.2%	(11.8%)
B	Greater Letaba	LIM332	218 201	141 633	359 834	223 600	162 819	386 418	46 872	17 299	64 171	17.8%	58 095	56 953	115 048	32.0%	48 143	38 135	86 278	22.3%	153 111	112 386	265 497	68.7%	(40.8%)
B	Greater Tzaneen	LIM333	1 104 879	141 125	1 246 004	1 117 686	163 131	1 280 817	174 380	33 884	208 264	16.7%	231 594	45 970	277 564	22.3%	200 081	29 578	229 659	17.9%	606 056	109 431	715 487	55.9%	0.9%
B	Ba-Phalaborwa	LIM334	506 387	63 119	569 506	506 500	64 101	570 601	84 834	12 662	97 497	17.1%	101 171	7 199	108 370	19.0%	90 345	11 710	102 055	17.9%	276 351	31 571	307 922	54.0%	4.9%
B	Musorg	LIM335	189 748	96 045	285 793	186 341	99 523	285 864	30 033	9 123	39 156	13.4%	29 546	32 653	62 199	21.8%	25 133	13 759	38 892	13.6%	84 711	54 535	139 246	48.7%	0.3%
C	Mopani	DC33	1 035 314	640 835	1 676 149	832 541	610 458	1 442 999	120 642	11 558	132 200	7.9%	143 565	133 988	277 553	16.6%	155 969	113 256	269 224	18.7%	420 176	298 801	718 977	47.1%	(9.6%)
	Total Mopani		3 355 842	1 195 779	4 551 621	3 167 980	1 213 065	4 381 045	510 385	133 168	643 553	14.1%	628 359	341 707	970 066	21.3%	574 023	218 787	792 810	18.1%	1 712 767	693 662	2 406 429	54.9%	(0.7%)
B	Musina	LIM341	296 066	47 468	343 534	296 066	47 468	343 534	112 321	2 530	114 851	33.4%	90 030	8 924	98 954	28.8%	106 276	7 058	113 334	33.0%	308 627	18 512	327 139	95.2%	8.8%
B	Thulamela	LIM343	631 889	252 050	883 939	596 614	217 403	814 017	95 019	31 884	126 903	14.4%	104 244	40 308	144 552	16.4%	110 796	48 997	159 793	19.6%	310 059	121 190	431 249	53.0%	67.3%
B	Makado	LIM344	841 501	163 757	1 005 258	889 080	182 816	1 071 896	134 729	57 277	192 006	19.1%	173 851	46 164	220 014	21.9%	230 598	42 581	273 179	25.5%	539 176	146 022	685 200	63.9%	46.5%
B	Collins Chibane	LIM345	265 721	131 615	397 336	265 721	131 615	397 336	37 004	37 570	74 575	18.8%	37 720	12 696	50 416	12.7%	19 427	-	19 427	4.9%	94 150	50 267	144 417	36.3%	(47.9%)
C	Vhembe	DC34	780 849	634 432	1 415 281	836 033	634 432	1 470 465	118 735	63 634	182 369	12.9%	207 020	172 327	379 347	26.8%	152 316	14 436	166 752	11.3%	478 071	250 397	728 468	49.5%	(35.9%)
	Total Vhembe		2 816 026	1 229 322	4 045 348	2 883 514	1 213 734	4 097 248	497 808	192 895	690 703	17.1%	612 864	280 419	893 284	22.1%	619 412	113 073	732 485	17.9%	1 730 085	586 387	2 316 472	56.5%	10.7%
B	Bloubaerg	LIM351	294 520	69 569	364 088	294 520	66 041	360 561	70 499	4 216	74 715	20.5%	71 880	24 156	96 037	26.4%	60 711	8 291	69 002	19.1%	203 091	36 663	239 754	66.5%	(5.9%)
B	Mokromele	LIM353	166 560	47 527	214 087	173 725	63 023	236 748	30 162	280	30 442	14.2%	37 231	15 809	53 040	24.8%	27 147	16 875	44 022	18.6%	94 540	32 963	127 504	53.9%	3.0%
B	Potlakoane	LIM354	2 902 258	1 230 118	4 132 376	2 953 040	1 231 379	4 184 419	663 868	206 746	870 614	21.1%	704 040	224 552	928 592	22.5%	603 844	236 666	840 510	20.1%	1 971 752	667 964	2 639 717	63.1%	14.8%
B	Lepelle-Nkumpi	LIM355	326 134	219 628	545 762	348 189	201 571	549 760	52 104	2 844	54 948	14.2%	64 419	14 672	79 091	14.5%	41 680	11 294	52 975	9.6%	158 203	28 811	187 014	34.0%	(31.2%)
C	Capricorn	DC35	755 056	237 974	993 030	790 457	296 529	1 086 986	109 519	16 301	125 820	12.7%	212 873	43 458	256 332	25.8%	121 786	56 618	177 404	16.3%	444 179	115 377	559 555	51.5%	(66.6%)
	Total Capricorn		4 444 527	1 804 816	6 249 343	4 560 730	1 858 543	6 419 274	926 153	230 387	1 156 540	18.5%	1 090 443	322 648	1 413 091	22.6%	855 169	328 743	1 183 912	18.4%	2 871 765	881 778	3 753 543	58.5%	(18.7%)
B	Thabazimbi	LIM361	285 814	114 677	400 491	322 598	45 068	367 666	37 478	-	37 478	9.4%	66 900	-	66 900	16.7%	27 942	-	27 942	7.6%	132 320	-	132 320	36.0%	(61.3%)
B	Lepellele	LIM362	506 274	106 452	612 726	501 276	133 958	635 234	121 308	24 425	145 733	23.8%	128 196	41 903	170 099	27.6%	81 069	12 690	93 759	14.8%	330 572	79 019	409 591	64.5%	2864.1%
