

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Water		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	575 132	574 526	159 539	27.7%	137 566	23.9%	278 381	48.5%	575 485	100.2%	139 954	76.3%	98.9%
A	Nelson Mandela Bay	NMA	772 686	772 686	112 519	14.6%	275 602	35.7%	245 126	31.7%	633 246	82.0%	185 874	66.1%	31.9%
	Total Metros		1 347 818	1 347 212	272 058	20.2%	413 167	30.7%	523 507	38.9%	1 208 731	89.7%	325 828	70.1%	60.7%
B	Dr Beyers Naude	EC101	43 131	48 514	5 379	12.5%	5 199	12.1%	2 775	5.7%	13 353	27.5%	10 712	48.7%	(74.1%)
B	Blue Crane Route	EC102	17 217	17 376	3 712	21.6%	6 479	37.6%	7 120	41.0%	17 311	99.6%	4 724	76.8%	50.7%
B	Makana	EC104	55 713	55 713	1 537	2.8%	5 153	9.2%	-	-	6 690	12.0%	12 028	42.1%	(100.0%)
B	Ndlambe	EC105	31 604	29 157	4 701	14.9%	6 350	20.1%	6 149	21.1%	17 200	59.0%	10 688	66.9%	(42.5%)
B	Sundays River Valley	EC106	29 465	32 678	11	0.0%	192	0.7%	1 901	5.8%	2 103	6.4%	2 467	33.3%	(22.9%)
B	Kouga	EC108	77 021	80 726	11 309	14.7%	24 272	31.5%	16 452	20.4%	52 034	64.5%	20 521	76.3%	(19.8%)
B	Kou-Kamma	EC109	34 678	28 494	1 277	3.7%	2 671	7.7%	2 211	7.8%	6 159	21.6%	3 516	33.3%	(37.1%)
C	Sarah Baartman	DC10	1 648	1 648	-	-	50	3.0%	-	-	50	3.0%	3	44.0%	(100.0%)
	Total Sarah Baartman		290 477	294 305	27 925	9.6%	50 366	17.3%	36 608	12.4%	114 900	39.0%	64 660	55.1%	(43.4%)
B	Mbhashe	EC121	-	-	-	-	84	-	-	-	180	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	549 713	549 713	82 209	15.0%	186 034	33.8%	65 017	11.8%	333 260	60.6%	9 838	18.4%	560.8%
	Total Amathole		549 713	549 713	82 209	15.0%	186 118	33.9%	65 113	11.8%	333 440	60.7%	9 838	18.4%	561.8%
B	Inxuba Yethemba	EC131	-	-	14	-	9	-	0	-	24	-	8	-	(98.2%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2	2	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	706 088	670 960	132 946	18.8%	106 528	15.1%	79 789	11.9%	319 263	47.6%	118 672	76.3%	(32.8%)
	Total Chris Hani		706 090	670 962	132 960	18.8%	106 537	15.1%	79 789	11.9%	319 287	47.6%	118 680	76.3%	(32.8%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	104 580	86 611	24 982	23.9%	29 520	28.2%	27 283	31.5%	81 785	94.4%	30 308	67.0%	(10.0%)
	Total Joe Gqabi		104 580	86 611	24 982	23.9%	29 520	28.2%	27 283	31.5%	81 785	94.4%	30 308	67.0%	(10.0%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	5	-	(100.0%)
B	Mthonlolo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	682 459	682 459	85 761	12.6%	104 187	15.3%	107 650	15.8%	297 598	43.6%	88 587	43.6%	21.5%
	Total O .R. Tambo		682 459	682 459	85 761	12.6%	104 187	15.3%	107 650	15.8%	297 598	43.6%	88 592	43.6%	21.5%
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	180 929	176 844	25 915	14.3%	66 910	37.0%	21 456	12.1%	114 281	64.6%	41 798	68.5%	(48.7%)
	Total Alfred Nzo		180 929	176 844	25 915	14.3%	66 910	37.0%	21 456	12.1%	114 281	64.6%	41 798	68.5%	(48.7%)
	Total Eastern Cape		3 862 066	3 808 106	651 810	16.9%	956 807	24.8%	861 405	22.6%	2 470 022	64.9%	679 703	57.5%	26.7%

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FREE STATE															
A	Mangaung	MAN	891 932	895 773	126 359	14.2%	216 354	24.3%	136 819	15.3%	479 532	53.5%	168 961	57.7%	(19.0%)
	Total Metros		891 932	895 773	126 359	14.2%	216 354	24.3%	136 819	15.3%	479 532	53.5%	168 961	57.7%	(19.0%)
B	Letsemeng	FS161	4 883	5 717	11 519	235.9%	686	14.0%	3 762	65.6%	15 966	279.3%	2 260	185.0%	66.5%
B	Kopanong	FS162	63 076	73 593	12 817	20.3%	17 246	27.3%	2 111	2.9%	32 174	43.7%	17 284	68.9%	(87.8%)
B	Mohokare	FS163	28 285	27 473	2 687	9.5%	3 752	13.3%	4 279	15.6%	10 718	39.0%	(175)	26.3%	(2539.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		96 243	106 783	27 023	28.1%	21 684	22.5%	10 152	9.5%	58 858	55.1%	19 369	60.8%	(47.6%)
B	Masilonyana	FS181	29 874	2 840	-	-	-	553	19.5%	-	-	2 127	77.5%	(74.0%)	
B	Tokologo	FS182	3 537	3 537	628	17.7%	-	427	12.1%	-	1 055	29.8%	853	45.2%	(49.9%)
B	Tswelopele	FS183	18 878	19 298	3 437	18.2%	840	4.4%	1 398	7.2%	5 675	29.4%	2 782	68.6%	(49.7%)
B	Majhabeng	FS184	477 716	477 716	100 421	21.0%	95 896	20.1%	62 698	13.1%	259 014	54.2%	69 725	53.6%	(10.1%)
B	Nala	FS185	66 901	66 901	14 137	21.1%	14 006	20.9%	9 747	14.6%	37 890	56.6%	15 404	108.9%	(36.7%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		596 904	570 291	118 623	19.9%	110 741	18.6%	74 823	13.1%	304 187	53.3%	90 891	58.8%	(17.7%)
B	Setsolo	FS191	48 231	60 482	8 239	17.1%	9 888	20.5%	8 809	14.6%	26 936	44.5%	6 387	67.5%	37.9%
B	Dihlabeng	FS192	-	-	4 756	-	47 438	-	15 463	-	67 657	-	4 639	421.2%	233.3%
B	Nketoana	FS193	56 073	48 568	18 859	33.6%	12 111	21.6%	13 467	27.7%	44 437	91.5%	14 078	117.7%	(4.3%)
B	Maluti-a-Phofung	FS194	207 916	207 916	-	-	-	-	-	-	-	-	37 836	60.9%	(100.0%)
B	Phumelela	FS195	16 949	15 208	5 207	30.7%	595	3.5%	1 763	11.6%	7 564	49.7%	8 118	77.0%	(78.3%)
B	Mantsopa	FS196	32 115	32 115	2 977	9.3%	3 675	11.4%	4 767	14.8%	11 419	35.6%	3 345	82.6%	42.5%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		361 285	364 290	40 037	11.1%	73 707	20.4%	44 268	12.2%	158 013	43.4%	74 403	75.6%	(40.5%)
B	Moghaika	FS201	66 639	66 639	6 109	9.2%	6 931	10.4%	2 191	3.3%	15 231	22.9%	10 866	53.5%	(79.8%)
B	Ngwathe	FS203	47 052	47 333	6 609	14.0%	14 726	31.3%	5 211	11.0%	26 546	56.1%	10 896	77.5%	(52.2%)
B	Metsimaholo	FS204	271 071	235 019	50 583	18.7%	53 962	19.9%	52 442	22.3%	156 987	66.8%	48 597	58.6%	7.9%
B	Maľube	FS205	24 122	24 566	1 000	4.1%	-	-	1 000	4.1%	2 000	8.1%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		408 884	373 557	64 302	15.7%	75 619	18.5%	60 843	16.3%	200 764	53.7%	70 359	54.9%	(13.5%)
	Total Free State		2 355 249	2 310 694	376 343	16.0%	498 104	21.1%	326 905	14.1%	1 201 353	52.0%	423 982	60.3%	(22.9%)
GAUTENG															
A	City of Ekurhuleni	EKU	5 102 653	5 506 141	1 281 510	25.1%	1 411 250	27.7%	1 460 246	26.5%	4 153 006	75.4%	937 868	64.0%	55.7%
A	City Of Johannesburg	JHB	5 411 191	5 368 772	2 350 021	43.4%	2 403 138	44.4%	1 783 765	33.2%	6 536 924	121.8%	1 767 241	104.6%	0.9%
A	City Of Tshwane	TSH	3 128 834	3 192 589	614 491	19.6%	945 336	30.2%	548 124	17.2%	2 107 950	66.0%	723 652	59.2%	(24.3%)
	Total Metros		13 642 678	14 067 501	4 246 021	31.1%	4 759 725	34.9%	3 792 135	27.0%	12 797 881	91.0%	3 428 761	76.5%	10.6%
B	Emlufeni	GT421	1 348 015	995 876	132 807	9.9%	76 254	5.7%	144 829	14.5%	353 890	35.5%	181 705	45.5%	(20.3%)
B	Midvaal	GT422	102 938	148 178	(8 247)	(8.0%)	60 335	58.6%	32 790	22.1%	84 879	57.3%	33 107	67.9%	(1.0%)
B	Lesedi	GT423	90 552	91 293	36 716	40.5%	22 398	24.7%	17 081	18.7%	76 196	83.5%	16 839	49.3%	1.4%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 541 505	1 235 346	161 277	10.5%	158 987	10.3%	194 701	15.8%	514 964	41.7%	231 651	47.9%	(16.0%)
B	Mogale City	GT481	346 847	387 640	88 686	25.6%	100 442	29.0%	89 145	23.0%	278 273	71.8%	85 692	78.3%	4.0%
B	Merafong City	GT484	340 959	340 959	41 474	12.2%	113 440	33.3%	55 165	16.2%	210 079	61.6%	75 287	68.6%	(26.7%)
B	Rand West City	GT485	277 871	267 649	57 590	20.9%	65 949	23.7%	64 223	24.0%	188 123	70.3%	49 466	61.6%	29.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		965 677	996 248	188 109	19.5%	279 832	29.0%	208 533	20.9%	676 474	67.9%	210 445	70.5%	(0.9%)
	Total Gauteng		16 149 860	16 299 096	4 595 407	28.5%	5 198 543	32.2%	4 195 369	25.7%	13 989 320	85.8%	3 870 857	73.6%	8.4%

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KWAZULU-NATAL														
A	eThekweni ETH	4 922 325	4 465 708	966 316	19.6%	1 108 923	22.5%	865 947	19.4%	2 941 186	65.9%	1 230 321	70.8%	(29.6%)
	Total Metros	4 922 325	4 465 708	966 316	19.6%	1 108 923	22.5%	865 947	19.4%	2 941 186	65.9%	1 230 321	70.8%	(29.6%)
B	Umdoni KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu DC21	473 716	473 716	63 106	13.3%	84 245	17.8%	65 997	13.9%	213 349	45.0%	139 738	79.9%	(52.8%)
	Total Ugu	473 716	473 716	63 106	13.3%	84 245	17.8%	65 997	13.9%	213 349	45.0%	139 738	79.9%	(52.8%)
B	uMshwathi KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpolana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	1 006 422	637 001	129 405	12.9%	152 798	15.2%	153 734	24.1%	435 937	68.4%	136 318	53.9%	12.8%
B	Mkhambathini KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu DC22	411 230	438 904	90 996	22.1%	122 826	29.9%	109 067	24.8%	322 890	73.6%	45 264	66.7%	141.0%
	Total uMgungundlovu	411 230	438 904	90 996	22.1%	122 826	29.9%	109 067	24.8%	322 890	73.6%	45 264	66.7%	141.0%
B	Oxhahlamba KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma KZN238	-	781	1 489	-	2 226	-	1 169	149.7%	4 884	625.2%	-	-	-
C	Uthukela DC23	298 302	274 222	61 511	20.6%	64 791	21.7%	77 297	28.2%	203 598	74.2%	85 576	74.1%	(9.7%)
	Total Uthukela	298 302	274 222	61 511	20.6%	64 791	21.7%	77 297	28.2%	203 598	74.2%	85 576	74.1%	(9.7%)
B	Endumeni KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi DC24	210 630	233 415	19 085	9.1%	117 947	56.0%	56 429	24.2%	193 462	82.9%	121 804	93.1%	(53.7%)
	Total Umzinyathi	210 630	233 415	19 085	9.1%	117 947	56.0%	56 429	24.2%	193 462	82.9%	121 804	93.1%	(53.7%)
B	Newcastle KZN252	269 241	482 186	174 837	64.9%	130 465	48.5%	(35 537)	(7.4%)	269 765	55.9%	46 133	57.5%	(177.0%)
B	Emadlangeni KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	112 838	119 977	10 481	9.3%	35 935	31.8%	26 669	22.2%	73 084	60.9%	24 777	76.4%	7.6%
	Total Amajuba	112 838	119 977	10 481	9.3%	35 935	31.8%	26 669	22.2%	73 084	60.9%	24 777	76.4%	7.6%
B	eDumbe KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi KZN263	40 757	40 757	932	2.3%	-	-	92 794	227.7%	93 726	230.0%	7 147	55.5%	1198.4%
B	Nongoma KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand DC26	229 981	220 680	63 433	27.6%	75 561	32.9%	101 600	46.0%	240 594	109.0%	99 157	111.6%	2.5%
	Total Zululand	229 981	220 680	63 433	27.6%	75 561	32.9%	101 600	46.0%	240 594	109.0%	99 157	111.6%	2.5%
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	154 910	157 779	24 668	15.9%	10 179	6.6%	22 668	14.4%	57 515	36.5%	69 778	93.5%	(67.5%)
	Total Umkhanyakude	154 910	157 779	24 668	15.9%	10 179	6.6%	22 668	14.4%	57 515	36.5%	69 778	93.5%	(67.5%)

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B	Mlolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlathuze	KZN282	454 907	499 610	125 731	27.6%	138 952	30.5%	116 535	23.3%	381 218	76.3%	147 710	86.7%	(21.1%)
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Celswayo	DC28	411 242	462 773	123 658	30.1%	99 757	24.3%	109 723	23.7%	333 138	72.0%	95 887	68.0%	14.4%
	Total uThungulu		866 149	962 383	249 389	28.8%	238 709	27.6%	226 258	23.5%	714 355	74.2%	243 598	77.3%	(7.1%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	311 774	458 462	126 511	40.6%	119 080	38.2%	121 074	26.4%	366 664	80.0%	114 050	82.4%	6.2%
	Total iLembe		311 774	458 462	126 511	40.6%	119 080	38.2%	121 074	26.4%	366 664	80.0%	114 050	82.4%	6.2%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	147 917	147 917	28 186	19.1%	28 958	19.6%	32 011	21.6%	89 154	60.3%	35 454	50.2%	(9.7%)
	Total Harry Gwala		147 917	147 917	28 186	19.1%	28 958	19.6%	32 011	21.6%	89 154	60.3%	35 454	50.2%	(9.7%)
	Total Kwazulu-Natal		9 456 193	9 113 890	2 010 345	21.3%	2 292 642	24.2%	1 917 176	21.0%	6 220 162	68.2%	2 399 115	72.2%	(20.1%)
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	630 908	471 788	49 097	7.8%	59 302	9.4%	60 501	12.8%	168 900	35.8%	190 953	54.9%	(68.3%)
	Total Mopani		630 908	471 788	49 097	7.8%	59 302	9.4%	60 501	12.8%	168 900	35.8%	190 953	54.9%	(68.3%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	2 408	-	3 943	-	6 351	-	17 693	-	(77.7%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	407 578	86 845	751	0.2%	69 093	17.0%	12 649	14.6%	82 493	95.0%	7 813	68.0%	61.9%
	Total Vhembe		407 578	86 845	751	0.2%	71 501	17.5%	16 592	19.1%	88 844	102.3%	25 506	92.6%	(34.9%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	5 490	7 826	-	-	1 154	21.0%	2 431	31.1%	3 585	45.8%	1 570	63.6%	54.9%
B	Polokwane	LIM354	301 177	301 177	48 296	16.0%	63 688	21.1%	43 066	14.3%	155 050	51.5%	73 818	64.6%	(41.7%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	258 572	363 504	38 939	15.1%	129 751	50.2%	61 718	17.0%	230 408	63.4%	385 626	151.3%	(84.0%)
	Total Capricorn		565 239	672 507	87 236	15.4%	194 593	34.4%	107 215	15.9%	389 044	57.8%	461 014	109.3%	(76.7%)
B	Thabazimbi	LIM361	28 857	22 990	1 799	6.2%	4 253	14.7%	919	4.0%	6 970	30.3%	7 175	68.9%	(87.2%)
B	Lephalale	LIM362	68 747	11 051	15 908	23.1%	21 605	31.4%	13 662	123.6%	51 174	463.1%	-	-	5.7%
B	Bela Bela	LIM366	26 363	25 989	6 863	26.0%	1 221	4.6%	669	2.6%	8 754	33.7%	3 897	-	(82.8%)
B	Mogalakwena	LIM367	175 476	175 476	4 537	2.6%	43 799	25.0%	50 608	28.8%	98 944	56.4%	30 988	72.3%	63.3%
B	Modimolle-Mookgopong	LIM368	48 694	48 694	485	1.0%	3 609	7.4%	12 263	25.2%	16 357	33.6%	12 126	64.2%	1.1%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		348 136	284 198	29 593	8.5%	74 486	21.4%	78 121	27.5%	182 200	64.1%	54 187	59.6%	44.2%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Mtofoledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Felakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	91 293	-	110 560	-	106 415	-	308 268	-	135 393	121.8%	(21.4%)
	Total Sekhukhune		-	-	91 293	-	110 560	-	106 415	-	308 268	-	135 393	121.8%	(21.4%)
	Total Limpopo		1 951 862	1 515 338	257 970	13.2%	510 442	26.2%	368 844	24.3%	1 137 256	75.0%	867 052	87.1%	(57.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Water		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	
R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
MPUMALANGA															
B	Albert Luthuli	MP301	49 725	49 725	11 799	23.7%	12 464	25.1%	8 159	16.4%	32 422	65.2%	6 217	48.6%	31.2%
B	Msakaligwa	MP302	99 653	96 488	6 026	6.0%	19 031	19.1%	4 352	4.5%	29 409	30.5%	12 955	28.5%	(66.4%)
B	Mkhondo	MP303	42 325	38 850	7 281	17.2%	10 329	24.4%	8 904	22.9%	26 514	68.2%	9 590	89.5%	(7.2%)
B	Poxley Ka Seme (MP)	MP304	44 682	44 682	6 457	14.5%	9 882	22.1%	11 532	25.8%	27 871	62.4%	4 745	48.9%	143.0%
B	Lekwa	MP305	118 962	118 962	2 580	2.2%	7 607	6.4%	12 324	10.4%	22 511	18.9%	16 301	32.6%	(24.4%)
B	Dipaleseng	MP306	14 046	20 046	-	-	846	6.0%	854	4.3%	1 700	8.5%	769	25.6%	11.0%
B	Govan Mbeki	MP307	307 300	307 300	28 563	9.3%	-	-	-	-	28 563	9.3%	70 002	107.8%	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		676 694	676 054	62 707	9.3%	60 159	8.9%	46 125	6.8%	168 991	25.0%	120 580	72.4%	(61.7%)
B	Victor Khanye	MP311	72 790	72 790	11 371	15.6%	5 584	7.7%	9 618	13.5%	26 773	36.8%	17 311	58.0%	(43.3%)
B	Emalahleni (Mp)	MP312	351 677	-	-	-	-	-	120	-	120	-	34 473	37.2%	(99.7%)
B	Steve Tshwete	MP313	86 160	88 647	15 052	17.5%	18 903	21.9%	23 268	26.2%	57 223	64.6%	21 138	71.3%	10.1%
B	Emakhazeni	MP314	9 858	10 337	1 459	14.8%	5 086	51.6%	2 830	27.4%	9 374	90.7%	3 156	63.8%	(10.3%)
B	Themba Hani	MP315	214 818	219 891	27 735	12.9%	46 081	21.5%	52 523	23.9%	126 339	57.5%	44 697	58.2%	17.5%
B	Dr J.S. Moroka	MP316	70 320	65 803	13 874	19.7%	16 196	23.0%	16 764	25.5%	46 834	71.2%	7 538	62.5%	122.4%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		805 622	457 468	69 492	8.6%	91 850	11.4%	105 323	23.0%	266 664	58.3%	128 313	51.3%	(17.9%)
B	Thaba Chweu	MP321	104 555	21 295	11 005	10.5%	13 412	12.8%	9 395	44.1%	33 813	158.8%	11 632	34.7%	(19.2%)
B	Nkomazi	MP324	132 301	132 301	27 030	20.4%	31 667	23.9%	30 818	23.3%	89 515	67.7%	18 114	59.0%	70.1%
B	Bushbuckridge	MP325	250 349	277 712	29 285	11.7%	59 092	23.6%	57 854	20.8%	146 231	52.7%	76 162	77.8%	(24.0%)
B	City of Mbombela	MP326	288 225	299 824	28 539	9.9%	51 643	17.9%	57 250	19.1%	137 432	45.8%	59 596	50.8%	(3.9%)
C	Ehlanzeni	DC32	1 890	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		777 320	731 132	95 859	12.3%	155 815	20.0%	155 318	21.2%	406 991	55.7%	165 504	59.6%	(6.2%)
	Total Mpumalanga		2 259 635	1 864 654	228 057	10.1%	307 823	13.6%	306 766	16.5%	842 647	45.2%	414 398	60.6%	(26.0%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	221 020	221 020	34 147	15.4%	52 574	23.8%	64 183	29.0%	150 904	68.3%	39 853	55.2%	61.0%
B	Rustenburg	NW373	758 130	758 130	58 886	7.8%	1	0.0%	58 888	7.8%	145 544	63.0%	145 544	100.0%	(100.0%)
B	Kgellengrivier	NW374	20 949	25 059	1 304	6.2%	1 018	4.9%	1 611	6.4%	3 934	15.7%	1 113	66.3%	44.7%
B	Moses Kotane	NW375	237 349	237 349	44 455	18.7%	58 132	24.5%	47 946	20.2%	150 534	63.4%	40 880	57.7%	17.3%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 237 447	1 241 558	138 793	11.2%	111 726	9.0%	113 740	9.2%	364 259	29.3%	227 391	51.2%	(50.0%)
B	Railou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	9 041	9 041	4 001	44.3%	448	5.0%	2 069	22.9%	6 519	72.1%	2 090	63.3%	(1.0%)
B	Mafikeng	NW383	99 981	107 067	4 486	4.5%	27 449	27.5%	6 640	6.2%	38 576	36.0%	1 377	13.2%	382.1%
B	Ditsobolla	NW384	20 269	20 269	4 172	20.6%	4 966	24.5%	4 923	24.3%	14 061	69.4%	2 071	46.0%	137.7%
B	Ramotshere Moiloa	NW385	11 335	11 335	1 854	16.4%	2 406	21.2%	2 046	18.1%	6 306	55.6%	4 868	58.0%	(58.0%)
C	Ngaka Modiri Molema	DC38	123 061	-	11 582	9.4%	31 679	25.7%	14 570	-	57 832	-	42 516	69.5%	(65.7%)
	Total Ngaka Modiri Molema		263 687	147 712	26 096	9.9%	66 949	25.4%	30 249	20.5%	123 293	83.5%	52 923	50.9%	(42.8%)
B	Naledi (Nw)	NW392	14 954	14 954	69	0.5%	78	0.5%	218	1.5%	364	2.4%	36	13.3%	510.9%
B	Mamusa	NW393	7 495	7 495	1 336	17.8%	2	0.0%	-	-	1 338	17.8%	1 255	50.0%	(100.0%)
B	Greater Taung	NW394	3 104	2 888	113	3.7%	105	3.4%	214	7.4%	432	15.0%	388	58.7%	(44.9%)
B	Lekwa-Teemane	NW396	47 831	47 831	4 073	8.5%	6 510	13.6%	7 014	14.7%	17 597	36.8%	19 878	52.3%	(64.7%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	203 515	165 520	24 921	12.2%	24 318	11.9%	-	-	49 239	29.7%	47 418	49.6%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		276 899	238 688	30 512	11.0%	31 013	11.2%	7 445	3.1%	68 970	28.9%	68 975	47.4%	(89.2%)
B	City Of Mallosana	NW403	540 811	540 811	64 313	11.9%	-	-	-	-	64 313	11.9%	76 820	53.9%	(100.0%)
B	Maquassi Hills	NW404	60 787	60 787	10 458	17.2%	9 931	16.3%	15 790	26.0%	36 179	59.5%	18 188	61.0%	(13.2%)
B	J B Marks	NW405	123 073	86 315	6 262	5.1%	10 799	8.8%	17 191	19.9%	34 251	39.7%	13 531	77.2%	27.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		724 671	687 913	81 032	11.2%	20 729	2.9%	32 981	4.8%	134 742	19.6%	108 539	57.4%	(69.6%)
	Total North West		2 502 703	2 315 870	276 433	11.0%	230 417	9.2%	184 415	8.0%	691 265	29.8%	457 828	52.2%	(59.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Water		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	51 556	57 872	11 194	21.7%	8 063	15.6%	12 385	21.4%	31 642	54.7%	12 048	65.3%	2.8%
B	Ga-Segonyana NC452	28 619	30 945	7 375	25.8%	8 183	28.6%	2 411	7.8%	17 970	58.1%	5 399	47.1%	(55.3%)
B	Gamagara NC453	60 418	61 058	-	-	-	-	-	-	-	-	10 720	49.8%	(100.0%)
C	John Taolo Gaetsewe DC45	-	170	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	140 593	150 045	18 570	13.2%	16 246	11.6%	14 796	9.9%	49 612	33.1%	28 167	55.6%	(47.5%)
B	Richtersveld NC061	3 538	9 711	613	17.3%	762	21.5%	809	8.3%	2 184	22.5%	561	55.3%	44.3%
B	Nama Khoi NC062	41 899	41 568	6 742	16.1%	10 700	25.5%	14 576	35.1%	32 017	77.0%	14 770	78.9%	(1.3%)
B	Kamiesberg NC064	3 303	3 721	542	16.4%	824	24.9%	548	14.7%	1 914	51.4%	605	58.1%	(9.5%)
B	Hantam NC065	9 222	9 300	362	3.9%	727	7.9%	3 373	36.3%	4 463	48.0%	1 077	44.5%	213.3%
B	Karoo Hoogland NC066	5 766	5 766	2 762	47.9%	766	13.3%	798	13.8%	4 326	75.0%	863	34.8%	(7.5%)
B	Khai-Ma NC067	10 808	12 414	221	2.0%	1 532	14.2%	4 331	34.9%	6 084	49.0%	1 389	32.2%	211.9%
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	74 536	82 481	11 242	15.1%	15 311	20.5%	24 435	29.6%	50 989	61.8%	19 264	62.8%	26.8%
B	Ubuntj NC071	3 542	3 542	478	13.5%	932	26.3%	1 283	36.2%	2 693	76.0%	3 447	126.7%	(62.8%)
B	Umsobomvu NC072	26 935	27 681	2 043	7.6%	3 102	11.5%	3 490	12.6%	8 635	31.2%	3 595	60.6%	(2.9%)
B	Emthanjeni NC073	15 250	15 250	2 696	17.7%	3 910	25.6%	3 097	20.3%	9 702	63.6%	3 768	63.9%	(17.8%)
B	Kareeberg NC074	-	-	223	-	449	-	339	-	1 011	-	242	27.6%	40.1%
B	Renosierberg NC075	2 980	2 980	464	15.6%	429	14.4%	343	11.5%	1 236	41.5%	445	34.9%	(23.0%)
B	Thembellile NC076	6 183	6 183	1 169	18.9%	1 665	26.9%	1 519	24.6%	4 353	70.4%	1 987	76.8%	(23.5%)
B	Siyalhemba NC077	12 431	12 431	2 045	16.5%	2 265	18.2%	2 216	17.8%	6 527	52.5%	2 158	59.8%	2.7%
B	Siyancuma NC078	17 346	17 346	1 204	6.9%	1 519	8.8%	1 180	6.8%	3 903	22.5%	1 064	34.7%	10.9%
C	Pixley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	84 666	85 412	10 323	12.2%	14 270	16.9%	13 467	15.8%	38 060	44.6%	16 707	61.3%	(19.4%)
B	IKaill Garib NC082	18 857	18 857	5 055	26.8%	6 928	36.7%	4 252	22.5%	16 235	86.1%	4 751	82.5%	(10.5%)
B	IKheis NC084	7 663	7 663	712	9.3%	610	8.0%	-	-	1 323	17.3%	1 668	53.6%	(100.0%)
B	Tsantsabane NC085	25 749	25 749	6 240	24.2%	5 609	21.8%	770	3.0%	12 620	49.0%	1 070	11.7%	(28.0%)
B	Kgalelopele NC086	1 931	2 224	249	12.9%	726	37.6%	254	11.4%	1 229	55.3%	522	46.6%	(51.3%)
B	Dawid Kruijper NC087	69 753	72 763	9 863	14.1%	11 078	15.9%	13 320	18.3%	34 261	47.1%	13 319	58.1%	0.0%
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	123 953	127 257	22 119	17.8%	24 951	20.1%	18 597	14.6%	65 668	51.6%	21 329	48.1%	(12.8%)
B	Sol Plaatje NC091	223 230	228 830	65 714	29.4%	57 751	25.9%	51 461	22.5%	174 925	76.4%	56 581	75.1%	(9.1%)
B	Dikgatlong NC092	18 336	18 336	3 842	21.0%	6 954	37.9%	5 792	31.6%	16 588	90.5%	8 950	46.8%	(35.3%)
B	Magareng NC093	24 233	24 233	768	3.2%	612	2.5%	-	-	1 380	5.7%	1 789	24.2%	(100.0%)
B	Phokwane NC094	44 329	44 329	457	1.0%	1 003	2.3%	7 467	16.8%	8 927	20.1%	7 087	39.8%	5.4%
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	310 127	315 727	70 781	22.8%	66 320	21.4%	64 719	20.5%	201 820	63.9%	74 408	63.3%	(13.0%)
	Total Northern Cape	733 876	760 923	133 035	18.1%	137 099	18.7%	136 014	17.9%	406 149	53.4%	159 875	58.9%	(14.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Water		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	3 225 897	3 774 895	642 847	19.9%	824 853	25.6%	873 421	23.1%	2 341 121	62.0%	769 616	67.0%	13.5%
	Total Metros		3 225 897	3 774 895	642 847	19.9%	824 853	25.6%	873 421	23.1%	2 341 121	62.0%	769 616	67.0%	13.5%
B	Matielka	WC011	19 311	18 458	3 639	18.8%	3 559	18.4%	4 789	25.9%	11 987	64.9%	4 856	62.3%	(1.4%)
B	Cederberg	WC012	17 038	18 417	3 663	21.5%	3 913	23.0%	4 450	24.2%	12 026	65.3%	1 915	11.9%	132.4%
B	Bergivier	WC013	21 728	18 616	1 855	8.5%	3 688	17.0%	2 904	15.6%	8 447	45.4%	5 291	70.2%	(45.1%)
B	Saldanha Bay	WC014	118 959	120 842	13 807	11.6%	20 219	17.0%	31 092	25.7%	65 118	53.9%	26 552	66.6%	17.1%
B	Swartland	WC015	56 436	53 985	9 607	17.0%	12 594	22.3%	11 071	20.5%	33 272	61.6%	14 132	66.6%	(21.7%)
C	West Coast	DC1	111 536	104 205	17 182	15.4%	19 462	17.4%	21 881	21.0%	58 525	56.2%	17 479	54.5%	25.2%
	Total West Coast		345 008	334 523	49 754	14.4%	63 435	18.4%	76 185	22.8%	189 375	56.6%	70 225	56.5%	8.5%
B	Witzenberg	WC022	26 655	36 328	3 618	13.6%	3 899	14.6%	4 839	13.3%	12 355	34.0%	3 828	50.5%	26.4%
B	Drakenstein	WC023	144 106	107 453	12 245	8.5%	27 115	18.8%	13 072	12.2%	52 432	48.8%	16 419	37.1%	(20.4%)
B	Stellenbosch	WC024	108 719	119 628	9 901	9.1%	29 137	26.8%	(9 219)	(7.7%)	29 819	24.9%	19 733	51.2%	(146.7%)
B	Breedee Valley	WC025	50 157	55 377	6 159	12.3%	8 787	17.5%	16 497	29.8%	31 443	56.8%	12 070	77.7%	36.7%
B	Langeberg	WC026	33 909	32 659	4 270	12.6%	8 701	25.7%	6 914	21.2%	19 885	60.9%	8 097	56.4%	(14.6%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		363 545	351 445	36 194	10.0%	77 639	21.4%	32 103	9.1%	145 935	41.5%	60 147	49.4%	(46.6%)
B	Theewaterskloof	WC031	49 670	49 687	7 961	16.0%	8 689	17.5%	14 158	28.5%	30 808	62.0%	11 657	65.6%	21.5%
B	Overstrand	WC032	104 872	66 420	12 085	11.5%	18 984	18.1%	13 653	20.6%	44 722	67.3%	15 810	61.7%	(13.6%)
B	Cape Agulhas	WC033	16 834	18 182	3 231	19.2%	3 944	23.4%	7 418	40.8%	14 592	80.3%	4 112	76.5%	80.4%
B	Swellendam	WC034	11 197	11 564	1 911	17.1%	2 614	23.3%	2 495	21.6%	7 020	60.7%	2 499	67.0%	(0.2%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		182 573	145 854	25 188	13.8%	34 231	18.7%	37 724	25.9%	97 142	66.6%	34 078	65.1%	10.7%
B	Kannaland	WC041	12 344	15 532	896	7.3%	3 517	28.5%	3 085	19.9%	7 497	48.3%	935	20.5%	229.9%
B	Hessequa	WC042	26 655	25 934	3 812	14.3%	6 008	22.5%	6 306	24.3%	16 126	62.2%	4 860	64.0%	29.8%
B	Mossel Bay	WC043	82 041	76 066	10 676	13.0%	18 350	22.4%	15 926	20.9%	44 952	59.1%	20 053	56.2%	(20.6%)
B	George	WC044	108 980	110 477	16 167	14.8%	38 396	35.2%	17 768	16.1%	72 330	65.5%	29 194	70.5%	(39.1%)
B	Oudtshoorn	WC045	38 238	48 495	9 152	23.9%	9 452	24.7%	6 882	14.2%	25 487	52.6%	7 327	70.5%	(6.1%)
B	Bitou	WC047	36 298	35 502	4 289	11.8%	7 753	21.4%	7 257	20.4%	19 299	54.4%	6 459	61.9%	12.4%
B	Knysna	WC048	72 956	72 724	12 485	17.1%	12 832	17.6%	21 211	29.2%	46 528	64.0%	14 399	49.7%	47.3%
C	Eden	DC4	18	18	-	-	-	-	-	-	-	-	-	62.5%	-
	Total Eden		377 530	384 747	57 477	15.2%	96 308	25.5%	78 435	20.4%	232 219	60.4%	83 227	60.0%	(5.8%)
B	Laingsburg	WC051	2 628	2 628	452	17.2%	682	26.0%	608	23.1%	1 742	66.3%	448	56.4%	35.6%
B	Prince Albert	WC052	4 007	3 965	851	21.2%	940	23.5%	868	21.9%	2 659	67.1%	680	58.9%	27.7%
B	Beaufort West	WC053	25 528	25 528	4 897	19.2%	6 818	26.7%	6 447	25.3%	18 162	71.1%	8 126	84.6%	(20.7%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		32 163	32 120	6 200	19.3%	8 441	26.2%	7 923	24.7%	22 563	70.2%	9 254	79.5%	(14.4%)
	Total Western Cape		4 526 716	5 023 584	817 659	18.1%	1 104 906	24.4%	1 105 790	22.0%	3 028 355	60.3%	1 026 547	64.0%	7.7%
	Total National		43 798 160	43 012 155	9 347 061	21.3%	11 236 784	25.7%	9 402 684	21.9%	29 986 529	69.7%	10 299 356	68.8%	(8.7%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Electricity		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	1 829 086	1 849 198	521 266	28.5%	487 415	26.6%	419 514	22.7%	1 428 195	77.2%	401 114	74.0%	4.6%
A	Nelson Mandela Bay	NMA	3 712 787	3 712 787	1 067 968	28.8%	780 628	21.0%	945 577	25.5%	2 794 173	75.3%	767 896	73.3%	23.1%
	Total Metros		5 541 873	5 561 985	1 589 234	28.7%	1 268 043	22.9%	1 365 091	24.5%	4 222 368	75.9%	1 169 009	73.5%	16.8%
B	Dr Beyers Naude	EC101	88 250	110 568	34 535	39.1%	14 722	16.7%	29 030	26.3%	78 287	70.8%	22 401	72.5%	29.6%
B	Blue Crane Route	EC102	97 010	98 954	29 088	30.0%	24 931	25.7%	21 852	22.1%	75 871	76.7%	21 153	75.1%	3.3%
B	Makana	EC104	134 873	134 873	22	0.0%	53 688	39.8%	-	-	53 711	39.8%	13 271	76.4%	(100.0%)
B	Ndlambe	EC105	56 638	50 908	9 528	16.8%	15 304	27.0%	16 686	32.8%	41 517	81.6%	16 904	74.2%	(1.3%)
B	Sundays River Valley	EC106	27 654	30 173	1 532	5.5%	2 455	8.9%	4 089	13.6%	8 076	26.8%	3 603	47.6%	13.5%
B	Kouga	EC108	227 986	235 025	66 137	29.0%	52 778	23.1%	48 789	20.8%	167 704	71.4%	52 298	73.7%	(6.7%)
B	Kou-Kamma	EC109	7 830	7 830	974	12.4%	1 603	20.5%	1 189	15.2%	3 767	48.1%	1 025	26.3%	16.0%
C	Sarah Baartman	DC10	-	-	-	-	4	-	1	-	5	-	-	-	-
	Total Sarah Baartman		640 242	668 332	141 816	22.2%	165 486	25.8%	121 636	18.2%	428 938	64.2%	130 654	72.0%	(6.9%)
B	Mbhashe	EC121	-	-	-	-	284	-	-	-	284	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	12 114	12 321	1 053	8.7%	3 905	32.2%	2 966	24.1%	7 924	64.3%	2 481	64.3%	19.6%
B	Amahlathi	EC124	34 024	33 824	7 603	22.3%	4 082	12.0%	7 471	22.1%	19 157	56.6%	6 739	63.2%	10.9%
B	Ngqushwa	EC126	1 980	4 825	879	44.4%	1 000	50.5%	781	16.2%	2 660	55.1%	438	64.9%	78.5%
B	Raymond Mhlaba	EC129	85 495	110 151	22 238	26.0%	20 000	23.4%	18 794	17.1%	61 032	55.4%	8 777	30.5%	114.1%
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		133 613	161 121	31 773	23.8%	29 272	21.9%	30 013	18.6%	91 058	56.5%	18 434	44.7%	62.8%
B	Inxuba Yethemba	EC131	85 505	65 000	5 315	6.2%	5 315	6.2%	10 041	15.4%	20 670	31.8%	49 825	106.9%	(79.8%)
B	Intsika Yethu	EC135	-	-	-	-	963	-	-	-	963	-	-	-	-
B	Emalahleni (Ec)	EC136	21 636	19 425	3 566	16.5%	2 726	12.6%	7 323	37.7%	13 616	70.1%	5 157	54.5%	42.0%
B	Engcobo	EC137	435	435	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	11 038	11 038	3 761	34.1%	5 500	49.8%	1 539	13.9%	10 800	97.8%	2 856	71.9%	(46.1%)
B	Enoch Mgijima	EC139	262 455	262 455	47 764	18.2%	83 485	31.8%	30 811	11.7%	162 061	61.7%	35 062	41.7%	(12.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		381 069	358 353	60 407	15.9%	97 989	25.7%	49 715	13.9%	208 110	58.1%	92 900	55.2%	(46.5%)
B	Elundini	EC141	73 303	73 303	14 753	20.1%	14 733	20.1%	18 143	24.8%	47 628	65.0%	6 392	56.3%	183.8%
B	Senqu	EC142	42 502	48 244	5 716	13.4%	9 777	23.0%	11 147	23.1%	26 640	55.2%	6 041	60.1%	84.5%
B	Walter Sisulu	EC145	73 002	87 867	1 925	2.6%	54 542	74.7%	9 545	10.9%	66 012	75.1%	1 596	12.0%	498.3%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		188 807	209 414	22 394	11.9%	79 052	41.9%	38 835	18.5%	140 281	67.0%	14 028	36.1%	176.8%
B	Ngquza Hills	EC153	24 459	3 362	8 031	32.8%	5 266	21.5%	3 201	95.2%	16 498	490.7%	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	17 511	17 351	1 955	11.2%	2 071	11.8%	2 375	13.7%	6 401	36.9%	1 304	26.2%	82.1%
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	333 500	324 583	92 142	27.6%	65 764	19.7%	58 596	18.1%	216 502	66.7%	58 288	74.4%	0.5%
C	O.R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		375 469	345 296	102 128	27.2%	73 101	19.5%	64 172	18.6%	239 401	69.3%	59 592	72.1%	7.7%
B	Mataliele	EC441	61 399	60 864	14 711	24.0%	5 849	9.5%	5 869	9.6%	26 429	43.4%	9 968	78.8%	(41.1%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	43 829	42 673	9 259	21.1%	3 545	8.1%	10 854	25.4%	23 659	55.4%	8 731	69.8%	24.3%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		105 228	103 538	23 970	22.8%	9 395	8.9%	16 724	16.2%	50 088	48.4%	18 699	75.2%	(10.6%)
	Total Eastern Cape		7 366 302	7 408 039	1 971 722	26.8%	1 722 337	23.4%	1 686 185	22.8%	5 380 244	72.6%	1 503 317	70.7%	12.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Electricity	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	2 220 526	2 205 213	399 663	18.0%	501 911	22.6%	450 082	20.4%	1 351 656	61.3%	480 380	76.5%	(6.3%)
	Total Metros		2 220 526	2 205 213	399 663	18.0%	501 911	22.6%	450 082	20.4%	1 351 656	61.3%	480 380	76.5%	(6.3%)
B	Letsemeng	FS161	22 471	22 471	31 175	138.7%	3 339	14.9%	6 109	27.2%	40 622	180.8%	6 179	82.8%	(1.1%)
B	Kopanong	FS162	69 279	69 279	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	28 800	28 732	477	1.7%	347	1.2%	251	0.9%	1 075	3.7%	435	6.2%	(42.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		120 551	120 483	31 652	26.3%	3 686	3.1%	6 360	5.3%	41 698	34.6%	6 614	19.8%	(3.8%)
B	Masilonyana	FS181	47 186	21 613	11 003	23.3%	16	0.0%	35	0.2%	11 054	51.1%	17 874	66.8%	(9.8%)
B	Tokologo	FS182	31 223	31 223	2 102	6.7%	-	-	13 087	41.9%	15 190	48.6%	14 781	80.2%	(11.5%)
B	Tswelopele	FS183	36 103	35 735	16 695	46.2%	517	1.4%	2 546	7.1%	19 757	55.3%	2 756	48.3%	(7.6%)
B	Majhabeng	FS184	510 470	510 470	46 672	9.1%	52 924	10.4%	88 054	17.2%	187 650	36.8%	58 998	33.0%	49.2%
B	Nala	FS185	102 593	102 593	20 604	20.1%	17 814	17.4%	11 619	11.3%	50 337	48.8%	19 256	96.8%	(39.7%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		727 575	701 634	97 076	13.3%	71 271	9.8%	115 341	16.4%	283 688	40.4%	113 666	43.0%	1.5%
B	Sesoalo	FS191	87 100	85 476	17 500	20.1%	16 019	18.4%	14 514	17.0%	48 033	56.2%	13 781	59.4%	5.3%
B	Dihlabeng	FS192	189 879	189 879	9 193	4.8%	46 430	24.5%	28 675	15.1%	84 298	44.4%	46 677	77.8%	(38.6%)
B	Nkotoana	FS193	71 959	63 313	19 908	27.7%	13 164	18.3%	4 100	6.5%	37 172	58.7%	16 547	62.2%	(75.2%)
B	Maluti-a-Phofung	FS194	678 491	678 491	228 798	33.7%	135 555	20.0%	104 467	15.4%	468 820	69.1%	46 930	31.9%	122.6%
B	Phumelela	FS195	16 506	18 143	-	-	12 347	74.8%	163	0.9%	12 510	69.0%	1 317	89.3%	(87.6%)
B	Mantsopa	FS196	47 073	47 073	5 836	12.4%	11 280	24.0%	10 823	23.0%	27 938	59.4%	5 834	69.7%	85.5%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		1 091 009	1 082 374	281 235	25.8%	234 793	21.5%	162 743	15.0%	678 771	62.7%	131 087	50.7%	24.1%
B	Moqhaka	FS201	283 140	283 140	16 050	5.7%	48 808	17.2%	56 805	20.1%	121 663	43.0%	21 940	24.8%	158.9%
B	Ngwathe	FS203	153 799	130 000	3 511	2.3%	25 024	16.3%	23 420	18.0%	51 955	40.0%	23 787	29.4%	(1.5%)
B	Metimaholo	FS204	271 411	270 462	76 897	28.3%	54 347	20.0%	50 645	18.7%	181 889	67.3%	52 584	66.1%	(3.7%)
B	Mafile	FS205	7 685	9 569	2 000	26.0%	-	-	2 000	20.9%	4 000	41.8%	1 200	51.8%	66.7%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		716 035	693 171	98 458	13.8%	128 179	17.9%	132 870	19.2%	359 507	51.9%	99 511	41.3%	33.5%
	Total Free State		4 875 696	4 802 876	908 084	18.6%	939 840	19.3%	867 396	18.1%	2 715 319	56.5%	831 257	60.0%	4.3%
GAUTENG															
A	City of Ekurhuleni	EKU	13 186 125	12 108 978	3 547 869	26.9%	2 649 336	20.1%	2 635 073	21.8%	8 832 277	72.9%	2 684 601	69.4%	(1.8%)
A	City Of Johannesburg	JHB	14 767 783	14 555 364	4 628 006	31.3%	3 074 798	20.8%	2 924 577	20.1%	10 627 381	73.0%	3 133 256	72.8%	(6.7%)
A	City Of Tshwane	TSH	10 073 638	10 078 535	2 478 973	24.6%	2 980 230	29.6%	2 082 793	20.7%	7 541 996	74.8%	2 230 825	70.7%	(6.6%)
	Total Metros		38 027 546	36 742 877	10 654 848	28.0%	8 704 364	22.9%	7 642 442	20.8%	27 001 654	73.5%	8 048 683	71.1%	(5.0%)
B	Emfuleni	GT421	1 991 459	2 028 140	255 996	12.9%	739 513	37.1%	683 522	33.7%	1 679 031	82.8%	358 081	50.9%	90.9%
B	Midvaal	GT422	276 714	338 131	76 028	27.5%	96 047	34.7%	70 588	20.9%	242 664	71.8%	73 162	65.9%	(3.5%)
B	Lesedi	GT423	281 421	285 334	92 190	32.8%	41 777	14.8%	51 414	18.0%	185 381	65.0%	64 312	67.4%	(20.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 549 593	2 651 605	424 213	16.6%	877 337	34.4%	805 524	30.4%	2 107 075	79.5%	495 555	54.3%	62.6%
B	Mogale City	GT481	836 756	870 134	225 387	26.9%	161 862	19.3%	153 903	17.7%	541 152	62.2%	176 416	72.1%	(12.8%)
B	Merapong City	GT484	337 109	337 109	65 606	19.5%	64 406	19.1%	52 616	15.6%	182 628	54.2%	55 376	59.7%	(5.0%)
B	Rand West City	GT485	550 221	575 010	139 824	25.4%	111 848	20.3%	117 186	20.4%	368 858	64.1%	111 618	54.4%	(5.0%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 724 086	1 782 252	430 818	25.0%	338 115	19.6%	323 705	18.2%	1 092 638	61.3%	343 409	64.1%	(5.7%)
	Total Gauteng		42 301 225	41 176 734	11 509 879	27.2%	9 919 817	23.5%	8 771 672	21.3%	30 201 367	73.3%	8 887 647	69.7%	(1.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Electricity		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	11 789 188	11 465 201	3 399 154	28.8%	2 153 951	18.3%	2 323 232	20.3%	7 876 336	68.7%	2 288 255	60.8%	1.5%
	Total Metros	11 789 188	11 465 201	3 399 154	28.8%	2 153 951	18.3%	2 323 232	20.3%	7 876 336	68.7%	2 288 255	60.8%	1.5%
B	Umdoni KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	339	20.5%	1 962	18.7%	2 301	63.5%	6 017	72.1%	(67.4%)
B	Ray Nkonyeni KZN216	123 948	123 948	30 122	24.3%	25 416	20.5%	23 159	18.7%	78 697	63.5%	25 056	60.8%	(7.6%)
C	Ugu DC21	-	-	11 893	-	4 170	-	-	-	16 063	-	-	-	-
	Total Ugu	123 948	123 948	42 015	33.9%	29 925	24.1%	25 121	20.3%	97 061	78.3%	31 073	109.2%	(19.2%)
B	uMshwathi KZN221	-	-	-	-	-	-	-	-	-	-	1 540	-	(100.0%)
B	uMngeni KZN222	114 911	116 631	31 801	27.7%	33 002	28.7%	23 533	20.2%	88 336	75.7%	21 923	72.1%	7.3%
B	Mpolana KZN223	76 522	76 522	15 868	20.7%	17 881	23.4%	8 371	10.9%	42 120	55.0%	24 659	75.5%	(66.1%)
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	1 660 150	1 749 129	523 107	31.5%	389 320	23.5%	354 699	20.3%	1 267 126	72.4%	364 251	65.3%	(2.6%)
B	Mkhambathini KZN226	-	-	-	-	4 340	-	-	-	4 340	-	-	-	-
B	Richmond KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu	1 851 584	1 942 283	570 776	30.8%	444 543	24.0%	386 603	19.9%	1 401 922	72.2%	412 373	66.2%	(6.2%)
B	Oxahlamba KZN235	-	15 742	20	-	7 145	0.9%	2 035	12.9%	9 199	58.4%	-	-	-
B	Inkosi Langalibalele KZN237	181 801	151 264	26 078	14.3%	1 679	0.9%	24 554	16.2%	52 311	34.6%	34 568	40.0%	(29.0%)
B	Alfred Duma KZN238	268 066	156 709	62 596	23.4%	57 492	21.4%	55 992	35.7%	176 080	112.4%	57 552	52.8%	(2.7%)
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	449 867	323 715	88 694	19.7%	66 316	14.7%	82 581	25.5%	237 590	73.4%	92 120	47.2%	(10.4%)
B	Endumeni KZN241	106 541	-	-	-	-	-	17 466	-	17 466	-	18 389	64.1%	(5.0%)
B	Nquthu KZN242	20 000	20 000	7 276	36.4%	4 334	21.7%	4 545	22.7%	16 156	80.8%	4 590	76.2%	(1.0%)
B	Msinga KZN244	-	-	7 648	-	19 847	-	19 847	-	47 342	-	-	-	-
B	Umvoti KZN245	67 683	67 683	12 893	19.0%	7 133	10.5%	-	-	20 026	29.6%	9 046	-	(100.0%)
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	194 223	87 683	27 817	14.3%	31 314	16.1%	41 859	47.7%	100 990	115.2%	32 025	103.6%	30.7%
B	Newcastle KZN252	532 397	647 931	131 694	24.7%	145 281	27.3%	132 862	20.5%	409 836	63.3%	142 698	62.4%	(6.9%)
B	Emadlangeni KZN253	14 429	12 237	4 485	31.1%	2 215	15.4%	3 727	30.5%	10 427	85.2%	3 572	71.2%	4.3%
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba	546 827	660 168	136 179	24.9%	147 496	27.0%	136 589	20.7%	420 264	63.7%	146 270	82.1%	(6.6%)
B	eDumbe KZN261	21 350	21 350	5 888	27.6%	2 819	13.2%	4 061	19.0%	12 767	59.8%	-	39.1%	-
B	uPhongolo KZN262	720	33 997	8 344	1159.5%	5 869	815.6%	6 551	19.3%	20 764	61.1%	7 416	62.9%	(11.7%)
B	Abaqulusi KZN263	207 872	207 872	6 198	3.0%	12 025	5.8%	2 421 243	1164.8%	2 439 466	1173.5%	43 874	62.5%	5418.6%
B	Nongoma KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi KZN266	42 471	70 000	1 107	2.6%	33 729	79.4%	13 852	19.8%	48 688	69.6%	20 066	117.1%	(31.0%)
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	272 413	333 219	21 536	7.9%	54 442	20.0%	2 445 707	734.0%	2 521 685	756.8%	71 356	73.4%	3327.5%
B	Umhlabalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	-	-	-	-	11	-	11	-	-	-	-
B	Mtubatuba KZN275	-	-	4	-	-	-	-	-	4	-	-	-	-
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	45 216	45 216	11 240	24.9%	6 998	15.5%	6 266	13.9%	24 504	54.2%	8 525	64.9%	(26.5%)
	Total Umkhanyakude	45 216	45 216	11 243	24.9%	6 998	15.5%	6 277	13.9%	24 519	54.2%	8 525	64.9%	(26.4%)

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Electricity		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mlolozi	KZN281	-	-	-	46	-	-	-	46	-	-	-	-	
B	uMhlathuze	KZN282	1 251 802	1 188 000	396 282	31.7%	216 150	17.3%	247 393	20.8%	859 825	72.4%	322 020	71.5%	(23.2%)
B	uMlalazi	KZN284	73 128	73 516	13 995	19.1%	15 672	21.4%	14 950	20.3%	44 617	60.7%	13 980	64.0%	6.9%
B	Mthonjaneni	KZN285	25 946	26 588	12 134	46.8%	4 204	16.2%	5 188	19.5%	21 525	81.0%	6 152	65.6%	(15.7%)
B	Nkandla	KZN286	14 000	14 000	-	-	713	5.1%	1 509	10.8%	2 222	15.9%	-	51.8%	-
C	King Celswayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uThungulu		1 364 875	1 302 104	422 411	30.9%	236 785	17.3%	269 040	20.7%	928 236	71.3%	342 153	70.9%	(21.4%)
B	Mandeni	KZN291	-	16 149	5 258	-	4 670	-	6 694	41.5%	16 622	102.9%	8 267	67.2%	(19.0%)
B	KwaDukuza	KZN292	746 398	730 711	198 406	26.6%	120 278	16.1%	147 969	20.2%	466 653	63.9%	154 879	73.8%	(4.5%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	24	-	12	-	35	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	
	Total iLembe		746 398	746 860	203 664	27.3%	124 972	16.7%	154 675	20.7%	483 310	64.7%	163 145	73.5%	(5.2%)
B	Greater Kookstad	KZN433	123 753	122 289	36 710	29.7%	23 474	19.0%	18 583	15.2%	78 767	64.4%	19 432	62.6%	(4.4%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Harry Gwala		123 753	122 289	36 710	29.7%	23 474	19.0%	18 583	15.2%	78 767	64.4%	19 432	62.6%	(4.4%)
	Total Kwazulu-Natal		17 508 291	17 152 684	4 960 197	28.3%	3 320 216	19.0%	5 890 265	34.3%	14 170 678	82.6%	3 606 727	63.9%	63.3%
	LIMPOPO														
B	Greater Giyani	LIM331	15 687	15 687	4 200	26.8%	3 537	22.5%	4 459	28.4%	12 196	77.7%	2 103	69.3%	112.0%
B	Greater Letaba	LIM332	23 312	22 811	4 365	18.7%	4 286	18.4%	3 499	15.3%	12 151	53.3%	4 278	64.6%	(18.2%)
B	Greater Tzaneen	LIM333	507 510	517 888	59 976	11.8%	109 863	21.6%	90 777	17.5%	260 616	50.3%	89 669	57.7%	1.2%
B	Ba-Phalaborwa	LIM334	136 851	136 851	19 670	14.4%	21 958	16.0%	26 395	19.3%	68 023	49.7%	25 184	62.3%	4.8%
B	Maruleng	LIM335	1 417	1 567	232	16.4%	(15)	(1.1%)	39	2.5%	257	16.4%	214	50.3%	(81.6%)
C	Mopani	DC33	1 444	1 037	281	19.4%	439	30.4%	486	46.9%	1 205	116.2%	289	68.3%	68.3%
	Total Mopani		686 221	695 841	88 724	12.9%	140 068	20.4%	125 656	18.1%	354 448	50.9%	121 737	59.0%	3.2%
B	Musina	LIM341	89 988	89 988	41 998	46.7%	24 023	26.7%	44 477	49.4%	110 498	122.8%	30 533	76.9%	45.7%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	212 748	205 748	37 471	17.6%	23 215	10.9%	56 138	27.3%	116 825	56.8%	23 385	35.2%	140.1%
B	Collins Chabane	LIM345	-	-	-	-	13	-	-	-	13	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		302 737	295 736	79 469	26.3%	47 251	15.6%	100 616	34.0%	227 336	76.9%	53 918	45.4%	86.6%
B	Blouberg	LIM351	39 890	39 890	7 847	19.7%	10 926	27.4%	9 286	23.3%	28 060	70.3%	8 821	69.5%	5.3%
B	Molemole	LIM353	7 107	14 520	-	-	471	6.6%	1 374	9.5%	1 845	12.7%	909	63.8%	51.2%
B	Polokwane	LIM354	806 231	806 231	186 311	23.1%	149 995	18.6%	186 834	23.2%	523 139	64.9%	163 970	71.8%	13.9%
B	Lepelle-Nkumpi	LIM355	31 744	35 158	2 649	8.3%	2 989	9.4%	2 851	8.1%	8 489	24.1%	5 820	60.4%	(51.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Capricorn		884 972	895 799	196 807	22.2%	164 381	18.6%	200 345	22.4%	561 533	62.7%	179 521	71.2%	11.6%
B	Thabazimbi	LIM361	55 580	52 103	2 792	5.0%	13 413	24.1%	6 844	13.1%	23 049	44.2%	19 367	96.9%	(64.7%)
B	Lephalale	LIM362	163 228	132 172	32 699	20.0%	37 303	22.9%	23 717	17.9%	93 720	70.9%	-	9.8%	-
B	Bela Bela	LIM366	95 901	98 106	24 553	25.6%	27 400	28.6%	6 096	6.2%	58 049	59.2%	20 358	59.2%	(70.1%)
B	Mogalakwena	LIM367	247 363	247 363	40 881	16.5%	47 779	19.3%	57 692	23.3%	146 352	59.2%	45 968	68.6%	25.5%
B	Modimolle-Mookgopong	LIM368	196 800	196 800	4 178	2.1%	29 844	15.2%	32 955	16.7%	66 977	34.0%	47 124	72.4%	(30.1%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		758 873	726 544	105 104	13.8%	155 739	20.5%	127 304	17.5%	388 147	53.4%	132 818	58.1%	(4.2%)
B	Ephraim Mogale	LIM471	43 043	43 043	16 272	37.8%	14 885	34.6%	8 904	20.7%	40 061	93.1%	10 128	58.3%	(12.1%)
B	Elias Mokoaledi	LIM472	86 949	87 570	18 233	21.0%	20 793	23.9%	18 535	21.2%	57 561	65.7%	12 680	59.0%	46.2%
B	Makhuduthamaga	LIM473	7 902	7 402	1 665	21.1%	1 536	19.4%	1 529	20.7%	4 729	63.9%	1 979	72.9%	(22.7%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		137 894	138 015	36 170	26.2%	37 214	27.0%	28 968	21.0%	102 351	74.2%	24 786	59.6%	16.9%
	Total Limpopo		2 770 696	2 751 936	506 273	18.3%	544 653	19.7%	582 888	21.2%	1 633 815	59.4%	512 779	61.1%	13.7%

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R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	85 623	85 623	6 628	7.7%	2 073	2.4%	22 552	26.3%	31 253	36.5%	24 891	40.9%	(9.4%)
B	Msakaligwa	MP302	277 894	280 701	58 432	21.0%	68 585	24.7%	63 389	22.6%	190 406	67.8%	75 169	62.1%	(15.7%)
B	Mkhondo	MP303	135 370	131 464	19 361	14.3%	29 315	21.7%	41 838	31.8%	90 515	68.9%	47 319	103.3%	(11.6%)
B	Pixley Ka Seme (MP)	MP304	87 909	87 909	11 195	12.7%	12 420	14.1%	12 274	14.0%	35 889	40.8%	12 541	46.8%	(2.1%)
B	Lekwa	MP305	411 588	411 588	88 569	21.5%	111 621	27.1%	80 412	19.5%	280 602	68.2%	88 837	74.1%	(9.5%)
B	Dipaleseng	MP306	87 264	81 264	10 641	12.2%	16 196	18.6%	13 043	16.1%	39 881	49.1%	13 821	56.6%	(5.6%)
B	Govan Mbeki	MP307	564 201	564 201	1	0.0%	-	-	-	-	1	0.0%	48 779	63.8%	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 649 849	1 642 750	194 828	11.8%	240 210	14.6%	233 509	14.2%	668 547	40.7%	311 357	66.7%	(25.0%)
B	Victor Khanye	MP311	132 354	132 354	-	-	-	-	-	-	-	-	22 669	50.3%	(100.0%)
B	Emalahleni (Mp)	MP312	1 375 821	-	-	-	-	-	46 666	-	46 666	-	574 096	59.5%	(91.9%)
B	Steve Tshwete	MP313	532 465	521 798	64 621	12.1%	114 502	21.5%	105 343	20.2%	284 467	54.5%	105 184	66.2%	0.2%
B	Emakhazeni	MP314	56 229	56 578	15 085	26.8%	10 938	19.5%	7 922	14.0%	33 946	60.0%	12 188	75.4%	(35.0%)
B	Thembiisile Hani	MP315	12 868	13 624	2 501	19.4%	2 553	19.8%	1 626	11.9%	6 680	49.0%	2 188	91.8%	(25.7%)
B	Dr J.S. Moroka	MP316	-	-	3 415	-	-	-	13 485	-	16 899	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		2 109 736	724 353	85 622	4.1%	127 993	6.1%	175 042	24.2%	388 658	53.7%	716 326	61.1%	(75.6%)
B	Thaba Chweu	MP321	171 333	153 087	62 917	36.7%	28 487	16.6%	29 027	19.0%	120 431	78.7%	31 953	65.0%	(9.2%)
B	Nkomazi	MP324	114 977	114 977	29 253	25.4%	33 630	29.2%	30 068	26.2%	92 951	80.8%	19 932	65.2%	50.9%
B	Bushbuckridge	MP325	37 412	35 942	4 651	12.4%	878	2.3%	2 787	7.8%	8 317	23.1%	7 556	90.8%	(63.1%)
B	City of Mbombela	MP326	763 697	795 457	194 801	25.5%	201 334	26.4%	184 774	23.2%	580 909	73.0%	222 259	70.8%	(16.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 087 418	1 099 463	291 623	26.8%	264 329	24.3%	246 656	22.4%	802 609	73.0%	281 701	69.6%	(12.4%)
	Total Mpumalanga		4 847 003	3 466 567	572 074	11.8%	632 532	13.0%	655 208	18.9%	1 859 814	53.7%	1 309 384	64.8%	(50.0%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	496 539	496 539	32 124	6.5%	136 255	27.4%	140 937	28.4%	309 315	62.3%	161 651	80.7%	(12.8%)
B	Rustenburg	NW373	2 142 261	2 142 261	526 818	24.6%	448 143	20.9%	448 143	20.9%	974 961	45.5%	537 767	69.9%	(100.0%)
B	Kgellengrivier	NW374	37 820	41 648	13 817	36.5%	2 449	6.5%	367	0.9%	16 633	39.9%	7 142	69.9%	(94.9%)
B	Moses Kotane	NW375	18 459	18 459	802	4.3%	-	-	-	-	802	4.3%	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 695 078	2 698 906	573 560	21.3%	586 847	21.8%	141 304	5.2%	1 301 711	48.2%	706 560	71.5%	(80.0%)
B	Railou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	45 542	45 542	12 926	28.4%	3 980	8.7%	3 059	6.7%	19 965	43.8%	10 014	59.7%	(69.5%)
B	Mafikeng	NW383	-	8 930	-	-	-	-	51	0.6%	51	0.6%	-	-	-
B	Ditsobolla	NW384	148 358	148 358	18 498	12.5%	32 716	22.1%	27 766	18.7%	78 981	53.2%	14 973	56.2%	85.4%
B	Ramotshere Molloa	NW385	76 091	76 091	12 395	16.3%	16 841	22.1%	9 174	12.1%	38 411	50.5%	8 103	84.8%	13.2%
C	Ngaka Modiri Molema	DC38	-	-	410	-	-	-	-	-	410	-	-	-	-
	Total Ngaka Modiri Molema		269 991	278 921	44 230	16.4%	53 538	19.8%	40 050	14.4%	137 818	49.4%	33 091	62.5%	21.0%
B	Naledi (Nw)	NW392	111 784	111 784	24 986	22.4%	17 066	15.3%	21 351	19.1%	63 402	56.7%	91	32.7%	23388.8%
B	Mamusa	NW393	32 691	32 691	127	0.4%	11 724	35.9%	-	-	11 851	36.3%	6 872	63.5%	(100.0%)
B	Greater Taung	NW394	18 044	18 983	3 125	17.3%	3 210	17.8%	4 909	25.9%	11 244	59.2%	3 486	64.2%	40.8%
B	Lekwa-Teemane	NW396	79 896	79 896	21 658	27.1%	21 496	26.9%	(5 609)	(7.0%)	37 544	47.0%	4 755	52.9%	(218.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		242 414	243 353	49 895	20.6%	53 495	22.1%	20 650	8.5%	124 041	51.0%	15 204	45.6%	35.8%
B	City Of Mallosana	NW403	859 958	859 958	137 931	16.0%	-	-	-	-	137 931	16.0%	167 251	65.8%	(100.0%)
B	Maquassi Hills	NW404	56 447	56 447	13 298	23.6%	8 761	15.5%	15 959	28.3%	38 018	67.4%	13 491	68.8%	18.3%
B	J B Marks	NW405	637 098	637 024	135 880	21.3%	124 010	19.5%	90 737	14.2%	350 626	55.0%	127 700	63.9%	(28.9%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 553 503	1 553 429	287 108	18.5%	132 770	8.5%	106 697	6.9%	526 575	33.9%	308 441	65.1%	(65.4%)
	Total North West		4 760 986	4 774 610	954 794	20.1%	826 651	17.4%	308 701	6.5%	2 090 145	43.8%	1 063 296	67.8%	(71.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Electricity		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	10 199	10 126	2 315	22.7%	1 797	17.6%	1 816	17.9%	5 927	58.5%	3 277	85.0%	(44.6%)
B	Ga-Segonyana NC452	83 882	87 225	34 442	41.1%	6 305	7.5%	20 166	23.1%	60 913	69.8%	18 471	46.6%	9.2%
B	Gamagara NC453	139 276	139 276	-	-	-	-	-	-	-	-	10 761	46.0%	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	233 357	236 627	36 757	15.8%	8 101	3.5%	21 982	9.3%	66 840	28.2%	32 509	47.7%	(32.4%)
B	Richtersveld NC061	15 046	15 092	4 282	28.5%	3 203	21.3%	3 213	21.3%	10 697	70.9%	3 433	71.9%	(6.4%)
B	Nama Khoi NC062	89 259	89 264	17 450	19.5%	17 863	20.0%	24 019	26.9%	59 332	66.5%	17 697	66.4%	35.7%
B	Kamiesberg NC064	13 572	12 501	864	6.4%	1 187	8.7%	1 327	10.6%	3 378	27.0%	2 334	36.2%	(43.1%)
B	Hantam NC065	26 255	28 516	1 933	7.4%	7 128	27.1%	6 521	22.9%	15 582	54.6%	4 977	57.4%	31.0%
B	Karoo Hoogland NC066	14 596	14 596	2 336	16.0%	4 228	29.0%	2 506	17.2%	9 070	62.1%	2 759	69.1%	(9.2%)
B	Khai-Ma NC067	11 014	11 688	164	1.5%	619	5.6%	6 035	51.6%	6 818	58.3%	349	18.0%	1631.2%
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	169 741	171 657	27 029	15.9%	34 227	20.2%	43 621	25.4%	104 877	61.1%	31 548	60.1%	38.3%
B	Ubuntu NC071	17 104	17 104	8 956	52.4%	9 396	54.9%	7 374	43.1%	25 726	150.4%	14 366	170.1%	(48.7%)
B	Umsobomvu NC072	28 545	26 038	6 866	24.1%	4 030	14.1%	6 553	25.2%	17 449	67.0%	7 666	74.7%	(14.5%)
B	Emthanjeni NC073	76 082	76 082	24 585	32.3%	14 619	19.2%	20 007	26.3%	59 211	77.8%	14 437	73.3%	38.6%
B	Kareeberg NC074	-	-	3 159	-	2 434	-	1 802	-	7 395	-	2 479	68.5%	(27.3%)
B	Renosterberg NC075	15 360	15 360	754	4.9%	3 778	24.6%	1 493	9.7%	6 025	39.2%	1 380	31.8%	8.2%
B	Thembellille NC076	16 133	16 133	1 643	10.2%	1 298	8.0%	3 314	20.5%	6 255	38.8%	2 624	21.0%	26.3%
B	Siyalhemba NC077	23 521	23 521	6 702	28.5%	5 796	24.6%	6 925	29.4%	19 422	82.6%	6 682	85.6%	3.6%
B	Siyancuma NC078	50 614	50 614	8 202	16.2%	11 114	22.0%	12 159	24.0%	31 475	62.2%	4 616	59.0%	163.4%
C	Pixley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	227 358	224 851	60 867	26.8%	52 466	23.1%	59 626	26.5%	172 959	76.9%	54 250	72.3%	9.9%
B	IKaif Garib NC082	60 299	60 299	6 906	11.5%	16 275	27.0%	23 976	39.8%	47 158	78.2%	6 980	61.5%	243.5%
B	IKheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	43 991	43 991	266	0.6%	11 015	25.0%	(3 915)	(8.9%)	7 366	16.7%	14 469	33.1%	(127.1%)
B	Kgalelopele NC086	19 599	26 289	5 234	26.7%	4 887	24.9%	1 112	4.2%	11 234	42.7%	(75)	42.1%	(1584.7%)
B	Dawid Kruijer NC087	216 353	218 349	54 591	25.2%	45 063	20.8%	47 502	21.8%	147 157	67.4%	55 442	68.3%	(14.3%)
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	340 241	348 927	66 998	19.7%	77 241	22.7%	68 676	19.7%	212 914	61.0%	76 815	60.7%	(10.6%)
B	Sol Plaatje NC091	666 189	667 689	202 318	30.4%	123 214	18.5%	112 583	16.9%	438 115	65.6%	107 570	68.0%	4.7%
B	Dikgatlong NC092	22 635	22 635	7 114	31.4%	14 730	65.1%	1 543	6.8%	23 387	103.3%	7 475	15.8%	(79.4%)
B	Magareng NC093	27 995	27 995	3 100	11.1%	301	1.1%	-	-	3 402	12.2%	4 393	32.9%	(100.0%)
B	Phokwane NC094	69 635	69 635	25	0.0%	874	1.3%	2 889	4.1%	3 789	5.4%	13 251	50.3%	(78.2%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	786 454	787 954	212 558	27.0%	139 120	17.7%	117 015	14.9%	468 693	59.5%	132 688	59.7%	(11.8%)
	Total Northern Cape	1 757 151	1 770 017	404 208	23.0%	311 155	17.7%	310 920	17.6%	1 026 283	58.0%	327 810	59.8%	(5.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Electricity		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	9 929 327	9 767 208	2 395 723	24.1%	2 123 380	21.4%	1 970 134	20.2%	6 489 237	66.4%	2 096 225	67.7%	(6.0%)
	Total Metros		9 929 327	9 767 208	2 395 723	24.1%	2 123 380	21.4%	1 970 134	20.2%	6 489 237	66.4%	2 096 225	67.7%	(6.0%)
B	Matzikama	WC011	98 422	98 409	29 469	29.9%	18 948	19.3%	24 443	24.8%	72 860	74.0%	22 880	74.4%	6.8%
B	Cederberg	WC012	78 238	79 421	13 618	17.4%	17 247	22.0%	20 357	25.6%	51 222	64.5%	16 818	69.4%	21.0%
B	Bergivier	WC013	110 103	92 524	20 493	18.6%	19 450	17.7%	19 541	21.1%	59 484	64.3%	19 472	69.7%	0.4%
B	Saldanha Bay	WC014	295 258	294 546	62 227	21.1%	54 820	18.6%	60 881	20.7%	177 928	60.4%	57 684	64.0%	5.5%
B	Swartland	WC015	214 552	216 488	50 332	23.5%	48 840	22.8%	43 712	20.2%	142 884	66.0%	40 909	65.6%	6.9%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		796 573	781 388	176 139	22.1%	159 305	20.0%	168 934	21.6%	504 378	64.5%	157 763	67.0%	7.1%
B	Witzenberg	WC022	206 846	215 584	44 343	21.4%	38 210	18.5%	43 212	20.0%	125 765	58.3%	43 245	61.4%	(0.1%)
B	Drakenstein	WC023	881 873	839 439	186 138	21.1%	206 313	23.4%	181 106	21.6%	573 556	68.3%	173 868	62.8%	4.2%
B	Stellenbosch	WC024	430 599	438 181	90 282	21.0%	102 575	23.8%	196 703	44.9%	389 560	88.9%	87 461	60.1%	124.9%
B	Breede Valley	WC025	348 846	342 409	36 642	10.5%	97 726	28.0%	69 211	20.2%	203 579	59.5%	75 880	67.4%	(8.8%)
B	Langeberg	WC026	303 529	293 391	77 019	25.4%	69 068	22.8%	76 632	26.1%	222 719	75.9%	84 362	76.6%	(9.2%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 171 693	2 129 005	434 425	20.0%	513 892	23.7%	566 863	26.6%	1 515 179	71.2%	464 816	64.6%	22.0%
B	Theewaterskloof	WC031	73 346	72 791	20 556	28.0%	10 750	14.7%	19 729	27.1%	51 035	70.1%	14 002	66.8%	40.9%
B	Overstrand	WC032	282 999	286 083	64 825	22.9%	69 833	24.7%	62 469	21.8%	197 127	68.9%	64 411	69.8%	(3.0%)
B	Cape Agulhas	WC033	88 085	88 063	19 010	21.6%	24 599	27.9%	16 092	18.3%	59 700	67.8%	14 312	67.5%	12.4%
B	Swellendam	WC034	65 323	63 996	14 394	22.0%	14 038	21.5%	13 083	20.4%	41 515	64.9%	12 748	64.7%	2.6%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		509 753	510 932	118 785	23.3%	119 219	23.4%	111 373	21.8%	349 377	68.4%	105 473	68.3%	5.6%
B	Kannaland	WC041	37 455	37 523	11 032	29.5%	9 178	24.5%	7 457	19.9%	27 667	73.7%	5 554	45.0%	34.3%
B	Hessequa	WC042	115 170	117 156	25 687	22.3%	27 078	23.5%	26 663	22.8%	79 428	67.8%	24 802	66.6%	7.5%
B	Mossel Bay	WC043	317 650	315 763	70 435	22.2%	71 080	22.4%	69 433	22.0%	210 948	66.8%	72 328	68.2%	(4.0%)
B	George	WC044	538 207	539 309	64 930	12.1%	174 477	32.4%	107 418	19.9%	346 825	64.3%	108 006	64.6%	(0.5%)
B	Oudtshoorn	WC045	190 909	182 991	42 018	22.0%	39 486	20.7%	37 316	20.4%	118 820	64.9%	34 141	60.7%	9.3%
B	Bitou	WC047	133 185	140 108	31 525	23.7%	31 839	23.9%	30 582	21.8%	93 945	67.1%	38 982	82.3%	(21.5%)
B	Knysna	WC048	178 181	178 043	46 922	26.3%	41 029	23.0%	40 581	22.8%	128 532	72.2%	42 938	73.1%	(5.5%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		1 510 757	1 510 893	292 549	19.4%	394 166	26.1%	319 449	21.1%	1 006 165	66.6%	326 750	67.2%	(2.2%)
B	Laingsburg	WC051	7 503	7 503	3 266	43.5%	2 683	35.8%	1 844	24.6%	7 794	103.9%	1 838	75.0%	0.3%
B	Prince Albert	WC052	10 090	11 379	3 068	30.4%	2 379	23.6%	3 555	31.2%	9 002	79.1%	2 478	67.3%	43.4%
B	Beaufort West	WC053	84 900	84 900	11 983	14.1%	23 778	28.0%	17 713	20.9%	53 475	63.0%	14 534	68.6%	21.9%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		102 492	103 781	18 318	17.9%	28 840	28.1%	23 113	22.3%	70 270	67.7%	18 851	69.0%	22.6%
	Total Western Cape		15 020 595	14 803 206	3 435 939	22.9%	3 338 801	22.2%	3 159 865	21.3%	9 934 606	67.1%	3 169 877	67.2%	(0.3%)
	Total National		##### **	98 106 667	25 223 169	24.9%	21 556 002	21.3%	22 233 100	22.7%	69 012 271	70.3%	21 212 093	67.2%	4.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Water Management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	483 287	397 529	89 958	18.6%	80 308	16.6%	128 913	32.4%	299 179	75.3%	106 621	75.4%	20.9%
A	Nelson Mandela Bay	NMA	511 934	511 934	67 324	13.2%	164 809	32.2%	128 559	25.1%	360 491	70.5%	106 234	62.0%	21.0%
	Total Metros		995 221	909 463	157 282	15.8%	245 117	24.6%	257 471	28.3%	659 670	72.6%	212 855	67.9%	21.0%
B	Dr Beyers Naude	EC101	41 170	30 781	2 204	5.4%	2 118	5.1%	2 095	6.8%	6 416	20.8%	2 050	17.1%	2.2%
B	Blue Crane Route	EC102	9 624	10 989	1 101	11.4%	2 964	30.8%	2 279	20.7%	6 344	57.7%	1 528	73.6%	49.1%
B	Makana	EC104	20 412	20 412	1 380	6.8%	146	0.7%	-	-	1 526	7.5%	1 737	40.4%	(100.0%)
B	Ndlambe	EC105	10 684	9 946	2 855	26.7%	3 650	34.2%	2 711	27.3%	9 216	92.7%	2 276	63.8%	19.1%
B	Sundays River Valley	EC106	12 759	14 616	4	0.0%	43	0.3%	1 171	8.0%	1 218	8.3%	605	27.6%	93.4%
B	Kouga	EC108	40 698	40 804	4 741	11.6%	20 877	51.3%	8 437	20.7%	34 055	83.5%	16 504	82.3%	(48.9%)
B	Kou-Kamma	EC109	12 161	12 221	1 128	9.3%	1 422	11.7%	1 443	11.6%	3 993	32.7%	1 545	38.7%	(6.6%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		147 507	139 769	13 413	9.1%	31 219	21.2%	18 135	13.0%	62 768	44.9%	26 246	47.6%	(30.9%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	601	144.0%	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	139 480	139 480	19 657	14.1%	13 835	9.9%	21 060	15.1%	54 552	39.1%	12	23.3%	173019.4%
	Total Amathole		139 480	139 480	19 657	14.1%	13 835	9.9%	21 060	15.1%	54 552	39.1%	613	24.3%	3333.1%
B	Inxuba Yethemba	EC131	2 149	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	1 344	-	-	-	-	-	-	-	-	-	(0)	(100.0%)	
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	2 720	-	-	-	2 720	-	-	-	-
C	Chris Hani	DC13	-	109 281	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		3 493	109 281	-	-	2 720	77.9%	-	-	2 720	2.5%	(0)	2.1%	(100.0%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	2 337	3 600	538	23.0%	1 134	48.6%	467	13.0%	2 139	59.4%	231	59.5%	102.1%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	102 143	138 010	9 437	9.2%	15 212	14.9%	10 169	7.4%	34 818	25.2%	6 817	74.3%	49.2%
	Total Joe Gqabi		104 480	141 610	9 975	9.5%	16 347	15.6%	10 635	7.5%	36 957	26.1%	7 047	72.9%	50.9%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	199	-	3 631	-	1 041	-	4 871	-	359	-	189.8%
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonlolo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 162	13 545	802	19.3%	632	15.2%	1 025	7.6%	2 459	18.2%	1 025	68.8%	(0.0%)
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		4 162	13 545	1 001	24.0%	4 264	102.4%	2 066	15.2%	7 330	54.1%	1 384	116.0%	49.2%
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	8	-	-	-	-	-	8	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	30	-	-	-	30	-	-	-	-
	Total Alfred Nzo		-	-	8	-	30	-	-	-	37	-	-	-	-
	Total Eastern Cape		1 394 344	1 453 149	201 336	14.4%	313 530	22.5%	309 368	21.3%	824 234	56.7%	248 145	56.2%	24.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Water Management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	437 423	401 887	29 047	6.6%	141 016	32.2%	45 615	11.4%	215 678	53.7%	81 545	71.2%	(44.1%)
	Total Metros		437 423	401 887	29 047	6.6%	141 016	32.2%	45 615	11.4%	215 678	53.7%	81 545	71.2%	(44.1%)
B	Letsemeng	FS161	-	-	1 974	-	1 974	-	2 007	-	5 955	-	209	-	862.1%
B	Kopanong	FS162	20 909	17 525	2 671	12.8%	1 232	5.9%	506	2.9%	4 409	25.2%	2 784	-	(81.8%)
B	Mohokare	FS163	22 301	22 188	1 810	8.1%	2 292	10.3%	2 060	9.3%	6 162	27.8%	1 675	24.1%	23.0%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		43 211	39 713	6 454	14.9%	5 498	12.7%	4 573	11.5%	16 525	41.6%	4 667	66.8%	(2.0%)
B	Masilonyana	FS181	20 094	-	-	-	-	-	-	-	-	-	959	129.4%	(100.0%)
B	Tokologo	FS182	6 116	6 116	267	4.4%	-	-	1 626	26.6%	1 893	31.0%	1 457	23.2%	11.6%
B	Tswelopele	FS183	17 206	17 618	3 896	22.6%	1 619	9.4%	1 679	9.5%	7 194	40.8%	2 844	88.2%	(41.0%)
B	Majhabeng	FS184	111 558	111 558	11 951	10.7%	21 732	19.5%	18 532	16.6%	52 215	46.8%	16 957	53.2%	9.3%
B	Nala	FS185	21 888	21 888	3 310	15.1%	2 914	13.3%	1 893	8.6%	8 117	37.1%	7 018	-	(73.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		176 863	157 181	19 425	11.0%	26 266	14.9%	23 729	15.1%	69 419	44.2%	29 235	68.3%	(18.8%)
B	Setsolo	FS191	39 411	38 828	4 628	11.7%	4 203	10.7%	4 079	10.5%	12 911	33.3%	4 931	68.5%	(17.3%)
B	Dihlabeng	FS192	-	-	4 006	-	3 381	-	3 046	-	10 433	-	4 254	527.7%	(28.4%)
B	Nketoana	FS193	25 744	24 351	7 703	29.9%	6 363	24.7%	6 540	26.9%	20 607	84.6%	4 646	88.8%	40.8%
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	10 568	9 181	2 198	20.8%	2 153	20.4%	1 882	20.5%	6 232	67.9%	1 982	64.9%	(5.1%)
B	Mantsopa	FS196	20 943	20 943	2 971	14.2%	3 627	17.3%	3 102	14.8%	9 699	46.3%	2 675	84.9%	15.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		96 665	93 303	21 506	22.2%	19 727	20.4%	18 649	20.0%	59 883	64.2%	18 488	90.5%	0.9%
B	Moqhaka	FS201	47 827	47 827	10 734	22.4%	8 154	17.0%	2 661	5.6%	21 548	45.1%	11 493	71.6%	(76.9%)
B	Ngwathe	FS203	25 673	8 493	5 853	22.8%	6 266	24.4%	1 326	15.6%	13 446	158.3%	3 744	59.7%	(64.6%)
B	Metimaholo	FS204	46 806	44 069	6 946	14.8%	8 755	18.7%	9 579	21.7%	25 279	57.4%	12 403	53.3%	(22.8%)
B	Mafulbe	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		120 306	100 389	23 532	19.6%	23 174	19.3%	13 565	13.5%	60 272	60.0%	27 641	57.5%	(50.9%)
	Total Free State		874 467	792 473	99 965	11.4%	215 681	24.7%	106 132	13.4%	421 778	53.2%	161 576	70.1%	(34.3%)
GAUTENG															
A	City of Ekurhuleni	EKU	1 289 955	918 846	168 319	13.0%	218 656	17.0%	224 857	24.5%	611 832	66.6%	315 468	84.6%	(28.7%)
A	City Of Johannesburg	JHB	3 607 461	3 579 181	-	-	-	-	399 906	11.2%	399 906	11.2%	501 118	37.8%	(20.2%)
A	City Of Tshwane	TSH	1 107 046	883 402	95 168	8.6%	146 984	13.3%	155 588	17.6%	397 739	45.0%	154 162	57.8%	0.9%
	Total Metros		6 004 462	5 381 429	263 486	4.4%	365 640	6.1%	780 351	14.5%	1 409 477	26.2%	970 748	48.2%	(19.6%)
B	Erfuliene	GT421	348 976	248 941	387	0.1%	44 484	12.7%	31 780	12.8%	76 651	30.8%	29 810	28.5%	6.6%
B	Midvaal	GT422	27 063	64 159	6 931	25.6%	8 942	33.0%	8 549	13.3%	24 422	38.1%	9 629	77.6%	(11.2%)
B	Lesedi	GT423	24 984	25 358	9 774	39.1%	6 765	27.1%	4 485	17.7%	21 024	82.9%	5 644	37.6%	(20.5%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		401 022	338 458	17 092	4.3%	60 191	15.0%	44 813	13.2%	122 096	36.1%	45 083	35.0%	(0.6%)
B	Mogale City	GT481	112 388	93 695	21 442	19.1%	30 193	26.9%	31 454	33.6%	83 090	88.7%	22 865	69.5%	37.6%
B	Merafong City	GT484	29 278	29 278	239	0.8%	3 125	10.7%	443	1.5%	3 807	13.0%	6 787	111.9%	(93.5%)
B	Rand West City	GT485	54 882	43 646	13 525	24.6%	13 817	25.2%	9 543	21.9%	36 885	84.5%	8 723	106.2%	9.4%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		196 548	166 620	35 207	17.9%	47 135	24.0%	41 440	24.9%	123 782	74.3%	38 375	79.2%	8.0%
	Total Gauteng		6 602 033	5 886 507	315 785	4.8%	472 966	7.2%	866 604	14.7%	1 655 355	28.1%	1 054 206	48.2%	(17.8%)

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Waste Water Management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 316 640	1 354 110	314 089	23.9%	382 710	29.1%	334 982	24.7%	1 031 781	76.2%	296 329	67.9%	13.0%
Total Metros			1 316 640	1 354 110	314 089	23.9%	382 710	29.1%	334 982	24.7%	1 031 781	76.2%	296 329	67.9%	13.0%
B	Umdoni	KZN212	-	-	-	-	340	-	101	-	441	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	213	-	-	-	213	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	63 038	63 038	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	82 945	82 945	12 336	14.9%	16 559	20.0%	(4 753)	(5.7%)	24 141	29.1%	33 921	80.4%	(114.0%)
Total Ugu			145 983	145 983	12 336	8.5%	17 112	11.7%	(4 653)	(3.2%)	24 796	17.0%	33 921	47.7%	(113.7%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 887	2 664	685	17.6%	421	10.8%	576	21.6%	1 682	63.1%	519	61.3%	10.9%
B	Mpolana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	146 027	264 440	49 289	33.8%	52 628	36.0%	55 107	20.8%	157 024	59.4%	48 293	106.9%	14.1%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	446	464	102	22.9%	240	53.9%	130	28.0%	472	101.9%	-	-	-
C	uMgungundlovu	DC22	48 741	45 591	8 241	16.9%	2 788	5.7%	15 451	33.9%	26 479	58.1%	-	171.6%	-
Total uMgungundlovu			199 101	313 159	58 317	29.3%	56 078	28.2%	71 262	22.8%	185 657	59.3%	48 812	106.7%	46.0%
B	Oxahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	7	4	0	5.2%	1	15.5%	0	8.9%	2	45.4%	-	-	-
C	Uthukela	DC23	1 590	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela			1 597	4	0	0.0%	1	0.1%	0	8.9%	2	45.4%	-	-	-
B	Endumeni	KZN241	1 416	-	-	-	-	-	23	-	23	-	152	32.6%	(84.9%)
B	Nquthu	KZN242	-	-	280	-	272	-	268	-	821	-	279	-	(3.9%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	14 661	4 652	1 889	12.9%	(900)	(6.1%)	1 368	29.4%	2 356	50.7%	3 695	77.9%	(63.0%)
Total Umzinyathi			16 076	4 652	2 169	13.5%	(628)	(3.9%)	1 659	35.7%	3 200	68.8%	4 126	79.6%	(59.8%)
B	Newcastle	KZN252	4 289	61 054	2 185	50.9%	1 467	34.2%	1 653	2.7%	5 306	8.7%	8 422	75.7%	(80.4%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			4 289	61 054	2 185	50.9%	1 467	34.2%	1 653	2.7%	5 306	8.7%	8 422	75.7%	(80.4%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	42 221	42 221	1 737	4.1%	-	-	6 469	15.3%	8 206	19.4%	8 504	57.5%	(23.9%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	60	-	46	-	-	-	106	-	-	-	-
C	Zululand	DC26	8 668	8 668	4 516	52.1%	1 792	20.7%	1 071	12.4%	7 378	85.1%	2 016	65.7%	(46.9%)
Total Zululand			50 889	50 889	6 314	12.4%	1 838	3.6%	7 540	14.8%	15 691	30.8%	10 520	59.0%	(28.3%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	5	-	966	-	-	-	972	-	-	-	-
C	Umkhanyakude	DC27	3 100	3 100	586	18.9%	-	-	-	-	586	18.9%	731	83.3%	(100.0%)
Total Umkhanyakude			3 100	3 100	591	19.1%	966	31.2%	-	-	1 557	50.2%	731	83.3%	(100.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Water Management			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
B	Mlolozi	KZN281	-	-	78	-	26	-	-	104	-	-	-	-	-
B	uMhlathuze	KZN282	233 697	222 068	48 017	20.5%	66 017	28.2%	68 836	31.0%	182 870	82.3%	54 372	80.2%	26.6%
B	uMlalazi	KZN284	385	378	75	19.5%	102	26.4%	94	24.9%	271	71.7%	193	64.7%	(51.3%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	145	-	146	-	292	-	-	-	-
C	King Celschwayo	DC28	46 052	127 773	12 892	28.0%	22 596	49.1%	3 117	2.4%	38 605	30.2%	1 225	6.6%	154.5%
	Total uThungulu		280 134	350 218	61 063	21.8%	88 885	31.7%	72 193	20.6%	222 141	63.4%	55 790	66.7%	29.4%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	42 405	45 123	-	-	5 343	12.6%	15 453	34.2%	20 797	46.1%	1 032	28.9%	1397.6%
	Total iLembe		42 405	45 123	-	-	5 343	12.6%	15 453	34.2%	20 797	46.1%	1 032	28.9%	1397.6%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	38 191	38 191	5 021	13.1%	8 100	21.2%	9 329	24.4%	22 449	58.8%	31 135	97.5%	(70.0%)
	Total Harry Gwala		38 191	38 191	5 021	13.1%	8 100	21.2%	9 329	24.4%	22 449	58.8%	31 135	97.5%	(70.0%)
	Total Kwazulu-Natal		2 098 407	2 366 483	462 085	22.0%	561 872	26.8%	509 419	21.5%	1 533 376	64.8%	490 818	69.6%	3.8%
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	716	-	151	21.1%	148	20.6%	164	-	462	-	-	-	-
B	Greater Tzaneen	LIM333	7 563	7 563	1 680	22.2%	1 524	20.2%	1 514	20.0%	4 718	62.4%	1 710	60.5%	(11.5%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	35 475	6 250	1 555	4.4%	1 614	4.5%	4 525	72.4%	7 694	123.1%	5 488	24.7%	(17.6%)
	Total Mopani		43 754	13 813	3 386	7.7%	3 286	7.5%	6 203	44.9%	12 875	93.2%	7 199	32.4%	(13.8%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	47	-	(100.0%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	47	-	(100.0%)
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	47	-	(100.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	1 981	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	100 353	100 353	10 729	10.7%	4 726	4.7%	11 954	11.9%	27 409	27.3%	16 515	47.4%	(27.6%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	22 130	-	3 738	16.9%	-	-	-	-	3 738	-	-	14.1%	-
	Total Capricorn		124 464	100 353	14 468	11.6%	4 726	3.8%	11 954	11.9%	31 148	31.0%	16 515	44.6%	(27.6%)
B	Thabazimbi	LIM361	4 550	5 078	1 299	28.5%	1 020	22.4%	585	11.5%	2 904	57.2%	731	53.1%	(20.0%)
B	Lephalale	LIM362	22 514	-	5 356	23.8%	5 790	25.7%	3 589	-	14 735	-	-	8.0%	-
B	Bela Bela	LIM366	7 263	23 555	455	6.3%	734	10.1%	-	-	1 188	5.0%	-	-	-
B	Mogalakwena	LIM367	20 585	20 585	193	0.9%	3 639	17.7%	6 443	31.3%	10 274	49.9%	2 606	45.6%	147.3%
B	Modimolle-Mookgopong	LIM368	22 003	22 003	107	0.5%	868	3.9%	5 325	24.2%	6 300	28.6%	3 935	40.7%	35.3%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		76 914	71 222	7 409	9.6%	12 051	15.7%	15 941	22.4%	35 401	49.7%	7 272	20.6%	119.2%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	1.2%	-
	Total Limpopo		245 132	185 387	25 263	10.3%	20 062	8.2%	34 098	18.4%	79 424	42.8%	31 032	18.7%	9.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Water Management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	5 624	5 624	1 299	23.1%	467	8.3%	5 925	105.4%	7 691	136.8%	1 396	48.4%	324.5%
B	Msakaligwa	MP302	31 587	33 397	3 306	10.5%	11 937	37.8%	3 194	9.6%	18 437	55.2%	(5 256)	54.8%	(160.8%)
B	Mkhondo	MP303	3 191	3 091	303	9.5%	902	28.3%	317	10.3%	1 522	49.3%	769	115.1%	(58.8%)
B	Poxley Ka Seme (MP)	MP304	13 440	13 440	1 469	10.9%	1 496	11.1%	1 428	10.6%	4 394	32.7%	1 546	38.0%	(7.6%)
B	Lekwa	MP305	30 514	30 514	881	2.9%	279	0.9%	9 488	31.1%	10 648	34.9%	3 195	32.6%	197.0%
B	Dipaleseng	MP306	8 031	8 031	-	-	2 879	35.8%	721	9.0%	3 600	44.8%	260	31.1%	177.6%
B	Govan Mbeki	MP307	169 984	169 984	17 593	10.3%	-	-	-	-	17 593	10.3%	11 206	31.5%	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		262 371	264 081	24 851	9.5%	17 960	6.8%	21 074	8.0%	63 884	24.2%	13 115	37.9%	60.7%
B	Victor Khanye	MP311	19 075	19 075	5 256	27.6%	5 506	28.9%	353	1.9%	11 116	58.3%	8 251	82.6%	(95.7%)
B	Emalahleni (Mp)	MP312	194 529	-	-	-	-	-	-	-	-	-	21 525	36.4%	(100.0%)
B	Steve Tshwete	MP313	72 263	79 772	12 717	17.6%	15 340	21.2%	14 947	18.7%	43 004	53.9%	17 220	82.3%	(13.2%)
B	Emakhazeni	MP314	8 239	8 258	1 114	13.5%	3 274	39.7%	3 969	48.1%	8 358	101.2%	1 477	57.1%	168.7%
B	Thembiisile Hani	MP315	20 921	7 455	4 270	20.4%	4 852	23.2%	5 616	75.3%	14 738	197.7%	6 336	77.3%	(11.4%)
B	Dr J.S. Moroka	MP316	29 942	24 802	5 327	17.8%	5 402	18.0%	5 612	22.6%	16 341	65.9%	2 505	56.8%	124.0%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		344 969	139 362	28 686	8.3%	34 374	10.0%	30 498	21.9%	93 558	67.1%	57 315	55.0%	(46.8%)
B	Thaba Chweu	MP321	3 883	3 250	278	7.1%	804	20.7%	332	10.2%	1 413	43.5%	432	155.8%	(23.1%)
B	Nkomazi	MP324	42 259	42 259	2 483	5.9%	2 830	6.7%	7 684	18.2%	12 997	30.8%	176	25.5%	4271.0%
B	Bushbuckridge	MP325	8 018	4 918	85	1.1%	-	-	191	3.9%	275	5.6%	981	47.8%	(80.6%)
B	City of Mbombela	MP326	73 276	147 351	2 168	3.0%	6 798	9.3%	5 924	4.0%	14 890	10.1%	41 241	339.7%	(85.6%)
C	Ehlanzeni	DC32	10	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		127 446	197 778	5 012	3.9%	10 432	8.2%	14 131	7.1%	29 575	15.0%	42 830	275.3%	(67.0%)
	Total Mpumalanga		734 786	601 222	58 549	8.0%	62 765	8.5%	65 702	10.9%	187 017	31.1%	113 260	67.2%	(42.0%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	31 282	31 282	5 897	18.9%	7 902	25.3%	7 414	23.7%	21 213	67.8%	5 432	70.1%	36.5%
B	Rustenburg	NW373	392 385	392 385	63 659	16.2%	2 876	0.7%	66 535	17.0%	83 123	21.2%	83 123	40.1%	(100.0%)
B	Kgellengrivier	NW374	14 058	14 058	1 041	7.4%	1 080	7.7%	690	4.9%	2 811	20.0%	(2 003)	20.5%	(134.5%)
B	Moses Kotane	NW375	20 586	20 586	4 620	22.4%	6 059	29.4%	4 286	20.8%	14 965	72.7%	3 885	66.4%	10.3%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		458 312	458 312	75 217	16.4%	17 917	3.9%	12 390	2.7%	105 524	23.0%	90 437	42.2%	(86.3%)
B	Railou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	10 134	10 134	5 302	52.3%	359	3.5%	2 849	28.1%	8 510	84.0%	2 149	65.2%	32.6%
B	Mafikeng	NW383	26 189	32 689	5 495	21.0%	14 551	55.6%	13 172	40.3%	33 217	101.6%	(340)	2.7%	(3971.8%)
B	Ditsobolla	NW384	9 682	9 682	2 824	29.2%	2 943	30.4%	2 655	27.4%	8 421	87.0%	1 503	60.4%	76.6%
B	Ramotshere Moiloa	NW385	10 690	10 690	3 071	28.7%	1 909	17.9%	2 748	25.7%	7 728	72.3%	3 085	72.3%	(10.9%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	4 481	-	1 305	-	5 786	-	-	-	-
	Total Ngaka Modiri Molema		56 696	63 196	16 692	29.4%	24 242	42.8%	22 729	36.0%	63 663	100.7%	6 397	20.5%	255.3%
B	Naledi (Nw)	NW392	14 713	14 713	37	0.3%	15	0.1%	(1 069)	(7.3%)	(1 017)	(6.9%)	139	20.3%	(871.8%)
B	Mamusa	NW393	7 939	7 939	794	10.0%	-	-	794	10.0%	794	10.0%	1 615	89.8%	(100.0%)
B	Greater Taung	NW394	9 274	1 661	24	0.3%	114	1.2%	166	10.0%	304	18.3%	2 062	64.6%	(91.9%)
B	Lekwa-Teemane	NW396	10 998	10 998	48	0.4%	92	0.8%	3 617	32.9%	3 757	34.2%	37	2482.4%	9587.9%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		42 923	35 310	903	2.1%	221	0.5%	2 714	7.7%	3 837	10.9%	3 852	66.1%	(29.6%)
B	City Of Mallosana	NW403	181 267	181 267	25 146	13.9%	-	-	-	-	25 146	13.9%	18 465	54.2%	(100.0%)
B	Maquassi Hills	NW404	11 037	11 037	2 054	18.6%	1 916	17.4%	1 983	18.0%	5 953	53.9%	1 718	49.5%	15.4%
B	J B Marks	NW405	72 653	83 281	13 156	18.1%	11 557	15.9%	13 528	16.2%	38 240	45.9%	10 417	111.3%	29.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		264 957	275 585	40 356	15.2%	13 473	5.1%	15 511	5.6%	69 340	25.2%	30 601	64.9%	(49.3%)
	Total North West		822 887	832 402	133 169	16.2%	55 852	6.8%	53 343	6.4%	242 364	29.1%	131 287	45.3%	(59.4%)

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Waste Water Management		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
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R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	659	1 086	298	45.3%	251	38.0%	198	18.2%	746	68.7%	220	76.7%	(10.0%)
B	Ga-Segonyana NC452	6 282	16 594	898	14.3%	9 666	153.9%	2 949	17.8%	13 513	81.4%	2 427	64.9%	21.5%
B	Gamagara NC453	31 685	31 685	-	-	-	-	-	-	-	-	2 522	31.7%	(100.0%)
C	John Taolo Gaetsewe DC45	170	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	38 796	49 364	1 197	3.1%	9 916	25.6%	3 146	6.4%	14 259	28.9%	5 169	39.6%	(39.1%)
B	Richtersveld NC061	3 827	3 922	601	15.7%	448	11.7%	570	14.5%	1 619	41.3%	469	58.1%	21.5%
B	Nama Khoi NC062	15 610	15 121	2 737	17.5%	2 937	18.8%	3 286	21.7%	8 961	59.3%	4 164	54.0%	(21.1%)
B	Kamiesberg NC064	85	-	215	252.9%	35	41.4%	136	387	350	26.6%	350	26.6%	(61.0%)
B	Hantam NC065	4 899	4 914	68	1.4%	127	2.6%	1 079	22.0%	1 273	25.9%	1 428	184.3%	(24.5%)
B	Karoo Hoogland NC066	4 023	4 023	977	24.3%	1 039	25.8%	1 032	25.7%	3 048	75.8%	1 752	78.1%	(41.1%)
B	Khai-Ma NC067	4 540	3 004	52	1.1%	623	13.7%	351	11.7%	1 026	34.2%	470	36.7%	(25.2%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	32 983	30 984	4 650	14.1%	5 210	15.8%	6 454	20.8%	16 314	52.7%	8 633	65.9%	(25.2%)
B	Ubuntu NC071	6 099	6 099	868	14.2%	1 106	18.1%	2 115	34.7%	4 089	67.0%	3 740	148.9%	(43.5%)
B	Umsobomvu NC072	10 936	11 666	916	8.4%	968	8.9%	1 121	9.6%	3 005	25.8%	1 209	55.9%	(7.3%)
B	Emthanjeni NC073	15 605	15 605	2 687	17.2%	3 175	20.3%	3 338	21.4%	9 200	59.0%	3 154	76.8%	5.8%
B	Kareeberg NC074	-	-	981	-	1 064	-	787	-	2 831	-	1 079	82.3%	(27.1%)
B	Renosierberg NC075	3 428	3 428	547	15.9%	681	19.9%	354	10.3%	1 982	46.1%	630	51.0%	(43.8%)
B	Thembellile NC076	2 555	2 555	317	12.4%	398	15.6%	451	17.6%	1 165	45.6%	1 002	51.9%	(55.0%)
B	Siyalhemba NC077	7 981	7 981	2 497	31.3%	2 456	30.8%	2 502	31.4%	7 455	93.4%	2 329	121.1%	7.4%
B	Siyancuma NC078	6 775	6 775	1 644	24.3%	2 184	32.2%	1 943	28.7%	5 771	85.2%	1 433	53.9%	35.6%
C	Pixley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	53 379	54 109	10 457	19.6%	12 032	22.5%	12 611	23.3%	35 099	64.9%	14 575	77.5%	(13.5%)
B	IKaif Garib NC082	14 405	14 405	1 630	11.3%	1 627	11.3%	2 717	18.9%	5 973	41.5%	1 631	72.0%	66.6%
B	IKheis NC084	4 397	4 886	1 028	23.4%	860	19.6%	895	18.3%	2 783	57.0%	647	35.8%	38.3%
B	Tsantsabane NC085	17 403	17 403	1 296	7.4%	2 016	11.6%	1 353	7.8%	4 664	26.8%	1 180	16.0%	14.7%
B	Kgalelopele NC086	2 917	3 290	250	8.6%	832	28.5%	234	7.1%	1 315	40.0%	884	54.6%	(73.6%)
B	Dawid Kruijer NC087	43 207	44 191	6 561	15.2%	6 256	14.5%	5 494	12.4%	18 311	41.4%	7 165	45.5%	(23.3%)
C	Z F Mqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mqawu	82 329	84 175	10 765	13.1%	11 590	14.1%	10 693	12.7%	33 048	39.3%	11 507	41.3%	(7.1%)
B	Sol Plaatje NC091	70 996	74 428	16 119	22.7%	13 658	19.2%	14 354	19.3%	44 130	59.3%	14 232	66.8%	0.9%
B	Dikgallong NC092	6 405	6 405	1 293	20.2%	1 900	29.7%	840	13.1%	4 032	63.0%	2 568	-	(67.3%)
B	Magareng NC093	4 337	4 337	383	8.8%	369	8.5%	-	-	752	17.3%	1 377	32.8%	(100.0%)
B	Phokwane NC094	30 462	30 462	-	-	156	0.5%	3 992	13.1%	4 147	13.6%	1 688	20.4%	136.5%
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	112 200	115 632	17 795	15.9%	16 082	14.3%	19 185	16.6%	53 061	45.9%	19 866	54.0%	(3.4%)
	Total Northern Cape	319 688	334 264	44 863	14.0%	54 829	17.2%	52 088	15.6%	151 781	45.4%	59 749	54.9%	(12.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Water Management		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	
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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 990 882	1 650 529	345 666	17.4%	410 067	20.6%	340 811	20.6%	1 096 544	66.4%	416 245	65.9%	(18.1%)
	Total Metros		1 990 882	1 650 529	345 666	17.4%	410 067	20.6%	340 811	20.6%	1 096 544	66.4%	416 245	65.9%	(18.1%)
B	Matzikama	WC011	12 048	12 086	1 380	11.5%	2 434	20.2%	2 324	19.2%	6 138	50.8%	2 600	51.9%	(10.6%)
B	Cederberg	WC012	9 616	9 251	2 056	21.4%	2 185	22.7%	2 289	24.7%	6 530	70.6%	804	71.1%	184.5%
B	Bergivier	WC013	12 110	12 496	859	7.1%	1 385	11.4%	1 016	8.1%	3 260	26.1%	2 477	67.4%	(59.0%)
B	Saldanha Bay	WC014	60 962	66 686	8 434	13.8%	10 201	16.7%	23 148	34.7%	41 782	62.7%	14 563	74.4%	58.9%
B	Swartland	WC015	52 778	52 080	8 428	16.0%	18 393	34.8%	10 243	19.7%	37 065	71.2%	7 936	63.1%	29.1%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		147 514	152 600	21 158	14.3%	34 598	23.5%	39 020	25.6%	94 776	62.1%	28 382	67.5%	37.5%
B	Witzenberg	WC022	28 338	36 941	4 762	16.8%	4 686	16.5%	7 074	19.1%	16 522	44.7%	6 157	65.1%	14.9%
B	Drakenstein	WC023	150 938	99 175	28 959	19.2%	38 883	25.8%	22 533	22.7%	90 375	91.1%	22 980	54.4%	(1.9%)
B	Stellenbosch	WC024	129 674	134 891	15 211	11.7%	48 108	37.1%	(26 201)	(19.4%)	37 118	27.5%	21 091	57.2%	(224.2%)
B	Breedee Valley	WC025	58 578	64 433	5 117	8.7%	10 415	17.8%	21 893	34.0%	37 425	58.1%	13 476	73.1%	62.5%
B	Langeberg	WC026	19 696	23 192	3 633	18.4%	5 935	30.1%	5 045	21.8%	14 613	63.0%	3 906	56.8%	29.2%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		387 224	358 632	57 682	14.9%	108 028	27.9%	30 342	8.5%	196 052	54.7%	67 610	58.9%	(55.1%)
B	Theewaterskloof	WC031	32 119	32 013	4 585	14.3%	4 386	13.7%	10 085	31.5%	19 057	59.5%	8 429	68.6%	19.7%
B	Overstrand	WC032	73 606	62 318	11 182	15.2%	17 436	23.7%	14 954	24.0%	43 571	69.9%	13 273	71.5%	12.7%
B	Cape Agulhas	WC033	10 311	10 497	1 653	16.0%	1 745	16.9%	4 182	39.8%	7 580	72.2%	2 829	75.5%	47.8%
B	Swellendam	WC034	12 768	13 927	2 848	22.3%	3 473	27.2%	2 744	19.7%	9 065	65.1%	1 504	68.8%	82.4%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		128 804	118 755	20 268	15.7%	27 040	21.0%	31 965	26.9%	79 273	66.8%	26 035	70.9%	22.8%
B	Kannaland	WC041	8 772	8 681	698	8.0%	2 799	31.9%	2 641	30.4%	6 138	70.7%	432	16.6%	511.9%
B	Hessequa	WC042	21 096	21 363	3 124	14.8%	4 701	22.3%	5 973	28.0%	13 798	64.6%	3 905	67.9%	52.9%
B	Mossel Bay	WC043	65 401	72 429	7 346	11.2%	18 181	27.8%	12 613	17.4%	38 141	52.7%	21 324	61.4%	(40.8%)
B	George	WC044	92 627	90 161	13 350	14.4%	30 153	32.6%	16 339	18.1%	59 841	66.4%	22 838	62.5%	(28.5%)
B	Oudtshoorn	WC045	40 714	19 537	9 480	23.3%	4 279	10.5%	4 183	21.4%	17 943	91.8%	4 452	55.8%	(6.0%)
B	Bitou	WC047	16 825	15 968	2 434	14.5%	4 626	27.5%	3 748	23.5%	10 807	67.7%	3 744	65.0%	0.1%
B	Knysna	WC048	44 518	44 324	7 744	17.4%	7 602	17.1%	7 859	17.7%	23 205	52.4%	7 235	50.0%	8.6%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		289 953	272 462	44 176	15.2%	72 341	24.9%	53 357	19.6%	169 873	62.3%	63 929	58.9%	(16.5%)
B	Laingsburg	WC051	10 868	10 868	1 175	10.8%	3 314	30.5%	1 457	13.4%	5 945	54.7%	931	66.7%	56.4%
B	Prince Albert	WC052	3 259	2 941	596	18.3%	609	18.7%	624	21.2%	1 829	62.2%	624	60.6%	(0.0%)
B	Beaufort West	WC053	11 088	11 088	2 336	21.1%	2 691	24.3%	2 645	23.9%	7 672	69.2%	2 586	72.8%	2.3%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		25 215	24 898	4 108	16.3%	6 613	26.2%	4 725	19.0%	15 446	62.0%	4 142	69.7%	14.1%
	Total Western Cape		2 969 593	2 577 876	493 057	16.6%	658 688	22.2%	500 220	19.4%	1 651 965	64.1%	606 343	64.5%	(17.5%)
	Total National		16 061 338	15 029 762	1 834 072	11.4%	2 416 248	15.0%	2 496 974	16.6%	6 747 293	44.9%	2 896 415	55.9%	(13.8%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	359 525	296 659	80 505	22.4%	134 538	37.4%	89 408	30.1%	304 451	102.6%	92 567	74.4%	(3.4%)
A	Nelson Mandela Bay	NMA	377 247	377 247	80 938	21.5%	102 632	27.2%	84 578	22.4%	268 148	71.1%	51 218	67.7%	65.1%
	Total Metros		736 772	673 906	161 442	21.9%	237 169	32.2%	173 987	25.8%	572 599	85.0%	143 785	71.4%	21.0%
B	Dr Beyers Naude	EC101	16 585	20 665	3 597	21.7%	4 026	24.3%	3 390	16.4%	11 013	53.3%	3 152	45.1%	7.6%
B	Blue Crane Route	EC102	16 174	17 908	2 237	13.8%	3 420	21.1%	3 278	18.3%	8 935	49.9%	3 866	62.1%	(15.2%)
B	Makana	EC104	25 220	25 220	741	2.9%	-	-	-	-	741	2.9%	1 260	33.0%	(100.0%)
B	Ndlambe	EC105	15 745	20 342	2 841	18.0%	3 920	24.9%	3 674	18.1%	10 435	51.3%	2 714	64.6%	35.4%
B	Sundays River Valley	EC106	9 685	10 644	453	4.7%	246	2.5%	1 306	12.3%	2 004	18.8%	1 203	37.2%	8.5%
B	Kouga	EC108	33 136	33 486	6 873	20.7%	9 388	28.3%	7 825	23.4%	24 085	71.9%	10 300	97.5%	(24.0%)
B	Kou-Kamma	EC109	6 843	6 969	1 200	17.5%	1 167	17.1%	776	11.1%	3 144	45.1%	1 233	48.1%	(37.1%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	1	-	(100.0%)
	Total Sarah Baartman		123 388	135 234	17 942	14.5%	22 166	18.0%	20 249	15.0%	60 357	44.6%	23 729	61.3%	(14.7%)
B	Mbhashe	EC121	5 296	5 296	330	6.2%	330	6.2%	198	3.7%	858	16.2%	6 682	37.6%	(97.0%)
B	Mnquma	EC122	22 200	-	6 375	28.7%	7 545	34.0%	4 785	21.5%	18 705	84.2%	4 967	71.0%	(3.7%)
B	Great Kei	EC123	7 776	7 540	1 499	19.3%	1 734	22.3%	1 789	23.7%	5 022	66.6%	1 495	69.5%	19.6%
B	Amahlathi	EC124	7 614	8 459	1 678	22.0%	-	-	-	-	1 678	19.8%	2 377	56.0%	(100.0%)
B	Ngqushwa	EC126	7 245	7 623	1 949	26.9%	2 756	38.0%	1 941	25.5%	6 646	87.2%	1 717	83.2%	13.0%
B	Raymond Mhlaba	EC129	26 031	25 606	3 315	12.7%	3 953	15.2%	4 538	17.7%	11 806	46.1%	2 834	44.4%	60.1%
C	Amathole	DC12	5 089	5 089	-	-	805	15.8%	918	18.0%	1 723	33.9%	-	-	-
	Total Amathole		81 252	59 612	15 146	18.6%	17 122	21.1%	14 169	23.8%	46 438	77.9%	20 074	58.7%	(29.4%)
B	Inxuba Yethemba	EC131	-	-	1 794	-	1 706	-	1 530	-	5 030	-	1 927	-	(20.6%)
B	Intsika Yethu	EC135	-	-	74	-	446	-	-	-	520	-	-	-	-
B	Emalahleni (Ec)	EC136	14 118	10 303	2 131	15.1%	2 399	17.0%	2 355	22.9%	6 885	66.8%	2 391	62.8%	(1.5%)
B	Engcobo	EC137	18 768	18 768	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	5 919	5 919	1 993	33.7%	2 062	34.8%	866	14.6%	4 920	83.1%	1 823	60.6%	(52.5%)
B	Enoch Mgijima	EC139	44 256	44 256	8 215	18.6%	2 184	4.9%	9 453	21.4%	19 852	44.9%	6 551	20.5%	44.3%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		83 061	79 245	14 207	17.1%	8 796	10.6%	14 204	17.9%	37 207	47.0%	12 691	38.4%	11.9%
B	Elundini	EC141	18 032	18 032	2 443	13.5%	2 578	14.3%	2 798	15.5%	7 819	43.4%	3 757	64.7%	(25.5%)
B	Senqu	EC142	18 188	23 377	4 609	25.3%	5 441	29.9%	6 228	26.6%	16 279	69.6%	2 814	35.8%	121.3%
B	Walter Sisulu	EC145	18 492	20 302	3 911	21.2%	2 653	14.3%	7 874	38.8%	14 439	71.1%	2 617	19.3%	200.8%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		54 712	61 711	10 963	20.0%	10 673	19.5%	16 900	27.4%	38 536	62.4%	9 189	37.9%	83.9%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	4 053	23.7%	(100.0%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	17 148	17 148	2 509	14.6%	5 211	30.4%	3 500	20.4%	11 220	65.4%	1 983	179.6%	76.5%
B	Mthonlo	EC156	19 064	21 414	1 517	8.0%	2 968	15.6%	1 662	7.8%	6 148	28.7%	3 317	60.0%	(49.9%)
B	King Sabata Dalindyebo	EC157	61 218	60 915	12 761	20.8%	11 731	19.2%	13 304	21.8%	37 795	62.0%	12 655	68.9%	5.1%
C	O.R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		97 431	99 478	16 787	17.2%	19 910	20.4%	18 466	18.6%	55 163	55.5%	22 008	46.9%	(16.1%)
B	Mataliele	EC441	21 816	22 378	1 202	5.5%	2 358	10.8%	954	4.3%	4 514	20.2%	-	-	-
B	Umtzimvubu	EC442	20 695	20 695	5 738	27.7%	5 754	27.8%	4 144	20.0%	15 636	75.6%	5 117	94.2%	(19.0%)
B	Mbizana	EC443	16 286	17 348	237	1.5%	828	5.1%	419	2.4%	1 484	8.6%	3 106	61.1%	(86.5%)
B	Ntabankulu	EC444	350	350	307	87.6%	13	3.8%	67	19.2%	387	110.6%	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		59 146	60 771	7 484	12.7%	8 954	15.1%	5 584	9.2%	22 022	36.2%	8 224	41.5%	(32.1%)
	Total Eastern Cape		1 235 761	1 169 956	243 971	19.7%	324 791	26.3%	263 559	22.5%	832 321	71.1%	239 701	61.4%	10.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	201 872	229 950	55 002	27.2%	72 389	35.9%	56 502	24.6%	183 893	80.0%	55 540	68.0%	1.7%
	Total Metros		201 872	229 950	55 002	27.2%	72 389	35.9%	56 502	24.6%	183 893	80.0%	55 540	68.0%	1.7%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	420	-	(100.0%)
B	Kopanong	FS162	18 429	12 368	1 589	8.6%	971	5.3%	285	2.3%	2 845	23.0%	1 644	-	(82.7%)
B	Mohokare	FS163	12 494	12 460	1 805	14.4%	1 207	9.7%	1 284	10.3%	4 296	34.5%	1 155	29.9%	11.2%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		30 923	24 828	3 394	11.0%	2 178	7.0%	1 569	6.3%	7 140	28.8%	3 219	86.5%	(51.3%)
B	Masilonyana	FS181	10 394	-	-	-	-	-	9	-	9	-	1 409	-	(99.3%)
B	Tokologo	FS182	4 316	4 316	31	0.7%	-	-	1 762	40.8%	1 794	41.6%	1 082	57.6%	62.9%
B	Tswelopele	FS183	11 540	11 512	2 586	22.4%	1 703	14.8%	1 832	15.9%	6 121	53.2%	2 505	97.9%	(26.9%)
B	Majhabeng	FS184	91 718	91 718	24 273	26.5%	22 495	24.5%	22 285	24.3%	69 052	75.3%	26 257	84.1%	(15.1%)
B	Nala	FS185	26 965	26 965	3 321	12.3%	3 870	14.4%	2 093	7.8%	9 285	34.4%	6 281	-	(66.7%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		144 933	134 511	30 211	20.8%	28 069	19.4%	27 981	20.8%	86 261	64.1%	37 535	105.0%	(25.5%)
B	Sesolo	FS191	38 344	39 346	4 093	10.7%	4 366	11.4%	4 870	12.4%	13 330	33.9%	5 214	63.7%	(6.6%)
B	Dihlabeng	FS192	8 000	8 000	5 020	62.7%	5 571	69.6%	4 783	59.8%	15 373	192.2%	5 410	-	(11.6%)
B	Nkomoana	FS193	23 742	24 009	7 576	31.9%	7 130	30.0%	7 518	31.3%	22 224	92.6%	5 657	122.7%	32.9%
B	Maluti-a-Phofung	FS194	45 472	45 472	10 407	22.9%	13 790	30.3%	18 183	40.0%	42 380	93.2%	12 735	76.9%	42.8%
B	Phumelela	FS195	7 575	7 537	1 862	24.6%	2 435	32.2%	1 704	22.6%	6 002	79.6%	1 843	75.4%	(7.5%)
B	Mantsopa	FS196	19 321	19 321	2 761	14.3%	2 715	14.1%	3 032	15.7%	8 508	44.0%	2 317	49.1%	30.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		142 453	143 685	31 720	22.3%	36 007	25.3%	40 089	27.9%	107 817	75.0%	33 176	90.6%	20.8%
B	Moqhaka	FS201	48 498	48 498	7 400	15.3%	9 865	20.3%	2 803	5.8%	20 068	41.4%	10 194	73.8%	(72.5%)
B	Ngwathe	FS203	14 673	1 000	31	0.2%	24	0.2%	31	3.1%	86	8.6%	2 941	80.7%	(99.0%)
B	Metimaholo	FS204	56 011	57 564	9 534	17.0%	12 123	21.6%	11 378	19.8%	33 034	57.4%	11 126	52.1%	2.3%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		119 182	107 062	16 965	14.2%	22 011	18.5%	14 211	13.3%	53 187	49.7%	24 261	63.6%	(41.4%)
	Total Free State		639 362	640 036	137 293	21.5%	160 654	25.1%	140 352	21.9%	438 299	68.5%	153 730	78.5%	(8.7%)
GAUTENG															
A	City of Ekurhuleni	EKU	1 404 693	1 167 532	231 546	16.5%	303 810	21.6%	321 258	27.5%	856 614	73.4%	403 831	77.1%	(20.4%)
A	City Of Johannesburg	JHB	2 270 446	2 120 897	522 873	23.0%	540 233	23.8%	503 803	23.8%	1 566 908	73.9%	473 918	71.3%	6.3%
A	City Of Tshwane	TSH	1 078 799	1 085 569	204 681	19.0%	260 573	24.2%	221 023	20.4%	686 277	63.2%	315 209	66.9%	(29.9%)
	Total Metros		4 753 937	4 373 998	959 099	20.2%	1 104 616	23.2%	1 046 084	23.9%	3 109 799	71.1%	1 192 957	72.1%	(12.3%)
B	Emlufeni	GT421	197 571	178 138	1 211	0.6%	30 732	15.6%	21 625	12.1%	53 568	30.1%	23 824	29.5%	(9.2%)
B	Midvaal	GT422	17 713	49 090	6 832	38.6%	9 013	50.9%	10 769	21.9%	26 614	54.2%	10 566	54.9%	1.9%
B	Lesedi	GT423	23 833	24 648	12 761	53.5%	6 568	27.6%	4 511	18.3%	23 840	96.7%	3 709	49.1%	21.6%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		239 117	251 876	20 803	8.7%	46 314	19.4%	36 906	14.7%	104 022	41.3%	38 100	35.3%	(3.1%)
B	Mogale City	GT481	102 000	118 137	27 169	26.6%	30 289	29.7%	29 491	25.0%	86 949	73.6%	31 093	78.0%	(5.2%)
B	Merafong City	GT484	55 025	55 025	8 100	14.7%	13 033	23.7%	9 310	16.9%	30 444	55.3%	12 549	77.9%	(25.8%)
B	Rand West City	GT485	54 479	47 470	7 282	13.4%	7 113	13.1%	7 113	15.0%	21 507	45.3%	11 411	57.3%	(37.7%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		211 505	220 632	42 551	20.1%	50 435	23.8%	45 914	20.8%	138 900	63.0%	55 053	73.9%	(16.6%)
	Total Gauteng		5 204 559	4 846 506	1 022 454	19.6%	1 201 365	23.1%	1 128 903	23.3%	3 352 721	69.2%	1 286 110	70.0%	(12.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Management		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	996 947	1 118 399	274 163	27.5%	329 643	33.1%	167 414	15.0%	771 220	69.0%	258 303	88.6%	(35.2%)
	Total Metros	996 947	1 118 399	274 163	27.5%	329 643	33.1%	167 414	15.0%	771 220	69.0%	258 303	88.6%	(35.2%)
B	Umdoni KZN212	-	-	777	-	3 710	-	1 581	-	6 068	-	-	-	-
B	Umzumbe KZN213	-	-	65	-	-	-	-	-	65	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	972	-	-	-	972	-	791	-	(100.0%)
B	Ray Nkonyeni KZN216	-	-	39 413	-	18 317	-	17 065	-	74 795	-	9 008	-	89.4%
C	Ugu DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu	-	-	40 255	-	22 998	-	18 646	-	81 900	-	9 800	602.0%	90.3%
B	uMshwathi KZN221	1 805	1 805	421	23.3%	364	20.2%	303	16.8%	1 088	60.3%	219	41.6%	38.6%
B	uMngeni KZN222	13 366	29 193	3 783	28.3%	5 126	38.3%	4 370	15.0%	13 278	45.5%	4 387	47.0%	(0.4%)
B	Mpolana KZN223	35 001	35 001	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	79 190	115 826	9 671	12.2%	9 148	11.6%	27 852	24.0%	46 672	40.3%	12 842	67.5%	116.9%
B	Mkhambathini KZN226	-	-	378	-	479	-	413	-	1 270	-	-	-	-
B	Richmond KZN227	4 440	4 267	636	14.3%	683	15.4%	736	17.3%	2 055	48.2%	720	52.1%	2.3%
C	uMgungundlovu DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu	133 802	186 091	14 888	11.1%	15 801	11.8%	33 674	18.1%	64 362	34.6%	18 168	58.5%	85.4%
B	Oxahlamba KZN235	-	9 195	1 284	-	2 124	-	2 481	27.0%	5 889	64.0%	-	-	-
B	Inkosi Langalibalele KZN237	7 130	-	-	-	188	2.6%	4	-	192	-	887	43.7%	(99.6%)
B	Alfred Duma KZN238	35 067	19 059	5 926	16.9%	8 020	22.9%	6 504	34.1%	20 450	107.3%	8 306	57.1%	(21.7%)
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	42 198	28 254	7 210	17.1%	10 332	24.5%	8 989	31.8%	26 530	93.9%	9 192	55.1%	(2.2%)
B	Endumeni KZN241	18 356	-	-	-	-	-	2 783	-	2 783	-	2 331	39.8%	19.4%
B	Nquthu KZN242	-	-	1 250	-	1 429	-	2 249	-	4 927	-	1 523	-	47.6%
B	Msinga KZN244	-	-	1 327	-	2 471	-	2 471	-	6 270	-	180	-	1274.2%
B	Umvoti KZN245	34 637	34 637	18	0.1%	4	0.0%	-	-	22	0.1%	7 603	-	(100.0%)
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	52 993	34 637	2 596	4.9%	3 904	7.4%	7 503	21.7%	14 002	40.4%	11 637	218.1%	(35.5%)
B	Newcastle KZN252	71 297	67 597	16 862	23.7%	18 287	25.6%	16 157	23.9%	51 306	75.9%	26 828	75.6%	(39.8%)
B	Emadlangeni KZN253	931	-	265	28.5%	344	37.0%	338	-	948	-	58	23.0%	480.0%
B	Dannhauser KZN254	13 150	13 150	1 529	11.6%	1 620	12.3%	863	6.6%	4 012	30.5%	-	-	-
C	Amajuba DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba	85 378	80 747	18 656	21.9%	20 252	23.7%	17 358	21.5%	56 266	69.7%	26 886	67.9%	(35.4%)
B	eDumbe KZN261	-	-	-	-	-	-	73	-	-	-	-	-	-
B	uPhongolo KZN262	16 963	21 556	4 074	24.0%	3 954	23.3%	6 591	30.6%	14 619	67.8%	3 793	73.8%	73.8%
B	Abaqulusi KZN263	31 887	31 887	1 230	3.9%	-	-	2 747	8.6%	3 977	12.5%	5 885	61.5%	(53.3%)
B	Nongoma KZN265	12 453	10 805	-	-	-	-	-	-	-	-	2 748	68.5%	(100.0%)
B	Ulundi KZN266	-	-	1 340	-	1 919	-	1 486	-	4 745	-	(3 020)	-	(149.2%)
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	61 303	64 248	6 644	10.8%	5 873	9.6%	10 897	17.0%	23 414	36.4%	9 406	80.3%	15.8%
B	Umhlabyalingana KZN271	900	900	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	3 840	-	2 917	76.0%	1 105	28.8%	466	-	4 488	-	846	50.6%	(45.0%)
B	Mtubatuba KZN275	16 758	16 758	91	0.5%	565	3.4%	1 079	6.4%	1 735	10.4%	3 352	76.1%	(67.8%)
B	Hlabisa Big Five KZN276	4 011	4 011	1 806	45.0%	531	13.2%	1 141	28.4%	3 478	86.7%	3 334	213.6%	(65.8%)
C	Umkhanyakude DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude	25 509	21 669	4 814	18.9%	2 202	8.6%	2 685	12.4%	9 701	44.8%	7 532	80.5%	(64.3%)