B	Bela Bela	LIM366	393 653	85 236	478 889	394 922	84 989	479 911	100 798	3 109	103 908	21.7%	66 200	2 844	69 044	14.4%	36 380	21 799	58 180	12.1%	203 379	27 752	231 131	48.2%	(4.0%)
B	Mogalakwena	LIM367	885 064	486 147	1 371 212	885 064	486 147	1 371 212	53 875	69 745	123 620	9.0%	173 289	98 172	271 462	19.8%	273 851	48 972	322 823	23.5%	501 016	216 889	717 905	52.4%	42.8%
B	Modimolle-Mookgopong	LIM368	573 771	125 231	699 001	573 771	125 231	699 001	9 544	7 754	17 298	2.5%	45 528	5 983	51 510	7.4%	142 868	13 015	155 883	22.3%	197 940	26 752	224 691	32.1%	9.0%
C	Waterberg	DC36	161 728	300	162 028	163 928	300	164 228	29 663	-	29 663	18.3%	18 247	-	18 247	11.3%	8 924	8 924	17 848	5.4%	56 834	-	56 834	34.6%	(74.2%)
	Total Waterberg		2 806 303	918 045	3 724 349	2 841 559	875 692	3 717 251	105 034	457 699	1 514 733	12.3%	498 360	148 902	647 262	17.4%	571 034	96 476	667 510	18.0%	1 422 060	350 412	1 772 472	47.7%	23.4%
B	Epraim Mogale	LIM471	270 154	61 285	331 439	270 154	9 424	279 578	87 763	92 412	27.9%	66 472	29 548	96 021	29.0%	40 807	16 396	57 203	20.5%	195 042	50 593	245 636	87.9%	12.4%	
B	Elkus Mookoosadi	LIM472	396 388	77 302	473 690	431 132	104 560	535 692	79 840	18 578	98 418	21.2%	104 013	27 486	131 499	28.4%	76 452	19 695	96 137	17.9%	260 295	45 759	306 054	60.9%	31.2%
B	Makhdudhamaga	LIM473	268 817	144 962	413 778	327 150	149 320	476 470	68 977	63 358	132 335	32.0%	73 415	40 240	113 654	27.5%	70 150	27 452	97 602	20.5%	212 542	131 049	343 591	72.1%	22.8%
B	Tabuse Fetakgomo	LIM476	584 247	140 438	724 686	584 247	164 372	748 619	109 408	19 546	128 953	17.8%	119 622	37 291	156 912	21.7%	167 675	9 514	177 189	23.7%	396 704	66 350	463 054	61.9%	(16.8%)
C	Sekhukhune	DC47	866 624	639 845	1 506 469	866 624	639 845	1 506 469	181 483	100 188	281 671	18.1%	218 711	134 753	353 463	22.7%	211 847	91 024	302 872	19.5%	612 041	325 964	938 006	60.3%	(5.9%)
	Total Sekhukhune		2 376 229	1 113 832	3 490 061	2 479 307	1 117 521	3 596 827	527 471	206 318	733 789	21.0%	582 231	269 318	851 549	24.4%	566 922	164 081	731 002	20.3%	1 676 624	639 717	2 316 341	64.4%	(1.0%)
	Total Limpopo		15 798 928	6 261 795	22 060 723	15 933 090	6 278 556	22 211 646	2 814 482	867 803	3 682 284	16.7%	3 412 258	1 362 994	4 775 253	21.6%	3 186 561	921 159	4 107 720	18.5%	9 413 301	3 151 956	12 565 257	56.6%	(2.1%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				02 of 2016/17 to 03 of 2017/18	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
																									Operating Expenditure
Mpumalanga																									
B	Albert Luthuli	MP301	406 048	133 185	539 233	406 048	133 185	539 233	58 633	60 908	119 541	22.2%	50 377	33 854	84 230	15.6%	86 293	35 267	121 560	22.5%	195 303	130 029	325 331	60.3%	37.8%
B	Msakaligwa	MP302	791 767	79 055	870 822	782 323	73 339	855 663	129 743	19 392	149 135	17.1%	207 825	12 939	220 765	25.4%	134 982	15 117	150 099	17.5%	472 550	47 448	519 998	60.8%	(5.4%)
B	Mkhondo	MP303	550 840	125 604	676 444	540 358	130 042	670 400	76 468	16 147	92 616	13.7%	103 510	54 436	157 946	23.3%	122 344	32 374	154 718	23.1%	302 323	102 957	405 280	60.5%	13.2%
B	Phahla Ka Seme (MP)	MP304	307 123	48 930	356 053	307 123	53 338	360 461	43 768	1 945	45 713	12.8%	43 036	18 042	61 078	17.2%	42 112	9 999	52 111	12.0%	128 916	20 966	149 882	41.6%	(18.8%)
B	Lekwa	MP305	921 119	68 241	989 360	921 119	68 241	989 360	111 757	5 299	117 057	11.8%	147 567	7 319	154 886	15.7%	229 680	8 712	238 393	24.1%	489 005	21 330	510 335	51.6%	45.1%
B	Dipaleseng	MP306	213 355	40 122	253 477	227 355	40 122	267 477	51 540	15 381	66 922	26.4%	39 511	4 124	43 635	17.2%	37 600	1 622	39 222	14.7%	128 652	21 128	149 779	56.0%	49.6%