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Waste Management		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
B	Mlolozi	KZN281	-	-	699	-	1 029	-	1 246	-	2 974	-	-	-
B	uMhlathuze	KZN282	126 863	149 016	27 492	21.7%	31 745	25.0%	31 124	20.9%	90 361	60.6%	28 379	76.7%
B	uMlalazi	KZN284	26 674	25 070	4 887	18.3%	6 388	23.9%	5 641	22.5%	16 916	67.5%	4 031	69.1%
B	Mthonjaneni	KZN285	1 882	1 826	820	43.6%	320	17.0%	285	15.6%	1 425	78.0%	365	52.1%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	(22.0%)
C	King Celswayo	DC28	39 060	28 051	9 061	23.2%	3 456	8.8%	5 144	18.3%	17 660	63.0%	10 518	70.0%
	Total uThungulu		194 479	203 963	42 958	22.1%	42 938	22.1%	43 440	21.3%	129 336	63.4%	43 294	74.0%
B	Mandeni	KZN291	-	-	1 283	-	1 205	-	884	-	3 372	-	766	39.8%
B	KwaDukuza	KZN292	83 186	70 991	17 330	20.8%	19 493	23.4%	9 977	14.1%	46 799	65.9%	19 878	59.3%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	(49.8%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		83 186	70 991	18 613	22.4%	20 698	24.9%	10 861	15.3%	50 172	70.7%	20 644	57.6%
B	Greater Kokstad	KZN433	10 196	14 763	3 354	32.9%	2 959	29.0%	3 246	22.0%	9 560	64.8%	3 253	37.9%
B	Ubuhlebezwe	KZN434	10 128	10 143	668	6.6%	305	3.0%	227	2.2%	1 200	11.8%	2 110	71.2%
B	Umzimkhulu	KZN435	1 681	1 681	635	37.8%	736	43.8%	385	22.9%	1 755	104.4%	200	115.8%
B	Dr Nkosazana Dlamini Zuma	KZN436	2 825	-	-	-	-	-	-	-	-	-	-	(89.2%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	92.0%
	Total Harry Gwala		24 829	26 587	4 657	18.8%	4 000	16.1%	3 858	14.5%	12 515	47.1%	5 564	50.1%
	Total Kwazulu-Natal		1 700 624	1 835 586	435 453	25.6%	478 638	28.1%	325 326	17.7%	1 239 418	67.5%	420 427	85.2%
	LIMPOPO													
B	Greater Giyani	LIM331	12 042	12 042	2 702	22.4%	3 014	25.0%	2 586	21.5%	8 302	68.9%	2 725	66.9%
B	Greater Letaba	LIM332	7 170	7 170	1 073	15.0%	910	12.7%	559	7.8%	2 542	35.5%	1 037	41.2%
B	Greater Tzaneen	LIM333	80 066	80 066	15 142	18.9%	15 417	19.3%	15 707	19.6%	46 266	57.8%	14 734	59.6%
B	Ba-Phalaborwa	LIM334	9 247	9 247	1 644	17.8%	1 667	18.0%	1 237	13.4%	4 548	49.2%	1 479	55.7%
B	Maruleng	LIM335	3 616	6 000	1 039	28.7%	747	20.7%	1 305	21.7%	3 091	51.5%	937	70.5%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	(16.4%)
	Total Mopani		112 142	114 525	21 600	19.3%	21 755	19.4%	21 393	18.7%	64 749	56.5%	20 912	59.2%
B	Musina	LIM341	6 660	6 660	546	8.2%	3 128	47.0%	642	9.6%	4 316	64.8%	2 883	61.7%
B	Thulamela	LIM343	55 501	50 394	10 186	18.4%	12 017	21.7%	12 921	25.6%	35 124	69.7%	10 409	60.5%
B	Makhado	LIM344	-	-	-	-	2 371	-	3 800	-	6 171	-	3 896	(2.5%)
B	Collins Chabane	LIM345	20 000	20 000	1 460	7.3%	4 025	20.1%	4 916	24.6%	10 401	52.0%	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		82 161	77 054	12 192	14.8%	21 541	26.2%	22 279	28.9%	56 011	72.7%	17 188	85.3%
B	Blouberg	LIM351	1 050	1 050	62	5.9%	-	-	50	4.7%	111	10.6%	29	10.1%
B	Molemole	LIM353	4 779	6 209	-	-	-	-	-	-	-	-	-	68.4%
B	Polokwane	LIM354	64 984	64 984	5 301	8.2%	12 352	19.0%	11 672	18.0%	29 325	45.1%	15 842	68.9%
B	Lepelle-Nkumpi	LIM355	21 461	13 481	1 913	8.9%	4 166	19.4%	2 084	15.5%	8 163	60.6%	1 431	58.1%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	(26.3%)
	Total Capricorn		92 274	85 724	7 276	7.9%	16 518	17.9%	13 805	16.1%	37 599	43.9%	17 303	66.9%
B	Thabazimbi	LIM361	3 830	5 980	1 791	46.8%	2 501	65.3%	1 876	31.4%	6 168	103.1%	1 866	140.5%
B	Lephalale	LIM362	15 971	-	3 781	23.7%	4 344	27.2%	2 669	-	10 794	-	-	7.4%
B	Bela Bela	LIM366	13 318	-	-	-	-	-	-	-	-	-	1 962	48.0%
B	Mogalakwena	LIM367	29 482	29 482	1 414	4.8%	5 175	17.6%	16 801	57.0%	23 389	79.3%	6 727	59.2%
B	Modimolle-Mookgopong	LIM368	30 119	30 119	151	0.5%	769	2.6%	7 519	25.0%	8 439	28.0%	5 328	46.4%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	41.1%
	Total Waterberg		92 720	65 581	7 137	7.7%	12 788	13.8%	28 865	44.0%	48 790	74.4%	15 884	48.3%
B	Ephraim Mogale	LIM471	5 891	5 891	1 569	26.6%	1 761	29.9%	1 247	21.2%	4 577	77.7%	1 020	48.0%
B	Elias Mokoaledi	LIM472	18 805	27 073	4 225	22.5%	8 249	43.9%	6 358	23.5%	18 832	69.6%	4 387	60.5%
B	Makhuduthamaga	LIM473	12 122	28 423	5 033	41.5%	9 729	80.3%	7 079	24.9%	21 841	76.8%	558	23.4%
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	3 964	-	3 964	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	116.7%
	Total Sekhukhune		36 818	61 386	10 827	29.4%	19 739	53.6%	18 648	30.4%	49 214	80.2%	5 966	31.4%
	Total Limpopo		416 114	404 271	59 031	14.2%	92 342	22.2%	104 990	26.0%	256 362	63.4%	77 252	57.4%

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R thousands	Code													
MPUMALANGA														
B	Albert Luthuli MP301	9 914	9 914	776	7.8%	487	4.9%	900	9.1%	2 163	21.8%	337	16.6%	167.0%
B	Msakaligwa MP302	37 538	44 248	10 548	28.1%	11 768	31.3%	5 326	12.0%	27 642	62.5%	7 770	67.9%	(31.5%)
B	Mkhondo MP303	14 631	15 566	2 475	16.9%	2 707	18.5%	3 770	24.2%	8 952	57.5%	3 288	76.6%	14.6%
B	Poxley Ka Seme (MP) MP304	21 860	21 860	2 179	10.0%	4 150	19.0%	3 440	15.7%	9 769	44.7%	4 044	55.8%	(14.9%)
B	Lekwa MP305	35 080	35 080	1 304	3.7%	1 073	3.1%	17 230	49.1%	19 608	55.9%	6 562	43.3%	162.6%
B	Dipaleseng MP306	6 425	6 425	-	-	814	12.7%	1 286	20.0%	2 100	32.7%	640	26.9%	100.9%
B	Govan Mbeki MP307	84 674	84 674	7 966	9.4%	-	-	-	-	7 966	9.4%	10 788	28.1%	(100.0%)
C	Gert Sibande DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande	210 122	217 767	25 249	12.0%	20 999	10.0%	31 952	14.7%	78 200	35.9%	33 429	43.4%	(4.4%)
B	Victor Khanye MP311	26 289	26 289	-	-	-	-	-	-	-	-	8 770	75.4%	(100.0%)
B	Emalahleni (Mp) MP312	120 707	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete MP313	86 956	86 716	17 012	19.6%	18 861	21.7%	20 176	23.3%	56 049	64.6%	17 777	65.7%	13.5%
B	Emakhazeni MP314	12 502	8 345	1 711	13.7%	3 699	29.6%	4 132	49.5%	9 542	114.3%	1 750	48.1%	136.0%
B	Thembihle Hani MP315	6 094	12 117	1 996	32.8%	2 038	33.4%	1 686	13.9%	5 720	47.2%	1 759	68.9%	(4.1%)
B	Dr J.S. Moroka MP316	14 088	15 488	2 219	15.8%	2 909	20.6%	2 499	16.1%	7 627	49.2%	1 331	64.1%	87.7%
C	Nkangala DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala	266 635	148 956	22 938	8.6%	27 507	10.3%	28 493	19.1%	78 938	53.0%	31 387	37.9%	(9.2%)
B	Thaba Chweu MP321	23 806	29 789	6 231	26.2%	8 060	33.9%	6 032	20.2%	20 323	68.2%	4 450	80.6%	35.6%
B	Nkomazi MP324	40 985	40 985	12 145	29.6%	13 072	31.9%	10 512	25.6%	35 729	87.2%	7 184	72.6%	46.3%
B	Bushbuckridge MP325	6 468	4 468	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela MP326	171 138	181 585	30 764	18.0%	48 372	28.3%	51 057	28.1%	130 193	71.7%	51 847	61.1%	(1.5%)
C	Ehlanzeni DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni	242 396	256 827	49 139	20.3%	69 504	28.7%	67 602	26.3%	186 245	72.5%	63 481	64.0%	6.5%
	Total Mpumalanga	719 154	623 550	97 326	13.5%	118 010	16.4%	128 047	20.5%	343 382	55.1%	128 297	48.6%	(0.2%)
NORTH WEST														
B	Moretele NW371	3 627	3 627	23 296	642.3%	38 060	1049.3%	11 928	328.9%	73 284	2020.5%	25 328	-	(52.9%)
B	Madibeng NW372	69 835	69 835	8 917	12.8%	14 715	21.1%	11 984	17.2%	35 616	51.0%	14 493	75.9%	(17.3%)
B	Rustenburg NW373	214 454	214 454	12 794	6.0%	28 129	13.1%	40 922	19.1%	40 922	19.1%	29 221	50.6%	(100.0%)
B	Kgellengrivier NW374	3 777	3 717	1 039	27.5%	1 195	31.6%	820	22.1%	3 054	82.2%	727	60.1%	12.9%
B	Moses Kotane NW375	66 491	66 491	10 398	15.6%	13 726	20.6%	12 762	19.2%	36 886	55.5%	10 156	45.9%	25.7%
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	358 184	358 124	56 444	15.8%	95 825	26.8%	37 494	10.5%	189 762	53.0%	79 924	79.6%	(53.1%)
B	Railou NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	6 585	6 585	3 909	59.4%	113	1.7%	2 188	33.2%	6 210	94.3%	1 541	72.7%	41.9%
B	Mafikeng NW383	21 847	38 171	1	0.0%	6 256	28.6%	8 154	21.4%	14 410	37.8%	5 097	921.6%	60.0%
B	Ditsobolla NW384	23 861	23 861	2 707	11.3%	2 477	10.4%	2 909	12.2%	8 093	33.9%	2 319	53.8%	25.4%
B	Ramotshere Molloa NW385	9 616	9 616	1 053	10.9%	9 869	102.6%	972	10.1%	11 894	123.7%	(1 005)	-	(196.8%)
C	Ngaka Modiri Molema DC38	-	-	3 801	-	-	-	1 283	-	5 084	-	-	-	-
	Total Ngaka Modiri Molema	61 909	78 233	11 470	18.5%	18 715	30.2%	15 506	19.8%	45 691	58.4%	7 954	150.5%	95.0%
B	Naledi (Nw) NW392	18 836	18 836	234	1.2%	216	1.1%	797	4.2%	1 247	6.6%	198	29.6%	301.8%
B	Mamusa NW393	7 849	7 849	670	8.5%	-	-	-	-	670	8.5%	1 256	36.6%	(100.0%)
B	Greater Taung NW394	14 983	2 054	322	2.1%	34	0.2%	204	9.9%	560	27.3%	3 103	62.1%	(93.4%)
B	Lekwa-Teemane NW396	21 646	21 646	184	0.8%	1 099	5.1%	4 443	20.5%	5 725	26.4%	2 592	35.7%	71.4%
B	Kagisano-Molopo NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati	63 314	50 385	1 409	2.2%	1 349	2.1%	5 444	10.8%	8 201	16.3%	7 150	39.2%	(23.9%)
B	City Of Mallosana NW403	142 173	142 173	15 955	11.2%	-	-	-	-	15 955	11.2%	13 913	43.1%	(100.0%)
B	Maquassi Hills NW404	5 972	5 972	1 491	25.0%	1 035	17.3%	1 599	26.8%	4 124	69.1%	1 411	72.9%	13.4%
B	J B Marks NW405	48 011	17 616	9 138	19.0%	15 582	32.5%	8 789	49.9%	33 509	190.2%	11 303	27.5%	(22.2%)
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	196 156	165 761	26 583	13.6%	16 617	8.5%	10 388	6.3%	53 588	32.3%	26 627	35.6%	(61.0%)
	Total North West	679 564	652 504	95 907	14.1%	132 505	19.5%	68 831	10.5%	297 243	45.6%	121 655	61.4%	(43.4%)

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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	1 263	1 457	287	22.8%	344	27.3%	284	19.5%	915	62.8%	280	74.8%	1.3%
B	Ga-Segonyana	NC452	13 806	12 952	3 180	23.0%	4 438	32.1%	1 780	13.7%	9 397	72.6%	3 270	66.1%	(45.6%)
B	Gamagara	NC453	25 176	25 176	-	-	-	-	-	-	-	-	2 861	43.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		40 244	39 585	3 467	8.6%	4 782	11.9%	2 064	5.2%	10 312	26.1%	6 410	53.5%	(67.8%)
B	Richtersveld	NC061	2 459	2 499	361	14.7%	345	14.1%	356	14.2%	1 062	42.5%	360	41.1%	(1.3%)
B	Nama Khoi	NC062	10 794	10 794	3 394	31.4%	3 455	32.0%	3 517	32.6%	10 366	96.0%	3 428	61.2%	2.6%
B	Kamiesberg	NC064	4 006	4 006	563	14.1%	1 018	25.4%	878	21.9%	2 459	61.4%	691	89.2%	27.1%
B	Hantam	NC065	11 973	12 196	380	3.2%	619	5.2%	4 801	39.4%	5 801	47.6%	-	-	-
B	Karoo Hoogland	NC066	2 337	2 337	651	27.8%	662	28.3%	663	28.4%	1 976	84.6%	506	46.8%	31.0%
B	Khai-Ma	NC067	4 016	3 281	27	0.7%	519	12.9%	338	10.3%	884	26.9%	421	34.2%	(19.7%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		35 585	35 114	5 376	15.1%	6 619	18.6%	10 554	30.1%	22 548	64.2%	5 407	39.3%	95.2%
B	Ubuntou	NC071	4 944	4 944	740	15.0%	728	14.7%	933	18.9%	2 401	48.6%	2 866	115.9%	(67.4%)
B	Umsobomvu	NC072	8 600	9 232	660	7.7%	603	7.0%	626	6.8%	1 889	20.5%	15	34.0%	4055.6%
B	Emthanjeni	NC073	12 880	12 880	3 294	25.6%	3 607	28.0%	3 042	23.6%	9 943	77.2%	3 680	68.8%	(17.3%)
B	Kareeberg	NC074	-	-	139	-	215	-	259	-	612	-	71	5.5%	262.5%
B	Renosierberg	NC075	1 836	1 836	259	14.1%	246	13.4%	165	9.0%	670	36.5%	98	17.6%	68.5%
B	Thembellile	NC076	2 402	2 402	418	17.4%	505	21.0%	472	19.7%	1 395	58.1%	820	66.9%	(42.4%)
B	Siyalhemba	NC077	6 033	6 033	1 301	21.6%	1 429	23.7%	1 395	23.1%	4 124	68.4%	1 268	98.4%	10.0%
B	Siyancuma	NC078	12 898	12 898	696	5.4%	488	3.8%	395	3.1%	1 579	12.2%	386	52.5%	2.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		49 593	50 225	7 507	15.1%	7 820	15.8%	7 287	14.5%	22 614	45.0%	9 204	61.2%	(20.8%)
B	IKaif Garib	NC082	14 117	14 117	2 178	15.4%	3 251	23.0%	2 553	18.1%	7 962	56.5%	2 312	80.3%	10.4%
B	IKheis	NC084	-	-	572	-	1 007	-	1 618	-	3 197	-	-	-	-
B	Tsantsabane	NC085	11 593	11 593	960	8.3%	1 324	11.4%	941	8.1%	3 224	27.8%	840	20.2%	12.0%
B	Kgalelopele	NC086	2 830	1 453	269	9.5%	355	12.6%	123	8.4%	747	51.4%	211	39.1%	(41.9%)
B	Dawid Kruijer	NC087	34 401	39 878	4 642	13.5%	4 456	13.0%	5 054	12.7%	14 153	35.5%	5 208	39.8%	(3.0%)
C	Z F Mqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mqawu		62 942	67 041	8 621	13.7%	10 394	16.5%	10 288	15.3%	29 303	43.7%	8 572	42.7%	20.0%
B	Sol Plaatje	NC091	56 863	56 863	10 520	18.5%	426	0.7%	9 456	16.6%	20 402	35.9%	12 317	69.6%	(23.2%)
B	Dikgatlong	NC092	6 428	6 428	1 814	28.2%	1 671	26.0%	1 387	21.6%	4 873	75.8%	-	-	-
B	Magareng	NC093	2 395	2 395	138	5.7%	118	4.9%	-	-	255	10.7%	1 101	35.5%	(100.0%)
B	Phokwane	NC094	16 119	16 119	89	0.5%	208	1.3%	4 175	25.9%	4 472	27.7%	2 198	46.9%	89.9%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		81 805	81 805	12 561	15.4%	2 424	3.0%	15 018	18.4%	30 002	36.7%	15 615	62.0%	(3.8%)
	Total Northern Cape		270 170	273 769	37 531	13.9%	32 039	11.9%	45 210	16.5%	114 780	41.9%	45 208	52.5%	0.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Waste Management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 880 759	1 792 173	356 131	18.9%	479 118	25.5%	405 226	22.6%	1 240 475	69.2%	475 040	67.2%	(14.7%)
	Total Metros		1 880 759	1 792 173	356 131	18.9%	479 118	25.5%	405 226	22.6%	1 240 475	69.2%	475 040	67.2%	(14.7%)
B	Matzikama	WC011	22 418	23 111	3 353	15.0%	4 272	19.1%	3 979	17.2%	11 604	50.2%	3 191	36.6%	24.7%
B	Cederberg	WC012	9 643	11 009	2 236	23.2%	3 066	31.8%	2 425	22.0%	7 727	70.2%	1 240	75.8%	95.5%
B	Bergivier	WC013	23 348	22 735	3 126	13.4%	3 762	16.1%	4 136	18.2%	11 024	48.5%	5 303	66.7%	(22.0%)
B	Saldanha Bay	WC014	69 281	63 963	9 969	14.4%	13 900	20.1%	18 977	29.7%	42 845	67.0%	7 337	55.6%	158.6%
B	Swartland	WC015	29 828	30 310	6 374	21.4%	7 124	23.9%	7 172	23.7%	20 670	68.2%	6 453	65.4%	11.1%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		154 519	151 128	25 057	16.2%	32 123	20.8%	36 689	24.3%	93 870	62.1%	23 525	57.2%	56.0%
B	Witzenberg	WC022	36 776	48 147	5 983	16.3%	5 789	15.7%	7 634	15.9%	19 406	40.3%	5 840	30.7%	-
B	Drakenstein	WC023	145 478	111 241	11 158	7.7%	46 256	31.8%	12 573	11.3%	69 986	62.9%	31 992	50.8%	(60.7%)
B	Stellenbosch	WC024	84 673	81 893	8 273	9.8%	8 994	10.6%	9 110	11.1%	26 376	32.2%	11 483	44.6%	(20.7%)
B	Breede Valley	WC025	48 763	47 587	6 311	12.9%	8 182	16.8%	12 773	26.8%	27 267	57.3%	11 456	67.6%	11.5%
B	Langeberg	WC026	29 476	30 050	4 769	16.2%	9 596	32.6%	7 532	25.1%	21 896	72.9%	5 806	54.1%	29.7%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		345 166	318 917	36 494	10.6%	78 817	22.8%	49 622	15.6%	164 932	51.7%	66 578	52.1%	(25.5%)
B	Theewaterskloof	WC031	45 956	45 810	5 233	11.4%	5 039	11.0%	9 939	21.7%	20 212	44.1%	23 383	76.5%	(57.5%)
B	Overstrand	WC032	56 813	57 783	10 730	18.9%	14 649	25.8%	15 156	26.2%	40 535	70.2%	13 845	68.4%	9.5%
B	Cape Agulhas	WC033	19 067	19 319	2 309	12.1%	2 747	14.4%	4 709	24.4%	9 766	50.5%	3 831	52.9%	22.9%
B	Swellendam	WC034	9 185	9 777	1 667	18.1%	1 960	21.3%	1 960	20.0%	5 587	57.1%	1 409	61.8%	39.1%
C	Overberg	DC3	3 192	4 183	14	0.4%	16	0.5%	229	5.5%	259	6.2%	-	-	-
	Total Overberg		134 213	136 872	19 953	14.9%	24 412	18.2%	31 994	23.4%	76 358	55.8%	42 468	67.3%	(24.7%)
B	Kannaland	WC041	6 764	6 624	313	4.6%	2 238	33.1%	2 334	35.2%	4 885	73.8%	841	27.5%	177.6%
B	Hessequa	WC042	28 120	28 218	2 881	10.2%	4 182	14.9%	8 861	31.4%	15 924	56.4%	4 225	51.8%	109.7%
B	Mossel Bay	WC043	43 087	43 215	7 049	16.4%	9 921	23.0%	8 663	20.0%	25 633	59.3%	10 294	58.6%	(15.8%)
B	George	WC044	70 575	78 596	17 725	25.1%	27 494	39.0%	19 419	24.7%	64 637	82.2%	17 516	79.6%	10.9%
B	Oudtshoorn	WC045	29 489	23 498	9 510	32.2%	5 553	18.8%	4 251	18.1%	19 314	82.2%	4 371	49.3%	(2.7%)
B	Bitou	WC047	20 232	26 762	5 884	29.1%	8 609	42.6%	6 914	25.8%	21 407	80.0%	9 027	66.8%	(23.4%)
B	Knysna	WC048	34 380	34 154	7 087	20.6%	7 649	22.2%	10 250	30.0%	24 986	73.2%	7 476	59.5%	37.1%
C	Eden	DC4	2 263	3 821	-	-	-	-	-	-	-	-	443	22.0%	(100.0%)
	Total Eden		234 910	244 889	50 449	21.5%	65 645	27.9%	60 692	24.8%	176 786	72.2%	54 194	61.6%	12.0%
B	Laingsburg	WC051	1 354	1 354	394	29.1%	391	28.9%	285	21.1%	1 070	79.0%	410	64.9%	(30.5%)
B	Prince Albert	WC052	1 818	1 727	391	21.5%	397	21.8%	340	19.7%	1 128	65.3%	315	63.2%	7.7%
B	Beaufort West	WC053	15 040	15 040	2 929	19.5%	3 666	24.4%	3 155	21.0%	9 750	64.8%	3 254	69.6%	(3.0%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		18 211	18 120	3 714	20.4%	4 454	24.5%	3 780	20.9%	11 947	65.9%	3 979	68.5%	(5.0%)
	Total Western Cape		2 767 779	2 662 099	491 797	17.8%	684 568	24.7%	588 003	22.1%	1 764 368	66.3%	665 784	64.6%	(11.7%)
	Total National		13 633 086	13 108 278	2 620 763	19.2%	3 224 911	23.7%	2 793 221	21.3%	8 638 894	65.9%	3 138 163	68.0%	(11.0%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Executive & Council		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	306 129	366 036	78 741	25.7%	95 832	31.3%	75 258	20.6%	249 831	68.3%	61 451	82.8%	22.5%
A	Nelson Mandela Bay	NMA	262 512	262 512	41 851	15.9%	85 106	32.4%	56 795	21.6%	183 752	70.0%	39 768	67.8%	42.8%
	Total Metros		568 641	628 548	120 592	21.2%	180 938	31.8%	132 053	21.0%	433 583	69.0%	101 218	76.6%	30.5%
B	Dr Beyers Naude	EC101	36 173	45 416	7 668	21.2%	4 778	13.2%	6 750	14.9%	19 197	42.3%	5 516	27.8%	22.4%
B	Blue Crane Route	EC102	10 158	9 813	1 790	17.6%	4 563	44.9%	3 205	32.7%	9 558	97.4%	2 702	83.9%	18.6%
B	Makana	EC104	32 218	32 218	1 393	4.3%	5 678	17.6%	-	-	7 070	21.9%	3 390	39.2%	(100.0%)
B	Ndlambe	EC105	26 885	32 215	5 721	21.3%	9 180	34.1%	6 424	19.9%	21 324	66.2%	7 074	63.6%	(9.2%)
B	Sundays River Valley	EC106	15 091	14 314	1 490	9.9%	3 79	2.5%	2 658	18.6%	4 527	31.6%	2 829	50.6%	(6.1%)
B	Kouga	EC108	43 765	47 505	7 630	17.4%	8 998	20.6%	6 169	13.0%	22 797	48.0%	7 756	75.4%	(20.5%)
B	Kou-Kamma	EC109	10 554	15 574	2 128	20.2%	1 181	11.2%	1 782	11.4%	5 091	32.7%	1 794	55.9%	(0.7%)
C	Sarah Baartman	DC10	35 050	35 850	1 630	4.7%	2 484	7.0%	2 484	6.9%	4 114	11.5%	5 187	55.0%	(52.1%)
	Total Sarah Baartman		209 893	232 904	27 820	13.3%	36 386	17.3%	29 471	12.7%	93 677	40.2%	36 248	51.1%	(18.7%)
B	Mbhashe	EC121	11 167	11 167	875	7.8%	2 044	18.3%	680	6.1%	3 599	32.2%	12 233	60.9%	(94.4%)
B	Mnquma	EC122	51 629	53 439	17 457	33.8%	13 371	25.9%	11 706	21.9%	42 535	79.6%	16 361	78.3%	(28.5%)
B	Great Kei	EC123	14 733	14 595	2 484	16.9%	3 168	21.5%	2 562	17.6%	8 214	56.3%	2 640	44.6%	(2.9%)
B	Amahlathi	EC124	55 424	53 791	20 920	37.7%	43 105	77.8%	21 985	40.9%	86 010	159.9%	28 556	116.5%	(23.0%)
B	Ngqushwa	EC126	28 142	27 830	9 199	32.7%	10 896	38.7%	8 054	28.9%	28 149	101.1%	11 682	72.1%	(31.1%)
B	Raymond Mhlaba	EC129	30 329	35 480	6 837	22.5%	6 929	22.8%	7 968	22.5%	21 734	61.3%	4 403	46.4%	81.0%
C	Amathole	DC12	145 687	145 687	77 097	52.9%	129 721	89.0%	54 763	37.6%	261 580	179.6%	457	32.0%	11882.0%
	Total Amathole		337 111	341 988	134 869	40.0%	209 234	62.1%	107 717	31.5%	451 820	132.1%	76 332	59.6%	41.1%
B	Inxuba Yethemba	EC131	26 330	5 994	8 599	32.7%	6 341	24.1%	2 209	36.9%	17 149	286.1%	7 998	328.6%	(72.4%)
B	Intsika Yethu	EC135	20 231	20 231	1 423	7.0%	5 734	28.3%	-	-	7 156	35.4%	-	-	-
B	Emalahleni (Ec)	EC136	32 520	31 195	8 186	25.2%	6 941	21.3%	7 328	23.5%	22 455	72.0%	8 869	71.4%	(17.4%)
B	Engcobo	EC137	34 441	34 441	8 576	24.9%	8 129	23.6%	9 752	28.3%	26 457	76.8%	7 765	2239.5%	25.6%
B	Sakhisizwe	EC138	11 507	11 507	3 824	33.2%	4 401	38.2%	2 391	20.8%	10 616	92.3%	3 604	108.7%	(33.7%)
B	Enoch Mgijima	EC139	92 927	92 927	8 197	8.8%	16 034	17.3%	16 787	18.1%	41 018	44.1%	16 913	39.5%	(0.7%)
C	Chris Hani	DC13	85 368	115 392	22 703	26.6%	17 228	20.2%	34 988	30.3%	74 918	64.9%	19 529	60.2%	79.2%
	Total Chris Hani		303 323	311 686	61 508	20.3%	64 807	21.4%	73 455	23.6%	199 770	64.1%	64 678	62.0%	13.6%
B	Elundini	EC141	45 337	45 337	8 459	18.7%	7 274	16.0%	7 983	17.6%	23 716	52.3%	7 331	53.0%	8.9%
B	Senqu	EC142	27 085	27 689	4 735	17.5%	5 800	21.4%	5 401	19.5%	15 936	57.6%	5 241	53.0%	3.1%
B	Walter Sisulu	EC145	42 426	24 843	6 793	16.0%	6 164	14.5%	8 409	33.8%	21 366	86.0%	2 848	30.4%	195.2%
C	Joe Gqabi	DC14	26 061	56 653	12 177	46.7%	13 439	51.6%	10 390	18.3%	36 005	63.6%	11 546	68.1%	(10.0%)
	Total Joe Gqabi		140 908	154 521	32 163	22.8%	32 676	23.2%	32 183	20.8%	97 023	62.8%	26 965	56.0%	19.4%
B	Ngquza Hills	EC153	55 450	54 008	9 356	16.9%	7 944	14.3%	12 039	22.3%	29 339	54.3%	10 999	92.6%	9.5%
B	Port St Johns	EC154	56 439	54 819	5 793	10.3%	5 716	10.1%	5 165	9.4%	16 674	30.4%	5 511	27.7%	(6.3%)
B	Nyandeni	EC155	56 325	59 420	14 612	25.9%	16 678	29.6%	14 756	24.8%	46 046	77.5%	13 723	66.4%	7.5%
B	Mthonlo	EC156	28 808	45 835	5 888	20.4%	7 338	25.5%	3 520	7.7%	16 746	36.5%	11 593	61.6%	(69.6%)
B	King Sabata Dalindyebo	EC157	89 743	76 676	20 056	22.3%	15 064	16.8%	20 512	26.7%	55 632	72.4%	20 660	65.5%	(0.7%)
C	O .R. Tambo	DC15	192 261	192 261	34 410	17.9%	57 182	29.7%	42 997	22.4%	134 589	70.0%	41 071	57.3%	4.7%
	Total O .R. Tambo		479 026	483 219	90 114	18.8%	109 924	22.9%	98 989	20.5%	299 027	61.9%	103 558	59.9%	(4.4%)
B	Mataliele	EC441	26 312	26 262	5 292	20.1%	4 771	18.1%	2 004	7.6%	12 067	46.0%	10 930	73.2%	(81.7%)
B	Uzimvubu	EC442	32 898	32 898	7 656	23.3%	10 337	31.4%	10 718	32.6%	28 711	87.3%	8 714	53.5%	23.0%
B	Mbizana	EC443	54 571	55 301	4 781	8.8%	4 968	9.1%	3 464	6.3%	13 213	23.9%	15 281	72.7%	(77.3%)
B	Ntabankulu	EC444	23 876	23 876	2 963	12.4%	564	2.4%	1	0.0%	3 528	14.8%	-	-	-
C	Alfred Nzo	DC44	60 690	62 970	10 839	17.9%	20 416	33.6%	11 545	18.3%	42 800	68.0%	15 214	61.3%	(24.1%)
	Total Alfred Nzo		198 346	201 307	31 532	15.9%	41 055	20.7%	27 732	13.8%	100 319	49.8%	50 140	58.5%	(44.7%)
	Total Eastern Cape		2 237 248	2 354 173	498 598	22.3%	675 020	30.2%	501 600	21.3%	1 675 219	71.2%	459 140	62.3%	9.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Executive & Council		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung MAN	484 035	471 461	85 807	17.7%	134 783	27.8%	71 854	15.2%	292 444	62.0%	88 547	56.9%	(18.9%)
	Total Metros	484 035	471 461	85 807	17.7%	134 783	27.8%	71 854	15.2%	292 444	62.0%	88 547	56.9%	(18.9%)
B	Letsameeng FS161	4 500	6 692	3 802	84.5%	2 875	63.9%	5 570	83.2%	12 248	183.0%	3 512	280.9%	58.6%
B	Kopanong FS162	86 836	116 279	12 815	14.8%	23 734	27.3%	10 694	9.2%	47 243	40.6%	12 779	35.0%	(16.3%)
B	Mohokare FS163	9 104	9 066	1 790	19.7%	1 927	21.2%	1 943	21.4%	5 660	62.4%	1 764	66.1%	10.1%
C	Xhariep DC16	13 389	13 389	2 496	18.6%	2 251	16.8%	2 690	20.1%	7 437	55.5%	2 204	70.1%	22.1%
	Total Xhariep	113 829	145 426	20 904	18.4%	30 787	27.0%	20 896	14.4%	72 587	49.9%	20 259	48.5%	3.1%
B	Masilonyana FS181	19 291	96 179	1 458	7.6%	1 311	6.8%	474	0.5%	3 243	3.4%	7 786	242.6%	(93.9%)
B	Tokologo FS182	10 300	10 300	10 773	104.6%	3 911	38.0%	3 087	30.0%	17 771	172.5%	3 710	79.9%	(16.8%)
B	Tswelopele FS183	14 955	16 556	3 078	20.6%	3 889	26.0%	3 741	22.6%	10 708	64.7%	4 539	33.4%	(17.6%)
B	Majhabeng FS184	185 818	185 818	86 918	46.8%	75 619	40.7%	70 484	37.9%	233 021	125.4%	49 000	98.1%	43.8%
B	Nala FS185	35 788	35 788	6 172	17.2%	7 568	21.1%	4 227	11.8%	17 967	50.2%	5 701	240.1%	(25.9%)
C	Lejweleputswa DC18	51 085	53 328	15 441	30.2%	10 300	20.2%	10 641	20.0%	36 382	68.2%	8 369	58.7%	27.1%
	Total Lejweleputswa	317 237	397 968	123 840	39.0%	102 598	32.3%	92 654	23.3%	319 092	80.2%	79 106	89.2%	17.1%
B	Sesoalo FS191	31 031	38 225	10 904	35.1%	12 821	41.3%	14 014	36.7%	37 739	98.7%	8 784	71.7%	59.5%
B	Dihlabeng FS192	114 982	114 982	16 358	14.2%	17 873	15.5%	21 665	18.8%	55 896	48.6%	18 127	148.9%	19.5%
B	Nikolana FS193	24 702	27 305	5 813	23.5%	10 206	41.3%	4 409	16.1%	20 428	74.8%	4 393	70.4%	0.4%
B	Maluti-a-Phofung FS194	113 285	113 285	14 743	13.0%	18 564	16.4%	20 750	18.3%	54 057	47.7%	21 307	59.0%	(2.6%)
B	Phumelela FS195	17 871	18 849	4 190	23.4%	4 966	27.8%	3 966	21.0%	13 122	69.6%	4 805	67.4%	(17.5%)
B	Mantsopa FS196	30 282	30 282	4 302	14.2%	5 343	17.6%	5 474	18.1%	15 118	49.9%	4 217	74.3%	29.8%
C	Thabo Mofutsanyana DC19	31 204	43 643	11 247	36.0%	11 835	37.9%	10 192	23.4%	33 274	76.2%	9 022	77.4%	13.0%
	Total Thabo Mofutsanyana	363 357	386 571	67 556	18.6%	81 607	22.5%	80 470	20.8%	229 633	59.4%	70 654	77.1%	13.9%
B	Moghaka FS201	71 857	71 857	16 371	22.8%	14 594	20.3%	4 500	6.3%	35 465	49.4%	11 204	69.3%	(59.8%)
B	Ngwathe FS203	66 151	66 151	4 273	6.5%	23 124	35.0%	12 633	19.1%	40 029	60.5%	11 229	75.8%	12.5%
B	Metimaholo FS204	58 902	41 609	3 932	6.7%	4 908	8.3%	10 119	24.3%	18 959	45.6%	16 544	74.4%	(38.8%)
B	Maľube FS205	62 755	61 979	2 047	3.3%	2 047	3.3%	2 047	3.3%	6 140	9.9%	1 571	6.8%	30.3%
C	Fezile Dabi DC20	54 692	54 692	6 831	12.5%	14 782	27.0%	13 620	24.9%	35 233	64.4%	11 930	69.6%	14.2%
	Total Fezile Dabi	314 358	296 289	33 453	10.6%	59 454	18.9%	42 919	14.5%	135 826	45.8%	52 478	59.1%	(18.2%)
	Total Free State	1 592 815	1 697 715	331 560	20.8%	409 228	25.7%	308 793	18.2%	1 049 581	61.8%	311 044	67.0%	(0.7%)
GAUTENG														
A	City of Ekurhuleni EKU	877 840	887 868	166 111	18.9%	186 738	21.3%	107 998	12.2%	460 846	51.9%	150 485	54.8%	(28.2%)
A	City Of Johannesburg JHB	1 617 845	1 697 119	190 812	11.8%	464 167	28.7%	290 764	17.1%	945 744	55.7%	286 785	56.1%	1.4%
A	City Of Tshwane TSH	1 230 769	1 245 758	428 716	34.8%	283 345	23.0%	206 896	16.6%	918 958	73.8%	408 505	118.3%	(49.4%)
	Total Metros	3 726 454	3 830 745	785 639	21.1%	934 250	25.1%	605 659	15.8%	2 325 548	60.7%	845 774	74.6%	(28.4%)
B	Emfuleni GT421	184 441	206 509	2 604	1.4%	50 053	27.1%	42 688	20.7%	95 345	46.2%	37 588	69.1%	13.6%
B	Midvaal GT422	70 185	39 130	7 146	10.2%	10 574	15.1%	8 104	20.7%	25 825	66.0%	6 357	61.1%	27.5%
B	Lesedi GT423	28 165	32 783	6 765	24.0%	5 416	19.2%	5 090	15.5%	17 270	52.7%	8 384	78.9%	(39.3%)
C	Sedibeng DC42	56 674	55 187	11 610	20.5%	12 779	22.5%	15 227	27.6%	39 617	71.8%	12 473	73.4%	22.1%
	Total Sedibeng	339 465	333 609	28 125	8.3%	78 821	23.2%	71 109	21.3%	178 056	53.4%	64 802	70.0%	9.7%
B	Mogale City GT481	113 646	108 730	18 653	16.4%	19 271	17.0%	22 852	21.0%	60 776	55.9%	21 600	67.7%	5.8%
B	Merafong City GT484	89 506	89 506	19 128	21.4%	17 937	20.0%	18 158	20.3%	55 224	61.7%	17 130	53.0%	6.0%
B	Rand West City GT485	101 236	109 484	22 349	22.1%	25 697	25.4%	22 175	20.3%	70 220	64.1%	23 311	46.5%	(4.9%)
C	West Rand DC48	164 084	98 407	8 893	5.4%	8 840	5.4%	16 048	16.3%	33 781	34.3%	12 782	58.4%	25.6%
	Total West Rand	468 471	406 126	69 023	14.7%	71 745	15.3%	79 233	19.5%	220 001	54.2%	74 823	56.0%	5.9%
	Total Gauteng	4 534 391	4 570 480	882 787	19.5%	1 084 816	23.9%	756 001	16.5%	2 723 604	59.6%	985 399	72.7%	(23.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Executive & Council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	467 365	895 096	86 160	18.4%	233 094	49.9%	371 580	41.5%	690 834	77.2%	79 711	68.4%	366.2%
	Total Metros		467 365	895 096	86 160	18.4%	233 094	49.9%	371 580	41.5%	690 834	77.2%	79 711	68.4%	366.2%
B	Umdoni	KZN212	54 009	54 009	18 214	33.7%	30 073	55.7%	30 715	56.9%	79 002	146.3%	7 175	56.9%	328.1%
B	Umzumbe	KZN213	17 398	17 398	2 809	16.1%	5 898	33.9%	4 102	23.6%	12 808	73.6%	3 297	27.5%	24.4%
B	uMuziwabantu	KZN214	161 345	8 646	-	-	2 846	1.8%	707	8.2%	3 553	41.1%	4 632	-	(84.7%)
B	Ray Nkonyeni	KZN216	114 076	114 076	22 506	19.7%	42 999	37.7%	8 974	7.9%	74 480	65.3%	13 826	123.6%	(35.1%)
C	Ugu	DC21	78 645	78 645	81 067	103.1%	10 233	13.0%	4 912	6.2%	96 212	122.3%	13 710	66.6%	(64.2%)
	Total Ugu		425 474	272 775	124 595	29.3%	92 049	21.6%	49 411	18.1%	266 055	97.5%	42 639	78.5%	15.9%
B	uMshwathi	KZN221	36 370	36 370	7 007	19.3%	10 177	28.0%	7 812	21.5%	24 995	68.7%	7 440	69.9%	5.0%
B	uMngeni	KZN222	134 862	43 535	11 481	8.5%	7 836	5.8%	10 551	24.2%	29 868	68.6%	7 669	47.2%	37.6%
B	Mpolana	KZN223	3 188	3 188	688	21.6%	682	21.4%	689	21.6%	2 059	64.6%	692	30.1%	(0.4%)
B	Impendle	KZN224	42 289	28 556	983	2.3%	1 773	4.2%	1 801	6.3%	4 557	16.0%	2 540	250.5%	(29.1%)
B	Msunduzi	KZN225	147 355	226 100	33 304	22.6%	50 082	34.0%	43 793	19.4%	127 179	56.2%	32 849	60.6%	33.3%
B	Mkhambathini	KZN226	9 101	-	2 225	24.4%	1 905	20.9%	2 095	-	6 225	-	-	-	-
B	Richmond	KZN227	11 889	13 077	1 948	16.4%	3 056	25.7%	2 197	16.8%	7 201	55.1%	2 755	70.0%	(20.2%)
C	uMgungundlovu	DC22	39 913	49 412	10 956	27.5%	8 825	22.1%	6 074	12.3%	25 855	52.3%	11 734	76.4%	(48.2%)
	Total uMgungundlovu		424 968	400 237	68 592	16.1%	84 335	19.8%	75 013	18.7%	227 940	57.0%	65 678	61.3%	14.2%
B	Oxahlamba	KZN235	28 739	37 495	4 242	14.8%	14 509	50.5%	7 382	19.7%	26 133	69.7%	11 174	63.6%	(33.9%)
B	Inkosi Langalibalele	KZN237	66 924	318 648	1 199	1.8%	1 339	2.0%	6 676	2.1%	9 214	2.9%	9 840	44.6%	(32.2%)
B	Alfred Duma	KZN238	124 526	96 403	27 753	22.3%	25 375	20.4%	23 756	24.6%	76 883	79.8%	23 311	41.7%	1.9%
C	Uthukela	DC23	54 626	55 718	12 719	23.3%	12 999	23.8%	10 572	19.0%	36 290	65.1%	11 924	88.0%	(11.3%)
	Total Uthukela		274 815	508 263	45 913	16.7%	54 221	19.7%	48 386	9.5%	148 520	29.2%	56 249	51.7%	(14.0%)
B	Endumeni	KZN241	25 058	-	16 475	65.7%	-	-	1 248	-	17 723	-	2 345	73.6%	(46.8%)
B	Nquthu	KZN242	10 936	10 936	4 260	39.0%	4 396	40.2%	6 092	55.7%	14 748	134.9%	3 413	163.5%	78.5%
B	Msinga	KZN244	85 691	7 709	5 736	6.7%	6 493	7.6%	1 468	19.0%	13 697	177.7%	12 637	81.9%	(88.4%)
B	Umvoti	KZN245	38 690	38 690	5 832	15.1%	5 305	13.7%	-	-	11 137	28.8%	6 609	29.9%	(100.0%)
C	Umzinyathi	DC24	20 531	12 377	3 671	17.9%	3 054	14.9%	4 298	34.7%	11 022	89.1%	2 163	41.3%	98.7%
	Total Umzinyathi		180 906	69 712	35 974	19.9%	19 248	10.6%	13 106	18.8%	68 328	98.0%	27 168	57.5%	(51.8%)
B	Newcastle	KZN252	76 489	80 494	18 956	24.8%	22 790	29.8%	19 128	23.8%	60 875	75.6%	19 445	68.2%	(1.6%)
B	Emadlangeni	KZN253	9 976	3 500	2 592	26.0%	2 464	24.7%	2 042	58.3%	7 097	202.7%	3 103	70.8%	(34.2%)
B	Dannhauser	KZN254	36 649	36 649	6 837	18.7%	6 261	17.1%	2 666	7.3%	15 764	43.0%	3 802	53.2%	(29.9%)
C	Amajuba	DC25	17 712	18 128	4 013	22.7%	4 108	23.2%	4 013	22.1%	12 134	66.9%	3 732	65.8%	7.5%
	Total Amajuba		140 826	138 771	32 397	23.0%	35 623	25.3%	27 848	20.1%	95 868	69.1%	30 081	65.3%	(7.4%)
B	eDumbe	KZN261	61 899	61 899	566	0.9%	1 551	2.5%	4 584	7.4%	4 243	7.4%	4 243	118.7%	(41.9%)
B	uPhongolo	KZN262	20 809	23 198	4 776	23.0%	4 685	22.5%	7 564	32.6%	17 025	73.4%	5 246	72.5%	44.2%
B	Abaqulusi	KZN263	55 412	55 412	508	0.9%	-	-	99 225	179.1%	99 733	180.0%	12 122	52.6%	718.5%
B	Nongoma	KZN265	37 704	37 704	8 521	22.6%	8 798	23.3%	8 896	23.6%	26 216	69.5%	8 831	72.8%	0.7%
B	Ulundi	KZN266	53 105	73 307	5 778	10.9%	7 404	13.9%	7 986	10.9%	21 168	28.9%	7 077	56.2%	12.8%
C	Zululand	DC26	45 597	48 746	8 343	18.3%	12 261	26.9%	11 323	23.2%	31 927	65.5%	8 665	73.2%	30.7%
	Total Zululand		274 527	300 266	28 492	10.4%	34 699	12.6%	137 461	45.8%	200 652	66.8%	46 185	65.5%	197.6%
B	Umhlabuyalingana	KZN271	31 642	31 642	6 927	21.9%	7 938	25.1%	8 686	27.5%	23 551	74.4%	10 339	93.5%	(16.0%)
B	Jozini	KZN272	30 101	22 910	8 213	27.3%	4 792	15.9%	5 198	22.7%	18 202	79.5%	6 433	77.4%	(19.2%)
B	Mtubatuba	KZN275	39 855	39 855	7 910	19.8%	13 357	33.5%	5 459	13.7%	26 726	67.1%	7 978	87.6%	(31.6%)
B	Hlabisa Big Five	KZN276	32 882	35 620	7 582	23.1%	6 750	20.5%	6 412	18.0%	20 743	58.2%	9 857	63.6%	(35.0%)
C	Umkhanyakude	DC27	30 596	29 304	4 911	16.1%	5 095	16.7%	4 928	16.8%	14 934	51.0%	7 296	84.2%	(32.4%)
	Total Umkhanyakude		165 075	159 330	35 542	21.5%	37 932	23.0%	30 684	19.3%	104 157	65.4%	41 904	83.4%	(26.8%)