B	Govan Mbeki	MP307	1 655 807	104 396	1 760 203	1 655 807	104 396	1 760 203	267 162	3 263	270 425	15.4%	-	3 591	3 591	0.2%	-	10 994	10 994	0.6%	267 162	17 847	285 010	16.2%	(95.3%)
C	Gert Sibande	DC30	482 965	28 050	511 015	458 402	28 505	486 907	59 875	4 500	64 376	12.6%	123 509	3 847	127 357	24.9%	98 087	5 836	103 923	21.3%	281 472	14 184	295 655	60.7%	(14.5%)
Total Gert Sibande																									
			5 329 024	627 684	5 956 709	5 298 536	631 269	5 929 805	798 948	126 836	925 784	15.5%	715 337	138 152	853 489	14.3%	751 098	110 920	862 018	14.5%	2 265 383	375 908	2 641 291	44.5%	(12.5%)
B	Victor Khanye	MP311	464 962	35 001	499 963	464 962	35 001	499 963	37 592	0	37 592	7.5%	38 624	12 403	51 027	10.2%	10 470	12 403	22 873	4.6%	86 686	24 806	111 491	22.3%	(77.3%)
B	Emalahleni (Mp)	MP312	3 077 035	245 503	3 322 538	3 063 055	250 438	3 313 493	212 125	-	212 125	6.4%	234 323	26 018	260 341	7.8%	331 505	11 792	343 296	10.4%	777 952	37 810	815 762	24.6%	(58.2%)
B	Steve Tshwete	MP313	1 421 172	282 175	1 703 347	1 442 431	316 639	1 759 070	289 482	26 136	315 618	18.5%	309 047	67 774	376 821	22.1%	313 591	62 872	376 463	21.4%	912 119	156 783	1 068 902	60.8%	6.6%
B	Emakhazeni	MP314	332 104	81 869	413 973	311 328	56 259	367 587	33 378	125	33 502	8.1%	78 355	138	78 493	19.0%	45 102	3 533	48 634	13.2%	156 834	3 795	160 629	43.7%	7.4%
B	Thembisile Hani	MP315	807 704	153 264	960 968	845 568	156 325	1 001 894	76 727	9 241	85 968	8.9%	102 449	50 598	153 047	15.9%	108 805	35 811	144 615	14.4%	287 981	95 649	383 630	38.3%	25.3%
B	Dr J.S. Moroka	MP316	618 303	121 003	739 306	629 597	121 002	750 600	102 159	50 640	152 800	20.7%	102 360	22 438	124 798	16.9%	90 425	12 860	103 285	14.8%	332 944	85 968	418 913	51.8%	40.1%
C	Nkangala	DC31	371 606	29 385	400 990	418 816	25 498	444 314	81 864	7 805	89 669	22.4%	107 687	608	108 295	27.0%	90 837	3 893	94 729	21.3%	280 388	12 305	292 693	65.9%	2.6%
Total Nkangala																									
			7 092 907	948 299	8 041 206	7 175 778	961 163	8 136 941	833 326	93 995	927 321	11.5%	972 844	179 978	1 152 822	14.3%	998 734	143 163	1 141 898	14.0%	2 804 904	417 136	3 222 040	39.6%	(28.5%)
B	Thabazimbi	MP321	675 755	112 170	787 925	565 749	116 769	682 518	158 813	13 462	172 275	21.9%	126 208	5 384	131 592	16.7%	130 762	42 425	173 186	25.4%	415 783	61 271	477 053	69.9%	48.5%
B	Nkomazi	MP324	823 194	259 174	1 082 368	823 194	259 174	1 082 368	154 526	30 830	185 356	17.1%	186 284	36 044	222 327	20.5%	164 280	30 743	195 024	18.0%	505 090	97 617	602 706	55.7%	30.7%
B	Rooiboukridge	MP325	1 013 552	553 041	1 566 593	1 100 896	540 284	1 641 180	108 669	181 822	290 490	18.5%	199 233	83 672	282 905	22.4%	181 620	186 206	367 826	22.4%	489 522	451 700	941 221	57.4%	41.9%
B	City of Mbombela	MP326	2 482 858	607 134	3 089 992	2 984 422	612 976	3 597 400	403 683	13 093	416 776	12.7%	584 676	168 520	753 196	22.9%	613 905	107 804	721 710	20.2%	1 402 264	289 417	1 691 682	52.9%	(1.2%)
C	Ehlanzeni	DC32	233 462	44 547	278 009	238 294	39 267	277 561	40 478	365	40 843	14.7%	61 054	2 527	63 581	22.9%	46 504	2 328	48 832	17.6%	148 036	5 220	153 257	55.2%	2.7%
Total Ehlanzeni																									
			5 428 801	1 576 065	7 004 866	5 692 754	1 568 472	7 261 227	866 168	239 572	1 105 740	15.8%	1 157 456	296 147	1 453 602	20.8%	1 137 071	369 507	1 506 578	20.7%	3 160 695	905 225	4 065 920	56.0%	15.6%
Total Mpumalanga																									
			17 850 732	3 152 048	21 002 781	18 167 068	3 160 904	21 327 973	2 498 441	460 403	2 958 845	14.1%	2 845 637	614 276	3 459 913	16.5%	2 886 904	623 590	3 510 494	16.5%	8 230 982	1 698 270	9 929 251	46.6%	(9.7%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				Total Expenditure as % of adj budget	O3 of 2016/17 to O3 of 2017/18
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
																							Operating Expenditure		
Northern Cape																									
B	Joe Morolong	NC451	157 639	114 264	271 903	174 710	114 613	289 323	35 292	26 389	61 681	22.7%	30 770	24 737	55 507	20.4%	35 551	19 884	55 435	19.2%	101 613	71 009	172 622	59.7%	(20.2%)
B	Ga-Segonyana	NC452	330 499	95 256	425 755	357 117	90 980	448 097	79 161	20 894	100 055	23.5%	86 571	42 210	128 782	30.2%	44 934	14 201	59 135	13.2%	210 666	77 305	287 971	64.3%	(38.8%)
B	Gamaqara	NC453	459 603	208 307	667 910	474 604	105 014	579 617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
C	John Taolo Gaetsewe	DC45	81 428	946	82 374	81 212	1 216	82 428	18 396	-	18 396	22.3%	25 495	26	25 521	31.0%	19 450	75	19 525	23.7%	63 341	101	63 442	77.0%	11.9%
Total John Taolo Gaetsewe																									
			1 029 168	418 773	1 447 941	1 087 642	1 399 465	132 849	47 283	180 131	12 42%	142 836	66 973	209 809	14.5%	99 935	34 160	134 095	9.8%	375 620	148 415	524 035	37.4%	(43.8%)	
B	Richardsfield	NC061	65 389	21 948	87 337	74 241	21 948	96 188	11 358	437	11 795	13.5%	13 226	19 708	22 45%	13 778	2 182	15 961	16.6%	38 662	9 001	47 664	49.3%	3.9%	
B	Nama Khoi	NC062	200 746	24 774	315 520	291 248	32 579	323 827	53 785	4 328	58 113	18.4%	64 298	5 085	69 382	22.0%	72 612	4 551	77 163	23.8%	190 695	13 963	204 658	63.2%	0.4%
B	Kamiesberg	NC064	63 261	11 601	74 862	63 570	21 604	85 174	6 821	3 096	9 917	13.2%	9 349	3 753	13 101	17.5%	10 109	2 142	12 251	14.4%	26 279	8 990	35 269	41.4%	(9.1%)
B	Hantam	NC065	94 803	75 577	170 380	96 642	15 250	111 892	4 122	28 256	32 378	19.0%	11 090	24 257	35 347	20.7%	34 244	23 837	58 081	51.9%	49 456	76 530	125 986	112.4%	163.8%
B	Karas Hoogland	NC066	59 091	8 145	67 236	59 091	8 145	67 236	13 188	4 552	17 740	26.4%	15 061	4 811	19 872	29.6%	11 946	2 677	14 622	21.7%	40 195	12 040	52 234	77.7%	42.1%
B	Khal-ka	NC067	61 079	22 425	83 504	63 671	26 589	90 260	1 160	109	1 269	1.5%	13 579	3 868	17 447	20.9%	17 311	1 227	18 538	20.5%	32 049	5 214	37 263	41.3%	118.4%
C	Namakwa	DC6	65 585	110	65 695	67 668	536	68 204	4 322	-	4 322	6.6%	20 148	-	20 148	30.7%	17 727	31	17 758	26.0%	42 198	31	42 228	61.9%	22.8%
Total Namakwa																									
			699 953	164 580	864 534	716 129	126 651	842 780	94 755	40 778	135 533	15.7%	146 851	48 154	195 005	22.6%	177 727	36 656	214 383	25.4%	419 334	125 588	544 922	64.7%	33.2%
B	Uburu	NC071	110 139	15 063	125 202	110 139	15 063	125 202	20 304	4 033	24 337	19.4%	25 761	1 489	27 250	21.8%	23 982	2 130	26 111	20.9%	70 047	7 651	77 699	62.1%	(81.0%)
B	Umsobomvu	NC072	149 292	20 781	170 073	150 296	40 732	191 028	25 665	6 486	32 151	18.9%	26 786	8 645	35 430	20.8%	27 551	5 067	32 618	17.1%	80 001	20 198	100 199	52.5%	(6.8%)
B	Emhlangeni	NC073	231 349	39 082	270 431	231 349	39 082	270 431	53 776	4 921	58 698	21.7%	47 280	8 975	56 256	20.8%	51 378	6 865	58 243	21.5%	152 435	20 762	173 196	64.0%	16.6%
B	Karasberg	NC074	-	-	-	-	-	-	12 825	-	12 825	-	13 794	2 343	16 137	-	7 369	725	8 093	-	33 988	3 068	37 055	-	(31.1%)
B	Renosforberg	NC075	46 212	24 027	70 239	46 212	70 239	9 009	5 930	14 939	21.3%	10 097	3 256	13 352	19.0%	5 860	5 535	11 395	16.2%	24 966	14 721	39 686	56.5%	56.3%	
B	Thembelshie	NC076	65 802	14 055	79 857	65 802	14 055	79 857	11 739	399	12 138	15.2%	13 401	3 347	16 748	21.0%	13 845	1 079	14 924	18.7%	38 986	4 624	43 610	54.9%	(10.2%)
B	Siyahamba	NC077	118 921	25 131	144 052	118 921	25 131	144 052	24 962	-	24 962	17.3%	25 678	-	25 678	17.6%	26 127	-	26 127	18.1%	76 746	-	76 746	53.3%	15.9%
B	Sijanzama	NC078	162 913	87 473	250 386	162 913	87 473	250 386	31 398	1 344	32 742	13.1%	36 912	4 120	41 032	16.4%	35 001	3 056	38 058	15.2%	103 311	8 521	111 832	44.7%	43.7%
C	Pitiley Ka Seme (Nc)	DC7	51 976	161	52 136	51 976	161	52 136	13 032	-	13 032	25.0%	14 713	-	14 713	28.2%	13 612	-	13 612	26.1%	41 356	-	41 356	79.3%	15.5%
Total Pitiley Ka Seme (NC)																									