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Executive & Council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mlolozi	KZN281	8 849	10 491	11 024	124.6%	9 088	102.7%	7 532	71.8%	27 643	263.5%	4 727	103.0%	59.4%
B	uMhlathuze	KZN282	13 728	29 585	(692)	(5.0%)	12 534	91.3%	3 296	11.1%	15 139	51.2%	7 510	32.0%	(56.1%)
B	uMlalazi	KZN284	62 637	65 661	12 704	20.3%	14 776	23.6%	16 756	25.5%	44 236	67.4%	23 397	62.3%	(28.4%)
B	Mthonjaneni	KZN285	16 713	19 372	5 193	31.1%	3 972	23.8%	4 296	22.2%	13 461	69.5%	5 430	60.9%	(20.9%)
B	Nkandla	KZN286	9 071	9 621	4 355	48.0%	3 341	36.8%	9 033	93.9%	16 729	173.9%	5 409	83.4%	67.0%
C	King Celschwayo	DC28	46 515	43 929	9 739	20.9%	9 463	20.3%	8 740	19.9%	27 942	63.6%	8 707	62.5%	0.4%
	Total uThungulu		157 514	178 660	42 323	26.9%	53 174	33.8%	49 652	27.8%	145 149	81.2%	55 180	64.2%	(10.0%)
B	Mandeni	KZN291	218 704	86 661	6 943	3.2%	8 406	3.8%	11 996	13.8%	27 345	31.6%	8 731	66.4%	37.4%
B	KwaDukuza	KZN292	96 592	97 102	16 505	17.1%	15 520	16.1%	13 673	14.1%	45 698	47.1%	15 134	49.6%	(9.7%)
B	Ndwedwe	KZN293	48 974	48 974	8 052	16.4%	13 622	27.8%	12 165	24.8%	33 838	69.1%	12 331	68.1%	(1.3%)
B	Maghumulo	KZN294	22 790	22 790	3 746	16.4%	5 208	22.9%	6 896	30.3%	15 849	69.5%	5 069	-	36.0%
C	iLembe	DC29	22 521	35 585	-	-	9 231	41.0%	7 459	21.0%	16 690	46.9%	5 393	56.8%	38.3%
	Total iLembe		409 581	291 113	35 245	8.6%	51 986	12.7%	52 190	17.9%	139 420	47.9%	46 659	62.1%	11.9%
B	Greater Kokstad	KZN433	37 044	27 544	4 194	11.3%	7 527	20.3%	4 047	14.7%	15 768	57.2%	6 897	62.0%	(41.3%)
B	Ubuhlebezwe	KZN434	23 930	22 911	479	2.0%	1 744	7.3%	2 477	10.8%	4 701	20.5%	5 062	60.4%	(51.1%)
B	Umzimkhulu	KZN435	35 836	35 836	7 784	21.7%	7 873	22.0%	9 840	27.5%	25 496	71.1%	8 921	66.7%	10.3%
B	Dr Nkosazana Dlamini Zuma	KZN436	25 376	23 759	4 872	19.2%	6 151	24.2%	6 462	27.2%	17 486	73.6%	6 168	80.2%	4.8%
C	Harry Gwala	DC43	27 496	27 496	5 865	21.3%	4 629	16.8%	4 308	15.7%	14 803	53.8%	3 882	64.3%	11.0%
	Total Harry Gwala		149 683	137 547	23 195	15.5%	27 925	18.7%	27 135	19.7%	78 254	56.9%	30 929	66.9%	(12.3%)
	Total Kwazulu-Natal		3 070 734	3 351 769	558 427	18.2%	724 286	23.6%	882 466	26.3%	2 165 180	64.6%	522 383	65.0%	68.9%
	LIMPOPO														
B	Greater Giyani	LIM331	37 391	37 391	12 104	32.4%	12 386	33.1%	12 825	34.3%	37 316	99.8%	11 989	103.6%	7.0%
B	Greater Letaba	LIM332	48 319	49 444	10 991	22.7%	13 966	28.9%	11 979	24.2%	36 937	74.7%	10 847	66.6%	10.4%
B	Greater Tzaneen	LIM333	40 415	40 415	8 317	20.6%	8 539	21.1%	9 820	24.3%	26 676	66.0%	8 904	67.0%	10.3%
B	Ba-Phalaborwa	LIM334	32 969	33 019	9 504	28.8%	13 913	42.2%	11 644	35.3%	35 061	106.2%	10 994	62.5%	5.9%
B	Maruleng	LIM335	33 420	34 776	5 345	16.0%	7 649	22.9%	5 915	17.0%	18 910	54.4%	5 983	65.8%	(1.1%)
C	Mopani	DC33	39 420	57 790	8 674	22.0%	11 581	29.4%	9 360	16.2%	29 616	51.2%	9 281	59.5%	0.9%
	Total Mopani		231 933	252 835	54 937	23.7%	68 034	29.3%	61 544	24.3%	184 515	73.0%	57 997	69.3%	6.1%
B	Musina	LIM341	82 119	82 119	26 025	31.7%	19 176	23.4%	16 713	20.4%	61 914	75.4%	8 934	37.4%	87.1%
B	Thulamela	LIM343	144 003	179 786	15 337	10.7%	19 421	13.5%	27 012	15.0%	61 770	34.4%	15 473	30.3%	74.6%
B	Makhado	LIM344	216 366	245 907	55 375	25.6%	82 570	38.2%	121 813	49.5%	259 759	105.6%	27 573	25.2%	341.8%
B	Collins Chabane	LIM345	39 098	39 098	6 533	16.7%	6 211	15.9%	3 463	8.9%	16 206	41.5%	4 951	29.0%	(30.1%)
C	Vhembe	DC34	-	-	1 931	-	11	-	3 409	-	5 351	-	955	-	257.0%
	Total Vhembe		481 586	546 911	105 201	21.8%	127 389	26.5%	172 410	31.5%	405 001	74.1%	57 887	30.6%	197.8%
B	Blouberg	LIM351	74 141	74 141	20 250	27.3%	21 261	28.7%	19 275	26.0%	60 786	82.0%	19 434	65.9%	(0.8%)
B	Molemole	LIM353	31 712	28 944	8 172	25.8%	7 617	24.0%	10 414	36.0%	26 204	90.5%	6 325	60.8%	64.6%
B	Polokwane	LIM354	243 014	247 014	115 346	47.5%	35 077	14.4%	55 642	22.5%	206 065	83.4%	36 762	78.5%	51.4%
B	Lepelle-Nkumpi	LIM355	39 287	40 825	6 233	15.9%	6 650	16.9%	6 609	16.2%	19 492	47.7%	6 937	60.7%	(4.7%)
C	Capricorn	DC35	45 509	36 860	16 046	35.3%	18 984	41.7%	(7 436)	(20.2%)	27 594	74.9%	16 015	66.8%	(146.4%)
	Total Capricorn		433 663	427 784	166 048	38.3%	89 589	20.7%	84 504	19.8%	340 141	79.5%	85 474	70.0%	(1.1%)
B	Thabazimbi	LIM361	54 187	33 643	5 569	10.3%	13 654	25.2%	4 316	12.8%	23 539	70.0%	7 093	35.2%	(39.2%)
B	Lephalale	LIM362	50 747	-	16 653	32.8%	14 736	29.0%	10 054	-	41 443	-	-	13.3%	-
B	Bela Bela	LIM366	11 361	22 972	4 651	40.9%	288	2.5%	116	0.5%	5 055	22.0%	2 425	57.2%	(95.2%)
B	Mogalakwena	LIM367	96 227	96 227	2 522	2.6%	8 899	9.2%	30 712	31.9%	42 132	43.8%	11 756	39.0%	161.2%
B	Modimolle-Mookgopong	LIM368	46 144	46 144	295	0.6%	2 860	6.2%	9 340	20.2%	12 495	27.1%	7 834	39.6%	19.2%
C	Waterberg	DC36	34 543	33 993	6 662	19.3%	455	1.3%	543	1.6%	7 661	22.5%	6 456	59.0%	(91.6%)
	Total Waterberg		293 208	232 980	36 352	12.4%	40 893	13.9%	55 080	23.6%	132 325	56.8%	35 564	37.0%	54.9%
B	Ephraim Mogale	LIM471	39 660	39 660	24 086	60.7%	11 680	29.4%	9 602	24.2%	45 368	114.4%	7 347	60.1%	30.7%
B	Elias Mokoaledi	LIM472	35 981	61 372	13 339	37.1%	17 480	48.6%	13 388	21.8%	44 208	72.0%	11 385	104.3%	17.6%
B	Makhuduthamaga	LIM473	62 803	77 449	19 072	30.4%	19 945	31.8%	14 802	19.1%	53 819	69.5%	14 704	63.7%	0.7%
B	Tubatse-Fetakgomo	LIM476	63 157	63 157	16 234	25.7%	13 119	20.8%	18 237	28.9%	47 591	75.4%	4 410	17.8%	313.6%
C	Sekhukhune	DC47	-	-	31 509	-	28 883	-	31 693	-	92 085	-	35 561	105.1%	(10.9%)
	Total Sekhukhune		201 601	241 639	104 240	51.7%	91 107	45.2%	87 723	36.3%	283 071	117.1%	73 407	68.6%	19.5%
	Total Limpopo		1 641 992	1 702 148	466 779	28.4%	417 012	25.4%	461 261	27.1%	1 345 053	79.0%	310 329	51.4%	48.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Executive & Council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	39 055	39 055	8 811	22.6%	8 261	21.2%	11 417	29.2%	28 489	72.9%	3 400	46.0%	235.8%
B	Msakaligwa	MP302	56 158	79 408	17 833	31.8%	18 273	32.5%	18 263	22.9%	54 369	68.3%	8 885	87.8%	105.6%
B	Mkhondo	MP303	119 126	113 883	7 891	6.6%	10 089	8.5%	12 714	11.2%	30 694	27.0%	11 655	22.4%	9.1%
B	Poxley Ka Seme (MP)	MP304	22 894	22 894	3 846	16.8%	5 079	22.2%	6 711	29.3%	15 636	68.3%	6 337	69.5%	5.9%
B	Lekwa	MP305	126 706	126 706	6 308	5.0%	4 912	3.9%	16 512	13.0%	27 731	21.9%	5 355	13.2%	208.3%
B	Dipaleseng	MP306	13 894	13 894	40 899	294.4%	3 174	22.8%	3 530	25.4%	47 603	342.6%	835	39.3%	322.6%
B	Govan Mbeki	MP307	65 531	65 531	22 988	35.1%	-	-	-	-	22 988	35.1%	9 476	60.8%	(100.0%)
C	Gert Sibande	DC30	52 265	55 150	11 386	21.8%	10 601	20.3%	9 910	18.0%	31 896	57.8%	7 772	63.0%	27.5%
	Total Gert Sibande		495 631	516 722	119 960	24.2%	60 388	12.2%	79 058	15.3%	259 406	50.2%	53 715	36.3%	47.2%
B	Victor Khanye	MP311	31 757	31 757	3 555	11.2%	3 612	11.4%	181	0.6%	7 347	23.1%	7 802	66.7%	(97.7%)
B	Emalahleni (Mp)	MP312	114 185	3 063 055	212 125	185.8%	234 323	205.2%	284 096	9.3%	730 544	23.9%	32 859	120.6%	764.6%
B	Steve Tshwete	MP313	65 849	68 825	16 140	24.5%	14 665	22.3%	17 729	25.8%	48 534	70.5%	19 827	58.1%	(10.6%)
B	Emakhazeni	MP314	137 879	135 714	3 593	2.6%	26 437	19.2%	4 796	3.5%	34 825	25.7%	5 106	20.4%	(6.1%)
B	Themba Hani	MP315	44 116	46 014	11 924	27.0%	13 661	31.0%	13 048	28.4%	38 633	84.0%	13 224	10.0%	(1.3%)
B	Dr J.S. Moroka	MP316	48 934	44 734	11 898	24.3%	13 905	28.4%	13 370	29.9%	39 172	87.6%	6 448	15.6%	107.3%
C	Nkangala	DC31	35 762	43 078	2 654	7.4%	9 506	26.6%	8 609	20.0%	20 768	48.2%	11 341	56.2%	(24.1%)
	Total Nkangala		478 482	3 433 177	261 888	54.7%	316 107	66.1%	341 827	10.0%	919 822	26.8%	96 606	31.1%	253.8%
B	Thaba Chweu	MP321	47 521	54 768	16 972	35.7%	14 480	30.5%	13 073	23.9%	44 525	81.3%	13 163	63.2%	(0.7%)
B	Nkomazi	MP324	57 103	57 103	12 812	22.4%	16 360	28.7%	16 038	28.1%	45 211	79.2%	6 261	62.2%	156.2%
B	Bushbuckridge	MP325	64 755	60 747	5 930	9.2%	5 305	8.2%	8 630	14.2%	19 865	32.7%	7 913	66.0%	9.1%
B	City of Mbombela	MP326	212 293	143 593	26 896	12.7%	33 466	15.8%	33 939	23.6%	94 300	65.7%	30 562	36.0%	11.0%
C	Ehlanzeni	DC32	34 486	54 143	11 070	33.9%	14 046	40.7%	13 711	25.3%	39 457	72.9%	12 971	62.1%	5.7%
	Total Ehlanzeni		416 158	370 355	74 310	17.9%	83 657	20.1%	85 390	23.1%	243 358	65.7%	70 870	48.6%	20.5%
	Total Mpumalanga		1 390 271	4 320 253	456 158	32.8%	460 153	33.1%	506 275	11.7%	1 422 586	32.9%	221 192	36.7%	128.9%
NORTH WEST															
B	Moretele	NW371	64 292	64 292	12 045	18.7%	15 482	24.1%	10 633	16.5%	38 160	59.4%	14 122	70.0%	(24.7%)
B	Madibeng	NW372	81 025	81 025	20 506	25.3%	21 680	26.8%	20 320	25.1%	62 506	77.1%	22 134	71.7%	(8.2%)
B	Rustenburg	NW373	119 357	119 357	130 852	109.6%	114 187	95.7%	-	-	245 039	205.3%	27 316	71.8%	(100.0%)
B	Kgellengrivier	NW374	31 987	55 796	21 107	66.0%	18 800	58.8%	4 341	7.8%	44 249	79.3%	7 720	80.8%	(43.8%)
B	Moses Kotane	NW375	116 982	116 982	17 733	15.2%	21 909	18.7%	25 683	22.0%	65 325	55.8%	21 056	62.6%	22.0%
C	Bojanala Platinum	DC37	301 223	68 287	15 974	5.3%	16 438	5.5%	25 925	38.0%	58 337	85.4%	10 121	-	156.2%
	Total Bojanala Platinum		714 865	505 738	218 218	30.5%	208 496	29.2%	86 902	12.2%	513 617	101.6%	102 469	83.5%	(15.2%)
B	Railou	NW381	32 741	34 576	6 262	19.1%	7 108	21.7%	7 994	23.1%	21 364	61.8%	8 099	71.4%	(1.3%)
B	Tswaing	NW382	23 610	23 610	5 946	25.2%	330	1.4%	7 569	32.1%	13 845	58.6%	6 039	64.3%	25.3%
B	Mafikeng	NW383	145 265	153 805	6 897	4.7%	15 714	10.8%	66 741	43.4%	89 352	58.1%	15 275	56.6%	336.9%
B	Ditsobolla	NW384	16 815	16 815	7 299	43.4%	8 726	51.9%	9 983	59.4%	26 008	154.7%	4 012	85.5%	148.8%
B	Ramotshere Moiloa	NW385	35 983	35 983	6 490	18.0%	6 410	17.8%	7 590	21.1%	20 490	56.9%	6 172	58.6%	23.0%
C	Ngaka Modiri Molema	DC38	66 938	13 671	8 902	13.3%	18 755	28.0%	16 330	119.5%	43 987	321.8%	16 369	61.8%	(0.2%)
	Total Ngaka Modiri Molema		321 353	278 460	41 796	13.0%	57 042	17.8%	116 207	41.7%	215 046	77.2%	55 966	63.3%	107.6%
B	Naledi (Nw)	NW392	31 664	31 664	42 446	134.0%	41 911	132.4%	40 541	128.0%	124 897	394.4%	87 616	585.4%	(53.7%)
B	Mamusa	NW393	7 779	7 779	1 001	12.9%	486	6.2%	-	-	1 487	19.1%	2 643	92.3%	(100.0%)
B	Greater Taung	NW394	54 052	135 040	25 019	46.3%	26 289	48.6%	26 511	19.6%	77 820	57.6%	8 948	52.8%	196.3%
B	Lekwa-Teemane	NW396	18 352	18 352	1 713	9.3%	3 322	18.1%	4 150	22.6%	9 186	50.1%	1 904	26.1%	118.0%
B	Kagisano-Molopo	NW397	35 299	39 698	11 298	32.0%	10 615	30.1%	9 385	23.6%	31 299	78.8%	7 297	38.4%	28.6%
C	Dr Ruth Segomotsi Mompati	DC39	48 388	21 675	6 221	12.9%	6 389	13.2%	-	-	12 610	58.2%	6 407	50.9%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		195 534	254 208	87 699	44.9%	89 013	45.5%	80 587	31.7%	257 298	101.2%	114 815	113.7%	(29.8%)
B	City Of Mallosana	NW403	170 131	170 131	15 372	9.0%	-	-	-	-	15 372	9.0%	17 512	44.4%	(100.0%)
B	Maquassi Hills	NW404	140 681	140 681	2 227	1.6%	3 303	2.3%	3 541	2.5%	9 071	6.4%	4 888	10.9%	(27.5%)
B	J B Marks	NW405	91 909	140 797	21 723	23.6%	29 195	31.8%	17 309	12.3%	68 228	48.5%	20 803	347.5%	(16.8%)
C	Dr Kenneth Kaunda	DC40	50 989	60 838	12 597	24.7%	9 759	19.1%	12 470	20.5%	34 827	57.2%	13 121	70.0%	(5.0%)
	Total Dr Kenneth Kaunda		453 709	512 446	51 919	11.4%	42 257	9.3%	33 200	6.5%	127 497	24.9%	56 324	54.2%	(40.8%)
	Total North West		1 685 460	1 550 852	399 633	23.7%	396 808	23.5%	317 016	20.4%	1 113 458	71.8%	329 573	76.5%	(3.8%)

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Executive & Council		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	20 406	21 124	4 460	21.9%	4 812	23.6%	5 479	25.9%	14 751	69.8%	4 667	67.3%	17.4%
B	Ga-Segonyana NC452	13 720	14 148	2 761	20.1%	7 399	53.9%	(608)	(4.3%)	9 551	67.5%	4 052	60.9%	(115.0%)
B	Gamagara NC453	15 046	15 705	-	-	-	-	-	-	-	-	1 582	18.5%	(100.0%)
C	John Taolo Gaetsewe DC45	13 016	14 724	3 771	29.0%	4 341	33.4%	4 528	30.8%	12 640	85.8%	3 577	63.9%	26.6%
	Total John Taolo Gaetsewe	62 189	65 701	10 992	17.7%	16 552	26.6%	9 398	14.3%	36 942	56.2%	13 877	42.0%	(32.3%)
B	Richtersveld NC061	7 131	7 594	626	8.8%	1 271	17.8%	1 031	13.6%	2 929	38.6%	1 350	52.0%	(23.6%)
B	Nama Khoi NC062	18 083	20 041	4 462	24.7%	4 991	27.6%	5 143	25.7%	14 597	72.8%	4 804	76.5%	7.1%
B	Kamiesberg NC064	5 200	5 666	2 264	43.5%	1 209	23.3%	1 934	34.1%	5 407	95.4%	2 609	161.9%	(25.9%)
B	Hantam NC065	10 520	12 305	292	2.8%	1 030	9.8%	3 682	29.9%	5 004	40.7%	1 608	71.6%	128.9%
B	Karoo Hoogland NC066	11 929	11 929	959	8.0%	875	7.3%	811	6.8%	2 645	22.2%	996	33.0%	(18.5%)
B	Khai-Ma NC067	8 083	7 642	188	2.3%	2 807	34.7%	1 701	22.3%	4 696	61.5%	1 245	65.8%	36.6%
C	Namakwa DC6	18 755	18 568	1 470	7.8%	5 793	30.9%	6 763	36.4%	14 025	75.5%	6 099	69.5%	10.9%
	Total Namakwa	79 701	83 746	10 262	12.9%	17 976	22.6%	21 065	25.2%	49 303	58.9%	18 712	71.3%	12.6%
B	Ubuntu NC071	7 972	7 972	1 443	18.1%	1 361	17.1%	1 623	20.4%	4 428	55.5%	10 001	227.7%	(83.8%)
B	Umsobomvu NC072	13 645	15 374	4 324	31.7%	2 897	21.2%	3 767	24.5%	10 989	71.5%	4 744	67.2%	(20.6%)
B	Emthanjeni NC073	14 865	14 865	3 406	22.9%	2 908	19.6%	4 004	26.9%	10 318	69.4%	2 602	61.5%	53.9%
B	Kareeberg NC074	-	-	5 266	-	4 584	-	2 025	-	11 876	-	4 647	69.8%	(56.4%)
B	Renosterberg NC075	4 258	4 258	959	22.5%	1 276	30.0%	680	16.0%	2 915	68.5%	1 207	80.1%	(43.7%)
B	Thembellile NC076	5 969	5 969	1 405	23.5%	1 620	27.1%	1 613	27.0%	4 639	77.7%	220	71.0%	632.3%
B	Siyalhemba NC077	10 177	10 177	2 199	21.6%	2 104	20.7%	2 608	25.6%	6 911	67.9%	1 975	49.3%	32.1%
B	Siyancuma NC078	7 545	7 545	1 947	25.8%	1 769	23.4%	2 017	26.7%	5 733	76.0%	1 549	74.7%	30.2%
C	Pitsoley ka Seme (Nc) DC7	10 654	10 654	2 339	22.0%	3 097	29.1%	2 574	24.2%	8 010	75.2%	2 097	72.7%	22.7%
	Total Pitsoley ka Seme (Nc)	75 084	76 814	23 290	31.0%	21 616	28.8%	20 912	27.2%	65 818	85.7%	29 043	79.7%	(28.0%)
B	IKaif Garib NC082	14 796	14 796	5 208	35.2%	8 069	54.5%	5 323	36.0%	18 600	125.7%	3 693	84.5%	44.1%
B	IKheis NC084	7 062	9 408	961	13.6%	1 221	17.3%	947	10.1%	3 129	33.3%	2 061	49.3%	(54.1%)
B	Tsantsabane NC085	18 029	18 029	3 571	19.8%	2 785	15.4%	2 062	11.4%	8 418	46.7%	3 301	25.1%	(37.5%)
B	Kgalelopele NC086	8 424	7 659	834	9.9%	1 660	19.7%	500	6.5%	2 994	39.1%	1 499	42.2%	(66.6%)
B	Dawid Kruiper NC087	47 050	55 006	6 332	13.5%	7 105	15.1%	8 610	15.7%	22 047	40.1%	6 017	48.5%	43.1%
C	Z F Mgqawu DC8	12 299	18 699	2 713	22.1%	3 813	31.0%	3 020	16.2%	9 545	51.0%	3 505	63.7%	(13.8%)
	Total Z F Mgqawu	107 661	123 596	19 619	18.2%	24 653	22.9%	20 462	16.6%	64 733	52.4%	20 076	51.3%	1.9%
B	Sol Plaatje NC091	380 303	391 385	120 777	31.8%	18 004	4.7%	19 576	5.0%	158 356	40.5%	50 757	56.0%	(61.4%)
B	Dikgatlong NC092	9 200	9 200	2 977	32.4%	2 566	27.9%	1 694	18.4%	7 236	78.6%	2 819	53.8%	(39.9%)
B	Magareng NC093	9 767	9 767	1 998	20.5%	1 287	13.2%	-	-	3 284	33.6%	2 396	83.7%	(100.0%)
B	Phokwane NC094	20 417	20 417	735	3.6%	1 347	6.6%	11 163	54.7%	13 246	64.9%	7 672	73.6%	45.5%
C	Frances Baard DC9	20 363	30 099	6 882	33.8%	5 742	28.2%	6 385	21.2%	19 009	63.2%	5 491	55.9%	16.3%
	Total Frances Baard	440 050	460 868	133 368	30.3%	28 945	6.6%	38 818	8.4%	201 131	43.6%	69 136	57.2%	(43.9%)
	Total Northern Cape	764 684	810 725	197 531	25.8%	109 742	14.4%	110 655	13.6%	417 928	51.5%	150 843	58.3%	(26.6%)

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Executive & Council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	443 599	467 947	120 743	27.2%	118 241	26.7%	104 276	22.3%	343 261	73.4%	203 508	56.7%	(48.8%)
	Total Metros		443 599	467 947	120 743	27.2%	118 241	26.7%	104 276	22.3%	343 261	73.4%	203 508	56.7%	(48.8%)
B	Matzikama	WC011	13 915	13 848	2 673	19.2%	2 721	19.6%	3 322	24.0%	8 716	62.9%	2 539	52.7%	30.8%
B	Cederberg	WC012	10 373	11 118	2 243	21.6%	2 404	23.2%	2 607	23.4%	7 253	65.2%	1 985	51.5%	31.3%
B	Bergivier	WC013	14 573	23 014	4 446	30.5%	4 491	30.8%	4 412	19.2%	13 350	58.0%	5 072	62.2%	(13.0%)
B	Saldanha Bay	WC014	16 524	16 398	3 807	23.0%	4 104	24.8%	5 061	30.9%	12 971	79.1%	(1 639)	60.1%	(408.7%)
B	Swartland	WC015	17 141	17 778	4 507	26.3%	3 680	21.5%	5 399	30.4%	13 586	76.4%	4 114	66.7%	31.2%
C	West Coast	DC1	15 221	15 254	2 258	14.8%	2 312	15.2%	2 537	16.6%	7 106	46.6%	4 805	56.7%	(47.2%)
	Total West Coast		87 747	97 410	19 933	22.7%	19 711	22.5%	23 337	24.0%	62 981	64.7%	16 876	59.3%	38.3%
B	Witzenberg	WC022	24 416	24 462	5 501	22.5%	5 786	23.7%	5 595	22.9%	16 882	69.0%	5 232	54.5%	6.9%
B	Drakenstein	WC023	88 867	91 092	16 102	18.1%	21 931	24.7%	20 619	22.6%	58 651	64.4%	24 647	158.3%	(16.3%)
B	Stellenbosch	WC024	60 547	64 213	9 774	16.1%	13 307	22.0%	(1 863)	(2.9%)	21 218	33.0%	12 795	83.3%	(114.6%)
B	Breedee Valley	WC025	33 329	36 218	11 973	35.9%	10 293	30.9%	11 863	32.8%	34 129	94.2%	10 466	68.7%	13.4%
B	Langeberg	WC026	32 585	34 196	6 140	18.8%	9 702	29.8%	8 023	23.5%	23 865	69.8%	6 751	64.1%	18.8%
C	Cape Winelands DM	DC2	36 547	37 485	49 705	136.0%	42 260	115.6%	56 439	150.6%	148 404	395.9%	4 390	51.5%	1185.6%
	Total Cape Winelands		276 291	287 665	99 195	35.9%	103 278	37.4%	100 676	35.0%	303 148	105.4%	64 281	79.7%	56.6%
B	Theewaterskloof	WC031	25 328	24 658	4 570	18.0%	4 198	16.6%	4 939	20.0%	13 708	55.6%	6 129	65.4%	(19.4%)
B	Overstrand	WC032	48 861	53 419	12 906	26.4%	10 380	21.2%	13 060	24.4%	36 346	68.0%	26 314	70.4%	(50.4%)
B	Cape Agulhas	WC033	14 383	14 448	4 456	31.0%	2 716	18.9%	4 891	33.9%	12 063	83.5%	3 634	67.0%	34.6%
B	Swellendam	WC034	22 990	26 455	5 297	23.0%	3 394	14.8%	5 326	20.1%	14 016	53.0%	4 783	60.8%	11.3%
C	Overberg	DC3	9 963	9 891	9 609	96.4%	2 551	25.6%	2 507	25.3%	14 667	148.3%	2 420	91.8%	3.6%
	Total Overberg		121 525	128 871	36 838	30.3%	23 239	19.1%	30 723	23.8%	90 800	70.5%	43 279	69.1%	(29.0%)
B	Kannaland	WC041	11 595	12 496	2 929	25.3%	2 100	18.1%	3 103	24.8%	8 132	65.1%	3 838	67.1%	(19.1%)
B	Hessequa	WC042	26 872	26 912	3 303	12.3%	4 127	15.4%	5 299	19.7%	12 728	47.3%	3 528	47.5%	50.2%
B	Mossel Bay	WC043	38 992	41 998	4 212	10.8%	5 382	13.8%	8 597	20.5%	18 192	43.3%	5 769	43.9%	49.0%
B	George	WC044	65 322	63 683	11 697	17.9%	14 397	22.0%	13 259	20.8%	39 353	61.8%	12 108	48.6%	9.5%
B	Oudtshoorn	WC045	92 473	80 862	13 612	14.7%	19 411	21.0%	(21 339)	(26.4%)	11 683	14.4%	21 106	71.3%	(201.1%)
B	Bitou	WC047	35 750	41 945	8 079	22.6%	15 202	42.5%	2 328	5.6%	25 609	61.1%	8 544	71.2%	(72.7%)
B	Knysna	WC048	49 495	43 222	8 981	18.1%	9 033	18.3%	7 788	18.0%	25 802	59.7%	7 730	60.7%	0.7%
C	Eden	DC4	43 977	67 274	47 374	107.7%	93 061	211.6%	55 404	82.4%	195 838	291.1%	19 362	55.8%	186.1%
	Total Eden		364 476	378 392	100 186	27.5%	162 713	44.6%	74 440	19.7%	337 339	89.2%	81 985	59.4%	(9.2%)
B	Laingsburg	WC051	8 704	8 704	1 375	15.8%	3 188	36.6%	(348)	(4.0%)	4 215	48.4%	2 234	53.9%	(115.6%)
B	Prince Albert	WC052	6 952	7 812	1 444	20.8%	1 488	21.4%	1 307	16.7%	4 239	54.3%	1 280	72.5%	2.1%
B	Beaufort West	WC053	14 625	14 625	3 012	20.6%	4 622	31.6%	4 058	27.7%	11 692	79.9%	4 283	72.2%	(5.3%)
C	Central Karoo	DC5	7 801	11 192	2 165	27.8%	3 359	43.1%	2 346	21.0%	7 869	70.3%	2 853	82.5%	(17.8%)
	Total Central Karoo		38 082	42 333	7 997	21.0%	12 657	33.2%	7 362	17.4%	28 015	66.2%	10 649	69.9%	(30.9%)
	Total Western Cape		1 331 720	1 402 618	384 892	28.9%	439 838	33.0%	340 814	24.3%	1 165 544	83.1%	420 578	61.2%	(19.0%)
	Total National		18 249 315	21 760 734	4 176 366	22.9%	4 716 905	25.8%	4 184 882	19.2%	13 078 153	60.1%	3 710 480	62.3%	12.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Budget & Treasury Office		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	884 293	872 185	185 540	21.0%	231 847	26.2%	198 434	22.8%	615 821	70.6%	105 233	55.7%	88.6%
A	Nelson Mandela Bay	NMA	1 350 942	1 350 942	210 993	15.6%	307 220	22.7%	330 360	24.5%	848 573	62.8%	99 471	64.2%	232.1%
	Total Metros		2 235 235	2 223 126	396 534	17.7%	539 067	24.1%	528 794	23.8%	1 464 394	65.9%	204 704	61.0%	158.3%
B	Dr Beyers Naude	EC101	91 518	89 547	14 483	15.8%	13 927	15.2%	11 137	12.4%	39 547	44.2%	8 529	48.6%	30.6%
B	Blue Crane Route	EC102	55 329	54 833	83	0.1%	10 468	18.9%	4 670	8.5%	15 220	27.8%	4 846	56.0%	(3.6%)
B	Makana	EC104	71 361	71 361	1 744	2.4%	10 853	15.2%	-	-	12 597	17.7%	1 020	13.0%	(100.0%)
B	Ndlambe	EC105	66 121	50 277	4 878	7.4%	6 810	10.3%	5 889	11.7%	17 576	35.0%	8 657	127.2%	(32.0%)
B	Sundays River Valley	EC106	53 929	41 063	1 737	3.2%	1 904	3.5%	4 880	11.9%	8 522	20.8%	4 141	51.2%	17.8%
B	Kouga	EC108	126 024	124 529	6 856	5.4%	16 397	13.0%	11 537	9.3%	34 790	27.9%	13 876	55.6%	(16.9%)
B	Kou-Kamma	EC109	30 838	27 976	1 641	15.1%	9 428	30.6%	1 936	6.9%	16 005	57.2%	2 612	40.9%	(25.9%)
C	Sarah Baartman	DC10	39 616	16 356	13 016	32.9%	19 330	48.8%	670	4.1%	33 017	201.9%	2 577	57.4%	(74.0%)
	Total Sarah Baartman		534 735	475 942	47 438	8.9%	89 117	16.7%	40 719	8.6%	177 274	37.2%	46 257	46.7%	(12.0%)
B	Mbhashe	EC121	303 510	303 510	22 939	7.6%	6 438	2.1%	4 904	1.6%	34 281	11.3%	4 658	56.4%	5.3%
B	Mnquma	EC122	103 855	56 347	29 832	28.7%	26 916	25.9%	25 624	45.5%	82 373	146.2%	38 715	143.0%	(33.8%)
B	Great Kei	EC123	63 968	51 018	4 305	6.7%	7 125	11.1%	7 008	13.7%	18 438	36.1%	7 978	34.8%	(12.2%)
B	Amahlathi	EC124	45 993	43 360	4 256	9.3%	28	0.1%	23 552	54.3%	27 836	64.2%	9 432	159.9%	149.7%
B	Ngqushwa	EC126	69 099	68 573	7 051	10.2%	7 536	10.9%	10 917	15.9%	25 505	37.2%	5 938	32.5%	83.9%
B	Raymond Mhlaba	EC129	143 100	106 413	22 502	15.7%	26 897	18.8%	24 190	22.7%	73 588	69.2%	5 261	10.2%	359.8%
C	Amathole	DC12	373 270	373 270	28 697	7.7%	45 143	12.1%	30 152	8.1%	103 992	27.9%	167	33.4%	17983.9%
	Total Amathole		1 102 795	1 002 491	119 581	10.8%	120 082	10.9%	126 348	12.6%	366 012	36.5%	72 149	50.3%	75.1%
B	Inxuba Yethemba	EC131	126 632	137 486	7 174	5.7%	7 174	5.7%	7 174	5.2%	21 523	15.7%	7 811	11.8%	(8.2%)
B	Intsika Yethu	EC135	71 399	71 399	601	0.8%	3 658	5.1%	-	-	4 258	6.0%	-	-	-
B	Emalahleni (Ec)	EC136	60 917	33 167	7 550	12.4%	10 104	16.6%	7 018	21.2%	24 673	74.4%	7 180	58.5%	(2.3%)
B	Engcobo	EC137	91 896	91 896	7 570	8.2%	6 917	7.5%	6 399	7.0%	20 886	22.7%	6 060	456.6%	5.6%
B	Sakhisizwe	EC138	51 848	51 848	2 489	4.8%	10 377	20.0%	6 107	11.8%	18 972	36.6%	2 251	60.2%	171.3%
B	Enoch Mgijima	EC139	113 940	113 940	12 692	11.1%	26 606	23.4%	17 606	15.5%	56 904	49.9%	18 378	45.3%	(4.2%)
C	Chris Hani	DC13	226 166	76 268	13 815	6.1%	20 121	8.9%	18 762	24.6%	52 698	69.1%	9 165	115.5%	104.7%
	Total Chris Hani		742 797	576 005	51 891	7.0%	84 957	11.4%	63 067	10.9%	199 915	34.7%	50 845	36.4%	24.0%
B	Elundini	EC141	94 923	94 923	12 940	13.6%	19 218	20.2%	16 025	16.9%	48 183	50.8%	4 445	32.7%	260.5%
B	Senqu	EC142	64 301	71 175	10 816	16.8%	12 869	20.0%	10 203	14.3%	33 888	47.6%	4 293	70.9%	137.7%
B	Walter Sisulu	EC145	38 711	28 065	5 171	13.4%	7 386	19.1%	7 078	25.2%	19 636	70.0%	1 745	16.9%	305.6%
C	Joe Gqabi	DC14	130 667	65 347	10 059	7.7%	9 284	7.1%	14 297	21.9%	33 639	51.5%	7 856	33.3%	82.0%
	Total Joe Gqabi		328 602	259 510	38 986	11.9%	48 756	14.8%	47 603	18.3%	135 346	52.2%	18 340	36.2%	159.6%
B	Ngquza Hills	EC153	75 786	112 437	7 905	10.4%	9 388	12.4%	4 079	3.6%	21 371	19.0%	3 073	141.8%	32.7%
B	Port St Johns	EC154	58 940	54 876	3 230	5.5%	2 274	3.9%	2 176	4.0%	7 679	14.0%	2 248	26.0%	(3.2%)
B	Nyandeni	EC155	141 126	137 373	16 489	11.7%	13 445	9.5%	13 105	9.5%	43 038	31.3%	6 484	29.7%	102.1%
B	Mthonlo	EC156	45 193	29 269	3 247	7.2%	6 566	14.5%	1 839	6.3%	11 652	39.8%	5 856	31.1%	(68.6%)
B	King Sabata Dalindyebo	EC157	310 707	347 550	34 195	11.0%	36 377	11.7%	32 307	9.3%	102 879	29.6%	34 284	32.6%	(5.8%)
C	O .R. Tambo	DC15	142 234	142 234	25 003	17.6%	34 712	24.4%	34 552	24.3%	94 267	66.3%	22 180	54.1%	55.8%
	Total O .R. Tambo		773 986	823 739	90 069	11.6%	102 761	13.3%	88 057	10.7%	280 886	34.1%	74 125	37.6%	18.8%
B	Matielale	EC441	141 502	141 358	41 141	29.1%	41 250	29.2%	12 798	9.1%	95 189	67.3%	14 297	65.9%	(10.5%)
B	Umtzimvubu	EC442	133 423	133 423	5 739	4.3%	10 293	7.7%	8 134	6.1%	24 166	18.1%	22 070	37.9%	(63.1%)
B	Mbizana	EC443	130 744	107 802	882	0.7%	3 508	2.7%	14 387	13.3%	18 777	17.4%	37 242	72.8%	(61.4%)
B	Ntambankulu	EC444	40 960	40 960	6 549	16.0%	1 405	3.4%	3 275	8.0%	11 228	27.4%	31 306	233.5%	(89.5%)
C	Alfred Nzo	DC44	181 155	153 278	14 753	8.1%	30 546	16.9%	54 237	35.4%	99 525	64.9%	3 758	27.4%	1343.4%
	Total Alfred Nzo		627 784	576 820	69 064	11.0%	87 001	13.9%	92 830	16.1%	248 895	43.1%	108 672	62.1%	(14.6%)
	Total Eastern Cape		6 345 934	5 937 633	813 563	12.8%	1 071 741	16.9%	987 418	16.6%	2 872 723	48.4%	575 092	50.0%	71.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Budget & Treasury Office		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung MAN	432 569	459 800	69 793	16.1%	105 865	24.5%	107 749	23.4%	283 407	61.6%	120 982	35.2%	(10.9%)
	Total Metros	432 569	459 800	69 793	16.1%	105 865	24.5%	107 749	23.4%	283 407	61.6%	120 982	35.2%	(10.9%)
B	Letsameeng FS161	79 566	83 506	15 280	19.2%	14 474	18.2%	10 526	12.6%	40 279	48.2%	5 442	19.3%	93.4%
B	Kopanong FS162	38 195	47 492	5 454	14.3%	5 381	14.1%	1 173	2.5%	12 008	25.3%	6 994	78.9%	(83.2%)
B	Mohokare FS163	37 635	30 371	5 639	15.0%	5 288	14.1%	6 416	21.1%	17 343	57.1%	2 836	45.5%	126.2%
C	Xhariep DC16	13 003	13 003	3 651	28.1%	2 237	17.2%	1 919	14.8%	7 806	60.0%	2 267	61.9%	(15.4%)
	Total Xhariep	168 399	174 373	30 023	17.8%	27 379	16.3%	20 034	11.5%	77 436	44.4%	17 540	39.9%	14.2%
B	Masilonyana FS181	47 175	89 609	39 495	83.7%	18 149	38.5%	7 021	7.8%	64 665	72.2%	4 377	14.8%	60.4%
B	Tokologo FS182	22 875	22 875	2 167	9.5%	1 595	7.0%	2 919	12.8%	6 681	29.2%	10 487	98.2%	(72.2%)
B	Tswelopele FS183	20 971	24 925	8 105	38.6%	2 555	12.2%	4 805	19.3%	15 465	62.0%	5 387	76.7%	(10.8%)
B	Majhabeng FS184	311 417	311 417	29 388	9.4%	29 612	9.5%	22 743	7.3%	81 742	26.2%	20 554	26.8%	10.7%
B	Nala FS185	112 839	112 839	9 212	8.2%	10 514	9.3%	7 994	7.1%	27 720	24.6%	16 704	25.1%	(52.1%)
C	Lejweleputswa DC18	18 399	18 967	4 420	24.0%	4 236	23.0%	3 841	20.3%	12 498	65.9%	3 476	71.5%	10.5%
	Total Lejweleputswa	533 675	580 632	92 787	17.4%	66 661	12.5%	49 323	8.5%	208 771	36.0%	60 985	28.2%	(19.1%)
B	Setsolo FS191	47 396	52 093	11 806	24.9%	13 856	29.2%	16 408	31.5%	42 070	80.8%	9 654	63.3%	70.0%
B	Dihlabeng FS192	198 724	198 724	11 964	6.0%	12 197	6.1%	10 994	5.5%	35 155	17.7%	53 194	32.6%	(79.3%)
B	Nikolana FS193	58 006	57 769	17 354	29.9%	9 797	16.9%	5 746	9.9%	32 897	56.9%	12 037	68.5%	(52.3%)
B	Maluti-a-Phofung FS194	894 516	894 516	13 667	1.5%	18 218	2.0%	64 358	7.2%	96 243	10.8%	40 570	22.4%	58.6%
B	Phumelela FS195	37 018	29 551	4 908	13.3%	9 824	26.5%	4 096	13.9%	18 828	63.7%	6 939	86.3%	(41.0%)
B	Mantsopa FS196	46 320	46 320	6 375	13.8%	11 796	25.5%	12 927	27.9%	31 097	67.1%	9 508	61.5%	36.0%
C	Thabo Mofutsanyana DC19	143 671	13 612	8 197	5.7%	4 420	3.1%	3 289	24.2%	15 906	116.9%	5 099	87.2%	(35.5%)
	Total Thabo Mofutsanyana	1 425 652	1 292 585	74 272	5.2%	80 107	5.6%	117 817	9.1%	272 196	21.1%	137 001	34.2%	(14.0%)
B	Moghaka FS201	104 430	104 430	7 468	7.2%	7 470	7.2%	2 442	2.3%	17 380	16.6%	8 615	73.7%	(71.7%)
B	Ngwathe FS203	300 148	172 438	4 141	1.4%	23 049	7.7%	12 520	7.3%	39 710	23.0%	35 431	69.6%	(64.7%)
B	Metimaholo FS204	11 468	12 708	2 162	18.9%	2 517	21.9%	3 191	25.1%	7 870	61.9%	16 725	80.6%	(80.9%)
B	Mafube FS205	101 585	66 371	15 953	15.7%	11 558	11.4%	25 247	38.0%	52 759	79.5%	35 888	219.1%	(29.6%)
C	Fezile Dabi DC20	43 067	43 067	1 344	3.1%	4 974	11.5%	4 342	10.1%	10 660	24.8%	3 727	67.5%	16.5%
	Total Fezile Dabi	560 699	399 014	31 069	5.5%	49 568	8.8%	47 742	12.0%	128 380	32.2%	100 385	81.5%	(52.4%)
	Total Free State	3 120 994	2 906 403	297 943	9.5%	329 580	10.6%	342 666	11.8%	970 189	33.4%	436 893	39.7%	(21.6%)
GAUTENG														
A	City of Ekurhuleni EKU	915 720	3 616 187	686 044	74.9%	704 443	76.9%	789 346	21.8%	2 179 833	60.3%	493 713	107.9%	59.9%
A	City Of Johannesburg JHB	7 150 800	7 008 191	779 625	10.9%	1 107 713	15.5%	1 212 522	17.3%	3 099 859	44.2%	806 661	42.4%	50.3%
A	City Of Tshwane TSH	3 231 543	1 440 272	180 423	5.6%	836 392	25.9%	484 549	33.6%	1 501 365	104.2%	182 644	26.3%	165.3%
	Total Metros	11 298 063	12 064 651	1 646 093	14.6%	2 648 548	23.4%	2 486 416	20.6%	6 781 057	56.2%	1 483 017	46.9%	67.7%
B	Emfuleni GT421	955 334	229 916	25 882	2.7%	68 425	7.2%	52 223	22.7%	146 531	63.7%	225 419	80.6%	(76.8%)
B	Midvaal GT422	135 803	97 473	12 770	9.4%	21 761	16.0%	11 032	11.3%	45 563	46.7%	14 458	72.2%	(23.7%)
B	Lesedi GT423	62 743	61 877	10 998	17.5%	12 979	20.7%	11 275	18.2%	35 253	57.0%	6 927	31.6%	62.8%
C	Sedibeng DC42	156 846	30 235	4 825	3.1%	3 012	1.9%	2 987	9.9%	10 824	35.8%	7 127	67.9%	(58.1%)
	Total Sedibeng	1 310 727	419 501	54 475	4.2%	106 178	8.1%	77 517	18.5%	238 170	56.8%	253 930	75.9%	(69.5%)
B	Mogale City GT481	296 787	267 310	55 208	18.6%	70 633	23.8%	53 989	20.2%	179 830	67.3%	74 895	65.3%	(27.9%)
B	Merafong City GT484	170 435	170 435	82 233	48.2%	92 583	54.3%	89 437	52.5%	264 254	155.0%	55 050	105.4%	62.5%
B	Rand West City GT485	117 636	127 390	21 079	17.9%	39 285	33.4%	85 586	67.2%	145 950	114.6%	25 715	73.2%	232.8%
C	West Rand DC48	67 516	32 558	16 462	24.4%	25 518	37.8%	8 891	27.3%	50 872	156.2%	17 741	107.7%	(49.9%)
	Total West Rand	652 374	597 693	174 983	26.8%	228 019	35.0%	237 903	39.8%	640 905	107.2%	173 401	80.8%	37.2%
	Total Gauteng	13 261 164	13 081 845	1 875 550	14.1%	2 982 744	22.5%	2 801 837	21.4%	7 660 131	58.6%	1 910 348	51.4%	46.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Budget & Treasury Office		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	3 503 711	4 264 366	288 744	8.2%	431 768	12.3%	2 205 453	51.7%	2 925 965	68.6%	124 660	26.1%	1669.2%
Total Metros		3 503 711	4 264 366	288 744	8.2%	431 768	12.3%	2 205 453	51.7%	2 925 965	68.6%	124 660	26.1%	1669.2%
B	Umdoni KZN212	21 839	21 839	12 849	58.8%	9 701	44.4%	23 943	109.6%	46 493	212.9%	4 392	73.5%	445.2%
B	Umzumbe KZN213	40 916	40 916	12 905	31.5%	7 997	19.5%	6 973	17.0%	27 875	68.1%	1 226	25.2%	468.9%
B	uMuzwabantu KZN214	-	160 084	45 590		28 903		62 163	38.8%	136 656	85.4%	2 357	6.5%	2537.5%
B	Ray Nkonyeni KZN216	121 380	121 380	17 369	14.3%	48 641	40.1%	9 726	8.0%	75 736	62.4%	17 777	27.0%	(45.3%)
C	Ugu DC21	47 304	47 304	5 139	10.9%	28 865	61.0%	18 583	39.3%	52 586	111.2%	15 514	98.8%	19.8%
Total Ugu		231 438	391 522	93 852	40.6%	124 108	53.6%	121 386	31.0%	339 346	86.7%	41 265	29.4%	194.2%
B	uMshwathi KZN221	25 577	25 577	2 079	8.1%	3 738	14.6%	12 312	48.1%	18 129	70.9%	5 793	71.3%	112.5%
B	uMngeni KZN222	58 568	53 260	12 777	21.8%	13 904	23.7%	9 236	17.3%	35 917	67.4%	12 889	72.1%	(28.3%)
B	Mpolana KZN223	17 999	17 999	1 097	6.1%	-	-	-	-	1 097	6.1%	26	0.1%	(100.0%)
B	Impendle KZN224	11 816	23 775	7 268	61.5%	7 778	65.8%	3 086	13.0%	18 132	76.3%	3 284	12.5%	(6.0%)
B	Msunduzi KZN225	787 556	736 032	66 818	8.5%	77 369	9.8%	133 851	18.2%	278 037	37.8%	89 149	49.1%	50.1%
B	Mkhambabini KZN226	22 361	86 761	4 924	22.0%	3 971	17.8%	2 602	3.0%	11 498	13.3%	14 652	261.1%	(82.2%)
B	Richmond KZN227	16 218	27 713	5 379	33.2%	7 707	47.5%	4 288	15.5%	17 375	62.7%	1 208	47.3%	254.9%
C	uMgungundlovu DC22	47 817	53 551	10 900	22.8%	9 597	20.1%	12 164	22.7%	32 662	61.0%	9 238	61.5%	31.7%
Total uMgungundlovu		987 913	1 024 667	111 242	11.3%	124 063	12.6%	177 540	17.3%	412 845	40.3%	136 241	52.9%	30.3%
B	Oxahlamba KZN235	38 252	20 717	4 928	12.9%	10 051	26.3%	6 386	30.8%	21 365	103.1%	5 050	41.2%	26.5%
B	Inkosi Langalibalele KZN237	93 106	2 039	64 138	68.9%	81 886	87.9%	53 604	2628.9%	199 628	9790.5%	14 023	44.8%	282.2%
B	Alfred Duma KZN238	53 265	31 043	11 438	21.5%	14 623	27.5%	11 785	38.0%	37 846	121.9%	6 201	48.1%	90.1%
C	Uthukela DC23	144 464	201 196	26 713	18.5%	(2 811)	(1.9%)	71 312	35.4%	95 215	47.3%	44 720	52.8%	59.5%
Total Uthukela		329 087	254 994	107 216	32.6%	103 750	31.5%	143 087	56.1%	354 054	138.8%	69 994	48.9%	104.4%
B	Endumeni KZN241	41 119	307 995	60 527	147.2%	61 379	149.3%	26 597	8.6%	148 504	48.2%	25 660	150.9%	3.7%
B	Nquthu KZN242	115 823	115 823	2 992	2.6%	3 575	3.1%	2 256	1.9%	8 824	7.6%	2 237	6.6%	0.9%
B	Msinga KZN244	24 565	143 975	8 162	33.2%	9 009	36.7%	9 009	6.3%	26 180	18.2%	-	-	-
B	Umvoti KZN245	87 829	87 829	7 217	8.2%	3 204	3.6%	-	-	10 420	11.9%	4 044	11.2%	(100.0%)
C	Umzinyathi DC24	41 220	86 967	14 133	34.3%	13 692	33.2%	17 388	20.0%	45 213	52.0%	5 046	63.6%	244.6%
Total Umzinyathi		310 556	742 589	93 031	30.0%	90 859	29.3%	55 250	7.4%	239 140	32.2%	36 986	30.6%	49.4%
B	Newcastle KZN252	257 339	169 788	37 700	14.7%	46 192	17.9%	43 806	25.8%	127 698	75.2%	51 226	93.8%	(14.5%)
B	Emadlangeni KZN253	16 587	22 164	2 182	13.2%	3 957	23.9%	2 817	12.7%	8 957	40.4%	3 393	64.6%	(17.0%)
B	Dannhauser KZN254	29 970	29 970	3 261	10.9%	4 149	13.8%	1 540	5.1%	8 949	29.9%	2 590	28.2%	(40.6%)
C	Amajuba DC25	15 709	21 050	4 563	29.1%	5 414	34.5%	3 070	14.6%	13 047	62.0%	4 330	75.8%	(29.1%)
Total Amajuba		319 605	242 973	47 707	14.9%	59 712	18.7%	51 233	21.1%	158 651	65.3%	61 539	84.8%	(16.7%)
B	eDumbe KZN261	13 700	13 700	1 174	8.6%	7 864	57.4%	4 092	29.9%	13 130	95.8%	3 539	107.5%	15.6%
B	uPhongolo KZN262	32 229	32 328	5 825	18.1%	7 482	23.2%	8 790	27.2%	22 096	68.4%	5 333	67.2%	64.8%
B	Abaqulusi KZN263	38 707	38 707	102 745	265.4%	218	0.6%	269 171	695.4%	372 134	961.4%	6 882	54.2%	3811.0%
B	Nongoma KZN265	46 809	24 530	5 323	11.4%	6 750	14.4%	4 125	16.8%	16 198	66.0%	6 992	78.3%	(41.0%)
B	Ulundi KZN266	131 781	76 128	39 452	29.9%	14 862	11.3%	11 006	14.5%	65 320	85.8%	40 646	78.3%	(72.9%)
C	Zululand DC26	114 446	201 939	6 191	5.4%	7 975	7.0%	6 136	3.0%	20 302	10.1%	8 221	30.5%	(25.4%)
Total Zululand		377 672	387 332	160 710	42.6%	45 151	12.0%	303 320	78.3%	509 180	131.5%	71 613	60.3%	323.6%
B	Umhlabuyalingana KZN271	71 574	71 574	5 976	8.3%	8 064	11.3%	8 921	12.5%	22 960	32.1%	3 328	19.9%	168.0%
B	Jozini KZN272	44 628	47 794	10 740	24.1%	9 031	20.2%	7 855	16.4%	27 625	57.8%	3 083	24.1%	154.7%
B	Mtubatuba KZN275	52 974	52 974	31 649	59.7%	13 150	24.8%	2 089	3.9%	46 887	88.5%	5 814	39.3%	(64.1%)
B	Hlabisa Big Five KZN276	29 542	25 513	8 217	27.8%	7 680	26.0%	3 191	12.5%	19 089	74.8%	5 759	98.4%	(44.6%)
C	Umkhanyakude DC27	78 696	72 382	6 144	7.8%	5 231	6.6%	6 474	8.9%	17 849	24.7%	5 484	27.4%	18.1%
Total Umkhanyakude		277 412	270 237	62 725	22.6%	43 156	15.6%	28 529	10.6%	134 410	49.7%	23 468	37.6%	21.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Budget & Treasury Office			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
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code														
B	Mlolozi	KZN281	111 151	122 587	7 820	7.0%	6 715	6.0%	5 163	4.2%	19 698	16.1%	20 493	81.3%	(74.8%)
B	uMhlathuze	KZN282	16 104	22 373	(4 016)	(24.9%)	2 268	14.1%	2 299	10.3%	551	2.5%	15 386	46.1%	(85.1%)
B	uMlalazi	KZN284	34 932	35 622	8 312	23.8%	8 831	25.3%	8 352	23.4%	25 495	71.6%	4 842	168.7%	72.5%
B	Mthonjaneni	KZN285	34 664	24 724	2 974	8.6%	5 930	17.1%	2 851	11.5%	11 755	47.5%	1 961	29.0%	45.4%
B	Nkandla	KZN286	99 716	88 013	4 960	5.0%	3 352	3.4%	5 922	6.7%	14 234	16.2%	4 270	71.2%	38.7%
C	King Celschwayo	DC28	60 104	56 634	10 461	17.4%	11 862	19.7%	14 275	25.2%	36 598	64.6%	10 218	61.3%	39.7%
	Total uThungulu		356 670	349 953	30 512	8.6%	38 958	10.9%	38 861	11.1%	108 331	31.0%	57 171	72.8%	(32.0%)
B	Mandeni	KZN291	-	119 798	4 200		16 752		8 076	6.7%	29 028	24.2%	9 682	70.8%	(16.6%)
B	KwaDukuza	KZN292	135 481	138 597	26 896	19.9%	32 556	24.0%	28 047	20.2%	87 499	63.1%	12 278	50.5%	128.4%
B	Ndwedwe	KZN293	40 782	40 782	9 215	22.6%	13 580	33.3%	7 399	18.1%	30 193	74.0%	2 864	50.0%	158.3%
B	Maghumulo	KZN294	32 311	32 311	8 946	27.7%	5 573	17.2%	6 796	21.0%	21 315	66.0%	8 864	25.7%	(23.3%)
C	iLembe	DC29	155 106	21 765	-		11 805	7.6%	7 797	35.8%	19 602	90.1%	3 925	55.6%	98.7%
	Total iLembe		363 680	353 252	49 257	13.5%	80 265	22.1%	58 115	16.5%	187 637	53.1%	37 612	46.2%	54.5%
B	Greater Kokstad	KZN433	124 503	98 086	13 448	10.8%	16 014	12.9%	8 704	8.9%	38 166	38.9%	27 354	66.9%	(68.2%)
B	Ubuhlebezwe	KZN434	37 819	37 966	9 197	24.3%	43 684	115.5%	184	0.5%	53 065	139.8%	2 944	33.4%	(93.7%)
B	Umzimkhulu	KZN435	58 840	58 840	7 106	12.1%	5 136	8.7%	4 898	8.3%	17 140	29.1%	5 022	53.3%	(2.5%)
B	Dr Nkosazana Dlamini Zuma	KZN436	63 005	58 970	8 080	12.8%	10 061	16.0%	7 740	13.1%	25 680	43.9%	7 600	69.6%	1.8%
C	Harry Gwala	DC43	114 213	114 213	6 259	5.5%	8 632	7.6%	12 367	10.8%	27 258	23.9%	7 561	43.0%	63.6%
	Total Harry Gwala		398 380	368 075	44 090	11.1%	83 526	21.0%	33 894	9.2%	161 509	43.9%	50 481	55.4%	(32.9%)
	Total Kwazulu-Natal		7 456 123	8 649 959	1 089 086	14.6%	1 225 315	16.4%	3 216 668	37.2%	5 531 068	63.9%	711 032	37.9%	352.4%
	LIMPOPO														
B	Greater Giyani	LIM331	165 726	165 726	7 597	4.6%	16 093	9.7%	6 167	3.7%	29 857	18.0%	5 022	18.5%	22.8%
B	Greater Letaba	LIM332	83 043	28 276	11 246	13.5%	7 474	9.0%	6 761	23.9%	25 481	90.1%	5 135	64.4%	31.7%
B	Greater Tzaneen	LIM333	170 491	92 753	16 768	9.8%	17 985	10.5%	13 758	14.8%	48 511	52.3%	16 798	29.0%	(18.1%)
B	Ba-Phalaborwa	LIM334	136 821	136 821	24 990	18.3%	23 044	16.8%	9 363	6.8%	57 397	42.0%	24 518	89.9%	(61.8%)
B	Maruleng	LIM335	126 718	98 069	11 992	9.5%	8 009	6.3%	7 387	7.5%	27 388	27.9%	6 997	13.7%	5.6%
C	Mopani	DC33	142 390	44 078	8 611	6.0%	8 944	6.3%	28 033	63.6%	45 588	103.4%	8 562	12.6%	227.4%
	Total Mopani		825 189	565 722	81 204	9.8%	81 549	9.9%	71 469	12.6%	234 222	41.4%	67 032	28.7%	6.6%
B	Musina	LIM341	54 956	54 956	9 743	17.7%	11 269	20.5%	13 506	24.6%	34 518	62.8%	26 393	111.2%	(48.8%)
B	Thulamela	LIM343	131 208	40 369	9 545	7.3%	9 031	6.9%	9 338	23.1%	27 914	69.1%	6 340	19.3%	47.3%
B	Makhado	LIM344	129 593	169 631	6 718	5.2%	(41 136)	(31.7%)	13 357	7.9%	(21 061)	(12.4%)	41 322	40.6%	(67.7%)
B	Collins Chabane	LIM345	118 923	118 923	13 802	11.6%	15 413	13.0%	4 073	3.4%	33 287	28.0%	1 624	2.8%	150.8%
C	Vhembe	DC34	361 259	749 188	49 553	13.7%	100 502	27.8%	15 533	2.1%	165 588	22.1%	40 786	60.6%	(61.9%)
	Total Vhembe		795 939	1 133 067	89 360	11.2%	95 079	11.9%	55 808	4.9%	240 247	21.2%	116 465	43.2%	(52.1%)
B	Blouberg	LIM351	124 136	124 136	19 029	15.3%	15 315	12.3%	4 955	4.0%	39 299	31.7%	8 586	15.0%	(42.3%)
B	Molemole	LIM353	77 197	26 831	10 177	13.2%	12 929	16.7%	(3 926)	(14.6%)	19 181	71.5%	9 486	55.3%	(141.4%)
B	Polokwane	LIM354	717 756	777 028	146 100	20.4%	230 149	32.1%	(43 759)	(5.6%)	332 490	42.8%	44 332	54.7%	(198.7%)
B	Lepelle-Nkumpi	LIM355	168 647	207 038	39 175	23.2%	46 051	27.3%	27 819	13.4%	113 045	54.6%	844	5.1%	3196.0%
C	Capricorn	DC35	319 950	155 654	14 340	4.5%	8 997	2.8%	66 940	43.0%	90 277	58.0%	26 559	75.4%	152.0%
	Total Capricorn		1 407 686	1 290 687	228 822	16.3%	313 441	22.3%	52 029	4.0%	594 292	46.0%	89 808	44.5%	(42.1%)
B	Thabazimbi	LIM361	100 820	80 842	5 121	5.1%	11 815	11.7%	4 293	5.3%	21 229	26.3%	16 181	38.7%	(73.5%)
B	Lephalale	LIM362	76 387	358 053	6 179	8.1%	6 474	8.5%	3 037	0.8%	15 690	4.4%	-	6.2%	-
B	Bela Bela	LIM366	152 338	69 212	30 130	19.8%	21 487	14.1%	18 041	26.1%	69 658	100.6%	5 746	26.1%	214.0%
B	Mogalakwena	LIM367	36 524	36 524	1 668	0.5%	16 825	46.1%	14 143	38.7%	31 137	85.2%	8 910	45.6%	58.7%
B	Modimolle-Mookgopong	LIM368	125 758	125 758	3 531	2.8%	792	0.6%	47 824	38.0%	52 147	41.5%	9 921	52.3%	382.1%
C	Waterberg	DC36	41 890	22 471	3 529	8.4%	2 194	5.2%	2 064	9.2%	7 787	34.7%	2 421	21.8%	(14.7%)
	Total Waterberg		533 718	692 860	48 658	9.1%	59 587	11.2%	89 403	12.9%	197 648	28.5%	43 178	32.9%	107.1%
B	Ephraim Mogale	LIM471	124 253	124 253	16 890	13.6%	12 096	9.7%	4 746	3.8%	33 731	27.1%	8 574	21.6%	(44.6%)
B	Elias Mokoaledi	LIM472	104 880	59 430	21 518	20.5%	15 437	14.7%	8 857	14.9%	45 812	77.1%	11 829	29.3%	(25.1%)
B	Makhuduthamaga	LIM473	126 643	107 429	17 458	13.8%	19 541	15.4%	20 373	19.0%	57 373	53.4%	13 846	36.9%	47.1%
B	Tubatse Felakgomo	LIM476	169 559	169 559	22 802	13.4%	36 055	21.3%	47 219	27.8%	106 076	62.6%	52 631	54.2%	(10.3%)
C	Sekhukhune	DC47	866 624	866 624	12 850	1.5%	28 735	3.3%	28 398	3.3%	69 982	8.1%	27 724	69.9%	2.4%
	Total Sekhukhune		1 391 960	1 327 295	91 517	6.6%	111 864	8.0%	109 593	8.3%	312 974	23.6%	114 604	43.5%	(4.4%)
	Total Limpopo		4 954 492	5 009 632	539 562	10.9%	661 520	13.4%	378 302	7.6%	1 579 383	31.5%	431 086	38.5%	(12.2%)