			936 603	225 773	1 162 375	937 607	245 724	1 183 330	202 711	23 114	225 824	19.4%	214 420	32 175	246 595	21.2%	204 725	24 456	229 181	19.4%	621 856	79 745	701 601	59.3%	(28.2%)
B	Kaal Garib	NC082	208 508	36 907	245 415	208 508	36 907	245 415	39 909	9 598	49 506	20.2%	57 254	14 942	72 195	29.4%	59 690	20 465	80 155	32.7%	156 852	45 004	201 857	82.3%	73.2%
B	Khes	NC084	60 708	18 298	79 006	65 979	18 298	84 277	10 711	2 996	13 707	17.3%	12 078	1 706	13 784	17.4%	9 811	4 305	14 117	16.8%	32 600	9 007	41 607	49.4%	7.0%
B	Tsambane	NC085	224 016	39 155	263 031	224 016	39 155	263 031	28 978	5 507	34 485	13.1%	40 566	2 702	43 269	16.4%	12 839	756	13 594	5.1%	62 363	8 965	71 348	34.6%	(71.2%)
B	Kgalapole	NC086	83 024	13 864	97 188	90 655	4 605	95 259	9 917	2 512	12 428	12.8%	15 100	7 577	22 678	23.3%	4 718	1 106	5 823	6.1%	29 340	11 195	40 535	43.0%	(37.9%)
B	David Kruijer	NC087	663 046	91 817	754 862	663 798	91 817	755 615	140 280	2 560	142 839	18.9%	138 820	8 472	147 292	19.5%	136 822	7 714	144 536	19.1%	415 922	18 746	434 668	57.5%	(6.5%)
C	Z F Mgcawu	DC8	64 240	1 530	65 770	69 545	740	70 285	12 297	-	12 297	18.7%	16 888	-	16 888	25.7%	15 518	-	15 518	22.1%	44 703	-	44 703	63.6%	11.8%
Total Z F Mgcawu																									
			1 304 701	201 570	1 506 271	1 323 361	191 521	1 514 882	242 090	23 172	265 262	17.6%	280 705	35 399	316 105	21.0%	239 398	34 346	273 744	18.1%	762 194	92 917	855 111	56.4%	(3.8%)
B	Sif Phiso	NC091	1 936 491	232 066	2 168 556	1 937 812	313 941	2 251 753	560 073	17 876	577 950	26.7%	409 197	58 965	468 163	21.6%	362 521	69 485	432 006	19.0%	1 331 991	146 347	1 478 338	45.1%	18.1%
B	Dikgatleng	NC092	160 003	37 507	197 510	160 003	37 507	197 510	30 233	16 154	46 387	23.5%	48 971	6 668	55 639	28.2%	28 016	4 205	32 221	15.3%	105 220	27 027	132 247	67.0%	(29.0%)
B	Magareng	NC093	140 294	41 037	181 331	140 294	41 037	181 331	11 467	12 804	24 271	7.0%	7 119	2 468	9 587	5.3%	-	-	-	-	18 586	3 683	22 270	12.3%	(100.0%)
B	Phokwane	NC094	278 736	60 411	339 147	278 736	60 411	339 147	1 876	1 215	3 091	4.0%	6 919	25 840	32 760	9.7%	67 068	2 724	69 792	20.6%	75 863	41 368	117 231	34.6%	28.6%
C	Frances Baard	DC9	135 249	10 087	145 335	143 133	14 050	157 182	22 308	1 028	23 336	16.1%	29 962	427	30 389	20.9%	28 103	693	28 797	18.3%	80 374	2 148	82 522	52.5%	(0.9%)
Total Frances Baard																									
			2 650 773	381 107	3 031 880	2 679 978	466 945	3 146 923	625 957	49 077	675 034	22.3%	502 169	94 389	596 558	19.7%	483 708	77 107	560 816	17.8%	1 611 834	220 573	1 832 408	58.2%	9.1%
Total Northern Cape																									
			6 621 198	1 391 803	8 013 001	6 744 717	1 342 663	8 087 380	1 298 362	183 423	1 481 785	18.5%	1 286 982	277 091	1 564 073	19.5%	1 205 494	206 725	1 412 219	17.5%	3 790 838	667 239	4 458 077	55.1%	(6.9%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				Total Expenditure as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
North West																									
B	Moretele	NW371	467 714	208 438	676 152	467 714	208 438	676 152	75 167	18 575	93 742	13.9%	108 039	64 532	172 571	25.5%	57 066	18 183	75 249	11.1%	240 272	101 289	341 561	50.5%	(29.6%)
B	Madibeng	NW372	2 293 154	301 005	2 594 159	2 293 154	311 487	2 604 641	245 293	12 862	258 154	10.0%	392 331	53 424	445 756	17.2%	412 331	51 149	463 480	17.8%	1 049 955	117 435	1 167 390	44.8%	0.3%
B	Rusdenburg	NW373	4 627 538	581 219	5 208 757	4 627 538	624 208	5 251 746	845 088	72 999	918 087	17.6%	769 938	157 127	927 065	17.8%	-	104 388	104 388	2.0%	1 615 026	334 514	1 949 540	37.1%	(91.7%)
B	Kgatlengrivier	NW374	185 428	44 927	230 354	185 428	44 927	230 354	46 758	-	46 758	20.3%	33 440	5 716	39 156	17.0%	19 689	4 148	23 837	8.8%	98 878	9 864	108 741	40.8%	(11.7%)
B	Mosses Katane	NW375	853 540	214 680	1 068 220	853 540	214 680	1 068 220	172 204	-	172 204	17.3%	205 253	66 358	271 611	25.4%	184 369	37 326	221 696	20.8%	561 826	116 776	678 602	63.5%	23.2%
C	Bojanala Platinum	DC37	301 223	3 573	304 796	298 589	21 303	319 891	71 715	-	71 715	23.5%	76 924	3	76 927	25.2%	85 341	764	86 105	26.9%	233 980	767	234 747	73.4%	59.4%
Total Bojanala Platinum			8 728 596	1 353 841	10 082 438	8 762 022	1 425 042	10 187 064	1 456 224	117 527	1 573 751	15.6%	1 585 925	347 159	1 933 085	19.2%	757 787	215 958	973 745	9.6%	3 799 936	680 645	4 480 581	44.0%	(53.2%)
B	Railou	NW381	125 282	34 012	159 294	143 054	46 973	190 026	28 009	6 971	34 980	22.0%	32 899	13 983	46 882	29.4%	25 343	616	25 960	13.7%	86 251	21 570	107 821	56.7%	(21.2%)
B	Tswaing	NW382	180 812	29 730	210 542	180 812	29 730	210 542	60 063	12 212	72 274	34.3%	7 566	10 373	17 939	8.5%	34 470	2 055	36 526	17.3%	102 099	24 640	126 739	60.2%	(13.4%)
B	Mafikeng	NW383	724 771	140 266	865 037	806 039	140 266	946 305	60 405	7 845	68 249	7.9%	132 865	101 621	234 486	27.1%	180 597	364 310	544 907	57.6%	373 867	473 775	847 642	89.6%	748.5%
B	Dibobota	NW384	400 220	55 133	455 353	400 220	55 133	455 353	74 836	13 914	88 751	19.5%	98 109	6 175	104 284	22.9%	112 265	4 447	116 712	25.6%	285 210	24 536	309 747	68.0%	90.6%
B	Ramothere Molema	NW385	311 634	66 187	377 821	311 634	66 187	377 821	55 747	4 639	60 385	16.0%	86 087	6 898	92 985	24.6%	49 806	5 522	55 328	14.6%	191 640	17 059	208 698	55.2%	10.3%
C	Ngaka Modiri Molema	DC38	795 216	307 730	1 102 946	799 645	302 070	1 101 715	65 423	-	65 423	5.9%	132 591	42 976	175 567	15.9%	100 640	20 753	121 393	11.0%	298 654	63 729	362 383	32.9%	(9.4%)
Total Ngaka Modiri Molema			2 537 936	633 058	3 170 993	2 641 404	640 358	3 281 763	344 482	45 580	390 062	12.3%	490 117	182 026	672 143	21.2%	503 122	397 703	900 825	27.4%	1 337 722	625 308	1 963 030	59.8%	134.1%
B	Naledi (Nw)	NW392	405 393	37 405	442 798	405 393	37 405	442 798	73 978	5 537	79 515	18.0%	75 085	6 247	81 333	18.4%	68 961	6 148	75 108	17.0%	218 024	17 932	235 956	53.3%	(22.6%)
B	Mamusa	NW393	181 432	15 897	197 329	181 432	15 897	197 329	12 077	1 347	13 424	6.8%	18 198	(411)	17 787	9.0%	-	703	703	0.4%	30 275	1 640	31 914	16.2%	(97.3%)
B	Greater Taung	NW394	247 812	74 287	322 099	248 508	80 287	328 795	44 545	16 845	61 390	19.1%	42 420	11 664	54 084	16.6%	42 461	12 235	54 696	16.6%	129 426	40 744	170 171	51.8%	23.6%
B	Lekwa-Teemane	NW396	283 707	25 126	308 833	283 707	25 126	308 833	31 326	2 526	33 852	11.0%	41 173	11 701	52 873	17.1%	34 310	880	35 190	11.4%	106 809	15 107	121 916	39.5%	(5.3%)
B	Kagisano-Motopo	NW397	158 962	58 010	216 972	179 250	49 111	228 361	38 500	11 998	50 498	23.3%	32 342	6 377	38 718	17.8%	28 203	4 870	33 074	14.5%	99 045	23 245	122 290	53.6%	26.4%
C	Dr Ruth Segomotsi Mompati	DC39	382 060	396 025	778 085	287 143	441 885	729 028	65 595	26 825	92 420	11.9%	52 074	132 976	185 050	23.3%	-	-	-	-	117 669	159 801	277 470	38.1%	(100.0%)
Total Dr Ruth Segomotsi Mompati			1 659 366	606 750	2 266 115	1 585 433	649 711	2 235 144	266 021	65 079	331 100	14.6%	261 291	168 554	429 845	19.0%	173 936	24 836	198 771	8.9%	701 248	258 469	959 716	42.9%	(42.5%)
B	City Of Mafetseng	NW403	3 277 018	213 747	3 490 765	3 277 018	213 747	3 490 765	409 103	45 502	454 605	13.0%	-	23 829	23 829	0.7%	-	-	-	-	409 103	69 331	478 434	13.7%	(100.0%)
B	Maquassisi Hills	NW404	371 460	48 419	419 879	371 460	48 419	419 879	49 533	15 473	65 006	15.5%	33 168	20 057	53 225	12.7%	57 171	5 338	62 509	14.9%	139 872	40 869	180 741	43.0%	(7.9%)
B	J B Marks	NW405	1 711 554	241 498	1 953 052	1 748 204	243 329	1 991 533	290 364	19 918	310 282	15.9%	322 631	78 005	400 636	20.5%	245 533	32 489	278 022	14.0%	858 528	130 412	988 940	49.7%	(27.1%)