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Budget & Treasury Office		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	123 257	123 257	11 132	9.0%	6 040	4.9%	14 841	12.0%	32 013	26.0%	2 796	17.4%	430.8%
B	Msakaligwa	MP302	119 131	47 621	8 732	7.3%	13 183	11.1%	11 451	24.0%	33 366	70.1%	10 726	36.9%	6.8%
B	Mkhondo	MP303	132 991	108 596	14 867	11.2%	17 429	13.1%	19 346	17.8%	51 642	47.6%	19 622	43.4%	(1.4%)
B	Poxley Ka Seme (MP)	MP304	48 433	48 433	9 165	18.9%	(451)	(0.9%)	(4 665)	(9.6%)	4 049	8.4%	6 345	47.0%	(173.5%)
B	Lekwa	MP305	120 376	120 376	9 083	7.5%	12 438	10.3%	22 889	19.0%	44 410	36.9%	7 963	20.4%	187.4%
B	Dipaleseng	MP306	56 012	70 012	-	-	8 081	14.4%	4 114	5.9%	12 196	17.4%	2 015	12.8%	104.2%
B	Govan Mbeki	MP307	209 844	209 844	6 873	3.3%	-	-	-	-	6 873	3.3%	18 273	73.3%	(100.0%)
C	Gert Sibande	DC30	105 569	58 035	10 827	10.3%	12 270	11.6%	12 119	20.9%	35 216	60.7%	10 493	25.1%	15.5%
	Total Gert Sibande		915 613	786 174	70 679	7.7%	68 991	7.5%	80 094	10.2%	219 764	28.0%	78 232	35.6%	2.4%
B	Victor Khanye	MP311	101 332	101 332	4 100	4.0%	2 341	2.3%	-	-	6 440	6.4%	7 168	64.8%	(100.0%)
B	Emalahleni (Mp)	MP312	472 900	-	-	-	-	-	622	-	622	-	39 635	32.2%	(98.4%)
B	Steve Tshwete	MP313	234 318	225 540	18 947	8.1%	29 932	12.8%	22 898	10.2%	71 777	31.8%	9 649	69.0%	137.3%
B	Emakhazeni	MP314	51 300	30 409	3 100	6.0%	9 510	18.5%	6 780	22.3%	19 391	63.8%	6 643	44.5%	2.1%
B	Thembihle Hani	MP315	445 351	384 587	7 938	1.8%	8 991	2.0%	9 151	2.4%	26 079	6.8%	8 175	42.2%	11.9%
B	Dr J.S. Moroka	MP316	263 293	263 911	13 311	5.1%	12 800	4.9%	11 560	4.4%	37 671	14.3%	8 543	31.8%	35.3%
C	Nkangala	DC31	101 753	33 374	7 900	7.8%	9 134	9.0%	5 611	16.8%	22 646	67.9%	6 713	59.0%	(16.4%)
	Total Nkangala		1 670 247	1 039 153	55 295	3.3%	72 708	4.4%	56 623	5.4%	184 626	17.8%	86 525	39.7%	(34.6%)
B	Thaba Chweu	MP321	188 674	141 266	25 613	13.6%	25 292	13.4%	19 396	13.7%	70 301	49.8%	17 195	46.1%	12.8%
B	Nkomazi	MP324	269 719	269 719	14 431	5.4%	24 322	9.0%	16 675	6.2%	55 429	20.6%	12 941	28.8%	28.9%
B	Bushbuckridge	MP325	440 213	200 287	162	0.0%	153	0.0%	431	0.2%	745	0.4%	4 697	13.1%	(90.8%)
B	City of Mbombela	MP326	474 485	228 476	24 236	5.1%	46 374	9.8%	41 372	18.1%	111 981	49.0%	(25 443)	34.2%	(262.6%)
C	Ehlanzeni	DC32	100 055	68 377	6 384	6.4%	17 999	18.0%	6 868	10.0%	31 252	45.7%	5 526	49.0%	24.3%
	Total Ehlanzeni		1 473 147	908 125	70 827	4.8%	114 139	7.7%	84 742	9.3%	269 708	29.7%	14 916	25.3%	468.1%
	Total Mpumalanga		4 059 007	2 733 452	196 801	4.8%	255 839	6.3%	221 459	8.1%	674 098	24.7%	179 672	31.9%	23.3%
NORTH WEST															
B	Moretele	NW371	139 806	139 806	9 587	6.9%	11 040	7.9%	6 188	4.4%	26 815	19.2%	8 022	19.5%	(22.9%)
B	Madibeng	NW372	1 124 680	1 124 680	19 177	1.7%	15 697	1.4%	12 965	1.2%	47 838	4.3%	60 535	47.7%	(78.6%)
B	Rustenburg	NW373	319 010	319 010	11 457	3.6%	32 131	10.1%	-	-	43 589	13.7%	25 445	20.4%	(100.0%)
B	Kgellengrivier	NW374	34 345	20 049	2 316	6.7%	2 449	7.1%	1 052	5.2%	5 818	29.0%	2 153	28.2%	(51.1%)
B	Moses Kotane	NW375	216 153	216 153	10 384	4.8%	29 520	13.7%	22 367	10.3%	62 271	28.8%	16 193	63.7%	38.1%
C	Bojanala Platinum	DC37	-	34 310	6 106	-	7 899	-	6 300	18.4%	20 305	59.2%	5 062	5.2%	24.5%
	Total Bojanala Platinum		1 833 995	1 854 009	59 027	3.2%	98 736	5.4%	48 872	2.6%	206 634	11.1%	117 412	27.2%	(58.4%)
B	Railou	NW381	47 974	35 651	5 943	12.4%	7 130	14.9%	3 463	9.7%	16 535	46.4%	3 860	41.0%	(10.3%)
B	Tswaing	NW382	40 280	40 280	6 043	15.0%	1 181	2.9%	5 255	13.0%	12 479	31.0%	4 463	33.8%	17.8%
B	Mafikeng	NW383	181 321	195 213	8 524	4.7%	18 575	10.2%	41 099	21.1%	68 200	34.9%	8 169	21.1%	403.1%
B	Ditsobolla	NW384	53 194	53 194	6 306	11.9%	13 408	25.2%	29 792	56.0%	49 505	93.1%	7 587	55.0%	292.7%
B	Ramotshere Moiloa	NW385	90 745	90 745	7 458	8.2%	20 400	22.5%	8 209	9.0%	36 067	39.7%	6 871	25.8%	19.5%
C	Ngaka Modiri Molema	DC38	442 273	785 974	2 861	0.6%	31 045	7.0%	13 886	1.8%	47 792	6.1%	5 735	5.7%	142.1%
	Total Ngaka Modiri Molema		855 787	1 201 057	37 136	4.3%	91 740	10.7%	101 704	8.5%	230 579	19.2%	36 683	20.0%	177.2%
B	Naledi (Nw)	NW392	47 809	47 809	5 390	11.3%	14 416	30.2%	5 272	11.0%	25 078	52.5%	-	26.9%	-
B	Mamusa	NW393	98 570	98 570	3 733	3.8%	4 281	4.3%	-	-	8 014	8.1%	5 840	26.4%	(100.0%)
B	Greater Taung	NW394	71 932	31 136	4 495	6.2%	5 639	7.8%	2 390	7.7%	12 523	40.2%	5 185	34.2%	(53.9%)
B	Lekwa-Teemane	NW396	65 966	65 966	2 568	3.9%	5 790	8.8%	6 967	10.6%	15 326	23.2%	(156)	36.5%	(4562.6%)
B	Kagisano-Molopo	NW397	82 618	53 810	8 818	10.7%	2 914	3.5%	3 861	7.2%	15 592	29.0%	3 081	45.6%	25.3%
C	Dr Ruth Segomotsi Mompati	DC39	34 472	21 078	12 792	37.1%	7 637	22.2%	-	-	20 429	96.9%	9 612	143.2%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		401 368	318 369	37 795	9.4%	40 678	10.1%	18 490	5.8%	96 963	30.5%	23 562	40.2%	(21.5%)
B	City Of Mallosana	NW403	696 079	696 079	25 391	3.6%	-	-	-	-	25 391	3.6%	155 093	78.5%	(100.0%)
B	Maquassi Hills	NW404	46 897	46 897	10 004	21.3%	1 737	3.7%	6 835	14.6%	18 575	39.6%	10 211	64.7%	(33.1%)
B	J B Marks	NW405	382 595	187 478	24 890	6.5%	38 416	10.0%	21 444	11.4%	84 749	45.2%	40 403	51.5%	(46.9%)
C	Dr Kenneth Kaunda	DC40	62 818	37 371	9 092	14.5%	5 062	8.1%	7 596	20.3%	21 750	58.2%	7 593	73.3%	0.0%
	Total Dr Kenneth Kaunda		1 188 390	967 825	69 377	5.8%	45 214	3.8%	35 875	3.7%	150 466	15.5%	213 299	70.2%	(83.2%)
	Total North West		4 279 539	4 341 260	203 335	4.8%	276 367	6.5%	204 940	4.7%	684 642	15.8%	390 956	39.0%	(47.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Budget & Treasury Office		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	54 420	42 514	8 291	15.2%	5 520	10.1%	4 343	10.2%	18 154	42.7%	9 325	95.1%	(53.4%)
B	Ga-Segonyana NC452	126 977	142 661	19 505	15.4%	30 948	24.4%	14 499	10.2%	64 953	45.5%	12 029	76.0%	20.5%
B	Gamagara NC453	90 931	55 996	-	-	-	-	-	-	-	-	6 634	61.6%	(100.0%)
C	John Taolo Gaetsewe DC45	16 509	12 557	3 286	19.9%	5 081	30.8%	3 735	29.7%	12 102	96.4%	2 602	65.4%	43.5%
	Total John Taolo Gaetsewe	288 836	253 728	31 083	10.8%	41 549	14.4%	22 577	8.9%	95 208	37.5%	30 591	75.5%	(26.2%)
B	Richtersveld NC061	22 529	13 866	1 630	7.2%	4 290	19.0%	3 913	28.2%	9 833	70.9%	1 938	65.1%	101.9%
B	Nama Khoi NC062	73 642	41 982	5 596	7.6%	8 779	11.9%	8 715	20.8%	23 090	55.0%	11 390	43.7%	(23.5%)
B	Kamiesberg NC064	30 003	30 583	1 679	5.6%	2 189	7.3%	1 812	5.9%	5 680	18.6%	1 804	44.4%	0.4%
B	Hantam NC065	10 585	9 167	264	2.5%	412	3.9%	5 344	58.3%	6 021	65.7%	1 287	75.8%	315.1%
B	Karoo Hoogland NC066	14 790	14 790	2 962	20.0%	2 997	20.3%	2 884	19.5%	8 843	59.8%	2 331	51.3%	23.7%
B	Khai-Ma NC067	15 151	6 301	113	0.7%	1 975	13.0%	1 149	18.2%	3 238	51.4%	2 634	118.2%	(56.4%)
C	Namakwa DC6	18 509	18 327	916	4.9%	1 948	10.5%	807	4.4%	3 671	20.0%	1 058	71.7%	(23.7%)
	Total Namakwa	185 208	135 017	13 161	7.1%	22 590	12.2%	24 625	18.2%	60 375	44.7%	22 442	54.6%	9.7%
B	Ubuntu NC071	25 839	25 839	4 115	15.9%	5 029	19.5%	7 070	27.4%	16 214	62.8%	44 586	297.2%	(84.1%)
B	Umsobomvu NC072	26 718	19 802	3 699	13.8%	8 421	31.5%	4 666	23.6%	16 786	84.8%	3 565	66.8%	30.9%
B	Emthanjeni NC073	36 049	36 049	3 831	10.6%	3 811	10.6%	3 828	10.6%	11 469	31.8%	4 892	61.5%	(21.8%)
B	Kareeberg NC074	-	-	1 193	-	3 331	-	943	-	5 467	-	1 202	48.9%	(21.6%)
B	Renosterberg NC075	14 443	14 443	3 988	27.6%	1 772	12.3%	1 232	8.5%	6 992	48.4%	1 439	38.3%	(14.4%)
B	Thembelihle NC076	16 724	16 724	2 207	13.2%	2 894	17.3%	2 293	13.7%	7 395	44.2%	2 412	58.4%	(4.9%)
B	Siyalhemba NC077	31 933	31 933	3 772	11.8%	5 162	16.2%	4 692	14.7%	13 626	42.7%	2 382	29.0%	97.0%
B	Siyancuma NC078	47 523	47 523	8 232	17.3%	10 350	21.8%	8 430	17.7%	27 011	56.8%	6 639	74.4%	27.0%
C	Pixley Ka Seme (Nc) DC7	9 993	9 993	2 187	21.9%	3 017	30.2%	2 045	20.5%	7 248	72.5%	1 992	24.7%	2.6%
	Total Pixley ka Seme (NC)	209 221	202 306	33 224	15.9%	43 786	20.9%	35 198	17.4%	112 209	55.5%	69 110	76.5%	(49.1%)
B	IKaif Garib NC082	57 713	57 713	6 519	11.3%	6 993	12.1%	8 999	15.6%	22 510	39.0%	8 122	121.0%	10.8%
B	IKheis NC084	25 655	20 810	4 998	19.5%	3 858	15.0%	2 572	12.4%	11 428	54.9%	2 917	52.7%	(11.8%)
B	Tsantsabane NC085	59 340	59 340	7 224	12.2%	6 372	10.7%	5 276	8.9%	18 872	31.8%	10 292	42.2%	(48.7%)
B	Kgalelolele NC086	32 686	33 436	2 096	6.4%	3 644	11.1%	-	-	5 741	17.2%	4 270	37.0%	(100.0%)
B	Dawid Kruijer NC087	45 666	31 996	8 868	19.4%	15 276	33.5%	12 146	38.0%	36 290	113.4%	11 817	58.4%	2.8%
C	Z F Mgqawu DC8	31 188	13 868	2 376	7.6%	3 088	9.9%	2 745	19.8%	8 209	59.2%	2 581	79.1%	6.3%
	Total Z F Mgqawu	252 247	217 163	32 081	12.7%	39 231	15.6%	31 737	14.6%	103 049	47.5%	39 999	61.2%	(20.7%)
B	Sol Plaatje NC091	232 905	230 349	43 233	18.6%	59 109	25.4%	60 436	26.2%	162 777	70.7%	22 875	65.4%	164.2%
B	Dikgatlong NC092	78 466	78 466	8 522	10.9%	17 135	21.8%	10 787	13.7%	36 444	46.4%	8 132	118.0%	32.7%
B	Magareng NC093	51 116	51 116	1 666	3.3%	1 764	3.5%	-	-	3 430	6.7%	3 724	62.9%	(100.0%)
B	Phokwane NC094	53 703	53 703	182	0.3%	1 419	2.6%	11 437	21.3%	13 038	24.3%	8 617	57.9%	32.7%
C	Frances Baard DC9	46 681	23 291	2 913	6.2%	5 191	11.1%	5 459	23.4%	13 563	58.2%	3 888	52.7%	40.4%
	Total Frances Baard	462 871	436 925	56 516	12.2%	84 618	18.3%	88 119	20.2%	229 252	52.5%	47 236	70.2%	86.6%
	Total Northern Cape	1 998 383	1 245 138	166 064	11.9%	231 774	16.6%	202 256	16.2%	600 094	48.2%	209 378	68.6%	(3.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Budget & Treasury Office		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	8 061 222	2 567 318	777 406	9.6%	755 288	9.4%	509 915	19.9%	2 042 609	79.6%	627 686	63.0%	(18.8%)
	Total Metros		8 061 222	2 567 318	777 406	9.6%	755 288	9.4%	509 915	19.9%	2 042 609	79.6%	627 686	63.0%	(18.8%)
B	Matzikama	WC011	54 677	55 072	6 941	12.7%	10 639	19.5%	9 694	17.6%	27 273	49.5%	5 588	44.8%	73.5%
B	Cederberg	WC012	81 225	60 353	10 813	13.3%	12 772	15.7%	17 381	28.8%	40 966	67.9%	15 491	70.5%	12.2%
B	Bergivier	WC013	47 121	27 662	5 751	12.2%	7 445	15.8%	5 298	19.2%	18 494	66.9%	1 005	55.6%	427.1%
B	Saldanha Bay	WC014	196 910	202 430	19 508	9.9%	27 512	14.0%	19 905	9.8%	66 926	33.1%	15 864	64.5%	25.5%
B	Swartland	WC015	92 922	94 033	17 367	18.7%	22 592	24.3%	19 245	20.5%	59 203	63.0%	6 062	56.0%	217.5%
C	West Coast	DC1	6 684	7 457	-	-	-	-	-	-	-	-	297	10.0%	(100.0%)
	Total West Coast		479 539	447 007	60 380	12.6%	80 960	16.9%	71 522	16.0%	212 862	47.6%	44 306	55.3%	61.4%
B	Witzenberg	WC022	87 471	22 420	7 089	8.1%	11 833	13.5%	14 204	63.4%	33 127	147.8%	7 735	59.6%	83.6%
B	Drakenstein	WC023	221 131	56 548	16 394	7.4%	23 518	10.6%	18 384	32.5%	58 296	103.1%	18 815	39.5%	(2.3%)
B	Stellenbosch	WC024	204 996	213 811	34 001	16.6%	44 117	21.5%	51 812	24.2%	129 930	60.8%	12 958	65.4%	299.8%
B	Breedee Valley	WC025	157 423	153 643	9 500	6.0%	12 985	8.2%	16 405	10.7%	38 889	25.3%	11 958	64.4%	37.2%
B	Langeberg	WC026	73 165	33 757	7 217	9.9%	9 660	13.2%	6 269	18.6%	23 146	68.6%	6 925	49.4%	(9.5%)
C	Cape Winelands DM	DC2	69 654	23 686	329	0.5%	454	0.7%	869	3.7%	1 652	7.0%	4 500	63.2%	(80.7%)
	Total Cape Winelands		813 840	503 866	74 530	9.2%	102 567	12.6%	107 944	21.4%	285 041	56.6%	62 890	51.5%	71.6%
B	Theewaterskloof	WC031	123 129	126 424	14 705	11.9%	9 147	7.4%	18 232	14.4%	42 083	33.3%	8 204	72.3%	122.2%
B	Overstrand	WC032	160 383	71 248	15 400	9.6%	21 402	13.3%	14 374	20.2%	51 175	71.8%	13 879	32.3%	3.6%
B	Cape Agulhas	WC033	73 628	74 790	9 644	13.1%	8 274	11.2%	14 174	19.0%	32 092	42.9%	9 489	72.7%	49.4%
B	Swellendam	WC034	40 389	23 553	4 418	10.9%	6 867	17.0%	4 218	17.9%	15 503	65.8%	-	-	-
C	Overberg	DC3	32 769	37 183	1 885	5.8%	7 431	22.7%	5 976	16.1%	15 292	41.1%	(356)	21.7%	(1778.6%)
	Total Overberg		430 298	333 198	46 052	10.7%	53 121	12.3%	56 973	17.1%	156 145	46.9%	31 217	39.3%	82.5%
B	Kannaland	WC041	29 569	21 386	2 793	9.4%	4 950	16.7%	4 837	22.6%	12 579	58.8%	4 867	52.6%	(0.6%)
B	Hessequa	WC042	29 045	29 237	5 549	19.1%	6 906	23.8%	6 314	21.6%	18 769	64.2%	5 192	63.6%	21.6%
B	Mossel Bay	WC043	25 255	25 004	11 355	45.0%	12 106	47.9%	10 064	40.2%	33 525	134.1%	9 564	131.9%	5.2%
B	George	WC044	181 883	79 133	14 558	8.0%	22 660	12.5%	14 348	18.1%	51 566	65.2%	13 933	21.3%	3.0%
B	Oudtshoorn	WC045	64 810	35 156	7 326	11.3%	7 762	12.0%	6 517	18.5%	21 605	61.5%	6 622	30.6%	(1.6%)
B	Bitou	WC047	101 097	47 615	7 462	7.4%	9 338	9.2%	8 165	17.1%	24 964	52.4%	8 178	54.5%	(0.2%)
B	Knysna	WC048	130 837	134 718	9 598	7.3%	13 300	10.2%	10 644	7.9%	33 541	24.9%	8 317	74.0%	28.0%
C	Eden	DC4	65 710	20 362	-	-	-	-	-	-	-	-	3 989	64.7%	(100.0%)
	Total Eden		628 207	392 611	58 641	9.3%	77 021	12.3%	60 889	15.5%	196 551	50.1%	60 662	43.7%	0.4%
B	Laingsburg	WC051	10 900	10 900	1 315	12.1%	2 559	23.5%	2 203	20.2%	6 078	55.8%	1 930	50.4%	14.1%
B	Prince Albert	WC052	17 618	13 124	2 379	13.5%	18 313	103.9%	10 284	78.4%	30 976	236.0%	8 530	114.4%	20.6%
B	Beaufort West	WC053	40 807	40 807	4 381	10.7%	6 701	16.4%	5 454	13.4%	16 536	40.5%	5 734	73.7%	(4.9%)
C	Central Karoo	DC5	16 746	13 846	1 565	9.3%	2 899	17.3%	4 315	31.2%	8 780	63.4%	949	108.5%	354.8%
	Total Central Karoo		86 072	78 677	9 641	11.2%	30 473	35.4%	22 256	28.3%	62 370	79.3%	17 143	82.6%	29.8%
	Total Western Cape		10 499 177	4 322 677	1 026 649	9.8%	1 099 429	10.5%	829 499	19.2%	2 955 578	68.4%	843 905	58.4%	(1.7%)
	Total National		55 374 813	48 227 999	6 208 553	11.2%	8 134 309	14.7%	9 185 044	19.0%	23 527 906	48.8%	5 688 361	45.6%	61.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Corporate Services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	13 892	13 892	1 612	11.6%	1 468	10.6%	1 724	12.4%	4 804	34.6%	54 955	66.1%	(96.9%)
A	Nelson Mandela Bay	NMA	41 635	41 635	-	-	-	-	-	-	-	-	109 360	64.2%	(100.0%)
	Total Metros		55 527	55 527	1 612	2.9%	1 468	2.6%	1 724	3.1%	4 804	8.7%	164 316	64.8%	(99.0%)
B	Dr Beyers Naude	EC101	89	18 869	3 782	4234.8%	4 514	5054.1%	4 521	24.0%	12 818	67.9%	3 346	42.7%	35.2%
B	Blue Crane Route	EC102	1 426	1 282	1 524	106.8%	1 977	138.6%	1 509	117.7%	5 010	390.7%	1 977	34.8%	(23.7%)
B	Makana	EC104	21 427	21 427	792	3.7%	1 262	5.9%	-	-	2 055	9.6%	6 043	45.2%	(100.0%)
B	Ndlambe	EC105	4 821	23 325	4 594	95.3%	4 070	84.4%	2 625	11.3%	11 290	48.4%	2 213	53.6%	18.6%
B	Sundays River Valley	EC106	-	15 039	14 883	-	7 227	-	1 447	9.6%	23 557	156.6%	1 232	59.5%	17.5%
B	Kouga	EC108	-	-	8 152	-	20 487	-	8 661	-	37 301	-	17 730	74.7%	(51.2%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	2 401	-	2 401	-	2 603	60.1%	(7.8%)
C	Sarah Baartman	DC10	-	22 355	-	-	1 724	-	943	4.2%	2 667	11.9%	6 673	62.6%	(85.9%)
	Total Sarah Baartman		27 764	102 298	33 728	121.5%	41 261	148.6%	22 108	21.6%	97 097	94.9%	41 816	55.3%	(47.1%)
B	Mbhashe	EC121	-	-	35 560	-	10 596	-	5 835	-	51 991	-	8 526	75.1%	(31.6%)
B	Mnquma	EC122	-	45 969	12 900	-	9 180	-	9 317	20.3%	31 398	68.3%	12 918	69.5%	(27.9%)
B	Great Kei	EC123	-	14 772	2 140	-	3 345	-	2 144	14.5%	7 630	51.6%	2 414	52.1%	(11.2%)
B	Amahlahli	EC124	2 802	18 344	4 101	146.4%	9 301	332.0%	21 446	116.9%	34 848	190.0%	3 518	63.4%	509.6%
B	Ngqushwa	EC126	3 207	2 906	3 739	116.6%	3 405	106.2%	2 947	101.4%	10 091	347.3%	4 359	68.4%	(32.4%)
B	Raymond Mhlaba	EC129	2 871	47 526	9 591	334.0%	14 027	488.5%	12 190	25.6%	35 809	75.3%	7 374	44.4%	65.3%
C	Amathole	DC12	10 548	10 548	51 150	484.9%	51 668	489.9%	30 551	289.6%	133 369	1264.5%	129 568	95.2%	(76.4%)
	Total Amathole		19 428	140 065	119 182	613.5%	101 522	522.6%	84 432	60.3%	305 136	217.9%	168 677	80.0%	(49.9%)
B	Inxuba Yethemba	EC131	16 416	671	1 214	7.4%	1 421	8.7%	1 525	227.2%	4 160	620.0%	3 087	488.1%	(50.6%)
B	Intsika Yethu	EC135	100	100	29 035	29035.4%	3 503	3502.8%	-	-	32 538	32538.2%	-	-	-
B	Emalahleni (Ec)	EC136	1 916	19 854	5 794	302.4%	4 082	213.0%	4 967	25.0%	14 843	74.8%	4 395	68.4%	13.0%
B	Engcobo	EC137	-	-	3 137	-	3 417	-	4 347	-	10 900	-	3 534	-	23.0%
B	Sakhisizwe	EC138	615	615	2 712	441.1%	96	15.7%	2	0.3%	2 810	457.1%	2 375	71.7%	(99.9%)
B	Enoch Mgijima	EC139	506	506	8 921	1764.5%	11 212	2217.6%	10 670	2110.4%	30 804	6092.5%	10 598	68.3%	0.7%
C	Chris Hani	DC13	-	138 108	46 031	-	26 504	-	18 969	13.7%	91 504	66.3%	19 197	56.4%	(1.2%)
	Total Chris Hani		19 553	159 853	96 844	495.3%	50 235	256.9%	40 481	25.3%	187 559	117.3%	43 185	62.8%	(6.3%)
B	Elundini	EC141	-	-	5 318	-	4 798	-	5 208	-	15 324	-	6 620	56.9%	(21.3%)
B	Senqu	EC142	2 723	2 390	333	12.2%	361	13.2%	338	14.1%	1 031	43.2%	5 033	41.5%	(93.3%)
B	Walter Sisulu	EC145	-	12 380	751	-	1 749	-	5 924	47.8%	8 424	68.0%	1 559	26.0%	280.0%
C	Joe Gqabi	DC14	3 387	50 886	6 264	184.9%	7 508	221.7%	9 158	18.0%	22 931	45.1%	7 158	38.3%	28.0%
	Total Joe Gqabi		6 110	65 655	12 667	207.3%	14 415	235.9%	20 628	31.4%	47 710	72.7%	20 370	42.3%	1.3%
B	Ngquza Hills	EC153	2 230	2 371	11 041	495.2%	11 242	504.2%	7 446	314.0%	29 730	1253.7%	6 223	67.5%	19.7%
B	Port St Johns	EC154	-	-	2 818	-	2 400	-	2 244	-	7 462	-	2 892	47.6%	(22.4%)
B	Nyandeni	EC155	3 266	3 315	234	7.2%	195	6.0%	3 944	119.0%	4 373	131.9%	8 819	81.3%	(55.3%)
B	Mthonlo	EC156	-	21 948	3 613	-	2 186	-	1 604	7.3%	7 402	33.7%	5 692	54.8%	(71.8%)
B	King Sabata Dalindyebo	EC157	4 506	4 477	17 885	396.9%	10 289	228.3%	9 398	209.9%	37 573	839.2%	8 266	78.2%	13.7%
C	O. R. Tambo	DC15	111 823	111 823	17 324	15.5%	28 021	25.1%	25 350	22.7%	70 694	63.2%	21 359	69.5%	18.7%
	Total O. R. Tambo		121 826	143 935	52 915	43.4%	54 334	44.6%	49 986	34.7%	157 234	109.2%	53 249	69.2%	(6.1%)
B	Mataliele	EC441	3 171	3 171	8	0.3%	-	(992)	(31.3%)	(984)	(31.0%)	10 906	61.2%	(109.1%)	
B	Umzimvubu	EC442	5 566	5 566	4 146	74.5%	5 124	92.1%	4 716	84.7%	13 986	251.3%	4 537	68.5%	3.9%
B	Mbizana	EC443	3 112	66 017	7 334	235.6%	7 220	232.0%	8 603	13.0%	23 157	35.1%	7 816	57.1%	10.1%
B	Ntabankulu	EC444	-	-	26	-	749	-	851	-	1 626	-	-	-	-
C	Alfred Nzo	DC44	5 060	50 814	4 979	98.4%	12 889	254.7%	7 248	14.3%	25 116	49.4%	15 175	55.0%	(52.2%)
	Total Alfred Nzo		16 909	125 568	16 494	97.5%	25 982	153.7%	20 425	16.3%	62 901	50.1%	38 433	53.7%	(46.9%)
	Total Eastern Cape		267 116	792 902	333 441	124.8%	289 217	108.3%	239 783	30.2%	862 440	108.8%	530 047	64.7%	(54.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Corporate Services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	292 961	279 219	57 343	19.6%	89 962	30.7%	65 033	23.3%	212 338	76.0%	92 369	-	(29.6%)
	Total Metros		292 961	279 219	57 343	19.6%	89 962	30.7%	65 033	23.3%	212 338	76.0%	92 369	-	(29.6%)
B	Letsemeng	FS161	49 570	50 516	23 185	46.8%	18 442	37.2%	5 382	10.7%	47 009	93.1%	2 483	16.5%	116.7%
B	Kopanong	FS162	9 458	1 469	30	0.3%	14	0.1%	5	0.3%	48	3.3%	244	8.0%	(98.0%)
B	Mohokare	FS163	1 268	13 434	3 377	266.4%	2 640	208.2%	2 649	19.7%	8 666	64.5%	2 730	71.7%	(3.0%)
C	Xhariep	DC16	16 869	16 869	2 839	16.8%	4 104	24.3%	3 731	22.1%	10 673	63.3%	3 069	60.5%	21.6%
	Total Xhariep		77 165	82 289	29 431	38.1%	25 200	32.7%	11 766	14.3%	66 397	80.7%	8 526	32.5%	38.0%
B	Masilonyana	FS181	997	-	90	9.0%	875	87.8%	69	-	1 034	-	2 481	-	(97.2%)
B	Tokologo	FS182	1 250	1 250	856	68.5%	398	31.9%	1 634	130.7%	2 888	231.1%	1 130	70.7%	44.5%
B	Tswelopele	FS183	10 402	9 096	2 430	23.4%	1 783	17.1%	1 809	19.9%	6 022	66.2%	2 270	76.8%	(20.3%)
B	Majhabeng	FS184	74 842	74 842	20 088	26.8%	23 284	31.1%	19 119	25.5%	62 490	83.5%	14 843	81.9%	28.8%
B	Nala	FS185	-	-	4 567	-	4 361	-	2 928	-	11 856	-	4 347	10.4%	(32.6%)
C	Lejweleputswa	DC18	22 865	23 483	4 743	20.7%	4 241	18.5%	5 126	21.8%	14 110	60.1%	5 217	67.7%	(1.8%)
	Total Lejweleputswa		110 356	108 670	32 774	29.7%	34 942	31.7%	30 684	28.2%	98 400	90.5%	30 289	40.8%	1.3%
B	Setsolo	FS191	41 790	27 603	8 005	19.2%	7 338	17.6%	4 427	16.0%	19 770	71.6%	8 809	105.4%	(49.7%)
B	Dihlabeng	FS192	220 572	220 572	28 416	12.9%	31 062	14.1%	28 316	12.8%	87 794	39.8%	20 880	31.5%	35.6%
B	Nkomoana	FS193	-	24 530	6 841	-	6 518	-	3 908	15.9%	17 267	70.4%	3 854	314.6%	1.4%
B	Maluti-a-Phofung	FS194	4 498	4 498	8 775	195.1%	12 702	282.4%	11 865	263.8%	33 342	741.3%	20 497	-	(42.1%)
B	Phumelela	FS195	895	12 210	3 061	342.2%	3 538	395.5%	2 677	21.9%	9 276	76.0%	2 743	66.3%	(2.4%)
B	Mantsopa	FS196	-	-	2 519	-	3 229	-	3 213	-	8 961	-	1 566	68.4%	105.2%
C	Thabo Mofutsanyana	DC19	2 292	19 989	5 233	228.3%	4 651	202.9%	4 279	21.4%	14 163	70.9%	4 334	76.6%	(1.3%)
	Total Thabo Mofutsanyana		270 047	309 402	62 850	23.3%	69 038	25.6%	58 685	19.0%	190 573	61.6%	62 682	100.3%	(6.4%)
B	Moqhaka	FS201	2 265	2 265	13 679	603.9%	17 897	790.1%	4 859	214.5%	36 435	1608.6%	6 975	93.1%	(30.3%)
B	Ngwathe	FS203	-	36 863	14 899	-	100 649	-	33 762	91.6%	149 331	405.1%	6 370	62.7%	430.3%
B	Metimaholo	FS204	203 379	200 975	34 109	16.8%	38 476	18.9%	41 897	20.8%	114 481	57.0%	15 407	63.1%	171.9%
B	Mafube	FS205	-	31 521	21 448	-	21 448	-	21 448	68.0%	64 343	204.1%	19 349	150.4%	10.8%
C	Fezile Dabi	DC20	-	-	1 502	-	5 102	-	4 949	-	11 553	-	5 415	63.5%	(8.6%)
	Total Fezile Dabi		205 644	271 624	85 637	41.6%	183 571	89.3%	106 935	39.4%	376 143	138.5%	53 516	85.5%	99.8%
	Total Free State		956 173	1 051 204	268 035	28.0%	402 712	42.1%	273 103	26.0%	943 850	89.8%	247 382	110.3%	10.4%
GAUTENG															
A	City of Ekurhuleni	EKU	1 489 971	-	-	-	-	-	-	-	-	-	271 698	62.5%	(100.0%)
A	City Of Johannesburg	JHB	60 000	-	342 246	570.4%	666 512	1110.9%	418 298	-	1 427 056	-	581 297	-	(28.0%)
A	City Of Tshwane	TSH	2 825 996	4 733 144	868 096	30.7%	1 053 054	37.3%	805 792	17.0%	2 726 942	57.6%	351 459	83.4%	129.3%
	Total Metros		4 375 967	4 733 144	1 210 342	27.7%	1 719 566	39.3%	1 224 090	25.9%	4 153 997	87.8%	1 204 455	108.6%	1.6%
B	Emfuleni	GT421	17 551	408 391	38 355	218.5%	81 008	461.6%	88 134	21.6%	207 497	50.8%	38 849	81.7%	126.9%
B	Midvaal	GT422	97 685	48 706	8 586	8.8%	10 482	10.7%	15 557	31.9%	34 625	71.1%	9 308	65.8%	67.1%
B	Lesedi	GT423	60 910	57 306	8 708	14.3%	11 553	19.0%	10 644	18.6%	30 905	53.9%	8 919	42.5%	19.3%
C	Sedibeng	DC42	-	129 798	35 335	-	34 788	-	30 425	23.4%	100 547	77.5%	30 858	77.1%	(1.4%)
	Total Sedibeng		176 146	644 201	90 984	51.7%	137 830	78.2%	144 759	22.5%	373 574	58.0%	87 933	71.4%	64.6%
B	Mogale City	GT481	257 068	318 420	66 585	25.9%	65 923	25.6%	62 362	19.6%	194 871	61.2%	69 521	77.9%	(10.3%)
B	Merafong City	GT484	146 937	146 937	21 913	14.9%	30 664	20.9%	22 974	15.6%	75 551	51.4%	32 629	60.1%	(29.6%)
B	Rand West City	GT485	114 698	135 558	21 167	18.5%	21 700	18.9%	21 700	16.0%	64 566	47.6%	24 240	50.6%	(10.5%)
C	West Rand	DC48	(0)	29 920	4 219	#####	8 649	#####	8 513	28.5%	21 381	71.5%	4 123	131.3%	106.5%
	Total West Rand		518 704	630 835	113 885	22.0%	126 935	24.5%	115 549	18.3%	356 369	56.5%	130 514	69.1%	(11.5%)
	Total Gauteng		5 070 817	6 008 180	1 415 211	27.9%	1 984 331	39.1%	1 484 398	24.7%	4 883 940	81.3%	1 422 902	101.4%	4.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Corporate Services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	155 918	96 428	409 666	262.7%	399 254	256.1%	(745 427)	(773.0%)	63 493	65.8%	317 246	854.7%	(335.0%)
Total Metros			155 918	96 428	409 666	262.7%	399 254	256.1%	(745 427)	(773.0%)	63 493	65.8%	317 246	854.7%	(335.0%)
B	Umdoni	KZN212	20 753	20 753	2 843	13.7%	5 332	25.7%	1 684	8.1%	9 859	47.5%	7 886	88.2%	(78.6%)
B	Umzumbe	KZN213	84 758	84 758	17 666	20.8%	8 792	10.4%	19 747	23.3%	46 205	54.5%	18 374	69.6%	7.5%
B	uMuziwabantu	KZN214	-	-	-	-	4 698	-	-	-	4 698	-	2 103	-	(100.0%)
B	Ray Nkonyeni	KZN216	57 016	57 016	13 936	24.4%	14 234	25.0%	15 515	27.2%	43 685	76.6%	12 239	640.7%	26.8%
C	Ugu	DC21	128 580	128 580	19 559	15.2%	15 682	12.2%	6 946	5.4%	42 186	32.8%	27 124	69.8%	(74.4%)
Total Ugu			291 107	291 107	54 005	18.6%	48 737	16.7%	43 892	15.1%	146 633	50.4%	67 724	87.4%	(35.2%)
B	uMshwathi	KZN221	23 823	23 823	4 861	20.4%	7 462	31.3%	6 849	28.8%	19 173	80.5%	6 633	75.1%	3.3%
B	uMngeni	KZN222	19 636	44 627	8 044	41.0%	9 286	47.3%	10 522	53.6%	27 853	62.4%	9 008	65.0%	16.8%
B	Mpolana	KZN223	3 356	3 356	8 852	263.8%	14 087	419.7%	11 565	344.6%	34 504	1028.0%	15 358	313.8%	(24.7%)
B	Impendle	KZN224	-	2 935	27	-	500	-	228	7.8%	756	25.8%	2 118	608.9%	(89.2%)
B	Msunduzi	KZN225	19 537	186 776	37 310	191.0%	34 097	174.5%	50 201	26.9%	121 608	65.1%	38 481	49.6%	30.5%
B	Mkhambathini	KZN226	34 003	-	819	2.4%	2 941	8.6%	1 285	-	5 045	-	-	-	-
B	Richmond	KZN227	12 348	3 389	737	6.0%	961	7.8%	849	25.1%	2 547	75.2%	1 886	61.8%	(55.0%)
C	uMgungundlovu	DC22	64 155	68 937	14 529	22.6%	14 549	22.7%	25 382	36.8%	54 460	79.0%	6 332	56.6%	300.9%
Total uMgungundlovu			176 858	333 843	75 180	42.5%	83 883	47.4%	106 882	32.0%	265 945	79.7%	79 816	63.1%	33.9%
B	Oxahlamba	KZN235	12 472	21 538	4 247	34.1%	5 289	42.4%	4 505	20.9%	14 040	65.2%	4 557	71.4%	(1.2%)
B	Inkosi Langalibalele	KZN237	-	40 728	5 799	-	6 961	-	8 665	21.3%	21 425	52.6%	2 465	30.9%	251.5%
B	Alfred Duma	KZN238	52 927	30 853	14 705	27.8%	12 694	24.0%	13 506	43.8%	40 905	132.6%	4 945	53.8%	173.2%
C	Uthukela	DC23	-	45 983	7 528	-	9 997	-	13 324	29.0%	30 849	67.1%	19 458	93.3%	(31.5%)
Total Uthukela			65 399	139 102	32 279	49.4%	34 940	53.4%	40 000	28.8%	107 219	77.1%	31 425	66.3%	27.3%
B	Endumeni	KZN241	17 771	-	-	-	-	-	2 773	-	2 773	-	2 309	45.9%	20.1%
B	Nquthu	KZN242	12 795	12 795	4 923	38.5%	5 142	40.2%	4 370	34.2%	14 435	112.8%	4 026	88.7%	8.5%
B	Msinga	KZN244	101 272	40 342	2 538	2.5%	2 721	2.7%	2 721	6.7%	7 979	19.8%	3 527	7.2%	(22.9%)
B	Umvoti	KZN245	21 581	21 581	42	0.2%	25	0.1%	-	-	67	0.3%	3 465	16.3%	(100.0%)
C	Umzinyathi	DC24	45 409	-	3 864	8.5%	81	0.2%	98	-	4 042	-	5 907	74.0%	(98.3%)
Total Umzinyathi			198 828	74 719	11 367	5.7%	7 968	4.0%	9 962	13.3%	29 297	39.2%	19 235	24.2%	(48.2%)
B	Newcastle	KZN252	59 450	139 188	14 153	23.8%	14 710	24.7%	17 833	12.8%	46 696	33.5%	16 019	69.6%	11.3%
B	Emadlangeni	KZN253	9 110	36 099	600	6.6%	912	10.0%	1 172	3.2%	2 684	7.4%	1 890	74.3%	(38.0%)
B	Dannhauser	KZN254	16 516	16 516	1 907	11.5%	1 638	9.9%	1 208	7.3%	4 754	28.8%	10 723	71.5%	(88.7%)
C	Amajuba	DC25	29 388	26 799	9 498	18.7%	6 147	20.9%	6 464	24.1%	18 108	67.6%	4 736	56.0%	36.5%
Total Amajuba			114 464	218 603	22 158	19.4%	23 407	20.4%	26 678	12.2%	72 243	33.0%	33 368	67.8%	(20.0%)
B	eDumbe	KZN261	9 347	9 347	2 233	23.9%	1 208	12.9%	3 246	34.7%	6 688	71.6%	4 803	32.9%	(32.4%)
B	uPhongolo	KZN262	26 360	25 146	4 242	16.1%	4 514	17.1%	4 304	17.1%	13 060	51.9%	5 335	67.0%	(19.3%)
B	Abaqulusi	KZN263	36 213	36 213	838	2.3%	458	1.3%	450 333	1243.6%	451 628	1247.2%	6 781	62.2%	6541.1%
B	Nongoma	KZN265	-	18 654	6 937	-	8 309	-	6 890	36.9%	22 136	118.7%	7 043	111.4%	(2.2%)
B	Ulundi	KZN266	20 781	56 470	7 815	37.6%	19 261	92.7%	10 646	18.9%	37 722	66.8%	4 373	32.5%	143.5%
C	Zululand	DC26	67 665	69 426	12 676	18.7%	14 763	21.8%	15 447	22.2%	42 885	61.8%	16 320	69.1%	(5.4%)
Total Zululand			160 365	215 255	34 741	21.7%	48 512	30.3%	490 865	228.0%	574 119	266.7%	44 655	56.7%	999.2%
B	Umhlabuyalingana	KZN271	-	-	6 116	-	5 300	-	3 855	-	15 271	-	3 933	81.7%	(2.0%)
B	Jozini	KZN272	15 167	10 985	2 101	13.9%	1 845	12.2%	2 428	22.1%	6 374	58.0%	8 398	128.0%	(71.1%)
B	Mtubatuba	KZN275	13 695	13 695	20	0.1%	536	3.9%	14 785	108.0%	15 342	112.0%	3 698	68.0%	299.8%
B	Hlabisa Big Five	KZN276	14 320	18 164	3 517	24.6%	4 705	32.9%	3 757	20.7%	11 979	65.9%	3 894	73.1%	(3.5%)
C	Umkhanyakude	DC27	43 177	62 530	8 287	19.2%	13 467	31.2%	49 208	78.7%	70 962	113.5%	9 986	79.1%	392.8%
Total Umkhanyakude			86 360	105 374	20 042	23.2%	25 853	29.9%	74 033	70.3%	119 928	113.8%	29 910	85.2%	147.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Corporate Services			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
B	Mlolozi	KZN281	-	-	6 453	-	5 041	-	4 434	-	15 927	-	774	-	472.7%
B	uMhlathuze	KZN282	76 373	43 422	20 944	27.4%	23 426	30.7%	24 621	56.7%	68 991	158.9%	25 211	61.3%	(2.3%)
B	uMlalazi	KZN284	17 228	17 963	3 626	21.0%	4 267	24.8%	3 435	19.1%	11 328	63.1%	2 747	76.0%	25.0%
B	Mthonjaneni	KZN285	-	12 755	3 597	-	3 714	-	3 261	25.6%	10 571	82.9%	3 843	48.4%	(15.2%)
B	Nkandla	KZN286	-	-	6 127	-	2 402	-	1 669	-	10 199	-	4 025	64.0%	(58.5%)
C	King Celschwayo	DC28	63 263	61 087	12 445	19.7%	14 857	23.5%	9 203	15.1%	36 505	59.8%	12 813	64.0%	(28.2%)
	Total uThungulu		156 864	135 227	53 192	33.9%	53 707	34.2%	46 623	34.5%	153 521	113.5%	49 413	62.1%	(5.6%)
B	Mandeni	KZN291	-	-	4 851	-	6 493	-	3 295	-	14 639	-	4 093	83.7%	(19.5%)
B	KwaDukuza	KZN292	3 678	-	-	-	-	-	-	-	-	-	9 181	72.4%	(100.0%)
B	Ndwedwe	KZN293	25 902	25 902	2 363	9.1%	3 392	13.1%	2 630	10.2%	8 386	32.4%	6 222	63.6%	(57.7%)
B	Maghumulo	KZN294	13 590	13 590	3 458	25.4%	3 351	24.7%	3 340	24.6%	10 149	74.7%	3 300	-	1.2%
C	iLembe	DC29	3 025	46 115	-	-	14 764	488.0%	13 397	29.1%	28 161	61.1%	5 974	54.4%	124.2%
	Total iLembe		46 196	85 607	10 673	23.1%	28 000	60.6%	22 662	26.5%	61 335	71.6%	28 770	69.7%	(21.2%)
B	Greater Kokstad	KZN433	-	41 131	3 842	-	6 577	-	4 819	11.7%	15 238	37.0%	6 708	63.1%	(28.2%)
B	Ubuhlebezwe	KZN434	23 698	25 299	5 841	24.6%	819	3.5%	2 641	10.4%	9 300	36.8%	4 159	65.2%	(36.5%)
B	Umzimkhulu	KZN435	-	-	6 603	-	10 204	-	8 761	-	25 568	-	5 421	64.3%	61.6%
B	Dr Nkosazana Dlamini Zuma	KZN436	1 453	7 440	3 883	267.3%	7 690	529.2%	3 627	48.8%	15 200	204.3%	4 552	62.5%	(20.3%)
C	Harry Gwala	DC43	-	-	14 391	-	13 346	-	16 684	-	44 421	-	15 049	75.9%	10.9%
	Total Harry Gwala		25 151	73 870	34 560	137.4%	38 635	153.6%	36 532	49.5%	109 727	148.5%	35 889	68.1%	1.8%
	Total Kwazulu-Natal		1 477 510	1 769 134	757 862	51.3%	792 897	53.7%	152 702	8.6%	1 703 462	96.3%	737 451	106.0%	(79.3%)
LIMPOPO															
B	Greater Giyani	LIM331	2 616	2 616	12 426	474.9%	13 527	517.0%	12 171	465.2%	38 125	1457.1%	10 291	1429.1%	18.3%
B	Greater Letaba	LIM332	2 260	60 030	8 563	378.9%	13 195	583.9%	7 620	12.7%	29 379	48.9%	8 425	50.6%	(9.6%)
B	Greater Tzaneen	LIM333	4 728	85 373	20 949	443.1%	21 351	451.6%	20 414	23.9%	62 714	73.5%	20 708	1698.4%	(1.4%)
B	Ba-Phalaborwa	LIM334	16 635	16 585	8 472	50.9%	13 423	80.7%	9 508	57.3%	31 402	189.3%	9 822	60.5%	(3.2%)
B	Maruleng	LIM335	1 043	993	3 045	292.1%	3 466	332.5%	1 124	113.2%	7 635	769.3%	3 787	-	(70.3%)
C	Mopani	DC33	7 517	134 882	25 137	334.4%	33 051	439.7%	25 571	19.0%	83 759	62.1%	29 133	-	(12.2%)
	Total Mopani		34 799	300 479	78 593	225.8%	98 014	281.7%	76 408	25.4%	253 014	84.2%	82 166	280.1%	(7.0%)
B	Musina	LIM341	-	-	5 848	-	6 029	-	6 270	-	18 146	-	4 216	48.7%	-
B	Thulamela	LIM343	6 440	58 247	23 220	360.6%	16 029	248.9%	13 801	23.7%	53 051	91.1%	8 027	-	71.9%
B	Makhado	LIM344	282 794	267 794	35 165	12.4%	96 774	34.2%	16 068	6.0%	148 007	55.3%	37 594	59.1%	(57.3%)
B	Collins Chabane	LIM345	2 000	2 000	5 583	279.1%	1 951	97.6%	1 083	54.2%	8 617	430.8%	4 061	15.8%	(73.3%)
C	Vhembe	DC34	572	-	66 500	11628.6%	37 414	6542.6%	120 724	-	224 638	-	107 872	68.4%	11.9%
	Total Vhembe		291 806	328 041	136 316	46.7%	158 197	54.2%	157 946	48.1%	452 458	137.9%	161 770	69.4%	(2.4%)
B	Blouberg	LIM351	-	-	11 992	-	10 880	-	13 689	-	36 560	-	8 277	-	65.4%
B	Molemole	LIM353	4 696	31 170	3 163	67.4%	6 007	127.9%	6 380	20.5%	15 551	49.9%	5 819	61.6%	9.6%
B	Polokwane	LIM354	11 690	-	97 395	833.2%	139 032	1189.3%	236 059	-	472 486	-	78 470	77.5%	200.8%
B	Lepelle-Nkumpi	LIM355	3 499	3 397	114	3.3%	106	3.0%	66	1.9%	286	8.4%	26 842	51.3%	(99.8%)
C	Capricorn	DC35	6 754	112 826	15 541	230.1%	19 722	292.0%	(31 166)	(27.6%)	4 097	3.6%	14 969	58.8%	(308.2%)
	Total Capricorn		26 639	147 392	128 205	481.3%	175 747	659.7%	225 028	152.7%	528 980	358.9%	134 377	70.4%	67.5%
B	Thabazimbi	LIM361	-	-	5 879	-	7 145	-	4 119	10.8%	17 142	45.0%	5 530	(4000610.7%)	(25.5%)
B	Lephalale	LIM362	2 033	-	11 458	563.6%	9 682	476.3%	5 868	-	27 007	-	-	11.6%	-
B	Bela Bela	LIM366	11 111	70 965	19 918	179.3%	11 285	101.6%	8 690	12.2%	39 892	56.2%	8 062	1925.2%	7.8%
B	Mogalakwena	LIM367	134 957	134 957	1 382	1.0%	6 615	4.9%	21 091	15.6%	29 089	21.6%	18 536	47.3%	13.8%
B	Modimolle-Mookgopong	LIM368	2 916	2 916	321	11.0%	4 256	145.9%	1 825	62.6%	6 403	219.5%	16 126	62.5%	(88.7%)
C	Waterberg	DC36	-	20 988	5 304	-	1 273	-	750	3.6%	7 327	34.9%	3 904	-	(80.8%)
	Total Waterberg		151 017	267 895	44 263	29.3%	40 256	26.7%	42 342	15.8%	126 861	47.4%	52 157	74.9%	(18.8%)
B	Ephraim Mogale	LIM471	-	-	10 602	-	6 397	-	4 891	-	21 890	-	4 745	-	3.1%
B	Elias Mokoaledi	LIM472	6 402	54 716	9 641	150.6%	13 822	215.9%	12 283	22.4%	35 746	65.3%	11 007	598.6%	11.6%
B	Makhuduthamaga	LIM473	-	26 518	7 279	-	8 186	-	7 684	29.0%	23 150	87.3%	6 096	-	26.0%
B	Tubatse Fetakgomo	LIM476	126 444	126 444	31 474	24.9%	28 210	22.3%	36 167	28.6%	95 850	75.8%	30 072	52.1%	20.3%
C	Sekhukhune	DC47	-	-	27 375	-	32 342	-	29 544	-	89 261	-	26 029	66.2%	13.5%
	Total Sekhukhune		132 846	207 678	86 371	65.0%	88 958	67.0%	90 569	43.6%	265 898	128.0%	77 950	82.4%	16.2%
	Total Limpopo		637 107	1 251 485	473 747	74.4%	561 171	88.1%	592 292	47.3%	1 627 211	130.0%	508 421	83.0%	16.5%