C	Dr Kenneth Kaunda	DC40	175 805	9 905	185 710	178 059	7 705	185 764	43 718	3 375	45 094	24.3%	27 104	943	28 047	15.1%	40 388	4 364	44 752	24.1%	111 211	6 682	117 892	63.5%	14.4%
Total Dr Kenneth Kaunda			5 535 837	513 569	6 049 406	5 574 741	513 201	6 087 942	792 718	82 268	874 986	14.5%	382 903	122 835	505 738	8.4%	343 093	42 191	385 284	6.3%	1 518 714	247 294	1 766 007	29.0%	(65.4%)
Total North West			18 461 735	3 107 218	21 568 953	18 563 601	3 228 312	21 791 913	2 859 445	310 454	3 169 899	14.7%	2 720 236	820 574	3 540 810	16.4%	1 777 938	680 688	2 458 625	11.3%	7 357 619	1 811 715	9 169 334	42.1%	(37.3%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				Total Expenditure as % of adj budget	03 of 2016/17 to 03 of 2017/18
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
																							Operating Expenditure		
Western Cape																									
A	Cape Town	CPT	38 322 274	7 023 203	45 345 477	37 341 707	8 027 138	45 368 845	8 028 212	790 649	8 818 860	19.4%	8 976 593	1 413 313	10 389 905	22.9%	7 734 464	948 529	8 682 993	19.1%	24 739 268	3 152 490	27 891 759	61.5%	(1.6%)
	Total Metros		38 322 274	7 023 203	45 345 477	37 341 707	8 027 138	45 368 845	8 028 212	790 649	8 818 860	19.4%	8 976 593	1 413 313	10 389 905	22.9%	7 734 464	948 529	8 682 993	19.1%	24 739 268	3 152 490	27 891 759	61.5%	(1.6%)
B	Matieland	WC011	291 329	47 709	339 038	292 034	54 854	346 889	64 339	1 765	66 105	19.5%	55 818	9 708	65 526	19.3%	60 370	6 891	67 261	19.4%	180 527	18 365	198 892	57.3%	5.3%
B	Cederberg	WC012	274 267	70 635	344 902	281 190	67 119	348 310	52 622	9 994	62 616	18.2%	67 243	1 344	68 587	19.9%	71 188	2 594	73 782	21.2%	191 054	13 922	204 986	58.9%	18.8%
B	Bergvliet	WC013	328 673	31 320	359 993	321 135	34 211	355 366	53 376	2 754	56 530	15.4%	63 763	7 945	71 708	19.9%	56 312	6 883	63 195	17.8%	173 451	16 962	190 433	53.6%	(0.8%)
B	Saldanha Bay	WC014	1 039 704	226 799	1 266 503	1 052 103	317 461	1 369 563	172 524	22 255	194 779	15.4%	206 822	4 807	251 689	19.9%	256 295	74 256	330 551	24.3%	637 701	141 317	779 018	56.9%	45.3%
B	Swartland	WC015	652 566	81 243	733 809	656 945	110 073	767 018	127 176	11 729	138 905	18.9%	150 780	21 818	172 598	23.5%	141 752	13 207	154 959	20.2%	419 708	46 754	466 462	60.8%	9.0%
C	West Coast	DC1	353 989	8 965	362 953	364 501	9 835	374 336	62 649	293	62 942	17.3%	91 364	689	92 053	25.4%	100 100	3 172	103 273	27.6%	254 113	4 154	258 268	69.0%	31.0%
	Total West Coast		2 940 528	466 669	3 407 197	2 967 929	593 553	3 561 482	48 191	580 877	635 850	17.0%	635 850	86 310	722 161	21.2%	688 018	107 002	795 020	22.3%	1 856 554	241 504	2 098 058	51.9%	24.3%
B	Witzenberg	WC022	548 030	83 247	631 277	559 295	64 067	623 362	98 468	6 289	104 758	16.6%	110 789	13 869	124 658	19.7%	112 778	13 892	126 670	20.3%	322 035	34 050	356 085	57.1%	6.4%
B	Drakenstein	WC023	2 182 693	633 142	2 815 835	2 116 661	838 669	2 957 330	386 323	66 815	453 138	16.1%	587 061	213 708	800 769	28.4%	396 262	125 503	523 765	17.7%	1 371 646	406 026	1 777 672	60.1%	(2.7%)
B	Stellenbosch	WC024	1 484 676	418 057	1 904 732	1 575 255	499 855	2 075 111	237 525	14 474	251 999	13.2%	370 007	70 110	440 117	23.1%	307 536	78 370	385 907	18.6%	915 068	162 955	1 078 022	52.0%	19.2%
B	Breda Valley	WC025	965 095	209 954	1 175 049	1 023 723	247 760	1 271 483	120 462	13 544	134 006	11.4%	228 536	25 306	253 841	21.6%	273 327	33 031	306 358	24.1%	622 325	71 880	694 205	54.6%	20.9%
B	Langenberg	WC026	677 409	76 008	753 417	655 646	53 821	709 468	139 756	8 326	148 082	19.7%	166 171	12 011	178 182	23.6%	136 114	7 445	143 558	20.2%	442 040	27 782	469 823	66.2%	(14.1%)
B	Cape Winelands DM	DC2	401 643	27 644	429 287	401 848	20 320	422 169	68 756	701	69 456	16.2%	81 231	3 032	84 263	19.6%	97 373	4 275	101 649	24.1%	247 360	8 008	255 368	60.5%	0.3%
	Total Cape Winelands		6 261 546	1 448 051	7 709 597	6 324 429	1 724 492	8 058 922	1 051 290	110 149	1 161 439	15.1%	1 543 794	338 037	1 881 831	24.4%	1 325 390	262 516	1 587 906	19.7%	3 920 474	710 701	4 631 176	57.5%	5.7%
B	Theewaterskloof	WC031	498 831	108 926	607 767	508 561	130 204	638 845	94 681	18 880	113 561	18.7%	80 938	18 288	99 226	16.3%	130 675	12 269	142 944	22.4%	386 494	49 437	435 931	55.7%	42.1%
B	Oversand	WC032	1 037 801	97 648	1 135 449	1 052 197	116 620	1 168 816	209 730	11 814	221 544	19.5%	269 768	21 728	291 496	25.7%	240 032	16 142	256 174	21.9%	719 530	49 684	769 214	65.8%	0.2%
B	Cape Agulhas	WC033	308 922	27 665	336 586	320 454	27 460	347 914	64 337	886	65 224	19.4%	76 513	7 200	83 713	25.0%	78 071	7 268	85 340	24.5%	218 922	15 674	234 596	67.4%	26.4%
B	Swellendam	WC034	232 430	18 810	251 240	242 400	22 379	264 778	45 040	2 264	47 304	18.8%	52 750	5 038	57 788	23.0%	46 410	3 019	49 429	18.7%	144 199	10 321	154 521	58.4%	12.1%
C	Oxberg	DC3	180 212	1 221	181 433	189 210	8 731	197 941	31 413	92	31 505	17.4%	44 268	1 849	46 116	25.4%	54 784	314	55 098	27.8%	130 465	2 255	132 719	57.1%	42.5%
	Total Overberg		2 258 196	254 280	2 512 476	2 312 822	305 473	2 618 295	445 201	33 936	479 137	19.1%	524 237	54 423	578 659	23.0%	550 172	39 013	589 185	22.5%	1 519 610	127 372	1 646 981	62.9%	16.3%
B	Kamalahad	WC041	126 312	30 801	157 112	136 478	21 452	158 120	23 851	1 223	25 083	16.0%	33 038	3 827	36 865	23.5%	31 133	7 004	38 137	24.1%	88 022	12 064	100 086	63.3%	20.3%
B	Hessequa	WC042	425 400	78 374	513 774	435 860	75 363	511 223	68 489	4 027	72 516	14.1%	91 244	7 618	98 862	19.2%	93 629	10 089	103 717	20.3%	253 362	21 733	275 096	53.8%	5.4%
B	Mossel Bay	WC043	925 107	126 285	1 051 392	939 534	152 845	1 092 380	161 114	21 500	182 614	17.4%	216 067	32 427	248 494	23.6%	197 704	28 742	226 446	20.7%	574 886	82 669	657 555	60.7%	(8.6%)
B	George	WC044	1 812 023	340 932	2 152 954	1 786 268	350 685	2 148 954	228 497	24 914	253 411	11.8%	498 346	33 903	532 249	24.7%	342 834	53 666	396 500	18.5%	1 069 676	112 483	1 182 160	55.2%	0.7%
B	Oudshoorn	WC045	663 069	37 236	700 305	607 030	46 649	653 678	141 941	1 218	143 160	20.4%	140 119	11 046	159 168	22.7%	91 293	8 887	100 180	15.3%	381 353	21 154	402 507	61.6%	(16.4%)
B	Bloubaai	WC047	571 940	111 864	683 804	573 085	129 013	702 098	98 182	7 505	105 688	15.5%	140 862	13 084	153 946	22.5%	110 803	20 836	134 769	19.2%	349 847	44 555	394 402	56.2%	(6.7%)
B	Krynaa	WC048	811 980	137 512	949 493	798 492	166 599	965 092	151 502	25 924	176 427	18.5%	154 867	20 433	175 300	18.5%	150 702	33 969	184 541	18.8%	457 072	75 196	532 268	55.2%	19.4%
C	Eden	DC4	342 764	2 459	345 223	371 899	4 677	376 576	47 374	84	47 374	13.7%	93 061	182	93 243	27.0%	55 404	669	56 073	14.9%	195 838	852	196 690	52.2%	10.6%
	Total Eden		5 688 595	865 462	6 554 056	5 660 646	947 482	6 608 128	920 951	84 321	1 005 272	15.3%	1 375 604	122 522	1 498 127	22.9%	1 073 502	163 863	1 237 364	18.7%	3 370 057	370 706	3 740 763	56.6%	(0.1%)
B	Lansburg	WC051	86 025	9 115	95 140	86 025	16 118	102 142	10 023	672	10 695	11.2%	29 901	3 652	33 553	35.3%	16 641	525	17 166	16.8%	56 565	4 649	61 414	60.1%	(26.1%)
B	Prince Albert	WC052	68 352	8 529	76 881	71 102	17 383	88 485	12 923	1 793	14 716	19.1%	29 080	359	29 438	38.3%	20 300	2 777	23 077	26.1%	62 302	4 929	67 231	76.0%	3.2%
B	Beaufort West	WC053	303 804	15 870	319 674	303 804	88 326	392 130	47 028	19 984	65 012	20.3%	71 105	19 029	90 134	28.2%	59 065	22 278	81 343	20.7%	177 199	59 291	236 489	60.3%	18.4%
C	Central Karoo	DC5	71 778	1 155	72 933	78 661	1 341	80 002	15 664	2	15 667	21.5%	20 663	56	20 718	28.4%	21 705	544	22 248	27.8%	58 032	602	58 633	73.3%	36.6%
	Total Central Karoo		529 960	34 668	564 628	539 592	123 167	662 759	85 638	20 452	106 089	18.8%	150 749	23 095	173 844	30.8%	117 710	26 124	143 834	21.7%	354 097</				