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Corporate Services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	2 217	2 217	4 702	212.1%	4 794	216.2%	7 121	321.2%	16 617	749.5%	8 637	-	(17.6%)
B	Msakaligwa	MP302	-	56 534	6 330	-	20 341	-	6 781	12.0%	33 451	59.2%	6 238	-	8.7%
B	Mkhondo	MP303	-	28 703	5 704	-	5 401	-	8 401	29.3%	19 505	68.0%	10 341	-	(18.8%)
B	Poxley Ka Seme (MP)	MP304	14 492	14 492	1 846	12.7%	2 907	20.1%	2 798	19.3%	7 551	52.1%	2 537	71.2%	10.3%
B	Lekwa	MP305	-	-	1 368	-	1 119	-	25 171	-	27 658	-	6 699	-	275.8%
B	Dipaleseng	MP306	-	-	-	-	2 306	-	3 579	-	5 886	-	305	-	1073.2%
B	Govan Mbeki	MP307	-	-	51 666	-	-	-	-	-	51 666	-	9 055	62.5%	(100.0%)
C	Gert Sibande	DC30	8 198	79 663	10 749	131.1%	14 798	180.5%	16 341	20.5%	41 888	52.6%	16 571	-	(1.4%)
	Total Gert Sibande		24 907	181 610	82 366	330.7%	51 666	207.4%	70 191	38.6%	204 222	112.5%	60 382	232.6%	16.2%
B	Victor Khanye	MP311	-	-	3 554	-	9 734	-	113	-	13 401	-	7 459	60.0%	(98.5%)
B	Emalahleni (Mp)	MP312	8 862	-	-	-	-	-	-	-	-	-	19 764	619.4%	(100.0%)
B	Steve Tshwete	MP313	3 062	18 452	24 286	793.0%	21 717	709.1%	23 803	129.0%	69 806	378.3%	27 925	57.0%	(14.8%)
B	Emakhazeni	MP314	-	13 399	1 808	-	4 131	-	3 673	27.4%	9 612	71.7%	3 025	-	21.4%
B	Themba Hani	MP315	1 936	83 509	7 777	401.7%	10 380	536.1%	9 744	11.7%	27 901	33.4%	6 564	56.7%	48.5%
B	Dr J.S. Moroka	MP316	52 294	57 514	8 000	15.3%	8 723	16.7%	10 317	17.9%	27 040	47.0%	4 733	118.0%	118.0%
C	Nkangala	DC31	9 579	69 934	12 826	133.9%	12 996	135.7%	13 372	19.1%	39 194	56.0%	11 061	51.9%	20.9%
	Total Nkangala		75 733	242 807	58 250	76.9%	67 682	89.4%	61 023	25.1%	186 954	77.0%	80 531	75.7%	(24.2%)
B	Thaba Chweu	MP321	13 493	26 330	7 482	55.5%	9 776	72.5%	20 906	79.4%	38 164	144.9%	8 474	51.0%	146.7%
B	Nkomazi	MP324	2 314	2 314	20 527	886.9%	18 239	788.1%	12 102	522.9%	50 868	2197.9%	6 939	1188.8%	74.4%
B	Bushbuckridge	MP325	649	368 980	60 337	9296.9%	115 572	17807.8%	102 818	27.9%	278 727	75.5%	92 294	71328.5%	11.4%
B	City of Mbombela	MP326	6 451	360 153	107 307	1663.5%	76 047	1178.9%	68 097	18.9%	251 452	69.8%	12 425	-	448.0%
C	Ehlanzeni	DC32	2 905	37 396	7 791	268.2%	8 721	300.2%	8 688	23.2%	25 199	67.4%	6 718	70.2%	29.3%
	Total Ehlanzeni		25 812	795 172	203 444	788.2%	228 356	884.7%	212 611	26.7%	644 410	81.0%	126 851	483.2%	67.6%
	Total Mpumalanga		126 453	1 219 590	344 060	272.1%	347 703	275.0%	343 824	28.2%	1 035 587	84.9%	267 764	173.8%	28.4%
NORTH WEST															
B	Moretele	NW371	-	-	21 719	-	28 923	-	20 900	-	71 541	-	23 725	-	(11.9%)
B	Madibeng	NW372	8 241	8 241	77 220	937.0%	88 215	1070.4%	100 000	1213.4%	265 435	3220.7%	22 869	72.4%	337.3%
B	Rustenburg	NW373	4 995	4 995	5 706	114.2%	5 748	115.1%	-	-	11 454	229.3%	35 902	1854.9%	(100.0%)
B	Kgellengrivier	NW374	-	17 648	1 431	-	1 665	-	5 668	32.1%	8 764	49.7%	1 788	-	217.0%
B	Moses Kotane	NW375	-	-	41 620	-	28 877	-	30 528	-	101 025	-	36 792	76.2%	(17.0%)
C	Bojanala Platinum	DC37	-	56 508	15 448	-	14 761	-	17 471	30.9%	47 680	84.4%	11 148	-	56.7%
	Total Bojanala Platinum		13 236	87 393	163 145	1232.5%	168 188	1270.6%	174 567	199.7%	505 900	578.9%	132 224	156.1%	32.0%
B	Railou	NW381	-	24 770	6 757	-	6 338	-	3 752	15.1%	16 848	68.0%	5 701	74.5%	(34.2%)
B	Tswaing	NW382	15 373	15 373	8 110	52.8%	1 118	7.3%	3 991	26.0%	13 219	86.0%	3 638	69.3%	9.7%
B	Mafikeng	NW383	-	602	10 545	-	13 589	-	9 145	1520.4%	33 279	5532.7%	4 442	-	105.9%
B	Ditsobolla	NW384	5 305	5 305	6 137	115.7%	4 181	78.8%	4 664	87.9%	14 982	282.4%	3 370	176.4%	38.4%
B	Ramotshere Moiloa	NW385	-	-	3 471	-	13 665	-	2 431	-	19 568	-	3 384	11.6%	(28.2%)
C	Ngaka Modiri Molema	DC38	-	-	601	-	745	-	15 575	-	16 920	-	10 070	68.5%	54.7%
	Total Ngaka Modiri Molema		20 678	46 050	35 622	172.3%	39 636	191.7%	39 558	85.9%	114 816	249.3%	30 607	55.9%	29.2%
B	Naledi (Nw)	NW392	29 779	29 779	614	2.1%	1 043	3.5%	1 611	5.4%	3 268	11.0%	-	-	39.0%
B	Mamusa	NW393	-	-	1 481	-	24	-	-	-	1 504	-	1 109	83.9%	(100.0%)
B	Greater Taung	NW394	37 272	42 584	10 074	27.0%	5 230	14.0%	6 866	16.1%	22 170	52.1%	6 644	56.6%	3.3%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	5 778	-	5 778	-	(269)	30.0%	(2249.8%)
B	Kagisano-Molopo	NW397	-	39 204	8 431	-	7 995	-	6 584	16.8%	23 011	58.7%	6 705	65.1%	(1.8%)
C	Dr Ruth Segomotsi Mompati	DC39	29 816	27 348	9 250	31.0%	5 364	18.0%	-	-	14 614	53.4%	7 359	109.0%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		96 867	138 915	29 850	30.8%	19 656	20.3%	20 838	15.0%	70 344	50.6%	21 548	60.5%	(3.3%)
B	City Of Mallosana	NW403	-	-	11 413	-	-	-	-	-	11 413	-	23 813	130.2%	(100.0%)
B	Maquassi Hills	NW404	-	-	3 644	-	1 573	-	3 604	-	8 821	-	3 651	75.8%	(1.3%)
B	J B Marks	NW405	-	37 572	20 725	-	23 921	-	16 575	44.1%	61 221	162.9%	19 646	71.2%	(15.6%)
C	Dr Kenneth Kaunda	DC40	4 516	18 088	5 149	114.0%	5 004	110.8%	4 920	27.2%	15 074	83.3%	4 331	44.4%	13.6%
	Total Dr Kenneth Kaunda		4 516	55 660	40 931	906.3%	30 498	675.3%	25 099	45.1%	96 528	173.4%	51 441	86.4%	(51.2%)
	Total North West		135 298	328 018	269 548	199.2%	257 978	190.7%	260 062	79.3%	787 588	240.1%	235 819	94.6%	10.3%

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Corporate Services		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	-	21 738	4 501	-	5 229	-	6 757	31.1%	16 487	75.8%	3 967	87.9%	70.3%
B	Ga-Segonyana NC452	-	-	-	-	9	-	(9)	-	-	-	4 938	66.0%	(100.2%)
B	Gamagara NC453	-	47 987	-	-	-	-	-	-	-	-	4 164	52.6%	(100.0%)
C	John Taolo Gaetsewe DC45	19 040	22 097	4 692	24.6%	6 398	33.6%	3 321	15.0%	14 411	65.2%	4 218	67.4%	(21.3%)
	Total John Taolo Gaetsewe	19 040	91 822	9 193	48.3%	11 636	61.1%	10 069	11.0%	30 898	33.6%	17 287	66.0%	(41.8%)
B	Richtersveld NC061	-	10 359	2 184	-	840	-	1 724	16.6%	4 748	45.8%	3 803	51.7%	(54.7%)
B	Nama Khoi NC062	1 329	20 367	6 063	456.3%	7 790	586.2%	5 739	28.2%	19 592	96.2%	4 695	72.4%	22.2%
B	Kamiesberg NC064	-	-	490	-	1 308	-	1 836	-	3 634	-	599	25.7%	206.6%
B	Hantam NC065	9 376	7 251	356	3.8%	380	4.1%	3 222	44.4%	3 958	54.6%	589	32.2%	447.4%
B	Karoo Hoogland NC066	221	221	1 305	590.6%	3 103	1403.9%	1 753	793.0%	6 160	2787.5%	(698)	3079.9%	(351.1%)
B	Khai-Ma NC067	-	11 426	289	-	3 944	-	1 997	17.5%	6 230	54.5%	130	7.0%	1440.7%
C	Namakwa DC6	-	-	1 241	-	3 628	-	2 707	-	7 576	-	1 975	54.1%	37.0%
	Total Namakwa	10 926	49 624	11 929	109.2%	20 993	192.1%	18 977	38.2%	51 898	104.6%	11 092	49.7%	71.1%
B	Ubuntu NC071	-	-	1 175	-	953	-	480	-	2 608	-	3 722	87.6%	(87.1%)
B	Umsobomvu NC072	-	4 904	1 240	-	2 308	-	1 886	38.5%	5 434	110.8%	(146)	60.9%	(1393.6%)
B	Emthanjeni NC073	-	-	2 871	-	2 734	-	2 755	-	8 360	-	2 844	75.5%	(3.1%)
B	Kareeberg NC074	-	-	803	-	413	-	641	-	1 857	-	604	56.4%	6.1%
B	Renosterberg NC075	-	-	942	-	1 063	-	1 099	-	3 103	-	913	-	20.4%
B	Thembellile NC076	1 353	1 353	1 712	126.5%	1 686	124.6%	1 386	102.4%	4 784	353.6%	1 613	121.2%	(14.1%)
B	Siyalhemba NC077	5 116	5 116	2 400	46.9%	1 741	34.0%	1 615	31.6%	5 756	112.5%	1 532	95.5%	5.5%
B	Siyancuma NC078	-	-	5 079	-	4 796	-	4 421	-	14 296	-	4 212	62.5%	5.0%
C	Pitsoley ka Seme (Nc) DC7	11 906	11 906	3 385	28.4%	3 989	33.5%	3 250	27.3%	10 624	89.2%	2 739	2323.9%	18.7%
	Total Pitsoley ka Seme (NC)	18 374	23 278	19 607	106.7%	19 682	107.1%	17 533	75.3%	56 822	244.1%	18 032	96.2%	(2.8%)
B	IKaif Garib NC082	-	-	7 369	-	7 880	-	6 341	-	21 591	-	5 025	71.5%	26.2%
B	IKheis NC084	-	7 636	1 056	-	1 216	-	1 205	15.8%	3 477	45.5%	1 011	57.1%	19.3%
B	Isantsabane NC085	-	-	876	-	1 335	-	767	-	2 977	-	3 057	27.7%	(74.9%)
B	Kgalelopele NC086	4 241	4 247	345	8.1%	1 262	29.8%	1 888	44.5%	3 495	82.3%	730	61.9%	158.7%
B	Dawid Kruijer NC087	56 794	34 675	20 126	35.4%	21 934	38.6%	19 269	55.6%	61 329	176.9%	20 144	90.8%	(4.3%)
C	Z F Mgqawu DC8	2 981	18 249	3 006	100.9%	4 578	153.6%	4 149	22.7%	11 733	64.3%	3 213	63.2%	29.1%
	Total Z F Mgqawu	64 016	64 807	32 777	51.2%	38 206	59.7%	33 620	51.9%	104 604	161.4%	33 179	73.1%	1.3%
B	Sol Plaatje NC091	-	-	26 633	-	29 829	-	26 508	-	82 970	-	15 167	68.6%	74.8%
B	Dikgallong NC092	-	-	2 908	-	2 474	-	1 904	-	7 287	-	3 082	44.9%	(38.2%)
B	Magareng NC093	8 099	8 099	1 315	16.2%	875	10.8%	-	-	2 190	27.0%	3 177	89.8%	(100.0%)
B	Phokwane NC094	2 332	2 332	219	9.4%	666	28.6%	5 107	219.0%	5 992	256.9%	3 038	81.5%	68.1%
C	Frances Baard DC9	3 532	21 045	4 106	116.2%	4 448	125.9%	3 927	18.7%	12 480	59.3%	3 863	53.9%	1.7%
	Total Frances Baard	13 964	31 476	35 180	251.9%	38 291	274.2%	37 447	119.0%	110 918	352.4%	28 327	66.3%	32.2%
	Total Northern Cape	126 320	261 007	108 686	86.0%	128 808	102.0%	117 646	45.1%	355 140	136.1%	107 918	69.5%	9.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Corporate Services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	50 646	4 323 306	889 088	1755.5%	1 147 362	2265.4%	905 760	21.0%	2 942 210	68.1%	506 380	63.3%	78.9%
	Total Metros		50 646	4 323 306	889 088	1755.5%	1 147 362	2265.4%	905 760	21.0%	2 942 210	68.1%	506 380	63.3%	78.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	3 064	48.2%	(100.0%)
B	Cederberg	WC012	685	18 936	3 134	457.5%	4 141	604.4%	5 091	26.9%	12 366	65.3%	4 239	66.3%	20.1%
B	Bergivier	WC013	310	31 444	4 573	1476.1%	6 778	2187.9%	6 012	19.1%	17 362	55.2%	4 546	66.8%	32.3%
B	Saldanha Bay	WC014	3 650	2 931	10 401	285.0%	23 098	632.8%	20 836	710.9%	54 335	1853.8%	15 091	56.6%	38.1%
B	Swartland	WC015	1 550	1 680	315	20.3%	383	24.7%	324	19.3%	1 023	60.9%	6 887	60.7%	(95.3%)
C	West Coast	DC1	-	-	6 490	-	10 074	-	7 894	-	24 458	-	1 952	66.1%	304.3%
	Total West Coast		6 195	54 991	24 913	402.2%	44 474	717.9%	40 157	73.0%	109 544	199.2%	35 779	59.4%	12.2%
B	Witzenberg	WC022	1 854	43 347	8 599	463.7%	5 499	296.5%	1 779	4.1%	15 877	36.6%	9 074	81.5%	(80.4%)
B	Drakenstein	WC023	3 601	293 851	41 594	1155.0%	65 128	1808.4%	39 655	13.5%	146 377	49.8%	36 561	3830.1%	8.5%
B	Stellenbosch	WC024	12 134	12 056	1 848	15.2%	13 797	113.7%	12 513	103.8%	28 158	233.6%	31 347	70.2%	(60.1%)
B	Breedee Valley	WC025	3 043	-	13 509	444.0%	19 558	642.8%	17 446	-	50 513	-	13 680	70.1%	27.5%
B	Langeberg	WC026	2 379	42 384	7 874	331.0%	9 196	386.6%	7 957	18.8%	25 027	59.0%	6 735	69.4%	18.2%
C	Cape Winelands DM	DC2	2 923	80 090	3 354	114.8%	7 928	271.2%	8 102	10.1%	19 384	24.2%	14 501	59.8%	(44.1%)
	Total Cape Winelands		25 935	471 728	76 779	296.0%	121 105	467.0%	87 453	18.5%	285 337	60.5%	111 898	106.8%	(21.8%)
B	Theewaterskloof	WC031	2 197	2 197	15 208	692.3%	13 600	619.1%	15 136	689.1%	43 945	2000.5%	(1 964)	41.1%	(870.6%)
B	Overstrand	WC032	2 548	93 912	19 426	762.4%	21 913	860.1%	20 588	21.9%	61 927	65.9%	20 119	-	2.3%
B	Cape Agulhas	WC033	1 587	1 594	4 656	293.3%	4 072	256.6%	4 193	263.0%	12 920	810.5%	4 829	66.4%	(13.2%)
B	Swellendam	WC034	1 154	13 561	3 433	297.6%	3 935	341.1%	2 876	21.2%	10 245	75.5%	6 296	229.1%	(54.3%)
C	Overberg	DC3	-	1 184	2 149	-	319	-	268	22.6%	2 736	231.1%	1 748	500.9%	(84.7%)
	Total Overberg		7 485	112 448	44 872	599.5%	43 839	585.7%	43 061	38.3%	131 772	117.2%	31 028	130.9%	38.8%
B	Kannaland	WC041	-	10 685	2 410	-	2 778	-	2 512	23.5%	7 700	72.1%	2 796	52.1%	(10.2%)
B	Hessesqua	WC042	26 423	26 334	4 057	15.4%	5 992	22.7%	5 934	22.5%	15 983	60.7%	6 232	64.3%	(4.8%)
B	Mossel Bay	WC043	91 450	95 426	12 105	13.2%	15 453	16.9%	14 931	15.6%	42 489	44.5%	14 125	47.5%	5.7%
B	George	WC044	11 568	120 986	21 252	183.7%	38 100	329.4%	22 497	18.6%	81 849	67.7%	22 890	861.2%	(1.7%)
B	Oudtshoorn	WC045	-	31 014	7 673	-	6 435	-	5 541	17.9%	19 649	63.4%	4 937	-	12.2%
B	Bitou	WC047	4 571	46 302	10 450	228.6%	15 991	349.8%	10 581	22.9%	37 022	80.0%	12 533	54.1%	(15.6%)
B	Knysna	WC048	5 500	-	16 141	293.5%	17 278	314.2%	16 432	-	49 851	-	16 297	64.1%	0.8%
C	Eden	DC4	2 463	39 345	-	-	-	-	-	-	-	-	6 495	60.3%	(100.0%)
	Total Eden		141 975	370 093	74 088	52.2%	102 027	71.9%	78 427	21.2%	254 543	68.8%	86 305	84.3%	(9.1%)
B	Laingsburg	WC051	6 099	6 099	1 041	17.1%	1 370	22.5%	1 462	24.0%	3 873	63.5%	1 419	47.5%	3.1%
B	Prince Albert	WC052	-	6 621	1 384	-	998	-	746	11.3%	3 127	47.2%	781	71.6%	(4.5%)
B	Beaufort West	WC053	490	490	3 426	698.5%	3 617	737.5%	3 413	695.9%	10 457	2131.9%	3 009	68.5%	13.4%
C	Central Karoo	DC5	-	8 409	1 932	-	2 447	-	1 608	19.1%	5 987	71.2%	1 027	53.0%	56.6%
	Total Central Karoo		6 590	21 620	7 783	118.1%	8 432	128.0%	7 229	33.4%	23 445	108.4%	6 236	59.3%	15.9%
	Total Western Cape		238 826	5 354 184	1 117 522	467.9%	1 467 241	614.4%	1 162 087	21.7%	3 746 850	70.0%	777 626	70.8%	49.4%
	Total National		9 035 619	18 035 703	5 088 112	56.3%	6 232 060	69.0%	4 625 897	25.6%	15 946 068	88.4%	4 835 329	90.6%	(4.3%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Planning and Development		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	294 914	120 912	22 453	7.6%	255 181	86.5%	(132 392)	(109.5%)	145 241	120.1%	59 752	67.4%	(321.6%)
A	Nelson Mandela Bay	NMA	288 411	288 411	67 978	23.6%	111 403	38.6%	25 601	8.9%	204 982	71.1%	174 712	69.2%	(85.3%)
	Total Metros		583 326	409 323	90 431	15.5%	366 584	62.8%	(106 792)	(26.1%)	350 223	85.6%	234 464	68.6%	(145.5%)
B	Dr Beyers Naude	EC101	6 572	20 086	554	8.4%	752	11.4%	786	3.9%	2 092	10.4%	666	36.2%	18.0%
B	Blue Crane Route	EC102	2 876	2 633	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	24 355	24 355	548	2.3%	686	2.8%	-	-	1 234	5.1%	2 226	50.3%	(100.0%)
B	Ndlambe	EC105	20 865	21 759	4 664	22.4%	4 498	21.6%	3 414	15.7%	12 577	57.8%	4 878	54.8%	(30.0%)
B	Sundays River Valley	EC106	6 759	6 122	7 157	105.9%	304	4.5%	698	11.4%	8 159	133.3%	2 358	42.7%	(70.4%)
B	Kouga	EC108	30 274	33 771	7 647	25.3%	42 636	140.8%	20 059	59.4%	70 342	208.3%	38 368	61.3%	(47.7%)
B	Kou-Kamma	EC109	4 421	4 444	275	6.2%	804	18.2%	(5)	(0.1%)	1 074	24.2%	615	55.0%	(100.8%)
C	Sarah Baartman	DC10	20 736	22 450	-	-	6 997	33.7%	771	3.4%	7 767	34.6%	2 796	47.5%	(72.4%)
	Total Sarah Baartman		116 859	135 621	20 846	17.8%	56 676	48.5%	25 723	19.0%	103 245	76.1%	51 907	54.0%	(50.4%)
B	Mhashe	EC121	24 788	24 788	2 898	11.7%	5 243	21.2%	1 712	6.9%	9 853	39.7%	4 401	43.8%	(61.1%)
B	Mquma	EC122	21 450	20 145	5 954	27.8%	5 112	23.8%	5 048	25.1%	16 114	80.0%	4 469	46.9%	13.0%
B	Great Kei	EC123	10 266	9 031	1 300	12.7%	1 640	16.0%	1 695	18.8%	4 636	51.3%	1 362	24.5%	24.5%
B	Amahlathi	EC124	12 527	12 272	1 715	13.7%	-	-	-	-	1 715	14.0%	2 770	62.0%	(100.0%)
B	Ngqushwa	EC126	5 942	5 979	1 359	22.9%	1 659	27.9%	566	9.5%	3 584	59.9%	848	403.3%	(33.3%)
B	Raymond Mhlaba	EC129	22 031	20 380	4 799	21.8%	4 471	20.3%	3 181	15.6%	12 451	61.1%	1 934	39.3%	64.5%
C	Amathole	DC12	74 364	74 364	9 689	13.0%	17 286	23.2%	7 290	9.8%	34 265	46.1%	544	39.2%	1239.7%
	Total Amathole		171 367	166 958	27 714	16.2%	35 410	20.7%	19 492	11.7%	82 617	49.5%	16 327	47.1%	19.4%
B	Inxuba Yethemba	EC131	8 536	-	2 279	26.7%	2 315	27.1%	2 502	29.3%	7 096	82.0%	2 341	6.9%	6.9%
B	Intsika Yethu	EC135	8 504	8 504	249	2.9%	1 990	23.4%	-	-	2 239	26.3%	-	-	-
B	Emalahleni (Ec)	EC136	29 649	8 463	1 505	5.1%	2 014	6.8%	1 831	21.6%	5 350	63.2%	1 354	67.2%	35.3%
B	Engcobo	EC137	13 864	13 864	1 951	14.1%	3 263	23.5%	3 123	22.5%	8 337	60.1%	5 999	1046.0%	(47.9%)
B	Sakhisizwe	EC138	3 059	3 059	1 106	36.2%	1 464	47.8%	715	23.4%	3 285	107.4%	1 609	111.2%	(55.6%)
B	Enoch Mgijima	EC139	34 518	34 518	3 087	8.9%	1 278	3.7%	1 697	4.9%	6 062	17.6%	2 564	26.0%	(33.8%)
C	Chris Hani	DC13	67 796	68 585	6 206	9.2%	9 350	13.8%	15 007	21.9%	30 563	44.6%	15 488	63.0%	(3.1%)
	Total Chris Hani		165 926	136 993	16 384	9.9%	21 673	13.1%	24 874	18.2%	62 931	45.9%	29 355	78.5%	(15.3%)
B	Elundini	EC141	13 346	13 346	2 133	16.0%	2 158	16.2%	2 023	15.2%	6 313	47.3%	2 091	57.2%	(3.3%)
B	Senqu	EC142	15 642	16 127	2 913	18.6%	2 830	18.1%	4 439	27.5%	10 183	63.1%	6 425	92.6%	(30.9%)
B	Walter Sisulu	EC145	3 069	6 577	1 151	37.5%	719	23.4%	2 008	30.5%	3 879	59.0%	596	38.3%	236.8%
C	Joe Gqabi	DC14	66 903	-	-	-	28	0.0%	-	-	-	-	-	409.1%	-
	Total Joe Gqabi		98 960	36 050	6 197	6.3%	5 735	5.8%	8 470	23.5%	20 403	56.6%	9 112	75.2%	(7.0%)
B	Ngquza Hills	EC153	23 934	17 363	4 712	19.7%	6 468	27.0%	3 612	20.8%	14 792	85.2%	1 825	28.9%	97.9%
B	Port St Johns	EC154	18 565	17 148	8 398	48.2%	11 888	64.0%	5 995	35.0%	26 282	153.3%	2 534	53.4%	136.6%
B	Nyandeni	EC155	19 958	19 306	3 415	17.1%	4 913	24.6%	4 031	20.9%	12 359	64.0%	3 374	44.8%	19.5%
B	Mthonlolo	EC156	29 411	20 456	1 538	5.2%	2 741	9.3%	1 169	5.7%	5 448	26.6%	2 985	59.6%	(60.8%)
B	King Sabata Dalindyebo	EC157	48 103	33 269	4 355	9.1%	3 746	7.8%	4 323	13.0%	12 424	37.3%	4 224	50.7%	2.3%
C	O .R. Tambo	DC15	127 553	127 553	6 403	5.0%	23 229	18.2%	19 505	15.3%	49 137	38.5%	20 109	71.2%	(3.0%)
	Total O .R. Tambo		267 524	235 096	28 822	10.8%	52 986	19.8%	38 635	16.4%	120 442	51.2%	35 052	57.8%	10.2%
B	Mataliele	EC441	16 073	17 491	745	4.6%	3 475	21.6%	1 254	7.2%	5 474	31.3%	2 843	61.1%	(55.9%)
B	Umtzimvubu	EC442	26 133	26 133	4 357	16.7%	10 777	41.2%	7 913	30.3%	23 047	88.2%	3 233	48.5%	144.8%
B	Mbizana	EC443	18 758	18 992	384	2.0%	1 426	7.6%	748	3.9%	2 559	13.5%	2 724	51.4%	(72.5%)
B	Ntabankulu	EC444	22 683	22 683	275	1.2%	80	0.4%	52	0.2%	407	1.8%	-	-	-
C	Alfred Nzo	DC44	36 273	35 412	7 539	20.8%	7 989	22.0%	6 757	19.1%	22 286	62.9%	15 737	60.0%	(57.1%)
	Total Alfred Nzo		119 920	120 710	13 300	11.1%	23 748	19.8%	16 725	13.9%	53 772	44.5%	24 537	50.3%	(31.8%)
	Total Eastern Cape		1 523 881	1 240 751	203 693	13.4%	562 813	36.9%	27 128	2.2%	793 634	64.0%	400 753	63.1%	(93.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Planning and Development		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung MAN	92 955	93 048	11 546	12.4%	19 355	20.8%	23 844	25.6%	54 745	58.8%	14 073	40.8%	69.4%
	Total Metros	92 955	93 048	11 546	12.4%	19 355	20.8%	23 844	25.6%	54 745	58.8%	14 073	40.8%	69.4%
B	Letsemeng FS161	1 400	1 000	466	33.3%	413	29.5%	352	35.2%	1 231	123.1%	1 264	295.7%	(72.2%)
B	Kopanong FS162	7 742	1 254	308	4.0%	106	1.4%	-	-	414	33.0%	254	28.7%	(100.0%)
B	Mohokare FS163	4 788	5 271	1 068	22.3%	1 292	27.0%	1 445	27.4%	3 805	72.2%	1 008	69.0%	43.3%
C	Xhariep DC16	14 718	14 718	3 901	26.5%	2 980	20.2%	2 737	18.6%	9 618	65.3%	2 742	61.7%	(0.2%)
	Total Xhariep	28 649	22 243	5 743	20.0%	4 791	16.7%	4 534	20.4%	15 068	67.7%	5 267	70.5%	(13.9%)
B	Masilonyana FS181	7 939	-	-	-	-	-	12	-	12	-	-	-	-
B	Tokologo FS182	5 627	5 627	106	1.9%	-	-	-	-	106	1.9%	-	-	-
B	Tswelopele FS183	-	-	-	-	-	-	330	-	330	-	-	-	-
B	Matjhabeng FS184	19 124	19 124	3 388	17.7%	6 683	34.9%	2 909	15.2%	12 980	67.9%	3 247	24.3%	(10.4%)
B	Nala FS185	4 190	4 190	973	23.2%	1 020	24.3%	625	14.9%	2 618	62.5%	892	-	(30.0%)
C	Lejweleputswa DC18	6 492	6 149	1 254	19.3%	953	14.7%	1 226	19.9%	3 433	58.8%	1 469	88.7%	(16.6%)
	Total Lejweleputswa	43 372	35 090	5 722	13.2%	8 655	20.0%	5 102	14.5%	19 479	55.5%	5 609	37.2%	(9.0%)
B	Sesolo FS191	7 720	7 406	0	0.0%	1 190	15.4%	1 139	15.4%	2 329	31.4%	-	-	-
B	Dihlabeng FS192	-	-	3 276	-	1 833	-	1 767	-	6 876	-	2 650	-	(33.3%)
B	Nikolana FS193	3 270	2 324	291	8.9%	1 307	40.0%	691	29.7%	2 289	98.5%	523	46.5%	32.0%
B	Maluti-a-Phofung FS194	37 098	37 098	1 549	4.2%	2 948	7.9%	3 466	9.3%	7 963	21.5%	7 016	60.0%	(50.6%)
B	Phumelela FS195	12 855	11 441	2 762	21.5%	2 457	19.1%	2 511	21.9%	7 730	67.6%	2 747	64.9%	(8.6%)
B	Mantsopa FS196	2 846	2 846	362	12.7%	481	16.9%	498	17.5%	1 341	47.1%	563	72.9%	(11.6%)
C	Thabo Mofutsanyana DC19	7 031	9 288	2 458	35.0%	3 124	44.4%	1 528	16.4%	7 110	76.5%	4 392	84.3%	(65.2%)
	Total Thabo Mofutsanyana	70 819	70 403	10 697	15.1%	13 341	18.8%	11 599	16.5%	35 637	50.6%	17 891	85.2%	(35.2%)
B	Moqhaka FS201	31 736	31 736	970	3.1%	1 132	3.6%	387	1.2%	2 489	7.8%	-	-	-
B	Ngwathe FS203	2 580	3 130	1 009	39.1%	1 758	68.1%	2 044	65.3%	4 812	153.7%	192	57.8%	962.7%
B	Metsimaholo FS204	15 514	16 500	2 629	16.9%	3 254	21.0%	3 354	20.3%	9 237	56.0%	2 014	52.6%	66.5%
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	17 442	17 442	2 425	13.9%	5 106	29.3%	4 342	24.9%	11 873	68.1%	4 777	124.4%	(9.1%)
	Total Fezile Dabi	67 272	68 808	7 034	10.5%	11 249	16.7%	10 128	14.7%	28 411	41.3%	6 984	34.5%	45.0%
	Total Free State	303 067	289 592	40 742	13.4%	57 392	18.9%	55 206	19.1%	153 340	53.0%	49 824	50.0%	10.8%
GAUTENG														
A	City of Ekurhuleni EKU	549 924	1 595 030	329 826	60.0%	423 263	77.0%	151 213	9.5%	904 302	56.7%	120 733	48.5%	25.2%
A	City Of Johannesburg JHB	1 369 332	1 310 647	210 906	15.4%	265 086	19.4%	216 682	16.5%	692 673	52.8%	220 329	41.9%	(1.7%)
A	City Of Tshwane TSH	1 034 346	1 042 708	148 609	14.4%	203 894	19.7%	229 648	22.0%	582 151	55.8%	163 511	56.0%	40.4%
	Total Metros	2 953 602	3 948 385	689 341	23.3%	892 242	30.2%	597 543	15.1%	2 179 127	55.2%	504 573	47.0%	18.4%
B	Erfuleni GT421	83 975	345 357	2 764	3.3%	40 142	47.8%	31 971	9.3%	74 877	21.7%	21 342	63.4%	49.8%
B	Midvaal GT422	57 255	29 992	4 733	8.3%	5 574	9.7%	5 562	18.5%	15 869	52.9%	5 405	58.6%	2.9%
B	Lesedi GT423	5 271	5 330	1 116	21.2%	1 275	24.2%	1 071	20.1%	3 461	64.9%	1 048	47.9%	2.1%
C	Sedibeng DC42	20 275	26 920	5 262	26.0%	5 456	26.9%	5 414	20.1%	16 132	59.9%	4 564	72.0%	18.6%
	Total Sedibeng	166 777	407 599	13 875	8.3%	52 447	31.4%	44 017	10.8%	110 339	27.1%	32 360	63.0%	36.0%
B	Mogale City GT481	41 370	40 242	10 332	25.0%	10 540	25.5%	11 987	29.8%	32 859	81.7%	8 519	70.4%	40.7%
B	Merafong City GT484	24 751	24 751	5 253	21.2%	4 551	18.4%	6 236	25.2%	16 039	64.8%	5 762	65.4%	8.2%
B	Rand West City GT485	27 277	62 234	10 612	38.9%	10 213	37.4%	10 213	16.4%	31 037	49.9%	6 601	24.2%	54.7%
C	West Rand DC48	111 610	29 026	5 291	4.7%	3 705	3.3%	6 205	21.4%	15 202	52.4%	5 152	133.6%	20.4%
	Total West Rand	205 008	156 253	31 488	15.4%	29 009	14.2%	34 640	22.2%	95 137	60.9%	26 035	62.6%	33.1%
	Total Gauteng	3 325 387	4 512 237	734 704	22.1%	973 699	29.3%	676 200	15.0%	2 384 603	52.8%	562 968	48.3%	20.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Planning and Development		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	896 117	755 050	272 928	30.5%	176 862	19.7%	21 930	2.9%	471 720	62.5%	196 510	69.4%	(88.8%)
	Total Metros	896 117	755 050	272 928	30.5%	176 862	19.7%	21 930	2.9%	471 720	62.5%	196 510	69.4%	(88.8%)
B	Umdoni KZN212	11 221	11 221	248	2.2%	967	8.6%	38	0.3%	1 253	11.2%	3 302	51.9%	(98.9%)
B	Umzumbe KZN213	14 256	14 256	257	1.8%	1 847	13.0%	1 758	12.3%	3 862	27.1%	848	148.5%	107.3%
B	uMuziwabantu KZN214	-	-	-	-	129	-	-	-	129	-	1 291	-	(100.0%)
B	Ray Nkonyeni KZN216	43 236	43 236	9 653	22.3%	(15 482)	(35.8%)	(9 008)	(20.8%)	(14 837)	(34.3%)	15 798	-	(157.0%)
C	Ugu DC21	73 364	73 364	3 292	4.5%	14 117	19.2%	2 886	3.9%	20 295	27.7%	14 584	83.6%	(80.2%)
	Total Ugu	142 077	142 077	13 450	9.5%	1 577	1.1%	(4 327)	(3.0%)	10 701	7.5%	35 823	120.0%	(112.1%)
B	uMshwathi KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni KZN222	9 844	11 212	2 809	28.5%	2 394	24.3%	2 202	19.6%	7 404	66.0%	2 584	64.6%	(14.8%)
B	Mpolana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendzi KZN224	-	-	418	-	443	-	942	-	1 803	-	2 275	-	(58.6%)
B	Msunduzi KZN225	158 285	93 042	16 978	10.7%	15 730	9.9%	16 996	18.3%	49 704	53.4%	17 375	67.4%	(2.2%)
B	Mkhambathini KZN226	-	-	1 182	-	1 248	-	2 255	-	4 685	-	-	-	-
B	Richmond KZN227	6 444	5 712	919	14.3%	1 114	17.3%	1 055	18.5%	3 088	54.1%	(11 219)	91.7%	(109.4%)
C	uMgungundlovu DC22	18 059	17 160	3 763	20.8%	3 163	17.5%	3 203	18.7%	10 130	59.0%	2 390	89.6%	34.0%
	Total uMgungundlovu	192 631	127 125	26 069	13.5%	24 092	12.5%	26 652	21.0%	76 814	60.4%	13 405	86.8%	98.8%
B	Oxahlamba KZN235	49 288	24 493	6 978	14.2%	11 563	23.5%	7 584	31.0%	26 125	106.7%	14 516	59.3%	(47.8%)
B	Inkosi Langalibalele KZN237	56 542	-	108	0.2%	160	0.3%	1	-	269	-	-	39.8%	-
B	Alfred Duma KZN238	109 391	62 190	12 279	11.2%	16 142	14.8%	13 377	21.5%	41 797	67.2%	4 857	66.5%	175.4%
C	Uthukela DC23	72 771	19 880	5 125	7.0%	4 963	6.8%	3 927	19.8%	14 015	70.5%	8 251	110.3%	(52.4%)
	Total Uthukela	287 992	106 563	24 490	8.5%	32 827	11.4%	24 890	23.4%	82 206	77.1%	27 623	67.7%	(9.9%)
B	Endumeni KZN241	14 082	-	-	-	-	-	1 138	-	1 138	-	1 264	91.6%	(10.0%)
B	Nquthu KZN242	-	-	1 404	-	2 999	-	2 544	-	6 947	-	2 657	-	(4.2%)
B	Msinga KZN244	-	-	320	-	415	-	415	-	1 150	-	-	-	-
B	Umvoti KZN245	12 637	12 637	1 762	13.9%	698	5.5%	-	-	2 460	19.5%	2 571	-	(100.0%)
C	Umzinyathi DC24	13 054	13 744	3 434	26.3%	2 281	17.5%	4 045	29.4%	9 761	71.0%	2 605	67.9%	55.3%
	Total Umzinyathi	39 773	26 382	6 920	17.4%	6 394	16.1%	8 142	30.9%	21 456	81.3%	9 096	170.3%	(10.5%)
B	Newcastle KZN252	26 057	25 603	9 635	37.0%	5 631	21.6%	5 896	23.0%	21 162	82.7%	5 895	74.9%	0.0%
B	Emadlangeni KZN253	3 744	-	921	24.6%	1 095	29.2%	851	-	2 867	-	818	53.9%	4.1%
B	Dannhauser KZN254	16 828	16 828	3 217	19.1%	4 849	28.8%	1 410	8.4%	9 475	56.3%	1 018	-	38.4%
C	Amajuba DC25	16 048	17 547	3 093	19.3%	3 739	23.3%	3 057	17.4%	9 889	56.4%	3 056	71.8%	0.0%
	Total Amajuba	62 677	59 978	16 867	26.9%	15 313	24.4%	11 214	18.7%	43 394	72.4%	10 787	76.2%	4.0%
B	eDumbe KZN261	3 790	3 790	75	2.0%	412	10.9%	2 067	54.5%	2 554	67.4%	1 068	83.0%	93.5%
B	uPhongolo KZN262	20 207	22 111	4 167	20.6%	4 752	23.5%	5 039	22.8%	13 958	63.1%	5 431	92.2%	(7.2%)
B	Abaqulusi KZN263	14 471	14 471	455	3.1%	-	-	3 233	22.3%	3 689	25.5%	2 070	27.8%	56.2%
B	Nongoma KZN265	13 114	13 662	5 352	40.8%	4 161	31.7%	1 921	14.1%	11 434	83.7%	1 798	54.2%	6.8%
B	Ulundi KZN266	2 153	28 235	46	2.1%	4 794	222.7%	1 826	6.5%	6 667	23.6%	1 055	19.5%	73.1%
C	Zululand DC26	16 121	23 494	2 699	16.7%	4 062	25.2%	2 355	10.0%	9 116	38.8%	4 342	71.0%	(45.8%)
	Total Zululand	69 857	105 762	12 795	18.3%	18 182	26.0%	16 440	15.5%	47 417	44.8%	15 765	54.3%	4.3%
B	Umhlabuyalingana KZN271	30 913	30 913	4 983	16.1%	3 573	11.6%	4 456	14.4%	13 012	42.1%	8 838	69.9%	(49.6%)
B	Jozini KZN272	26 539	27 977	6 896	26.0%	11 091	41.8%	11 559	41.3%	29 545	105.6%	6 052	18.8%	91.0%
B	Mtubatuba KZN275	10 877	10 877	3 195	29.4%	1 626	14.9%	1 495	13.7%	6 315	58.1%	786	62.2%	90.2%
B	Hlabisa Big Five KZN276	4 975	4 975	4 683	94.1%	4 074	81.9%	5 079	102.1%	13 835	278.1%	2 187	109.0%	132.2%
C	Umkhanyakude DC27	21 043	-	-	-	9 621	45.7%	-	-	9 621	45.7%	3 367	63.6%	(100.0%)
	Total Umkhanyakude	94 347	95 784	19 756	20.9%	29 984	31.8%	22 588	23.6%	72 329	75.5%	21 229	47.0%	6.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Planning and Development			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
R thousands	Code		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mlolozi	KZN281	-	-	1 029	-	1 322	-	1 394	-	3 745	-	-	-	-
B	uMhlathuze	KZN282	59 193	91 064	17 896	30.2%	18 696	31.6%	18 692	20.5%	55 284	60.7%	12 059	69.0%	55.0%
B	uMlalazi	KZN284	14 368	11 749	1 870	13.0%	2 449	17.0%	1 802	15.3%	6 121	52.1%	3 691	64.3%	(51.2%)
B	Mthonjaneni	KZN285	17 791	1 252	-	-	5	0.0%	-	-	5	0.4%	-	0.0%	-
B	Nkandla	KZN286	-	16 202	8 081	-	3 799	-	(1 283)	(7.9%)	10 597	65.4%	13 867	175.7%	(109.3%)
C	King Celschwayo	DC28	54 904	31 892	7 268	13.2%	16 519	30.1%	5 763	18.1%	29 550	92.7%	4 037	64.4%	42.7%
	Total uThungulu		146 255	152 158	36 143	24.7%	42 790	29.3%	26 368	17.3%	105 301	69.2%	33 654	71.5%	(21.6%)
B	Mandeni	KZN291	-	-	3 640	-	3 610	-	7 336	-	14 585	-	12 318	120.3%	(40.4%)
B	KwaDukuza	KZN292	54 254	54 011	15 403	28.4%	11 334	20.9%	7 200	13.3%	33 938	62.8%	7 011	52.1%	2.7%
B	Ndwedwe	KZN293	12 710	12 710	1 958	15.4%	2 151	16.9%	1 536	12.1%	5 645	44.4%	2 430	83.5%	(36.8%)
B	Maphumulo	KZN294	6 411	6 411	762	11.9%	1 408	22.0%	1 128	17.6%	3 298	51.4%	59	1827.7%	-
C	iLembe	DC29	69 153	43 026	-	-	2	0.0%	1 292	3.0%	1 294	3.0%	8 208	62.8%	(84.3%)
	Total iLembe		142 528	116 158	21 764	15.3%	18 504	13.0%	18 492	15.9%	58 760	50.6%	30 025	74.8%	(38.4%)
B	Greater Kokstad	KZN433	20 156	20 087	1 500	7.4%	3 573	17.7%	2 641	13.1%	7 714	38.4%	2 129	49.0%	24.1%
B	Ubuhlebezwe	KZN434	14 616	7 494	271	1.9%	775	5.3%	10 527	140.5%	11 573	154.4%	2 441	52.1%	331.2%
B	Umzimkhulu	KZN435	23 174	23 174	2 220	9.6%	5 764	24.9%	3 919	16.9%	11 903	51.4%	2 418	53.7%	62.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	8 298	5 713	16	0.2%	307	3.7%	236	4.1%	559	9.8%	-	34.1%	-
C	Harry Gwala	DC43	59 294	59 294	10 458	17.6%	13 897	23.4%	11 844	20.0%	36 199	61.1%	13 750	115.8%	(13.9%)
	Total Harry Gwala		125 538	115 762	14 465	11.5%	24 316	19.4%	29 167	25.2%	67 948	58.7%	20 739	64.0%	40.6%
	Total Kwazulu-Natal		2 199 791	1 802 798	465 646	21.2%	390 842	17.8%	201 557	11.2%	1 058 045	58.7%	414 656	71.6%	(51.4%)
	LIMPOPO														
B	Greater Giyani	LIM331	12 054	12 054	2 389	19.8%	2 009	16.7%	2 822	23.4%	7 220	59.9%	1 873	55.2%	50.7%
B	Greater Letaba	LIM332	5 071	5 071	1 422	28.0%	1 159	22.9%	1 809	35.7%	4 390	86.6%	1 680	74.9%	7.6%
B	Greater Tzaneen	LIM333	25 331	22 424	5 090	20.1%	5 162	20.4%	4 464	19.9%	14 716	65.6%	4 810	77.1%	(7.2%)
B	Ba-Phalaborwa	LIM334	40 164	40 277	2 170	5.4%	2 186	5.4%	3 045	7.6%	7 401	18.4%	2 802	66.6%	8.7%
B	Maruleng	LIM335	10 912	11 730	1 559	14.3%	1 624	14.9%	2 215	18.9%	5 398	46.0%	2 383	72.8%	(7.1%)
C	Mopani	DC33	46 734	14 159	2 378	5.1%	2 765	5.9%	3 194	22.6%	8 337	58.9%	2 213	61.8%	44.3%
	Total Mopani		140 266	105 715	15 008	10.7%	14 905	10.6%	17 549	16.6%	47 462	44.9%	15 762	69.1%	11.3%
B	Musina	LIM341	23 774	23 774	13 954	58.7%	13 302	56.0%	10 046	42.3%	37 302	156.9%	5 231	53.0%	92.1%
B	Thulamela	LIM343	37 977	47 679	6 759	17.8%	7 384	19.4%	9 561	20.1%	23 704	49.7%	4 661	61.2%	105.1%
B	Makhado	LIM344	-	-	-	-	2 535	-	4 547	-	7 082	-	2 904	-	56.6%
B	Collins Chabane	LIM345	25 100	25 100	706	2.8%	3 977	15.8%	305	1.2%	4 988	19.9%	1 378	14.3%	(77.9%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		86 851	96 553	21 419	24.7%	27 198	31.3%	24 460	25.3%	73 076	75.7%	14 173	72.5%	72.6%
B	Blouberg	LIM351	11 967	11 967	1 922	16.1%	2 161	18.1%	2 319	19.4%	6 403	53.5%	1 776	55.9%	30.6%
B	Molemole	LIM353	10 132	10 336	894	8.8%	1 294	12.8%	1 294	26.5%	4 928	47.7%	1 553	57.1%	76.5%
B	Polokwane	LIM354	92 826	92 826	701	0.8%	1 279	1.4%	10 316	11.1%	12 296	13.2%	18 587	65.2%	(44.5%)
B	Lepelle-Nkumpi	LIM355	28 961	18 102	604	2.1%	609	2.1%	583	3.2%	1 796	9.9%	516	49.0%	12.9%
C	Capricorn	DC35	19 319	35 024	3 803	19.7%	14 230	73.7%	6 258	17.9%	24 291	69.4%	3 761	56.8%	66.4%
	Total Capricorn		163 205	168 256	7 923	4.9%	19 573	12.0%	22 217	13.2%	49 713	29.5%	26 192	62.4%	(15.2%)
B	Thabazimbi	LIM361	8 443	8 809	1 142	13.5%	1 184	14.0%	881	10.0%	3 207	36.4%	1 394	49.3%	(36.8%)
B	Lephalale	LIM362	13 851	-	2 224	16.1%	2 059	14.9%	1 266	-	5 550	-	-	7.7%	-
B	Bela Bela	LIM366	11 190	12 600	456	4.1%	1 05	0.9%	168	1.3%	729	5.8%	1 723	52.4%	(90.3%)
B	Mogalakwena	LIM367	28 151	28 151	29	0.1%	1 713	6.1%	11 882	42.2%	13 625	48.4%	4 711	49.6%	152.2%
B	Modimolle-Mookgopong	LIM368	18 048	18 048	222	1.2%	770	4.3%	5 499	30.5%	6 491	36.0%	4 049	41.5%	35.8%
C	Waterberg	DC36	10 269	10 519	1 637	15.9%	390	3.8%	74	0.7%	2 100	20.0%	1 580	43.6%	(95.3%)
	Total Waterberg		89 953	78 128	5 711	6.3%	6 222	6.9%	19 769	25.3%	31 703	40.6%	13 457	43.7%	46.9%
B	Ephraim Mogale	LIM471	5 922	5 922	1 354	22.9%	1 426	24.1%	1 024	17.3%	3 805	64.2%	2 204	73.2%	(53.5%)
B	Elias Mokoaledi	LIM472	20 850	10 737	1 892	9.1%	2 723	13.1%	1 736	16.2%	6 351	59.1%	2 264	46.1%	(23.3%)
B	Makhuduthamaga	LIM473	13 457	13 694	2 992	22.2%	2 837	21.1%	3 810	27.8%	9 639	70.4%	3 625	49.1%	5.1%
B	Tubatse-Fetakgomo	LIM476	29 955	29 955	4 489	15.0%	12 606	42.1%	4 531	15.1%	21 626	72.2%	9 272	67.9%	(51.1%)
C	Sekhukhune	DC47	-	-	1 709	-	2 772	-	2 180	-	6 660	-	2 468	74.6%	(11.7%)
	Total Sekhukhune		70 185	60 308	12 437	17.7%	22 363	31.9%	13 281	22.0%	48 080	79.7%	19 834	61.8%	(33.0%)
	Total Limpopo		550 460	508 959	62 498	11.4%	90 261	16.4%	97 275	19.1%	250 035	49.1%	89 418	60.8%	8.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Planning and Development		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	14 733	14 733	1 566	10.6%	1 756	11.9%	2 189	14.9%	5 512	37.4%	597	33.6%	266.9%
B	Msakaligwa	MP302	1 657	70 466	4 997	301.6%	27 976	1688.4%	5 829	8.3%	38 802	55.1%	410	27.0%	1321.4%
B	Mkhondo	MP303	7 164	5 811	1 315	18.4%	2 032	28.4%	1 370	23.6%	4 716	81.2%	1 201	41.2%	14.1%
B	Poxley Ka Seme (MP)	MP304	2 138	2 138	622	29.1%	574	26.9%	365	17.1%	1 561	73.0%	325	57.4%	12.1%
B	Lekwa	MP305	12 920	12 920	60	0.5%	36	0.3%	7 916	61.3%	8 011	62.0%	1 420	51.8%	457.6%
B	Dipaleseng	MP306	4 842	4 842	-	-	585	12.1%	731	15.1%	1 316	27.2%	1	17.8%	61813.0%
B	Govan Mbeki	MP307	70 298	70 298	44 539	63.4%	-	-	-	-	44 539	63.4%	4 006	54.3%	(100.0%)
C	Gert Sibande	DC30	253 135	244 863	22 515	8.9%	80 995	32.0%	51 155	20.9%	154 665	63.2%	80 850	55.8%	(36.7%)
	Total Gert Sibande		366 886	426 070	75 614	20.6%	113 954	31.1%	69 555	16.3%	259 123	60.8%	88 809	53.8%	(21.7%)
B	Victor Khanye	MP311	9 007	9 007	1 174	13.0%	969	10.8%	-	-	2 143	23.8%	1	13.0%	(100.0%)
B	Emalahleni (Mp)	MP312	62 600	-	-	-	-	-	-	-	-	-	5 453	29.2%	(100.0%)
B	Steve Tshwete	MP313	20 675	48 061	3 884	18.8%	4 681	22.6%	6 375	13.3%	14 940	31.1%	3 805	58.4%	67.5%
B	Emakhazeni	MP314	17 701	16 595	1 858	10.5%	5 742	32.4%	4 329	26.1%	11 929	71.9%	3 496	62.1%	23.8%
B	Themba'sile Hani	MP315	18 360	20 192	2 818	15.3%	3 102	16.9%	2 779	13.8%	8 699	43.1%	14 354	145.9%	(80.6%)
B	Dr J.S. Moroka	MP316	19 186	19 536	6 118	31.9%	5 283	27.5%	4 552	23.3%	15 953	81.7%	3 364	78.8%	35.3%
C	Nkangala	DC31	130 168	177 314	39 995	30.7%	54 751	42.1%	41 228	23.3%	135 974	76.7%	43 444	50.3%	(5.1%)
	Total Nkangala		277 698	290 706	55 847	20.1%	74 529	26.8%	59 262	20.4%	189 638	65.2%	73 917	53.1%	(19.8%)
B	Thaba Chweu	MP321	98 329	6 898	9 382	9.5%	8 940	9.1%	19 356	280.6%	37 678	546.2%	6 512	25.2%	197.2%
B	Nkomazi	MP324	37 743	37 743	5 070	13.4%	8 282	21.9%	5 287	14.0%	18 639	49.4%	7 594	93.3%	(30.4%)
B	Bushbuckridge	MP325	27 344	23 395	419	1.5%	1 948	7.1%	970	4.1%	3 337	14.3%	3 253	59.7%	(70.2%)
B	City of Mbombela	MP326	140 972	113 007	15 710	11.1%	19 331	13.7%	31 698	28.0%	66 739	59.1%	32 481	185.7%	(2.4%)
C	Ehlanzeni	DC32	43 622	35 052	5 506	12.6%	10 245	23.5%	8 825	25.2%	24 576	70.1%	5 987	66.6%	47.4%
	Total Ehlanzeni		348 009	216 096	36 086	10.4%	48 746	14.0%	66 137	30.6%	150 970	69.9%	55 827	83.5%	18.5%
	Total Mpumalanga		992 593	932 871	167 547	16.9%	237 230	23.9%	194 954	20.9%	599 731	64.3%	218 553	59.8%	(10.8%)
NORTH WEST															
B	Moretele	NW371	30 613	30 613	4 517	14.8%	8 961	29.3%	4 462	14.6%	17 939	58.6%	5 067	112.2%	(11.9%)
B	Madibeng	NW372	6 166	6 166	9 305	150.9%	11 436	185.5%	13 168	213.6%	33 910	549.9%	6 256	-	110.5%
B	Rustenburg	NW373	47 266	47 266	1 698	3.6%	2 460	5.2%	4 158	8.8%	4 158	8.8%	9 555	61.6%	(100.0%)
B	Kgellengrivier	NW374	6 063	4 734	1 021	16.8%	1 009	16.6%	1 175	24.8%	3 205	67.7%	1 038	271.3%	13.2%
B	Moses Kotane	NW375	28 846	28 846	4 016	13.9%	4 199	14.6%	3 951	13.7%	12 166	42.2%	3 649	53.6%	8.3%
C	Bojanala Platinum	DC37	-	11 103	2 656	-	2 960	-	4 417	39.8%	10 033	90.4%	2 537	-	74.1%
	Total Bojanala Platinum		118 954	128 727	23 213	19.5%	31 025	26.1%	27 173	21.1%	81 410	63.2%	28 102	106.6%	(3.3%)
B	Railou	NW381	24 674	27 978	5 884	23.8%	7 549	30.6%	6 221	22.2%	19 654	70.3%	7 052	80.8%	(11.8%)
B	Tswaing	NW382	1 773	1 773	8 385	472.8%	-	-	4 679	263.9%	13 064	736.7%	-	-	-
B	Mafikeng	NW383	44 264	53 005	936	2.1%	3 701	8.4%	4 137	7.8%	8 774	16.6%	3 506	27.7%	18.0%
B	Ditsobolla	NW384	2 034	2 034	1 582	77.8%	1 429	70.2%	1 507	74.1%	4 517	222.1%	907	191.7%	66.1%
B	Ramotshere Molloa	NW385	35 507	35 507	9 884	27.8%	7 232	20.4%	8 350	23.5%	25 466	71.7%	7 180	94.8%	16.3%
C	Ngaka Modiri Molema	DC38	26 731	-	5 219	19.5%	6 979	26.1%	4 325	-	16 523	-	4 705	55.4%	(8.1%)
	Total Ngaka Modiri Molema		134 985	120 298	31 889	23.6%	26 890	19.9%	29 218	24.3%	87 997	73.1%	23 350	62.9%	25.1%
B	Naledi (Nw)	NW392	4 495	4 495	-	-	-	-	-	-	-	-	-	36.1%	-
B	Mamusa	NW393	4 135	4 135	-	-	-	-	-	-	-	-	941	90.1%	(100.0%)
B	Greater Taung	NW394	9 248	2 726	18	0.2%	(18)	(0.2%)	34	1.2%	34	1.2%	1 456	58.2%	(97.7%)
B	Lekwa-Teemane	NW396	749	749	210	28.0%	884	118.1%	1 532	204.6%	2 627	350.7%	-	-	-
B	Kagisano-Molopo	NW397	25 240	28 190	4 436	17.6%	4 322	17.1%	1 492	5.3%	10 250	36.4%	3 740	49.4%	(60.1%)
C	Dr Ruth Segomotsi Mompati	DC39	12 592	3 892	775	6.2%	613	4.9%	-	-	1 388	35.7%	919	65.2%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		56 458	44 186	5 440	9.6%	5 801	10.3%	3 058	6.9%	14 298	32.4%	7 057	53.7%	(56.7%)
B	City Of Mallosana	NW403	14 864	14 864	1 237	8.3%	-	-	-	-	1 237	8.3%	2 743	66.9%	(100.0%)
B	Maquassi Hills	NW404	2 839	2 839	704	24.8%	474	16.7%	760	26.8%	1 939	68.3%	1 063	121.3%	(28.5%)
B	J B Marks	NW405	45 160	15 001	7 434	16.5%	12 479	27.6%	8 853	59.0%	28 765	191.8%	11 868	70.4%	(25.4%)
C	Dr Kenneth Kaunda	DC40	11 301	22 053	9 163	81.1%	930	8.2%	7 282	33.0%	17 375	78.8%	3 770	109.8%	93.1%
	Total Dr Kenneth Kaunda		74 164	54 757	18 538	25.0%	13 883	18.7%	16 894	30.9%	49 316	90.1%	19 445	78.1%	(13.1%)
	Total North West		384 561	347 968	79 079	20.6%	77 599	20.2%	76 343	21.9%	233 022	67.0%	77 953	77.3%	(2.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Planning and Development		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	9 909	9 313	2 082	21.0%	2 265	22.9%	2 187	23.5%	6 533	70.2%	2 474	75.4%	(11.6%)
B	Ga-Segonyana NC452	15 929	17 190	2 550	16.0%	6 176	38.8%	1 473	8.6%	10 199	59.3%	3 114	62.2%	(52.7%)
B	Gamagara NC453	26 163	26 163	-	-	-	-	-	-	-	-	3 461	52.3%	(100.0%)
C	John Taolo Gaetsewe DC45	16 140	13 883	3 804	23.6%	5 527	34.2%	4 536	32.7%	13 866	99.9%	2 685	35.1%	68.9%
	Total John Taolo Gaetsewe	68 141	66 548	8 435	12.4%	13 967	20.5%	8 196	12.3%	30 598	46.0%	11 733	52.4%	(30.2%)
B	Richtersveld NC061	1 396	1 396	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi NC062	1 240	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg NC064	2 265	2 265	204	9.0%	480	21.2%	1 014	44.8%	1 699	75.0%	383	44.2%	165.1%
B	Hantam NC065	526	1 975	2	0.4%	4	0.9%	1 540	78.0%	1 547	78.3%	72	70.5%	2044.8%
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	1 257	1 161	15	1.2%	398	31.7%	221	19.1%	635	54.7%	251	65.4%	(11.9%)
C	Namakwa DC6	7 832	9 729	74	0.9%	2 201	28.1%	2 087	21.4%	4 362	44.8%	2 745	23.2%	(24.0%)
	Total Namakwa	14 515	16 526	296	2.0%	3 084	21.2%	4 862	29.4%	8 242	49.9%	3 451	25.6%	40.9%
B	Ubuntu NC071	9 094	9 094	1 042	11.5%	952	10.5%	1 817	20.0%	3 812	41.9%	-	-	-
B	Umsobomvu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni NC073	12 896	12 896	1 957	15.2%	3 192	24.8%	3 126	24.2%	8 276	64.2%	2 972	63.0%	5.2%
B	Kareeberg NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile NC076	10 311	10 311	1 737	16.8%	1 965	19.1%	1 847	17.9%	5 548	53.8%	1 859	59.2%	(0.7%)
B	Siyalhemba NC077	-	-	2 523	-	3 249	-	2 748	-	8 520	-	2 751	-	(0.1%)
B	Siyancuma NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitsoley ka Seme (Nc) DC7	11 678	11 678	2 643	22.6%	2 144	18.4%	3 519	30.1%	8 305	71.1%	3 008	70.9%	17.0%
	Total Pitsoley ka Seme (NC)	43 980	43 980	9 903	22.5%	11 501	26.2%	13 057	29.7%	34 461	78.4%	10 590	92.5%	23.3%
B	IKaif Garib NC082	6 714	6 714	2 328	34.7%	3 155	47.0%	2 425	36.1%	7 908	117.8%	1 836	51.0%	32.1%
B	IKheis NC084	2 566	2 566	314	12.2%	789	30.8%	625	24.4%	1 728	67.4%	-	-	-
B	Tsantsabane NC085	4 247	4 247	138	3.2%	110	2.6%	68	1.6%	316	7.5%	111	3.1%	(38.8%)
B	Kgalelopele NC086	7 522	8 162	-	-	-	-	114	1.4%	114	1.4%	-	-	-
B	Dawid Kruijer NC087	26 966	17 493	5 250	19.5%	3 738	13.9%	3 821	21.8%	12 809	73.2%	5 156	71.4%	(25.9%)
C	Z F Mgqawu DC8	10 285	10 715	1 608	15.6%	3 016	29.3%	3 464	32.3%	8 088	75.5%	349	55.5%	892.1%
	Total Z F Mgqawu	58 300	49 896	9 638	16.5%	10 809	18.5%	10 518	21.1%	30 964	62.1%	7 453	56.5%	41.1%
B	Sol Plaatje NC091	45 191	44 180	11 420	25.3%	11 980	26.5%	11 502	26.0%	34 902	79.0%	9 534	74.2%	20.6%
B	Dikgallong NC092	2 992	2 992	-	-	34	1.1%	-	-	34	1.1%	-	-	-
B	Magareng NC093	1 973	1 973	299	15.2%	308	15.6%	-	-	608	30.8%	536	85.3%	(100.0%)
B	Phokwane NC094	11 270	11 270	5	0.0%	47	0.4%	1 086	9.6%	1 139	10.1%	392	53.1%	177.3%
C	Frances Baard DC9	43 325	45 484	4 864	11.2%	10 552	24.4%	7 673	16.9%	23 089	50.8%	11 028	50.4%	(30.4%)
	Total Frances Baard	104 752	105 898	16 589	15.8%	22 922	21.9%	20 261	19.1%	59 771	56.4%	21 489	59.3%	(5.7%)
	Total Northern Cape	289 687	282 849	44 861	15.5%	62 283	21.5%	56 893	20.1%	164 037	58.0%	54 717	54.8%	4.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Planning and Development		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 042 789	994 640	203 314	19.5%	264 389	25.4%	216 944	21.8%	684 647	68.8%	203 008	67.9%	6.9%
	Total Metros		1 042 789	994 640	203 314	19.5%	264 389	25.4%	216 944	21.8%	684 647	68.8%	203 008	67.9%	6.9%
B	Matzikama	WC011	10 253	10 465	1 753	17.1%	2 075	20.2%	1 697	16.2%	5 526	52.8%	1 761	56.1%	(3.6%)
B	Cederberg	WC012	5 896	7 729	1 528	25.9%	1 827	31.0%	1 697	22.0%	5 052	65.4%	8 802	34778.0%	(80.7%)
B	Bergivier	WC013	13 826	5 850	981	7.1%	1 168	8.4%	1 112	19.0%	3 261	55.7%	1 044	71.0%	6.5%
B	Saldanha Bay	WC014	46 086	46 066	9 038	19.6%	11 169	24.2%	9 913	21.5%	30 120	65.4%	10 727	63.6%	(7.6%)
B	Swartland	WC015	11 183	11 165	1 796	16.1%	2 754	24.6%	2 197	19.7%	6 747	60.4%	2 803	64.7%	(21.6%)
C	West Coast	DC1	12 078	13 487	1 974	16.3%	2 444	20.2%	1 546	11.5%	5 964	44.2%	646	73.4%	139.4%
	Total West Coast		99 322	94 761	17 070	17.2%	21 438	21.4%	18 162	19.2%	56 670	59.8%	25 782	100.7%	(29.6%)
B	Witzenberg	WC022	10 128	9 809	1 849	18.3%	2 040	20.1%	1 808	18.4%	5 697	58.1%	1 190	56.9%	51.9%
B	Drakenstein	WC023	24 688	33 740	9 392	38.0%	14 463	58.6%	9 017	26.7%	32 872	97.4%	8 692	74.8%	3.7%
B	Stellenbosch	WC024	64 714	69 590	16 409	25.4%	12 599	19.5%	14 445	20.8%	43 452	62.4%	10 811	67.4%	33.6%
B	Breede Valley	WC025	13 903	15 491	2 773	19.9%	3 541	25.5%	2 891	18.7%	9 205	59.4%	2 365	66.3%	22.2%
B	Langeberg	WC026	26 892	28 823	3 619	13.5%	4 672	17.4%	4 234	14.7%	12 525	43.5%	2 635	56.3%	60.7%
C	Cape Winelands DM	DC2	35 604	10 583	1 199	3.4%	1 968	5.5%	831	7.9%	3 998	37.8%	1 618	59.2%	(48.6%)
	Total Cape Winelands		175 930	168 037	35 240	20.0%	39 283	22.3%	33 226	19.8%	107 750	64.1%	27 312	67.4%	21.7%
B	Theewaterskloof	WC031	10 258	11 095	2 137	20.8%	1 938	18.9%	2 188	19.7%	6 264	56.5%	2 201	62.3%	(0.6%)
B	Overstrand	WC032	36 431	86 718	15 383	42.2%	21 809	59.9%	20 391	23.5%	57 582	66.4%	19 086	68.0%	6.8%
B	Cape Agulhas	WC033	8 908	8 944	1 892	21.2%	1 754	19.7%	3 204	35.8%	6 851	76.6%	1 858	60.1%	72.5%
B	Swellendam	WC034	3 756	3 510	477	12.7%	771	20.5%	631	18.0%	1 879	53.5%	465	63.4%	35.7%
C	Overberg	DC3	1 713	1 367	75	4.4%	300	17.5%	266	19.4%	640	46.8%	351	73.8%	(24.4%)
	Total Overberg		61 067	111 633	19 965	32.7%	26 572	43.5%	26 680	23.9%	73 216	65.6%	23 961	66.7%	11.3%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	9 676	9 747	2 106	21.8%	2 416	25.0%	2 240	23.0%	6 761	69.4%	1 967	66.2%	13.9%
B	Mossel Bay	WC043	22 213	21 373	6 191	27.9%	9 888	44.5%	10 616	49.7%	26 696	124.9%	9 065	113.0%	17.1%
B	George	WC044	25 660	25 009	5 600	21.8%	6 414	25.0%	4 869	19.5%	16 884	67.5%	4 901	64.0%	(0.7%)
B	Oudtshoorn	WC045	22 152	17 921	3 171	14.3%	3 977	18.0%	3 105	17.3%	10 253	57.2%	1 286	65.9%	141.5%
B	Bitou	WC047	46 087	33 688	4 527	9.8%	5 995	13.0%	5 562	16.5%	16 084	47.7%	5 064	60.2%	9.8%
B	Knysna	WC048	18 490	21 610	3 183	17.2%	4 321	23.4%	3 884	18.0%	11 388	52.7%	2 878	72.7%	35.0%
C	Eden	DC4	5 030	13 947	-	-	-	-	-	-	-	-	2 459	70.9%	(100.0%)
	Total Eden		149 309	143 295	24 779	16.6%	33 011	22.1%	30 277	21.1%	88 066	61.5%	27 620	74.0%	9.6%
B	Laingsburg	WC051	1 241	1 241	147	11.9%	286	23.0%	232	18.7%	665	53.6%	311	73.6%	(25.4%)
B	Prince Albert	WC052	571	-	76	13.4%	89	15.6%	71	-	237	-	47	19.4%	51.2%
B	Beaufort West	WC053	5 608	5 608	993	17.7%	1 562	27.9%	1 410	25.1%	3 965	70.7%	1 309	76.4%	7.7%
C	Central Karoo	DC5	2 350	2 263	308	13.1%	101	4.3%	38	1.7%	446	19.7%	70	76.8%	(46.0%)
	Total Central Karoo		9 770	9 112	1 524	15.6%	2 038	20.9%	1 751	19.2%	5 313	58.3%	1 737	73.8%	0.8%
	Total Western Cape		1 538 188	1 521 478	301 892	19.6%	386 730	25.1%	327 039	21.5%	1 015 662	66.8%	309 420	70.1%	5.7%
	Total National		11 107 615	11 439 503	2 100 663	18.9%	2 838 849	25.6%	1 712 597	15.0%	6 652 108	58.2%	2 178 262	60.1%	(21.4%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Health	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		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	38 668	39 048	8 091	20.9%	8 530	22.1%	8 499	21.8%	25 121	64.3%	7 727	67.2%	10.0%
A	Nelson Mandela Bay	NMA	63 219	63 219	11 961	18.9%	17 454	27.6%	14 085	22.3%	43 500	68.8%	39 176	64.5%	(64.0%)
	Total Metros		101 887	102 267	20 052	19.7%	25 985	25.5%	22 584	22.1%	68 621	67.1%	46 904	65.0%	(51.9%)
B	Dr Beyers Naude	EC101	4 282	3 948	741	17.3%	1 077	25.2%	1 059	26.8%	2 877	72.9%	558	82.6%	90.0%
B	Blue Crane Route	EC102	673	659	118	17.5%	149	22.2%	123	18.7%	390	59.2%	217	68.9%	(43.1%)
B	Makana	EC104	12 604	12 604	220	1.7%	-	-	220	1.7%	164	1.7%	164	37.0%	(100.0%)
B	Ndlambe	EC105	2 448	2 242	484	19.8%	426	17.4%	490	21.8%	1 399	62.4%	533	54.5%	(8.1%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	4 653	4 685	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	1 285	1 286	280	21.8%	264	20.6%	180	14.0%	724	56.3%	254	68.4%	(29.3%)
C	Sarah Baartman	DC10	12 378	12 378	-	-	30	0.2%	155	1.3%	185	1.5%	3 200	68.4%	(95.2%)
	Total Sarah Baartman		38 323	37 802	1 842	4.8%	1 946	5.1%	2 007	5.3%	5 796	15.3%	4 926	64.1%	(59.2%)
B	Mbhashe	EC121	-	-	20	-	7	-	8	-	35	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	38 742	38 742	7 974	20.6%	5 585	14.4%	8 522	22.0%	22 081	57.0%	0	28.1%	6407511.3%
	Total Amathole		38 742	38 742	7 994	20.6%	5 593	14.4%	8 530	22.0%	22 116	57.1%	0	28.1%	6413454.9%
B	Inxuba Yethemba	EC131	-	-	31	-	25	-	25	-	80	-	44	-	(43.5%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	448	-	502	-	1 113	-	2 063	-	1 065	-	4.6%
	Total Chris Hani		-	-	478	-	527	-	1 138	-	2 143	-	1 108	-	2.7%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	12 048	12 779	2 055	17.1%	3 372	28.0%	3 385	26.5%	8 812	69.0%	-	-	-
	Total Joe Gqabi		12 048	12 779	2 055	17.1%	3 372	28.0%	3 385	26.5%	8 812	69.0%	-	-	-
B	Ngquza Hills	EC153	-	0	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	537	537	145	27.0%	(441)	(82.1%)	4	0.7%	(292)	(54.4%)	-	-	-
B	Mthonlolo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	7 141	7 141	462	6.5%	1 267	17.7%	419	5.9%	2 148	30.1%	932	47.9%	(55.1%)
	Total O .R. Tambo		7 678	7 678	607	7.9%	826	10.8%	423	5.5%	1 856	24.2%	932	14.6%	(54.6%)
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	650	-	37	5.6%	7 887	1213.3%	2 436	-	10 359	-	-	-	-
	Total Alfred Nzo		650	-	37	5.6%	7 887	1213.3%	2 436	-	10 359	-	-	-	-
	Total Eastern Cape		199 328	199 267	33 065	16.6%	46 136	23.1%	40 503	20.3%	119 703	60.1%	53 870	58.5%	(24.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Health	Code	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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
FREE STATE														
A	Mangaung MAN	13 552	13 832	2 309	17.0%	2 702	19.9%	2 852	20.6%	7 863	56.8%	2 432	45.6%	17.3%
	Total Metros	13 552	13 832	2 309	17.0%	2 702	19.9%	2 852	20.6%	7 863	56.8%	2 432	45.6%	17.3%
B	Letsameeng FS161	-	-	4	-	-	-	26	-	30	-	-	-	-
B	Kopanong FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	-	-	4	-	-	-	26	-	30	-	-	-	-
B	Masilonyana FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokoloko FS182	-	-	13	-	-	-	-	-	13	-	-	-	-
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala FS185	32	32	-	-	-	-	-	-	-	-	6	-	(100.0%)
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	32	32	13	40.4%	-	-	-	-	13	40.4%	6	-	(100.0%)
B	Setsolo FS191	553	553	-	-	277	50.0%	-	-	277	50.0%	84	-	(100.0%)
B	Dihlabeng FS192	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkoloana FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	11 342	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	11 896	553	-	-	277	2.3%	-	-	277	50.0%	84	-	(100.0%)
B	Moghaka FS201	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafulbe FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State	25 479	14 417	2 326	9.1%	2 978	11.7%	2 877	20.0%	8 182	56.8%	2 521	20.9%	14.1%
GAUTENG														
A	City of Ekurhuleni EKU	1 432 509	1 362 893	337 329	23.5%	346 591	24.2%	343 762	25.2%	1 027 682	75.4%	308 402	71.5%	11.5%
A	City of Johannesburg JHB	950 697	929 408	229 928	24.2%	286 152	30.1%	248 299	26.7%	764 379	82.2%	224 044	84.3%	10.8%
A	City Of Tshwane TSH	607 488	616 490	125 535	20.7%	132 218	21.8%	143 962	23.4%	401 714	65.2%	125 500	61.1%	14.7%
	Total Metros	2 990 694	2 908 791	692 792	23.2%	764 961	25.6%	736 023	25.3%	2 193 775	75.4%	657 947	73.1%	11.9%
B	Emlufeni GT421	62 746	73 786	152	0.2%	21 701	34.6%	15 809	21.4%	37 663	51.0%	3 122	6.8%	406.4%
B	Midvaal GT422	6 933	6 557	924	13.3%	1 028	14.8%	1 141	17.4%	3 094	47.2%	1 161	48.4%	(1.7%)
B	Lesedi GT423	5 795	5 127	1 418	24.5%	1 567	27.0%	1 466	28.6%	4 451	86.8%	1 482	60.9%	(1.1%)
C	Sedibeng DC42	11 576	22 260	1 235	10.7%	2 379	20.5%	3 952	17.8%	7 565	34.0%	1 192	32.5%	231.6%
	Total Sedibeng	87 050	107 729	3 730	4.3%	26 675	30.6%	22 368	20.8%	52 773	49.0%	6 956	13.0%	221.6%
B	Mogale City GT481	242	242	45	18.7%	-	-	-	-	45	18.8%	50	94.6%	(100.0%)
B	Merapong City GT484	2 592	2 592	418	16.1%	201	7.8%	249	9.6%	869	33.5%	480	56.4%	(48.0%)
B	Rand West City GT485	2 686	365	51	1.9%	51	1.9%	51	14.1%	154	42.4%	51	318.7%	-
C	West Rand DC48	49 173	45 296	9 372	19.1%	9 110	18.5%	8 076	17.8%	26 557	58.6%	8 686	60.5%	(7.0%)
	Total West Rand	54 692	48 494	9 887	18.1%	9 363	17.1%	8 377	17.3%	27 626	57.0%	9 267	60.7%	(9.6%)
	Total Gauteng	3 132 436	3 065 015	706 408	22.6%	800 999	25.6%	766 768	25.0%	2 274 174	74.2%	674 170	70.0%	13.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Health	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		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	549 354	563 055	115 008	20.9%	137 691	25.1%	122 046	21.7%	374 745	66.6%	106 584	47.9%	14.5%
	Total Metros		549 354	563 055	115 008	20.9%	137 691	25.1%	122 046	21.7%	374 745	66.6%	106 584	47.9%	14.5%
B	Umdoni	KZN212	-	-	9	-	23	-	-	-	32	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	7 201	-	3 865	-	-	-	11 066	-	7 127	-	(100.0%)
C	Ugu	DC21	-	-	42	-	92	-	123	-	256	-	-	-	-
	Total Ugu		-	-	7 252	-	3 980	-	123	-	11 355	-	7 127	15901.8%	(98.3%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpolana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	4 522	567	1 280	28.3%	967	21.4%	1 278	225.4%	3 526	621.6%	976	75.7%	31.0%
B	Mkhambathini	KZN226	-	-	20	-	68	-	20	-	108	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	13 972	-	2 781	19.9%	2 414	17.3%	2 025	-	7 220	-	-	-	-
	Total uMgungundlovu		18 493	567	4 081	22.1%	3 450	18.7%	3 323	585.9%	10 854	1913.7%	976	72.5%	240.6%
B	Oxahlamba	KZN235	-	-	-	-	75	-	-	-	75	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	4 238	-	586	-	-	-	4 825	-	97	-	(100.0%)
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	27 658	24 958	4 266	15.4%	5 254	19.0%	4 499	18.0%	14 019	56.2%	5 767	64.6%	(22.0%)
	Total Uthukela		27 658	24 958	8 504	30.7%	5 915	21.4%	4 499	18.0%	18 919	75.8%	5 863	76.8%	(23.3%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	4 881	3 927	919	18.8%	914	18.7%	1 260	32.1%	3 093	78.8%	1 103	68.4%	14.2%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	3 353	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		4 881	7 280	919	18.8%	914	18.7%	1 260	17.3%	3 093	42.5%	1 103	37.3%	14.2%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	32	-	-	-	-	-	32	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	32	-	-	-	-	-	32	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	38	-	38	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	1	-	1	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	38	-	38	-	-	-	-	-

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Health	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		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
B	Mlolozi	KZN281	-	-	119	-	150	-	99	-	368	-	-		
B	uMhlathuze	KZN282	10 510	-	-	-	-	-	-	-	2 023	68.8%	(100.0%)		
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	1 728	60.4%	(100.0%)		
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-		
B	Nkandla	KZN286	-	-	-	-	31	-	19	-	50	-	-		
C	King Celschwayo	DC28	22 100	18 438	3 891	17.6%	5 203	23.5%	3 998	21.7%	13 092	71.0%	20.5%		
	Total uThungulu		32 610	18 438	4 010	12.3%	5 383	16.5%	4 116	22.3%	13 510	73.3%	41.7%	9.7%	
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-		
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	1 296	71.4%	(100.0%)		
B	Ndwedwe	KZN293	-	-	-	-	11	-	-	-	11	-	-		
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-		
C	iLembe	DC29	12 422	-	-	-	-	-	-	-	-	-	-		
	Total iLembe		12 422	-	-	-	11	0.1%	-	-	11	-	1.2%	(100.0%)	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-		
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-		
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-		
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-		
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-		
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-		
	Total Kwazulu-Natal		645 419	614 298	139 807	21.7%	157 345	24.4%	135 405	22.0%	432 557	70.4%	62.9%	6.9%	
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-		
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-		
B	Greater Tzaneen	LIM333	10 674	10 674	2 255	21.1%	2 239	21.0%	1 945	18.2%	6 439	60.3%	1 910	55.7%	1.8%
B	Ba-Phalaborwa	LIM334	16 580	16 580	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-		
C	Mopani	DC33	35 783	27 128	5 109	14.3%	7 572	21.2%	3 568	13.2%	16 250	59.9%	4 840	66.2%	(26.3%)
	Total Mopani		63 037	54 382	7 365	11.7%	9 811	15.6%	5 513	10.1%	22 689	41.7%	6 749	62.9%	(18.3%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-		
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-		
B	Makhado	LIM344	-	-	-	-	247	-	268	-	515	-	317	(15.7%)	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-		
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-		
	Total Vhembe		-	-	-	-	247	-	268	-	515	-	317	(15.7%)	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-		
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-		
B	Polokwane	LIM354	4 667	4 667	54	1.2%	50	1.1%	297	6.4%	401	8.6%	862	59.9%	(65.6%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-		
C	Capricorn	DC35	16 485	14 321	2 952	17.9%	7 453	45.2%	3 412	23.8%	13 816	96.5%	-	-	
	Total Capricorn		21 152	18 988	3 005	14.2%	7 503	35.5%	3 709	19.5%	14 217	74.9%	862	59.9%	330.4%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-		
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-		
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-		
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	4	8.9%	(100.0%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-		
C	Waterberg	DC36	20 810	20 910	4 926	23.7%	259	1.2%	306	1.5%	5 491	26.3%	4 190	65.0%	(92.7%)
	Total Waterberg		20 810	20 910	4 926	23.7%	259	1.2%	306	1.5%	5 491	26.3%	4 195	64.4%	(92.7%)
B	Ephraim Mogale	LIM471	4 274	4 274	1 159	27.1%	1 588	37.2%	862	20.2%	3 609	84.4%	904	69.3%	(4.7%)
B	Elias Mokoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-		
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-		
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-		
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-		
	Total Sekhukhune		4 274	4 274	1 159	27.1%	1 588	37.2%	862	20.2%	3 609	84.4%	904	69.3%	(4.7%)
	Total Limpopo		109 272	98 553	16 455	15.1%	19 408	17.8%	10 657	10.8%	46 520	47.2%	13 027	65.6%	(18.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Health	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-		
B	Msakaligwa	MP302	-	-	-	-	-	-	-	-	31	78.3%	(100.0%)		
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-		
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-		
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-		
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-		
B	Govan Mbeki	MP307	-	-	177	-	-	-	-	177	-	-	-		
C	Gert Sibande	DC30	35 917	20 691	4 398	12.2%	4 845	13.5%	5 031	24.3%	14 274	69.0%	3 932	56.4%	27.9%
	Total Gert Sibande	35 917	20 691	4 575	12.7%	4 845	13.5%	5 031	24.3%	14 451	69.8%	3 963	56.4%	26.9%	
B	Victor Khanye	MP311	972	972	10	1.0%	78	8.1%	-	88	9.1%	30	28.3%	(100.0%)	
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	6 279	5 414	572	9.1%	593	9.4%	857	15.8%	2 022	37.3%	747	50.2%	14.7%
B	Emakhazeni	MP314	884	884	54	6.1%	48	5.4%	5	0.6%	107	12.1%	89	34.4%	(93.9%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	1 050	-	146	13.9%	279	26.6%	196	-	622	100	68.4%	96.5%	
C	Nkangala	DC31	27 327	28 740	6 397	23.4%	5 910	21.6%	6 863	23.9%	19 171	66.7%	5 161	66.5%	33.0%
	Total Nkangala	36 512	36 010	7 179	19.7%	6 909	18.9%	7 922	22.0%	22 010	61.1%	6 127	62.2%	29.3%	
B	Thaba Chweu	MP321	-	7 175	558	-	221	-	269	3.7%	1 048	14.6%	365	-	(26.4%)
B	Nkomazi	MP324	14 783	14 783	2 777	18.8%	3 910	26.4%	3 845	26.0%	10 532	71.2%	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	890	-	(100.0%)	
C	Ehlanzeni	DC32	21 459	20 154	3 899	18.2%	4 245	19.8%	4 248	21.1%	12 391	61.5%	3 122	66.6%	36.0%
	Total Ehlanzeni	36 242	42 113	7 234	20.0%	8 376	23.1%	8 362	19.9%	23 971	56.9%	4 377	52.1%	91.0%	
	Total Mpumalanga	108 672	98 814	18 988	17.5%	20 130	18.5%	21 315	21.6%	60 432	61.2%	14 468	57.1%	47.3%	
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	5 060	5 060	1 699	33.6%	1 483	29.3%	1 472	29.1%	4 654	92.0%	1 339	63.9%	9.9%
B	Rustenburg	NW373	1 098	1 098	277	25.2%	22	2.0%	-	299	27.2%	0	0.9%	(100.0%)	
B	Kgellengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	37 495	9 216	-	9 534	-	7 602	20.3%	26 352	70.3%	5 412	-	40.4%
	Total Bojanala Platinum	6 158	43 653	11 192	181.7%	11 040	179.3%	9 073	20.8%	31 305	71.7%	6 752	339.7%	34.4%	
B	Railou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafikeng	NW383	3 966	4 266	626	15.8%	826	20.8%	2 579	60.5%	4 031	94.5%	4 219	9604.0%	(38.9%)
B	Ditsobolla	NW384	-	-	3 542	-	3 027	-	3 106	-	9 676	-	2 039	-	52.3%
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	871	-	871	-	-	-	
C	Ngaka Modiri Molema	DC38	6 872	-	2 101	30.6%	2 570	37.4%	2 157	-	6 827	-	2 405	115.2%	(10.3%)
	Total Ngaka Modiri Molema	10 838	4 266	6 269	57.8%	6 423	59.3%	8 713	204.2%	21 404	501.8%	8 663	483.1%	0.6%	
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	12 275	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompati	12 275	-	-	-	-	-	-	-	-	-	-	-	-	
B	City Of Mallosana	NW403	9 603	9 603	1 368	14.2%	-	-	-	1 368	14.2%	1 196	35.7%	(100.0%)	
B	Maquassi Hills	NW404	153	153	32	20.8%	21	13.9%	32	20.8%	85	55.6%	31	66.3%	3.6%
B	J B Marks	NW405	7 715	3 530	344	4.5%	327	4.2%	255	7.2%	927	26.3%	570	70.6%	(55.2%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda	17 471	13 286	1 744	10.0%	348	2.0%	287	2.2%	2 380	17.9%	1 797	41.9%	(84.0%)	
	Total North West	46 742	61 205	19 205	41.1%	17 811	38.1%	18 073	29.5%	55 089	90.0%	17 211	162.8%	5.0%	

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Health	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		
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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-		
B	Ga-Segonyana	NC452	-	-	(9)	-	(14)	22	-	(1)	-	(2)	(13961.3%) (976.1%)		
B	Gamagara	NC453	2 197	2 197	-	-	-	-	-	-	-	507	74.1% (100.0%)		
C	John Taolo Gaetsewe	DC45	7 597	6 718	-	-	-	-	-	-	-	-	-		
	Total John Taolo Gaetsewe		9 794	8 915	(9)	(0.1%)	(14)	(0.1%)	22	0.2%	(1)	(0.0%)	505	73.7%	(95.7%)
B	Richtersveld	NC061	84	84	10	11.9%	11	13.1%	11	12.8%	32	37.9%	12	45.7%	(10.5%)
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	30	-	(100.0%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	4 531	5 159	74	1.6%	1 818	40.1%	1 418	27.5%	3 309	64.1%	20	69.1%	7143.8%
	Total Namakwa		4 615	5 243	84	1.8%	1 829	39.6%	1 428	27.2%	3 341	63.7%	61	136.9%	2236.9%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	153	153	13	8.3%	2	1.1%	14	9.5%	29	18.9%	5	9.2%	216.1%
B	Kareeberg	NC074	-	-	4	-	0	-	0	-	5	-	-	11.0%	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyalhemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	129	-	28	-	30	-	186	-	166	-	(82.2%)
C	Pitsoley Ka Seme (Nc)	DC7	3 405	3 405	1 039	30.5%	1 223	35.9%	1 011	29.7%	3 273	96.1%	888	78.9%	13.9%
	Total Pitsoley ka Seme (NC)		3 557	3 557	1 185	33.3%	1 253	35.2%	1 056	29.7%	3 493	98.2%	1 059	85.0%	(0.3%)
B	IKaif Garib	NC082	-	-	-	-	-	-	-	-	-	30	15.2%	(100.0%)	
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	180	-	202	-	119	-	501	-	168	31.6%	(29.4%)
B	Kgatelepele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijer	NC087	1 005	-	72	7.2%	19	1.9%	-	-	91	-	235	51.3%	(100.0%)
C	Z F Mgqawu	DC8	5 336	5 655	1 317	24.7%	1 613	30.2%	1 251	22.1%	4 181	73.9%	1 254	79.7%	(0.3%)
	Total Z F Mgqawu		6 341	5 655	1 568	24.7%	1 835	28.9%	1 370	24.2%	4 773	84.4%	1 687	65.0%	(18.8%)
B	Sol Plaatje	NC091	16 886	16 976	3 984	23.6%	4 516	26.7%	4 272	25.2%	12 772	75.2%	4 378	84.1%	(2.4%)
B	Dikgatlong	NC092	-	-	-	-	-	1	-	1	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	22	-	-	-	-	22	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		16 886	16 976	4 006	23.7%	4 516	26.7%	4 273	25.2%	12 795	75.4%	4 378	84.1%	(2.4%)
	Total Northern Cape		41 192	40 346	6 834	16.6%	9 419	22.9%	8 149	20.2%	24 402	60.5%	7 690	78.9%	6.0%

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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 074 647	1 090 403	239 856	22.3%	316 537	29.5%	254 490	23.3%	810 882	74.4%	246 033	75.5%	3.4%
	Total Metros		1 074 647	1 090 403	239 856	22.3%	316 537	29.5%	254 490	23.3%	810 882	74.4%	246 033	75.5%	3.4%
B	Matikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	85	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	29 957	31 231	5 150	17.2%	6 333	21.1%	5 575	17.9%	17 057	54.6%	5 202	74.5%	7.2%
	Total West Coast		29 957	31 316	5 150	17.2%	6 333	21.1%	5 575	17.8%	17 057	54.5%	5 202	74.5%	7.2%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	16	39.6%	(100.0%)
B	Breede Valley	WC025	95	95	81	84.8%	57	59.8%	146	153.7%	284	298.3%	111	67.7%	32.2%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	42 658	36 469	691	1.6%	822	1.9%	1 206	3.3%	2 720	7.5%	7 334	69.0%	(83.6%)
	Total Cape Winelands		42 754	36 564	772	1.8%	879	2.1%	1 353	3.7%	3 004	8.2%	7 460	68.8%	(81.9%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	13 626	12 912	2 034	14.9%	3 307	24.3%	2 983	23.1%	8 324	64.5%	-	-	-
	Total Overberg		13 626	12 912	2 034	14.9%	3 307	24.3%	2 983	23.1%	8 324	64.5%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	14 251	13 059	2 477	17.4%	4 659	32.7%	4 016	30.8%	11 152	85.4%	2 583	60.9%	55.5%
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	6 734	6 734	1 204	17.9%	1 369	20.3%	1 217	18.1%	3 790	56.3%	1 230	75.8%	(1.0%)
C	Eden	DC4	24 362	27 779	-	-	-	-	-	-	-	-	6 094	71.6%	(100.0%)
	Total Eden		45 346	47 572	3 681	8.1%	6 028	13.3%	5 233	11.0%	14 942	31.4%	9 907	69.0%	(47.2%)
B	Lalingsburg	WC051	-	-	-	-	9	-	0	-	9	-	-	0.9%	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	3 446	2 647	720	20.9%	910	26.4%	724	27.3%	2 353	88.9%	622	81.7%	16.4%
	Total Central Karoo		3 446	2 647	720	20.9%	919	26.7%	724	27.3%	2 362	89.3%	622	79.3%	16.4%
	Total Western Cape		1 209 777	1 221 414	252 212	20.8%	334 004	27.6%	270 357	22.1%	856 572	70.1%	269 225	74.1%	0.4%
	Total National		5 518 317	5 413 330	1 195 300	21.7%	1 408 229	25.5%	1 274 103	23.5%	3 877 632	71.6%	1 178 880	67.8%	8.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Community & Social Services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	124 688	88 020	20 935	16.8%	27 163	21.8%	24 024	27.3%	72 121	81.9%	27 576	62.5%	(12.9%)
A	Nelson Mandela Bay	NMA	237 565	237 565	53 931	22.7%	61 092	25.7%	51 777	21.8%	166 799	70.2%	43 656	64.0%	18.6%
	Total Metros		362 253	325 585	74 866	20.7%	88 254	24.4%	75 801	23.3%	238 921	73.4%	71 232	63.5%	6.4%
B	Dr Beyers Naude	EC101	4 817	4 625	1 109	23.0%	1 165	24.2%	1 226	26.5%	3 500	75.7%	905	39.9%	35.5%
B	Blue Crane Route	EC102	7 208	7 238	2 161	30.0%	2 702	37.5%	2 254	31.1%	7 117	98.3%	1 916	69.4%	17.6%
B	Makana	EC104	14 171	14 171	843	5.9%	54	0.4%	-	-	897	6.3%	1 152	21.7%	(100.0%)
B	Ndlambe	EC105	7 784	10 875	3 273	42.0%	3 775	48.5%	3 563	32.8%	10 611	97.6%	3 904	69.4%	(8.7%)
B	Sundays River Valley	EC106	7 941	9 630	441	5.6%	58	0.7%	1 278	13.3%	1 777	18.5%	1 299	56.4%	(1.6%)
B	Kouga	EC108	9 701	9 353	10 077	103.9%	13 614	140.3%	12 308	131.6%	35 999	384.9%	18 547	83.9%	(33.6%)
B	Kou-Kamma	EC109	3 996	4 210	764	19.1%	137	3.4%	355	8.4%	1 256	29.8%	1 030	54.7%	(65.5%)
C	Sarah Baartman	DC10	8 855	-	-	-	0	0.0%	447	-	-	-	317	86.7%	41.0%
	Total Sarah Baartman		64 472	60 103	18 668	29.0%	21 506	33.4%	21 431	35.7%	61 605	102.5%	29 070	62.9%	(26.3%)
B	Mbhashe	EC121	10 417	10 417	5 934	57.0%	5 054	48.5%	5 381	51.7%	16 370	157.1%	619	69.8%	768.7%
B	Mnquma	EC122	47 619	-	3 089	6.5%	2 787	5.9%	2 752	-	8 628	-	2 420	20.2%	13.7%
B	Great Kei	EC123	2 528	2 593	431	17.1%	434	17.2%	764	29.5%	1 629	62.8%	343	42.7%	122.7%
B	Amahlathi	EC124	13 780	13 209	2 404	17.4%	-	-	-	-	2 404	18.2%	2 402	46.8%	(100.0%)
B	Ngqushwa	EC126	3 968	2 036	2 269	57.2%	3 066	77.2%	1 386	68.1%	6 721	330.0%	3 017	102.2%	(54.1%)
B	Raymond Mhlaba	EC129	8 392	10 868	2 127	25.3%	1 469	17.5%	2 013	18.5%	5 608	51.6%	2 097	33.3%	(4.0%)
C	Amathole	DC12	7 895	7 895	-	-	522	6.6%	-	-	522	6.6%	158	-	(100.0%)
	Total Amathole		94 599	47 018	16 255	17.2%	13 332	14.1%	12 296	26.2%	41 882	89.1%	11 057	37.8%	11.2%
B	Inxuba Yethemba	EC131	22 424	-	3 048	13.6%	4 382	19.5%	4 382	-	11 811	-	2 022	-	116.7%
B	Intsika Yethu	EC135	32 532	32 532	103	0.3%	3 802	11.7%	-	-	3 906	12.0%	-	-	-
B	Emalahleni (Ec)	EC136	13 148	21 418	2 721	20.7%	4 570	34.8%	4 079	19.0%	11 371	53.1%	3 277	76.4%	24.5%
B	Engcobo	EC137	9 258	9 258	6 284	67.9%	6 250	67.5%	6 845	73.9%	19 379	209.3%	6 858	2992.0%	(0.2%)
B	Sakhisizwe	EC138	4 851	4 851	712	14.7%	1 015	20.9%	414	8.5%	2 142	44.2%	766	71.6%	(46.0%)
B	Enoch Mgijima	EC139	26 088	26 088	2 827	10.8%	4 900	18.8%	5 737	22.0%	13 463	51.6%	3 192	36.5%	79.7%
C	Chris Hani	DC13	64 478	69 408	4 106	6.4%	11 948	18.5%	6 878	9.9%	22 932	33.0%	13 683	36.5%	(49.7%)
	Total Chris Hani		172 778	163 553	19 801	11.5%	36 867	21.3%	28 335	17.3%	85 003	52.0%	29 797	54.9%	(4.9%)
B	Elundini	EC141	6 251	6 251	682	10.9%	960	15.4%	1 286	20.6%	2 929	46.8%	704	58.7%	82.9%
B	Senqu	EC142	7 912	8 798	1 797	22.7%	1 954	24.7%	1 739	19.8%	5 490	62.4%	1 694	61.8%	2.6%
B	Walter Sisulu	EC145	7 035	6 507	948	13.5%	1 145	16.3%	3 149	48.4%	5 242	80.6%	658	14.0%	378.3%
C	Joe Gqabi	DC14	-	18 502	2 955	-	3 050	-	2 236	12.1%	8 241	44.5%	480	69.3%	365.5%
	Total Joe Gqabi		21 198	40 058	6 382	30.1%	7 109	33.5%	8 410	21.0%	21 901	54.7%	3 537	46.4%	137.8%
B	Ngquza Hills	EC153	63 491	55 987	5 581	8.8%	7 552	11.9%	7 481	13.4%	20 614	36.8%	10 544	66.0%	(29.0%)
B	Port St Johns	EC154	28 511	23 940	5 907	20.7%	3 926	13.8%	5 172	21.6%	15 005	62.7%	3 581	41.7%	44.4%
B	Nyandeni	EC155	14 316	14 228	2 179	15.2%	2 265	15.8%	2 049	14.4%	6 493	45.6%	3 149	18.1%	(34.9%)
B	Mhlonilo	EC156	412	-	-	-	482	116.9%	-	-	482	-	-	-	-
B	King Sabata Dalindyebo	EC157	15 423	16 595	6 532	42.4%	8 973	58.2%	7 158	43.1%	22 663	136.6%	4 375	92.9%	63.6%
C	O. R. Tambo	DC15	14 270	14 270	2 211	15.5%	4 644	32.5%	2 864	20.1%	9 719	68.1%	3 645	72.4%	(21.4%)
	Total O. R. Tambo		136 422	125 021	22 410	16.4%	27 841	20.4%	24 725	19.8%	74 976	60.0%	25 293	47.5%	(2.2%)
B	Mataliele	EC441	1 948	2 963	20	1.0%	13	0.7%	59	2.0%	93	3.1%	9 522	-	(99.4%)
B	Umzimvubu	EC442	363	363	107	29.6%	1	0.2%	0	0.0%	108	29.8%	2 634	184.6%	(100.0%)
B	Mbizana	EC443	10 991	12 170	583	5.3%	1 622	14.8%	796	6.5%	3 001	24.7%	4 579	65.9%	(82.6%)
B	Ntabankulu	EC444	24 870	24 870	2 304	9.3%	1 305	5.2%	291	1.2%	3 900	15.7%	-	-	-
C	Alfred Nzo	DC44	67 284	68 473	14 384	21.4%	7 492	11.1%	5 267	7.7%	27 143	39.6%	16 114	67.9%	(67.3%)
	Total Alfred Nzo		105 457	108 839	17 398	16.5%	10 432	9.9%	6 413	5.9%	34 244	31.5%	32 849	75.3%	(80.5%)
	Total Eastern Cape		957 180	870 177	175 779	18.4%	205 341	21.5%	177 411	20.4%	558 532	64.2%	202 835	58.3%	(12.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Community & Social Services		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung MAN	158 135	145 816	22 627	14.3%	35 924	22.7%	27 825	19.1%	86 376	59.2%	36 912	55.2%	(24.6%)
	Total Metros	158 135	145 816	22 627	14.3%	35 924	22.7%	27 825	19.1%	86 376	59.2%	36 912	55.2%	(24.6%)
B	Letsameeng FS161	-	-	2	-	48	-	65	-	114	-	458	-	(85.9%)
B	Kopanong FS162	17 324	3 231	1 515	8.7%	3 818	22.0%	7 088	219.4%	12 421	384.4%	224	1.6%	3065.7%
B	Mohokare FS163	7 744	7 781	1 778	23.0%	4 368	56.4%	1 579	20.3%	7 726	99.3%	1 555	70.5%	1.6%
C	Xhariep DC16	-	-	2	-	-	-	-	-	2	-	-	-	-
	Total Xhariep	25 069	11 012	3 297	13.2%	8 234	32.8%	8 732	79.3%	20 264	184.0%	2 237	11.3%	290.3%
B	Masilonyana FS181	29 935	-	-	-	-	-	-	-	-	-	2 968	626.1%	(100.0%)
B	Tokologo FS182	1 205	1 205	34	2.8%	274	22.7%	2 381	197.6%	2 690	223.2%	1 815	547.9%	31.2%
B	Tswelopele FS183	13 837	13 845	3 342	24.2%	3 123	22.6%	2 432	17.6%	8 897	64.3%	3 161	75.9%	(23.1%)
B	Majhabeng FS184	105 754	105 754	8 625	8.2%	13 446	12.7%	3 714	3.5%	25 785	24.4%	9 243	68.8%	(59.8%)
B	Nala FS185	4 146	4 146	969	23.4%	943	22.7%	653	15.7%	2 565	61.9%	968	-	(32.5%)
C	Lejweleputswa DC18	10 733	10 690	1 767	16.5%	1 783	16.6%	1 883	17.6%	5 433	50.8%	1 675	52.2%	12.5%
	Total Lejweleputswa	165 611	135 641	14 737	8.9%	19 569	11.8%	11 063	8.2%	45 369	33.4%	19 829	86.2%	(44.2%)
B	Setsolo FS191	6 298	6 332	1 728	27.4%	1 712	27.2%	1 252	19.8%	4 692	74.1%	1 762	41.6%	(28.9%)
B	Dihlabeng FS192	-	-	5 575	-	1 625	-	1 625	-	8 825	-	1 250	438.2%	30.0%
B	Nikolana FS193	18 202	23 282	4 657	25.6%	9 515	52.3%	7 453	32.0%	21 626	92.9%	5 047	81.5%	47.7%
B	Maluti-a-Phofung FS194	22 754	22 754	3 864	17.0%	4 473	19.7%	5 075	22.3%	13 412	58.9%	5 970	85.5%	(15.0%)
B	Phumelela FS195	1 585	1 649	264	16.7%	441	27.8%	391	23.7%	1 096	66.5%	216	42.5%	80.7%
B	Mantsopa FS196	2 682	2 682	382	14.2%	330	12.3%	383	14.3%	1 095	40.8%	1 551	74.3%	(75.3%)
C	Thabo Mofutsanyana DC19	9 004	17 784	4 480	49.8%	4 429	49.2%	3 968	22.3%	12 878	72.4%	3 724	64.4%	6.5%
	Total Thabo Mofutsanyana	60 526	74 483	20 952	34.6%	22 525	37.2%	20 147	27.0%	63 624	85.4%	19 519	73.3%	3.2%
B	Moqhaka FS201	73 176	73 176	2 103	2.9%	1 993	2.7%	657	0.9%	4 753	6.5%	1 618	6.0%	(59.4%)
B	Ngwathe FS203	45 411	73 040	9	0.0%	887	2.0%	958	1.3%	1 854	2.5%	8 432	82.9%	(88.6%)
B	Metsimaholo FS204	4 789	3 674	466	9.7%	506	10.6%	447	12.2%	1 419	38.6%	2 492	56.5%	(82.1%)
B	Mafulbe FS205	11 233	10 814	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	6 200	6 200	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	140 809	166 904	2 578	1.8%	3 385	2.4%	2 062	1.2%	8 025	4.8%	12 542	26.8%	(83.6%)
	Total Free State	550 150	533 856	64 191	11.7%	89 638	16.3%	69 829	13.1%	223 657	41.9%	91 039	48.6%	(23.3%)
GAUTENG														
A	City of Ekurhuleni EKU	478 726	310 033	77 166	16.1%	80 341	16.8%	166 773	53.8%	324 281	104.6%	111 866	77.6%	49.1%
A	City Of Johannesburg JHB	1 356 745	1 379 874	118 599	8.7%	141 754	10.4%	85 222	6.2%	345 576	25.0%	122 160	34.7%	(30.2%)
A	City Of Tshwane TSH	269 256	271 028	123 420	45.8%	109 051	40.5%	77 138	28.5%	309 609	114.2%	180 347	150.6%	(57.2%)
	Total Metros	2 104 727	1 960 936	319 186	15.2%	331 146	15.7%	329 133	16.8%	979 465	49.9%	414 373	64.4%	(20.6%)
B	Emlufeni GT421	80 444	100 400	1 560	1.9%	22 893	28.5%	21 177	21.1%	45 630	45.4%	27 073	64.4%	(21.8%)
B	Midvaal GT422	24 143	24 908	4 858	20.1%	5 094	21.1%	4 381	17.6%	14 333	57.5%	4 267	62.6%	2.7%
B	Lesedi GT423	18 770	19 668	4 120	22.0%	5 447	29.0%	4 568	23.2%	14 134	71.9%	3 363	54.7%	35.8%
C	Sedibeng DC42	39 488	28 273	7 070	17.9%	7 022	17.8%	6 860	24.3%	20 952	74.1%	7 108	73.5%	(3.5%)
	Total Sedibeng	162 845	173 250	17 608	10.8%	40 455	24.8%	36 986	21.3%	95 049	54.9%	41 811	64.8%	(11.5%)
B	Mogale City GT481	63 848	57 444	12 274	19.2%	12 651	19.8%	13 138	22.9%	38 064	66.3%	12 962	61.7%	1.4%
B	Merafong City GT484	32 025	32 025	4 260	13.3%	5 769	18.0%	4 846	15.1%	14 874	46.4%	5 292	147.8%	(8.4%)
B	Rand West City GT485	72 747	79 092	10 325	14.2%	9 855	13.5%	9 855	12.5%	30 036	38.0%	8 535	28.4%	15.5%
C	West Rand DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand	168 620	168 561	26 859	15.9%	28 275	16.8%	27 839	16.5%	82 974	49.2%	26 790	39.3%	3.9%
	Total Gauteng	2 436 191	2 302 747	363 653	14.9%	399 877	16.4%	393 958	17.1%	1 157 487	50.3%	482 974	62.2%	(18.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Community & Social Services		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	1 044 324	798 902	237 605	22.8%	305 984	29.3%	25 972	3.3%	569 561	71.3%	156 774	79.5%	(83.4%)
Total Metros		1 044 324	798 902	237 605	22.8%	305 984	29.3%	25 972	3.3%	569 561	71.3%	156 774	79.5%	(83.4%)
B	Umdoni KZN212	47 364	47 364	1 307	2.8%	823	1.7%	217	0.5%	2 347	5.0%	12 817	137.0%	(98.3%)
B	Umzumbe KZN213	36 129	36 129	2 597	7.2%	7 174	19.9%	3 550	9.8%	13 321	36.9%	2 479	48.9%	43.2%
B	uMuziwabantu KZN214	-	-	-	-	1 324	-	47 147	-	48 470	-	3 651	-	1191.4%
B	Ray Nkonyeni KZN216	129 707	129 707	7 557	5.8%	1 757	1.4%	2 362	1.8%	11 676	9.0%	9 332	6.7%	(74.7%)
C	Ugu DC21	-	-	2 111	-	6 821	-	842	-	9 774	-	-	-	-
Total Ugu		213 201	213 201	13 573	6.4%	17 899	8.4%	54 117	25.4%	85 589	40.1%	28 279	25.0%	91.4%
B	uMshwathi KZN221	14 304	14 304	6 128	42.8%	7 893	55.2%	5 120	35.8%	19 140	133.8%	3 020	70.3%	69.5%
B	uMngeni KZN222	5 965	12 751	2 718	45.6%	3 148	52.8%	2 804	22.0%	8 670	68.0%	2 391	67.2%	17.3%
B	Mpolana KZN223	-	-	6 671	-	9 078	-	9 161	-	24 909	-	-	-	-
B	Impendle KZN224	-	-	355	-	609	-	829	-	1 793	-	273	-	203.4%
B	Msunduzi KZN225	114 911	109 052	33 321	29.0%	43 758	38.1%	31 319	28.7%	108 398	99.4%	34 166	59.1%	(8.3%)
B	Mkhambathini KZN226	16 490	-	1 836	11.1%	3 251	19.7%	2 689	-	7 776	-	-	-	-
B	Richmond KZN227	13 761	14 453	2 016	14.7%	3 145	22.9%	3 845	26.6%	9 006	62.3%	2 696	70.4%	42.6%
C	uMgungundlovu DC22	24 729	29 779	5 497	22.2%	10 747	43.5%	12 627	42.4%	28 872	97.0%	5 028	20.5%	151.2%
Total uMgungundlovu		190 161	180 340	58 542	30.8%	81 630	42.9%	68 394	37.9%	208 565	115.7%	47 574	48.5%	43.8%
B	Oxahlamba KZN235	28 952	25 148	4 827	16.7%	4 825	16.7%	3 761	15.0%	13 413	53.3%	6 974	50.2%	(46.1%)
B	Inkosi Langalibalele KZN237	9 784	-	226	2.3%	1 218	12.4%	103	-	1 548	-	5	113.8%	2072.5%
B	Alfred Duma KZN238	30 207	17 244	4 136	13.7%	6 280	20.8%	5 331	30.9%	15 747	91.3%	17 494	54.7%	(69.5%)
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela		68 943	42 392	9 189	13.3%	12 323	17.9%	9 195	21.7%	30 707	72.4%	24 473	56.7%	(62.4%)
B	Endumeni KZN241	33 562	-	-	-	-	-	2 288	-	2 288	-	4 178	70.5%	(45.2%)
B	Nquthu KZN242	-	-	1 920	-	3 007	-	2 296	-	7 223	-	1 499	-	53.2%
B	Msinga KZN244	-	-	125	-	53	-	53	-	230	-	421	-	(87.4%)
B	Umvoti KZN245	10 183	10 183	3 031	29.8%	717	7.0%	-	-	3 748	36.8%	4 286	-	(100.0%)
C	Umzinyathi DC24	20 791	23 853	6 512	31.3%	6 566	31.6%	6 246	26.2%	19 324	81.0%	5 134	71.9%	21.7%
Total Umzinyathi		64 536	34 036	11 587	18.0%	10 344	16.0%	10 883	32.0%	32 814	96.4%	15 519	110.8%	(29.9%)
B	Newcastle KZN252	60 028	73 851	16 082	26.8%	15 146	25.2%	21 908	29.7%	53 136	72.0%	23 376	76.5%	(6.3%)
B	Emadlangeni KZN253	9 112	-	1 130	12.4%	1 733	19.0%	1 129	-	3 992	-	1 803	58.4%	(37.4%)
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	835	-	(100.0%)
C	Amajuba DC25	8 158	6 910	1 188	14.6%	1 339	16.4%	1 399	20.2%	3 926	56.8%	1 142	80.1%	22.6%
Total Amajuba		77 299	80 762	18 400	23.8%	18 217	23.6%	24 436	30.3%	61 054	75.6%	27 155	77.2%	(10.0%)
B	eDumbe KZN261	2 856	2 856	35	1.2%	560	19.6%	(752)	(26.3%)	(158)	(5.5%)	2 138	93.1%	(135.2%)
B	uPhongolo KZN262	56 010	24 890	5 560	9.9%	5 173	9.2%	5 007	20.1%	15 740	63.2%	6 053	74.9%	(17.3%)
B	Abaqulusi KZN263	27 092	27 092	1 134	4.2%	-	-	58 892	217.4%	60 026	221.6%	5 758	51.0%	922.8%
B	Nongoma KZN265	27 655	30 572	12 375	44.7%	13 112	47.4%	12 371	40.5%	37 858	123.8%	6 882	91.0%	79.8%
B	Ulundi KZN266	20 781	28 235	1 423	6.8%	2 356	11.3%	2 444	8.7%	6 222	22.0%	8 940	61.3%	(72.7%)
C	Zululand DC26	55 426	17 765	8 883	16.0%	12 497	22.5%	10 917	61.5%	32 297	181.8%	9 000	64.2%	21.3%
Total Zululand		189 820	131 411	29 409	15.5%	33 698	17.8%	88 878	67.6%	151 985	115.7%	38 771	67.4%	129.2%
B	Umhlabuyalingana KZN271	26 443	26 443	5 575	21.1%	6 646	25.1%	6 373	24.1%	18 595	70.3%	5 378	80.3%	18.5%
B	Jozini KZN272	58 934	100 207	2 645	4.5%	3 033	5.1%	5 540	5.5%	11 218	11.2%	10 495	416.2%	(47.2%)
B	Mtubatuba KZN275	25 835	25 835	18 096	70.0%	10 178	39.4%	8 656	33.5%	36 930	142.9%	7 000	94.9%	23.7%
B	Hlabisa Big Five KZN276	12 271	16 880	3 851	31.4%	5 717	46.6%	4 872	28.9%	14 440	85.5%	3 089	19.2%	57.7%
C	Umkhanyakude DC27	21 718	21 718	7 780	35.8%	8 842	40.7%	7 553	34.8%	24 174	111.3%	4 907	76.8%	53.9%
Total Umkhanyakude		145 201	191 084	37 947	26.1%	34 415	23.7%	32 994	17.3%	105 357	55.1%	30 869	97.0%	6.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Community & Social Services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mlolozi	KZN281	-	-	1 544	-	910	-	3 482	-	5 935	-	1 719	-	102.5%
B	uMhlathuze	KZN282	64 608	86 336	19 662	30.4%	18 668	28.9%	19 543	22.6%	57 873	67.0%	11 626	78.5%	68.1%
B	uMlalazi	KZN284	14 921	14 696	3 013	20.2%	3 738	25.1%	3 096	21.1%	9 847	67.0%	1 927	58.4%	60.6%
B	Mthonjaneni	KZN285	10 651	11 938	4 852	45.6%	6 110	57.4%	3 094	25.9%	14 055	117.7%	12 081	2161.6%	(74.4%)
B	Nkandla	KZN286	-	-	3 193	-	1 949	-	1 548	-	6 690	-	3 277	77.7%	(52.8%)
C	King Celswayo	DC28	32 956	27 843	7 152	21.7%	6 255	19.0%	5 729	20.6%	19 136	68.7%	5 726	74.9%	0.1%
	Total uThungulu		123 136	140 813	39 415	32.0%	37 629	30.6%	36 492	25.9%	113 536	80.6%	36 356	96.0%	0.4%
B	Mandeni	KZN291	-	-	2 903	-	6 617	-	2 871	-	12 391	-	2 242	93.2%	28.1%
B	KwaDukuza	KZN292	35 001	37 540	6 413	18.3%	7 708	22.0%	8 146	21.7%	22 267	59.3%	6 565	68.1%	24.1%
B	Ndwedwe	KZN293	-	-	818	-	3 519	-	480	-	4 816	-	-	-	-
B	Maghumulo	KZN294	8 412	8 412	2 669	31.7%	2 905	34.5%	2 237	26.6%	7 810	92.8%	1 419	-	57.6%
C	iLembe	DC29	25 539	2 924	-	-	316	1.2%	1 012	34.6%	1 328	45.4%	-	29.3%	-
	Total iLembe		68 952	48 875	12 802	18.6%	21 064	30.5%	14 746	30.2%	48 613	99.5%	10 227	85.6%	44.2%
B	Greater Kokstad	KZN433	11 722	6 297	1 768	15.1%	2 003	17.1%	2 398	38.1%	6 168	98.0%	1 560	53.3%	-
B	Ubuhlebezwe	KZN434	9 718	9 078	960	9.9%	433	4.5%	1 317	14.5%	2 710	29.8%	3 312	144.1%	(60.2%)
B	Umzimkhulu	KZN435	26 983	26 983	6 112	22.7%	7 722	28.6%	8 918	33.1%	22 751	84.3%	6 249	68.1%	42.7%
B	Dr Nkzosazana Dlamini Zuma	KZN436	20 195	26 384	3 572	17.7%	6 674	33.0%	4 397	16.7%	14 643	55.5%	3 513	65.1%	25.2%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		68 617	68 742	12 411	18.1%	16 831	24.5%	17 030	24.8%	46 272	67.3%	14 634	74.3%	16.4%
	Total Kwazulu-Natal		2 254 190	1 930 557	480 882	21.3%	590 033	26.2%	383 137	19.8%	1 454 053	75.3%	430 630	67.7%	(11.0%)
	LIMPOPO														
B	Greater Giyani	LIM331	9 355	9 355	2 098	22.4%	1 923	20.6%	1 864	19.9%	5 885	62.9%	2 105	79.2%	(11.4%)
B	Greater Letaba	LIM332	5 114	4 361	706	13.8%	550	10.7%	566	13.0%	1 822	41.8%	846	55.5%	(33.1%)
B	Greater Tzaneen	LIM333	11 389	8 848	2 314	20.3%	2 072	18.2%	2 162	24.7%	6 569	74.2%	1 942	52.6%	12.4%
B	Ba-Phalaborwa	LIM334	7 352	7 352	10 012	136.2%	11 215	152.5%	11 425	155.4%	32 651	444.1%	9 726	51.9%	17.5%
B	Maruleng	LIM335	860	22 133	4 946	575.1%	5 454	634.2%	4 466	20.2%	14 866	67.2%	4 315	-	3.5%
C	Mopani	DC33	35 068	8 624	3 110	8.9%	2 090	6.0%	1 823	21.1%	7 023	81.4%	1 388	13.9%	31.4%
	Total Mopani		69 139	60 674	23 185	33.5%	23 305	33.7%	22 326	36.8%	68 815	113.4%	20 321	57.8%	9.9%
B	Musina	LIM341	1 907	1 907	90	4.7%	99	5.2%	117	6.1%	307	16.1%	176	34.8%	(33.3%)
B	Thulamela	LIM343	20 217	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	1 000	-	2 462	-	3 462	-	271	-	807.3%
B	Collins Chabane	LIM345	6 800	6 800	4 429	65.1%	-	-	-	-	4 429	65.1%	5 705	30.8%	(100.0%)
C	Vhembe	DC34	6 400	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		35 325	8 707	4 519	12.8%	1 100	3.1%	2 579	29.6%	8 198	94.2%	6 151	71.2%	(58.1%)
B	Blouberg	LIM351	20 047	20 047	4 033	20.1%	5 021	25.0%	4 950	24.7%	14 004	69.9%	4 601	64.4%	7.6%
B	Molemole	LIM353	3 221	21 896	4 432	137.6%	4 811	149.3%	6 412	29.3%	15 655	71.5%	5 444	69.8%	17.8%
B	Polokwane	LIM354	64 741	64 741	9 886	15.3%	15 261	23.6%	18 708	28.9%	43 854	67.7%	20 981	72.1%	(10.8%)
B	Lepelle-Nkumpi	LIM355	3 199	5 056	151	4.7%	284	8.9%	65	1.3%	500	9.9%	19	278.5%	248.7%
C	Capricorn	DC35	12 230	12 795	2 768	22.6%	2 504	20.5%	2 949	23.0%	8 220	64.2%	4 043	67.2%	(27.1%)
	Total Capricorn		103 438	124 534	21 270	20.6%	27 881	27.0%	33 084	26.6%	82 234	66.0%	35 087	70.1%	(5.7%)
B	Thabazimbi	LIM361	-	6 683	778	-	749	-	430	6.4%	1 957	29.3%	733	-	(41.4%)
B	Lephalale	LIM362	7 370	-	4 221	57.3%	4 257	57.8%	2 975	-	11 452	-	-	10.8%	-
B	Bela Bela	LIM366	24 517	25 562	7 604	31.0%	717	2.9%	92	0.4%	8 413	32.9%	2 148	63.7%	(95.7%)
B	Mogalakwena	LIM367	16 980	16 980	2	0.0%	1 179	6.9%	8 782	51.7%	9 963	58.7%	2 580	59.9%	240.4%
B	Modimolle-Mookgopong	LIM368	8 826	8 826	3	0.0%	1 279	14.5%	3 155	35.7%	4 437	50.3%	1 857	63.2%	69.9%
C	Waterberg	DC36	3 488	3 538	937	26.9%	32	0.9%	19	0.5%	988	27.9%	660	61.4%	(97.1%)
	Total Waterberg		61 181	61 588	13 546	22.1%	8 212	13.4%	15 452	25.1%	37 210	60.4%	7 977	45.6%	93.7%
B	Ephraim Mogale	LIM471	7 399	7 399	2 933	39.6%	3 406	46.0%	2 058	27.8%	8 397	113.5%	2 051	78.9%	0.4%
B	Elias Mokoaledi	LIM472	6 541	13 545	1 431	21.9%	3 984	60.9%	2 257	16.7%	7 673	56.6%	1 969	137.3%	14.6%
B	Makhuduthamaga	LIM473	6 937	6 900	1 143	16.5%	1 701	24.5%	1 038	15.0%	3 881	56.2%	1 015	59.0%	2.2%
B	Tubatse-Felakgomo	LIM476	55 332	55 332	18 296	33.1%	23 807	43.0%	16 317	29.5%	58 420	105.6%	14 418	69.4%	13.2%
C	Sekhukhune	DC47	-	16 748	-	-	15 419	-	13 618	-	45 785	-	12 245	79.3%	11.2%
	Total Sekhukhune		76 209	83 175	40 550	53.2%	48 317	63.4%	35 289	42.4%	124 156	149.3%	31 699	76.0%	11.3%
	Total Limpopo		345 292	338 679	103 069	29.8%	108 814	31.5%	108 729	32.1%	320 613	94.7%	101 235	65.6%	7.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Community & Social Services		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli MP301	14 016	14 016	2 310	16.5%	3 253	23.2%	2 536	18.1%	8 098	57.8%	675	59.4%	275.8%
B	Msakaligwa MP302	16 248	19 592	4 804	29.6%	4 749	29.2%	4 954	25.3%	14 508	74.1%	2 041	8.8%	142.8%
B	Mkhondo MP303	18 332	18 333	3 338	18.2%	11 100	60.6%	5 734	31.3%	20 172	110.0%	1 689	29.4%	239.6%
B	Poxley Ka Seme (MP) MP304	6 031	6 031	1 170	19.4%	1 144	19.0%	728	12.1%	3 042	50.4%	970	45.0%	(24.9%)
B	Lekwa MP305	5 612	5 612	1 069	19.1%	7 905	140.9%	5 112	91.1%	14 087	251.0%	5 504	228.2%	(7.1%)
B	Dipaleseng MP306	618	618	-	-	975	157.7%	1 350	218.4%	2 325	376.1%	-	-	-
B	Govan Mbeki MP307	61 453	61 453	13 520	22.0%	-	-	-	-	13 520	22.0%	8 917	71.7%	(100.0%)
C	Gert Sibande DC30	23 982	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande	146 292	125 656	26 211	17.9%	29 126	19.9%	20 414	16.2%	75 752	60.3%	19 795	44.0%	3.1%
B	Victor Khanye MP311	14 032	14 032	2 808	20.0%	2 281	16.3%	-	-	5 089	36.3%	3 668	70.7%	(100.0%)
B	Emalahleni (Mp) MP312	51 430	-	-	-	-	-	-	-	-	-	11 057	71.9%	(100.0%)
B	Steve Tshwete MP313	37 378	75 527	11 916	31.9%	17 712	47.4%	27 879	36.9%	57 506	76.1%	9 235	72.7%	201.9%
B	Emakhazeni MP314	2 514	2 388	278	11.1%	1 000	39.8%	813	34.0%	2 091	87.6%	417	56.0%	94.8%
B	Thembihle Hani MP315	11 397	11 542	3 756	33.0%	3 447	30.2%	3 584	31.1%	10 788	93.5%	3 314	66.6%	8.1%
B	Dr J.S. Moroka MP316	27 479	30 182	8 936	32.5%	8 213	29.9%	9 450	31.3%	26 599	88.1%	4 029	62.3%	134.6%
C	Nkangala DC31	26 823	17 730	4 363	16.3%	4 333	16.2%	3 054	17.2%	11 751	66.3%	2 244	49.1%	36.1%
	Total Nkangala	171 053	151 401	32 057	18.7%	36 987	21.6%	44 780	29.6%	113 824	75.2%	33 965	66.0%	31.8%
B	Thaba Chweu MP321	24 161	11 862	4 508	18.7%	3 728	15.4%	3 499	29.5%	11 735	98.9%	1 755	261.3%	99.4%
B	Nkomazi MP324	39 328	39 328	6 084	15.5%	7 959	20.2%	6 625	16.8%	20 668	52.6%	1 094	11.4%	505.6%
B	Bushbuckridge MP325	103 844	77 650	6 417	6.2%	14 174	13.6%	5 904	7.6%	26 495	34.1%	8 191	59.1%	(27.9%)
B	City of Mbombela MP326	46 417	40 599	7 964	17.2%	7 850	16.9%	10 947	27.0%	26 760	65.9%	8 350	30.1%	31.1%
C	Ehlanzeni DC32	17 429	10 308	3 330	19.1%	5 797	33.3%	3 502	34.0%	12 629	122.5%	2 082	80.0%	68.2%
	Total Ehlanzeni	231 178	179 746	28 303	12.2%	39 509	17.1%	30 477	17.0%	98 289	54.7%	21 471	43.1%	41.9%
	Total Mpumalanga	548 522	456 803	86 571	15.8%	105 622	19.3%	95 672	20.9%	287 864	63.0%	75 232	50.9%	27.2%
NORTH WEST														
B	Moretele NW371	27 549	27 549	4 003	14.5%	5 574	20.2%	2 956	10.7%	12 532	45.5%	4 596	88.8%	(35.7%)
B	Madibeng NW372	47 004	47 004	5 159	11.0%	7 432	15.8%	7 573	16.1%	20 163	42.9%	7 768	46.3%	(2.5%)
B	Rustenburg NW373	55 011	55 011	5 952	10.8%	80 855	147.0%	-	-	86 806	157.8%	10 985	38.1%	(100.0%)
B	Kgellengrivier NW374	10 710	10 710	1 156	10.8%	1 132	10.6%	877	8.2%	3 165	29.6%	887	13.6%	(1.1%)
B	Moses Kotane NW375	7 715	7 715	3 339	43.3%	5 735	74.3%	4 709	61.0%	13 783	178.6%	1 235	59.6%	281.3%
C	Bojanala Platinum DC37	-	12 821	2 399	-	3 310	-	3 683	28.7%	9 392	73.3%	2 430	-	51.5%
	Total Bojanala Platinum	147 990	160 811	22 008	14.9%	104 037	70.3%	19 797	12.3%	145 841	90.7%	27 901	48.7%	(29.0%)
B	Railou NW381	9 077	20 079	3 163	34.8%	4 773	52.6%	3 914	19.5%	11 849	59.0%	4 144	87.1%	(5.6%)
B	Tswaing NW382	5 140	5 140	2 041	39.7%	10	0.2%	961	18.7%	3 012	58.6%	984	54.3%	(2.3%)
B	Mafikeng NW383	96 235	98 205	8 127	8.4%	12 810	13.3%	11 453	11.7%	32 390	33.0%	1 408	12.0%	713.5%
B	Ditsobolla NW384	15 368	15 368	5 804	37.8%	6 729	43.8%	8 939	58.2%	21 472	139.7%	3 857	126.4%	131.8%
B	Ramotshere Moiloa NW385	4 623	4 623	1 272	27.5%	1 074	23.2%	1 263	27.3%	3 609	78.1%	1 202	23.5%	5.1%
C	Ngaka Modiri Molema DC38	9 688	-	2 084	21.5%	2 463	25.4%	1 128	-	5 674	-	-	-	-
	Total Ngaka Modiri Molema	140 131	143 415	22 490	16.0%	27 859	19.9%	27 657	19.3%	78 006	54.4%	11 594	35.3%	138.5%
B	Naledi (Nw) NW392	14 072	14 072	35	0.2%	197	1.4%	30	0.2%	262	1.9%	-	44.5%	-
B	Mamusa NW393	1 771	1 771	1 845	104.2%	1 663	93.9%	-	-	3 508	198.0%	1 937	40.4%	(100.0%)
B	Greater Taung NW394	6 834	3 310	586	8.6%	718	10.5%	366	11.1%	1 670	50.5%	1 068	44.1%	(65.7%)
B	Lekwa-Teemane NW396	5 030	5 030	21	0.4%	55	1.1%	364	7.2%	440	8.8%	(98)	4.0%	(472.4%)
B	Kagisano-Molopo NW397	15 805	18 349	5 517	34.9%	6 495	41.1%	6 882	37.5%	18 894	103.0%	2 246	60.2%	206.4%
C	Dr Ruth Segomotsi Mompati DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati	43 512	42 532	8 003	18.4%	9 128	21.0%	7 642	18.0%	24 773	58.2%	5 154	37.5%	48.3%
B	City Of Mallosana NW403	106 033	106 033	13 949	13.2%	-	-	-	-	13 949	13.2%	22 448	38.6%	(100.0%)
B	Maquassi Hills NW404	3 094	3 094	745	24.1%	374	12.1%	617	19.9%	1 737	56.1%	560	37.4%	10.3%
B	J B Marks NW405	60 565	39 117	9 986	16.5%	11 453	18.9%	9 718	24.8%	31 158	79.7%	13 511	89.9%	(28.1%)
C	Dr Kenneth Kaunda DC40	15 777	-	-	-	871	5.5%	-	-	871	-	-	-	-
	Total Dr Kenneth Kaunda	185 470	148 244	24 680	13.3%	12 699	6.8%	10 336	7.0%	47 715	32.2%	36 519	54.2%	(71.7%)
	Total North West	517 103	495 003	77 181	14.9%	153 723	29.7%	65 432	13.2%	296 336	59.9%	81 168	45.9%	(19.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Community & Social Services		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	8 510	8 827	1 721	20.2%	2 313	27.2%	1 958	22.2%	5 992	67.9%	1 962	78.5%	(0.2%)
B	Ga-Segonyana NC452	9 807	9 985	1 769	18.0%	3 485	35.5%	434	4.8%	5 688	63.3%	4 081	74.1%	(89.4%)
B	Gamagara NC453	22 789	13 878	-	-	-	-	-	-	-	-	3 039	52.7%	(100.0%)
C	John Taolo Gaetsewe DC45	5 375	5 908	2 462	45.8%	2 999	55.8%	2 607	44.1%	8 067	136.5%	2 439	71.2%	6.9%
	Total John Taolo Gaetsewe	46 481	37 598	5 952	12.8%	8 797	18.9%	4 999	13.3%	19 748	52.5%	11 521	67.9%	(56.6%)
B	Richtersveld NC061	2 203	2 203	213	9.7%	532	24.2%	576	26.1%	1 321	60.0%	474	102.9%	21.4%
B	Nama Khoi NC062	8 241	8 602	1 432	17.4%	1 344	16.3%	1 430	16.6%	4 206	48.9%	1 499	61.0%	(4.6%)
B	Kamiesberg NC064	2 339	2 339	-	-	273	11.7%	190	8.1%	463	19.8%	-	-	-
B	Hantam NC065	2 680	2 760	82	3.1%	107	4.0%	1 210	43.8%	1 400	50.7%	451	52.4%	168.2%
B	Karoo Hoogland NC066	1 821	1 821	443	24.3%	476	26.1%	517	28.4%	1 435	78.8%	375	54.8%	37.8%
B	Khai-Ma NC067	2 434	2 382	11	0.4%	614	25.2%	326	13.7%	950	39.9%	639	70.3%	(49.0%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	981	68.6%	(100.0%)
	Total Namakwa	19 718	20 107	2 180	11.1%	3 347	17.0%	4 248	21.1%	9 776	48.6%	4 420	64.5%	(3.9%)
B	Ubuntu NC071	4 066	4 066	349	8.6%	391	9.6%	442	10.9%	1 183	29.1%	1 622	98.1%	(72.7%)
B	Umsobomvu NC072	8 381	8 480	1 365	16.3%	609	7.3%	866	10.2%	2 840	33.5%	1 862	60.1%	(53.5%)
B	Emthanjeni NC073	12 954	12 954	2 198	17.0%	2 544	19.6%	2 371	18.3%	7 113	54.9%	2 508	56.8%	(5.5%)
B	Kareeberg NC074	-	-	75	-	68	-	35	-	179	-	68	7.9%	(48.3%)
B	Renosierberg NC075	2 989	2 989	1 020	34.1%	681	22.8%	466	15.6%	2 166	72.5%	901	79.6%	(48.3%)
B	Thembellile NC076	2 380	2 380	498	20.9%	554	23.3%	415	17.4%	1 467	61.7%	737	98.5%	(43.7%)
B	Siyalhemba NC077	1 654	1 654	448	27.1%	403	24.4%	398	24.1%	1 249	75.5%	438	107.1%	(9.1%)
B	Siyancuma NC078	4 093	4 093	792	19.3%	947	23.1%	849	20.7%	2 588	63.2%	659	73.8%	28.8%
C	Pixley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	36 515	36 615	6 746	18.5%	6 199	17.0%	5 842	16.0%	18 786	51.3%	8 795	64.3%	(33.6%)
B	IKaif Garib NC082	8 079	8 079	38	0.5%	38	0.5%	-	-	76	0.9%	1 861	66.1%	(100.0%)
B	IKheis NC084	4 821	9 774	904	18.7%	1 880	39.0%	1 793	18.3%	4 577	46.8%	1 605	38.4%	11.7%
B	Tsantsabane NC085	10 525	10 525	1 308	12.4%	1 284	12.2%	765	7.3%	3 356	31.9%	1 141	23.9%	(32.9%)
B	Kgalelopele NC086	723	872	372	51.5%	1 061	146.7%	(97)	(11.1%)	1 336	153.2%	540	19.0%	(117.9%)
B	Dawid Kruijer NC087	8 030	37 301	2 466	30.7%	3 233	40.3%	2 190	5.9%	7 890	21.2%	2 219	52.5%	(1.3%)
C	Z F Mgqawu DC8	-	-	595	-	-	-	-	-	595	-	1 607	75.6%	(100.0%)
	Total Z F Mgqawu	32 178	66 551	5 683	17.7%	7 496	23.3%	4 651	7.0%	17 830	26.8%	8 973	46.6%	(48.2%)
B	Sol Plaatje NC091	35 540	35 775	7 470	21.0%	9 683	27.2%	8 481	23.7%	25 634	71.7%	17 247	69.4%	(50.8%)
B	Dikgallong NC092	14 363	14 363	1 762	12.3%	1 280	8.9%	742	5.2%	3 785	26.4%	-	-	-
B	Magareng NC093	2 319	2 319	376	16.2%	279	12.0%	-	-	655	28.3%	611	138.9%	(100.0%)
B	Phokwane NC094	12 749	12 749	1	0.0%	862	6.8%	11 014	86.4%	11 878	93.2%	3 937	62.7%	179.8%
C	Frances Baard DC9	7 256	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	72 227	65 206	9 610	13.3%	12 105	16.8%	20 238	31.0%	41 952	64.3%	21 795	69.4%	(7.1%)
	Total Northern Cape	207 118	226 077	30 170	14.6%	37 943	18.3%	39 978	17.7%	108 092	47.8%	55 504	63.1%	(28.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Community & Social Services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	931 712	892 463	184 248	19.8%	237 141	25.5%	192 198	21.5%	613 587	68.8%	143 601	69.9%	33.8%
	Total Metros		931 712	892 463	184 248	19.8%	237 141	25.5%	192 198	21.5%	613 587	68.8%	143 601	69.9%	33.8%
B	Matzikama	WC011	14 627	13 810	2 933	20.1%	3 372	23.1%	3 068	22.2%	9 372	67.9%	2 895	70.1%	6.0%
B	Cederberg	WC012	6 228	15 098	2 836	45.5%	4 065	65.3%	3 268	21.6%	10 169	67.4%	5 599	40.9%	(41.6%)
B	Bergivier	WC013	9 120	9 432	1 382	15.2%	2 034	22.3%	1 636	17.3%	5 053	53.6%	1 465	71.7%	11.7%
B	Saldanha Bay	WC014	33 040	29 010	5 493	16.6%	5 589	16.9%	6 053	20.9%	17 135	59.1%	6 900	68.2%	(12.3%)
B	Swartland	WC015	15 991	16 006	3 291	20.6%	3 604	22.5%	3 503	21.9%	10 398	65.0%	3 731	63.0%	(6.1%)
C	West Coast	DC1	2 863	2 863	226	7.9%	223	7.8%	663	23.2%	1 112	38.8%	1 064	67.1%	(37.6%)
	Total West Coast		81 869	86 218	16 161	19.7%	18 886	23.1%	18 191	21.1%	53 239	61.7%	21 654	55.5%	(16.0%)
B	Wilzenberg	WC022	24 862	31 347	4 832	19.4%	5 622	22.6%	5 678	18.1%	16 132	51.5%	5 521	68.5%	2.8%
B	Drakenstein	WC023	36 437	34 415	7 395	20.3%	11 375	31.2%	8 227	23.9%	26 997	78.4%	7 932	68.1%	3.7%
B	Stellenbosch	WC024	23 357	23 945	5 375	23.0%	7 066	30.2%	110 928	463.3%	123 369	515.2%	5 887	59.6%	1784.3%
B	Breedee Valley	WC025	21 368	20 098	5 076	23.8%	5 618	26.3%	7 049	35.1%	17 743	88.3%	5 182	67.9%	36.0%
B	Langeberg	WC026	26 915	27 790	5 066	18.8%	7 000	26.0%	6 538	23.5%	18 605	66.9%	4 976	62.9%	31.4%
C	Cape Winelands DM	DC2	22 478	13 767	2 175	9.7%	2 784	12.4%	1 275	9.3%	6 234	45.3%	3 064	64.6%	(58.4%)
	Total Cape Winelands		155 417	151 361	29 920	19.3%	39 464	25.4%	139 696	92.3%	209 080	138.1%	32 562	64.8%	329.0%
B	Theewaterskloof	WC031	7 221	7 136	1 708	23.7%	1 586	22.0%	1 535	21.5%	4 829	67.7%	1 534	56.8%	0.1%
B	Overstrand	WC032	14 904	36 290	7 303	49.0%	9 651	64.8%	8 037	22.1%	24 991	68.9%	7 312	69.0%	9.9%
B	Cape Agulhas	WC033	12 217	11 337	2 311	18.9%	2 833	23.2%	3 529	31.1%	8 673	76.5%	3 433	69.3%	2.8%
B	Swellendam	WC034	6 520	19 583	4 140	63.5%	5 145	78.9%	4 380	22.4%	13 665	69.8%	4 463	72.5%	(1.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		40 862	74 346	15 462	37.8%	19 216	47.0%	17 480	23.5%	52 159	70.2%	16 742	68.6%	4.4%
B	Kannaland	WC041	2 861	4 691	2 057	71.9%	4 073	142.4%	1 765	37.6%	7 896	168.3%	1 918	85.3%	(8.0%)
B	Hessequa	WC042	17 952	18 219	3 311	18.4%	3 582	20.0%	3 953	21.7%	10 845	59.5%	2 584	64.1%	53.0%
B	Mossel Bay	WC043	21 932	22 783	4 399	20.1%	5 512	25.1%	4 949	21.7%	14 859	65.2%	6 116	73.5%	(19.1%)
B	George	WC044	31 197	31 011	6 394	20.5%	9 147	29.3%	6 359	20.5%	21 900	70.6%	5 234	67.1%	21.5%
B	Oudtshoorn	WC045	33 944	17 590	7 496	22.1%	7 717	22.7%	6 354	36.1%	21 567	122.6%	6 067	67.0%	4.7%
B	Bitou	WC047	21 818	22 765	3 356	15.4%	5 295	24.3%	5 519	24.2%	14 170	62.2%	3 304	62.3%	67.1%
B	Knysna	WC048	27 038	24 486	4 715	17.4%	5 843	21.6%	3 960	16.2%	14 518	59.3%	4 142	61.0%	(4.4%)
C	Eden	DC4	6 358	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		163 099	141 545	31 727	19.5%	41 169	25.2%	32 859	23.2%	105 755	74.7%	29 366	66.7%	11.9%
B	Laingsburg	WC051	1 247	1 247	150	12.0%	423	33.9%	271	21.7%	843	67.6%	796	72.7%	(66.0%)
B	Prince Albert	WC052	1 911	2 358	702	36.7%	781	40.9%	678	28.8%	2 161	91.6%	638	67.5%	6.3%
B	Beaufort West	WC053	9 387	9 387	2 498	26.6%	3 064	32.6%	2 985	31.8%	8 547	91.1%	2 657	79.2%	12.3%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		12 545	12 992	3 350	26.7%	4 268	34.0%	3 933	30.3%	11 551	88.9%	4 090	76.1%	(3.8%)
	Total Western Cape		1 385 505	1 358 926	280 868	20.3%	360 145	26.0%	404 359	29.8%	1 045 372	76.9%	248 014	67.2%	63.0%
	Total National		9 201 252	8 512 825	1 662 365	18.1%	2 051 137	22.3%	1 738 505	20.4%	5 452 006	64.0%	1 768 631	61.5%	(1.7%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Housing		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	136 025	136 661	11 699	8.6%	20 263	14.9%	33 297	24.4%	65 259	47.8%	22 349	44.1%	49.0%
A	Nelson Mandela Bay	NMA	395 707	395 707	36 891	9.3%	46 166	11.7%	35 998	9.1%	119 054	30.1%	24 452	15.5%	47.2%
	Total Metros		531 732	532 368	48 590	9.1%	66 428	12.5%	69 295	13.0%	184 313	34.6%	46 800	22.3%	48.1%
B	Dr Beyers Naude	EC101	11	94	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	1 355	-	2 374	-	2 448	-	6 177	-	2 816	-	(13.1%)
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	67.2%	-
B	Ndlambe	EC105	3 363	4 161	337	10.0%	387	11.5%	402	9.7%	1 125	27.0%	336	39.1%	19.4%
B	Sundays River Valley	EC106	888	695	-	-	32	3.6%	67	9.6%	99	14.2%	-	-	-
B	Kouga	EC108	4 369	3 812	727	16.6%	892	20.4%	624	16.4%	2 243	58.8%	674	67.7%	(7.4%)
B	Kou-Kamma	EC109	399	399	96	24.0%	120	30.0%	62	15.7%	278	69.7%	278	82.5%	(77.6%)
C	Sarah Baartman	DC10	919	1 241	-	-	-	-	-	-	-	-	106	31.7%	(100.0%)
	Total Sarah Baartman		9 949	10 401	2 515	25.3%	3 805	38.2%	3 602	34.6%	9 922	95.4%	4 210	129.9%	(14.4%)
B	Mbhashe	EC121	3 470	3 470	20	0.6%	-	-	-	-	20	0.6%	1 087	63.8%	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 048	2 968	663	21.7%	-	-	-	-	663	22.3%	729	61.5%	(100.0%)
B	Ngqushwa	EC126	2 311	1 735	426	18.4%	318	13.7%	533	30.7%	1 277	73.6%	455	58.7%	17.2%
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	2 044	2 044	293	14.4%	206	10.1%	699	34.2%	1 198	58.6%	-	9.6%	-
	Total Amathole		10 875	10 218	1 403	12.9%	523	4.8%	1 232	12.1%	3 157	30.9%	2 271	36.2%	(45.8%)
B	Inxuba Yethemba	EC131	2 768	-	369	13.3%	369	13.3%	369	-	1 106	-	347	6.4%	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	2 815	2 573	745	26.5%	556	19.7%	606	23.6%	1 907	74.1%	974	62.0%	(37.8%)
B	Engcobo	EC137	743	743	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	534	534	194	36.4%	171	32.1%	88	16.5%	453	84.9%	-	17.3%	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	2 000	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		8 859	3 849	1 308	14.8%	1 096	12.4%	1 063	27.6%	3 467	90.1%	1 320	87.7%	(19.5%)
B	Elundini	EC141	-	-	198	-	267	-	178	-	643	-	173	49.0%	2.7%
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	2 211	2 932	538	24.3%	458	20.7%	1 161	39.6%	2 157	73.6%	285	26.5%	307.0%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		2 211	2 932	736	33.3%	725	32.8%	1 339	45.7%	2 800	95.5%	458	34.3%	192.1%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	4 379	4 379	632	14.4%	1 182	27.0%	640	14.6%	2 454	56.0%	545	115.4%	17.5%
B	Mthonlolo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	3 773	4 549	1 851	49.1%	967	25.6%	2 207	48.5%	5 026	110.5%	1 785	38.4%	23.7%
C	O .R. Tambo	DC15	13 707	13 707	2 174	15.9%	2 343	17.1%	1 503	11.0%	6 020	43.9%	1 889	45.1%	(20.4%)
	Total O .R. Tambo		21 859	22 635	4 657	21.3%	4 492	20.6%	4 351	19.2%	13 500	59.6%	4 219	45.8%	3.1%
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	1 080	1 080	-	-	-	-	17	1.6%	17	1.6%	-	-	-
B	Ntabankulu	EC444	-	-	80	-	6	-	13	-	99	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		1 080	1 080	80	7.4%	6	0.5%	30	2.8%	115	10.7%	-	-	-
	Total Eastern Cape		586 565	583 484	59 289	10.1%	77 075	13.1%	80 911	13.9%	217 275	37.2%	59 279	25.1%	36.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Housing		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	142 341	133 850	28 946	20.3%	22 672	15.9%	24 596	18.4%	76 215	56.9%	22 436	67.1%	9.6%
	Total Metros		142 341	133 850	28 946	20.3%	22 672	15.9%	24 596	18.4%	76 215	56.9%	22 436	67.1%	9.6%
B	Letsameeng	FS161	-	-	30	-	-	-	-	-	30	-	-	-	-
B	Kopanong	FS162	-	919	351	-	57	-	3	0.3%	411	44.8%	179	-	(98.5%)
B	Mohokare	FS163	999	971	134	13.5%	166	16.6%	163	16.8%	464	47.7%	146	63.4%	11.6%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		999	1 890	516	51.7%	223	22.3%	166	8.8%	905	47.9%	326	131.2%	(49.0%)
B	Masilonyana	FS181	1 667	-	-	-	-	-	-	-	-	-	213	-	(100.0%)
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	23 510	23 510	6 162	26.2%	5 039	21.4%	6 471	27.5%	17 672	75.2%	7 407	89.4%	(12.6%)
B	Nala	FS185	3 934	3 934	920	23.4%	863	21.9%	549	14.0%	2 332	59.3%	938	-	(41.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		29 111	27 444	7 082	24.3%	5 902	20.3%	7 020	25.6%	20 004	72.9%	8 559	103.6%	(18.0%)
B	Seloso	FS191	14 869	14 198	1 516	10.2%	3 451	23.2%	1 601	11.3%	6 569	46.3%	1 544	39.1%	3.8%
B	Dihlabeng	FS192	-	-	930	-	1 047	-	1 464	-	3 440	-	971	-	50.8%
B	Nketoana	FS193	-	-	187	-	-	-	-	-	187	-	-	-	-
B	Maluti-a-Phofung	FS194	6 335	6 335	1 193	18.8%	1 752	27.7%	1 658	26.2%	4 602	72.6%	1 124	66.7%	47.5%
B	Phumelela	FS195	-	-	423	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	2 565	2 565	423	16.5%	401	15.6%	518	20.2%	1 342	52.3%	365	70.9%	42.0%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		23 770	23 098	4 249	17.9%	6 651	28.0%	5 241	22.7%	16 140	69.9%	4 003	63.2%	30.9%
B	Moghaka	FS201	-	-	1 184	-	1 281	-	405	-	2 869	-	-	-	-
B	Ngwathe	FS203	1 584	882	76	4.8%	188	11.9%	69	7.8%	333	37.8%	375	77.2%	(81.6%)
B	Metsimaholo	FS204	4 184	5 235	1 079	25.8%	1 275	30.5%	1 196	22.9%	3 550	67.8%	994	56.5%	20.3%
B	MaFube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		5 767	6 117	2 339	40.5%	2 744	47.6%	1 670	27.3%	6 753	110.4%	1 369	61.3%	22.0%
	Total Free State		201 987	192 399	43 132	21.4%	38 192	18.9%	38 692	20.1%	120 017	62.4%	36 692	72.4%	5.5%
GAUTENG															
A	City of Ekurhuleni	EKU	755 628	782 937	68 474	9.1%	165 588	21.9%	168 398	21.5%	402 460	51.4%	136 644	54.7%	23.2%
A	City of Johannesburg	JHB	1 077 599	1 435 692	316 075	29.3%	290 694	27.0%	203 186	14.2%	809 955	56.4%	277 440	70.2%	(26.8%)
A	City Of Tshwane	TSH	466 664	846 136	88 119	18.9%	170 435	36.5%	103 011	12.2%	361 565	42.7%	176 571	46.8%	(41.7%)
	Total Metros		2 299 891	3 064 766	472 668	20.6%	626 716	27.2%	474 595	15.5%	1 573 979	51.4%	590 655	59.7%	(19.6%)
B	Emlufeni	GT421	13 665	10 578	19	0.1%	2 916	21.3%	2 244	21.2%	5 179	49.0%	3 402	63.8%	(34.1%)
B	Midvaal	GT422	26 595	26 184	1 459	5.5%	4 032	15.2%	2 010	7.7%	7 501	28.6%	2 765	72.7%	(27.3%)
B	Lesedi	GT423	17 949	17 548	1 327	7.4%	1 676	9.3%	1 433	8.2%	4 437	25.3%	1 258	17.0%	14.0%
C	Sedibeng	DC42	-	1 403	332	-	366	-	374	26.6%	1 071	76.3%	-	-	-
	Total Sedibeng		58 209	55 713	3 137	5.4%	8 990	15.4%	6 060	10.9%	18 187	32.6%	7 425	46.8%	(18.4%)
B	Mogale City	GT481	5 620	4 979	1 202	21.4%	1 204	21.4%	1 360	27.3%	3 766	75.6%	2 416	68.9%	(43.7%)
B	Merafong City	GT484	71 566	71 566	1 224	1.7%	1 213	1.7%	2 364	3.3%	4 801	6.7%	1 307	61.6%	80.9%
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		77 186	76 545	2 426	3.1%	2 417	3.1%	3 724	4.9%	8 567	11.2%	3 723	65.9%	0.0%
	Total Gauteng		2 435 286	3 197 024	478 231	19.6%	638 123	26.2%	484 379	15.2%	1 600 733	50.1%	601 804	59.5%	(19.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Housing		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	679 806	477 525	89 340	13.1%	181 903	26.8%	21 119	4.4%	292 363	61.2%	207 527	65.1%	(89.8%)
	Total Metros	679 806	477 525	89 340	13.1%	181 903	26.8%	21 119	4.4%	292 363	61.2%	207 527	65.1%	(89.8%)
B	Umdoni KZN212	-	-	104	-	281	-	12	-	397	-	-	-	-
B	Umzumbe KZN213	-	-	-	-	49	-	-	-	49	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni KZN216	43 236	43 236	3 414	7.9%	1 337	3.1%	1 595	3.7%	6 345	14.7%	4 737	20.4%	(66.3%)
C	Ugu DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu	43 236	43 236	3 518	8.1%	1 667	3.9%	1 606	3.7%	6 791	15.7%	4 737	19.2%	(66.1%)
B	uMshwathi KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni KZN222	1 166	1 280	120	10.3%	427	36.6%	162	12.7%	708	55.3%	151	49.6%	7.0%
B	Mpolana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	123 047	98 887	8 691	7.1%	13 699	11.1%	14 152	14.3%	36 542	37.0%	8 470	31.9%	67.1%
B	Mkhambathini KZN226	-	-	0	-	-	-	-	-	0	-	-	-	-
B	Richmond KZN227	253	275	65	25.7%	91	36.0%	67	24.3%	223	81.1%	-	-	-
C	uMgungundlovu DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu	124 466	100 442	8 875	7.1%	14 217	11.4%	14 381	14.3%	37 473	37.3%	8 621	32.0%	66.8%
B	Oxahlamba KZN235	-	1 715	241	-	389	-	368	21.5%	998	58.2%	-	-	-
B	Inkosi Langalibalele KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma KZN238	6 628	3 866	673	10.2%	910	13.7%	727	18.8%	2 310	59.8%	1 442	53.3%	(49.6%)
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	6 628	5 581	915	13.8%	1 299	19.6%	1 095	19.6%	3 309	59.3%	1 442	53.3%	(24.1%)
B	Endumeni KZN241	76	-	-	-	-	-	7	-	7	-	488	416.3%	(98.6%)
B	Nquthu KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti KZN245	-	-	-	-	2	-	-	-	2	-	-	-	-
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	76	-	2	3.2%	2	3.2%	7	-	9	-	488	416.3%	(98.6%)
B	Newcastle KZN252	23 144	22 088	5 020	21.7%	5 163	22.3%	5 699	25.8%	15 882	71.9%	5 337	73.4%	6.8%
B	Emadlangeni KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba	23 144	22 088	5 020	21.7%	5 163	22.3%	5 699	25.8%	15 882	71.9%	5 337	73.4%	6.8%
B	eDumbe KZN261	-	-	-	-	52	-	827	-	880	-	-	-	-
B	uPhongolo KZN262	977	655	-	-	-	-	0	0.0%	0	0.0%	-	-	-
B	Abaqulusi KZN263	2 563	2 563	167	6.5%	-	-	167	6.5%	167	6.5%	535	41.5%	(100.0%)
B	Nongoma KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi KZN266	-	-	26	-	-	-	33	-	59	-	-	-	-
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	3 540	3 218	193	5.4%	85	2.4%	827	25.7%	1 105	34.4%	535	41.5%	54.5%
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	265	-	173	-	209	-	647	-	-	-	-
B	Mtubatuba KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude	-	-	265	-	173	-	209	-	647	-	-	-	-

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Housing		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
B	Mlolozi	KZN281	-	-	163	-	156	-	104	-	423	-	-	-
B	uMhlathuze	KZN282	19 319	18 216	4 279	22.1%	4 633	24.0%	4 483	24.6%	13 395	73.5%	3 673	69.5%
B	uMlalazi	KZN284	1 187	1 181	240	20.2%	301	25.3%	278	23.5%	818	69.3%	22	129.2%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-
C	King Celswayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		20 506	19 397	4 681	22.8%	5 090	24.8%	4 865	25.1%	14 636	75.5%	3 694	70.0%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	20 736	20 092	2 737	13.2%	2 758	13.3%	2 634	13.1%	8 129	40.5%	2 658	50.2%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	801	801	1	0.1%	-	-	4	0.4%	4	0.5%	86	(95.8%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		21 537	20 893	2 737	12.7%	2 758	12.8%	2 637	12.6%	8 133	38.9%	2 744	51.9%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	1 265	1 196	-	-	-	-	-	-	-	-	240	83.5%
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Dr Nkosazana Dlamini Zuma	KZN436	442	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		1 707	1 196	-	-	-	-	-	-	-	-	240	83.5%
	Total Kwazulu-Natal		924 645	693 575	115 544	12.5%	212 358	23.0%	52 446	7.6%	380 348	54.8%	235 364	57.4%
	LIMPOPO													
B	Greater Giyani	LIM331	1 015	1 015	237	23.4%	244	24.1%	285	28.1%	766	75.5%	266	75.3%
B	Greater Letlaba	LIM332	724	724	162	22.4%	163	22.6%	197	27.3%	523	72.2%	182	72.1%
B	Greater Tzaneen	LIM333	16 422	16 422	3 320	20.2%	3 329	20.3%	2 529	15.4%	9 178	55.9%	2 792	49.4%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		18 161	18 161	3 720	20.5%	3 736	20.6%	3 011	16.6%	10 468	57.6%	3 240	51.7%
B	Musina	LIM341	1 496	1 496	458	30.6%	354	23.7%	564	37.7%	1 376	91.9%	336	67.9%
B	Thulamela	LIM343	80 214	63 027	4 323	5.4%	5 666	7.1%	11 107	17.6%	21 096	33.5%	10 009	30.7%
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		81 710	64 524	4 781	5.9%	6 020	7.4%	11 671	18.1%	22 472	34.8%	10 344	31.1%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	8 235	8 235	275	3.3%	41	0.5%	1 511	18.4%	1 828	22.2%	1 861	71.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	(18.8%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		8 235	8 235	275	3.3%	41	0.5%	1 511	18.4%	1 828	22.2%	1 861	71.8%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	2 807	-	506	18.0%	485	17.3%	-	-	991	-	-	25.7%
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 428	1 428	-	-	59	4.1%	489	34.2%	547	38.3%	218	44.1%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	124.3%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		4 235	1 428	506	11.9%	544	12.8%	489	34.2%	1 539	107.7%	218	32.3%
B	Ephraim Mogale	LIM471	5 559	5 559	2 006	36.1%	1 677	30.2%	795	14.3%	4 478	80.5%	-	27.4%
B	Elias Mokoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		5 559	5 559	2 006	36.1%	1 677	30.2%	795	14.3%	4 478	80.5%	-	27.4%
	Total Limpopo		117 901	97 907	11 288	9.6%	12 018	10.2%	17 477	17.9%	40 783	41.7%	15 664	36.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Housing		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msakaligwa MP302	4 443	3 153	706	15.9%	784	17.6%	790	25.1%	2 280	72.3%	689	-	14.7%
B	Mkhondo MP303	133	163	36	26.6%	-	-	142	86.7%	177	108.5%	-	-	-
B	Poxley Ka Seme (MP) MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa MP305	2 674	2 674	-	-	-	-	-	-	-	-	545	64.1%	(100.0%)
B	Dipaleseng MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki MP307	8 265	8 265	-	-	-	-	-	-	-	-	1 140	53.8%	(100.0%)
C	Gert Sibande DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande	15 515	14 254	742	4.8%	784	5.1%	932	6.5%	2 458	17.2%	2 374	72.2%	(60.8%)
B	Victor Khanye MP311	380	380	-	-	-	-	-	-	-	-	-	6.2%	-
B	Emalaheni (Mp) MP312	14 127	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete MP313	14 091	13 363	1 796	12.7%	2 573	18.3%	2 878	21.5%	7 246	54.2%	3 976	70.7%	(27.6%)
B	Emakhazeni MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembihle Hani MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala	28 598	13 743	1 796	6.3%	2 573	9.0%	2 878	20.9%	7 246	52.7%	3 976	36.0%	(27.6%)
B	Thaba Chweu MP321	-	3 558	179	-	129	-	414	11.6%	721	20.3%	373	-	11.0%
B	Nkomazi MP324	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge MP325	4 138	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela MP326	12 544	8 615	1 793	14.3%	1 632	13.0%	2 526	29.3%	5 951	69.1%	3 138	31.9%	(19.5%)
C	Ehlanzeni DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni	16 682	12 172	1 972	11.8%	1 761	10.6%	2 940	24.1%	6 672	54.8%	3 511	35.5%	(16.3%)
	Total Mpumalanga	60 795	40 170	4 509	7.4%	5 118	8.4%	6 749	16.8%	16 376	40.8%	9 862	42.2%	(31.6%)
NORTH WEST														
B	Moretele NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng NW372	21 606	21 606	889	4.1%	1 047	4.8%	1 047	4.8%	2 983	13.8%	-	-	-
B	Rusienburg NW373	19 597	19 597	1 243	6.3%	439	2.2%	-	-	1 682	8.6%	2 353	37.2%	(100.0%)
B	Kgellengrivier NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane NW375	8 339	8 339	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	49 542	49 542	2 132	4.3%	1 486	3.0%	1 047	2.1%	4 665	9.4%	2 353	14.6%	(55.5%)
B	Railou NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	3 557	3 557	1 918	53.9%	-	-	1 030	29.0%	2 949	82.9%	658	62.0%	56.7%
B	Mafikeng NW383	9 484	12 007	1 787	18.8%	2 335	24.6%	2 693	22.4%	6 815	56.8%	471	-	472.2%
B	Ditsobolla NW384	3 900	3 900	1 130	29.0%	1 039	26.6%	1 042	26.7%	3 212	82.4%	682	65.5%	52.9%
B	Ramotshere Molloa NW385	1 084	1 084	82	7.6%	82	7.6%	126	11.7%	291	26.8%	-	-	-
C	Ngaka Modiri Molema DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema	18 026	20 548	4 918	27.3%	3 456	19.2%	4 892	23.8%	13 267	64.6%	1 810	112.0%	170.3%
B	Naledi (Nw) NW392	10	10	-	-	-	-	-	-	-	-	-	41.6%	-
B	Mamusa NW393	6 927	6 927	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti	6 937	6 937	-	-	-	-	-	-	-	-	-	41.6%	-
B	City Of Mallosana NW403	11 321	11 321	2 357	20.8%	-	-	-	-	2 357	20.8%	1 756	53.1%	(100.0%)
B	Maquassi Hills NW404	4 012	4 012	441	11.0%	287	7.1%	454	11.3%	1 182	29.5%	760	56.7%	(40.2%)
B	J B Marks NW405	7 558	32 267	1 546	20.4%	1 158	15.3%	763	2.4%	3 466	10.7%	1 453	76.2%	(47.5%)
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	22 891	47 600	4 344	19.0%	1 444	6.3%	1 217	2.6%	7 005	14.7%	3 970	59.9%	(69.3%)
	Total North West	97 396	124 627	11 394	11.7%	6 386	6.6%	7 156	5.7%	24 937	20.0%	8 133	36.5%	(12.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Housing		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	4 859	167.6%	(100.0%)
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	1 122	1 122	-	-	-	-	-	-	-	(0)	10.7%	(100.0%)
C	John Taolo Gaetsewe	DC45	1 970	3 534	381	19.3%	1 149	58.3%	723	20.5%	2 253	63.8%	1 574	227.0%
	Total John Taolo Gaetsewe		3 092	4 656	381	12.3%	1 149	37.2%	723	15.5%	2 253	48.4%	6 433	180.7%
B	Richtersveld	NC061	608	781	18	3.0%	20	3.2%	20	2.6%	58	7.4%	21	78.3%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		608	781	18	3.0%	20	3.2%	20	2.6%	58	7.4%	21	78.3%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	850	847	213	25.1%	217	25.5%	178	21.0%	608	71.7%	269	71.8%
B	Emlhanjeni	NC073	2 396	2 396	523	21.8%	525	21.9%	566	23.6%	1 614	67.4%	472	64.1%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyalhamba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitsoley Ka Seme (Nc)	DC7	2 437	2 437	552	22.7%	541	22.2%	551	22.6%	1 644	67.5%	502	70.8%
	Total Pitsoley ka Seme (NC)		5 682	5 680	1 288	22.7%	1 282	22.6%	1 295	22.8%	3 865	68.1%	1 243	68.0%
B	IKaif Garib	NC082	-	-	18	-	22	-	-	-	40	-	27	28.4%
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Tsantsabane	NC085	1 169	1 169	285	24.4%	309	26.4%	203	17.3%	797	68.2%	331	40.7%
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	(38.9%)
B	Dawid Kruijer	NC087	2 526	4 682	1 019	40.3%	991	39.2%	970	20.7%	2 979	63.6%	539	53.0%
C	Z F Mgqawu	DC8	-	-	82	-	-	-	-	-	82	-	257	67.9%
	Total Z F Mgqawu		3 695	5 852	1 404	38.0%	1 322	35.8%	1 172	20.0%	3 899	66.6%	1 155	54.1%
B	Sol Plaatje	NC091	24 410	25 110	5 319	21.8%	7 758	31.8%	5 877	23.4%	18 955	75.5%	5 388	70.1%
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	18	-	-	-	-	-	18	-	-	-
C	Frances Baard	DC9	5 251	5 880	1 042	19.8%	1 001	19.1%	1 237	21.0%	3 280	55.8%	1 033	64.7%
	Total Frances Baard		29 661	30 990	6 379	21.5%	8 759	29.5%	7 114	23.0%	22 252	71.8%	6 421	69.0%
	Total Northern Cape		42 738	47 958	9 471	22.2%	12 533	29.3%	10 324	21.5%	32 327	67.4%	15 273	91.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Housing		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 498 847	1 737 142	266 879	17.8%	372 071	24.8%	245 422	14.1%	884 371	50.9%	276 109	43.3%	(11.1%)
	Total Metros		1 498 847	1 737 142	266 879	17.8%	372 071	24.8%	245 422	14.1%	884 371	50.9%	276 109	43.3%	(11.1%)
B	Matielkama	WC011	848	1 775	161	19.0%	199	23.4%	216	12.1%	575	32.4%	198	34.8%	9.2%
B	Cederberg	WC012	2 159	3 109	408	18.9%	730	33.8%	417	13.4%	1 555	50.0%	-	-	-
B	Bergivier	WC013	14 480	13 226	229	1.6%	292	2.0%	243	1.8%	764	5.8%	258	3.3%	(5.8%)
B	Saldanha Bay	WC014	7 122	6 612	518	7.3%	1 035	14.5%	1 200	18.1%	2 752	41.6%	1 456	52.5%	(17.6%)
B	Swartland	WC015	20 392	20 248	2 465	12.1%	4 345	21.3%	1 590	7.9%	8 400	41.5%	830	50.7%	91.6%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	240	51.9%	(100.0%)
	Total West Coast		45 002	44 971	3 781	8.4%	6 599	14.7%	3 666	8.2%	14 047	31.2%	2 982	25.2%	23.0%
B	Wilzenberg	WC022	18 003	19 548	825	4.6%	10 252	56.9%	4 082	20.9%	15 159	77.5%	4 317	20.4%	(5.4%)
B	Drakenstein	WC023	148 007	138 618	17 005	11.5%	24 149	16.3%	16 303	11.8%	57 457	41.4%	22 222	68.7%	(26.6%)
B	Stellenbosch	WC024	34 412	55 734	5 417	15.7%	8 988	26.1%	9 562	17.2%	23 967	43.0%	6 690	38.7%	42.9%
B	Breede Valley	WC025	53 717	54 628	1 924	3.6%	25 166	46.8%	(4 190)	(7.7%)	22 900	41.9%	8 478	45.6%	(149.4%)
B	Langeberg	WC026	36 868	38 311	4 522	12.3%	12 223	33.2%	1 926	5.0%	18 671	48.7%	6 979	18.7%	(72.4%)
C	Cape Winelands DM	DC2	-	16 057	723	-	1 095	-	2 558	15.9%	4 377	27.3%	4 643	66.1%	(44.9%)
	Total Cape Winelands		291 007	322 896	30 416	10.5%	81 873	28.1%	30 241	9.4%	142 530	44.1%	53 328	45.8%	(43.3%)
B	Theewaterskloof	WC031	41 753	46 814	5 301	12.7%	6 662	16.0%	4 188	8.9%	16 151	34.5%	825	24.2%	407.6%
B	Overstrand	WC032	24 781	33 541	685	2.8%	9 536	38.5%	6 579	19.6%	16 800	50.1%	3 381	75.8%	94.6%
B	Cape Agulhas	WC033	22 145	31 152	8 378	37.8%	16 444	74.3%	(989)	(3.2%)	23 832	76.5%	3 020	19.1%	(132.7%)
B	Swellendam	WC034	2 489	7 092	250	10.1%	2 153	86.5%	2 085	29.4%	4 488	63.3%	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		91 167	118 600	14 614	16.0%	34 794	38.2%	11 863	10.0%	61 272	51.7%	7 226	39.4%	64.2%
B	Kannaland	WC041	2 492	3 058	(1)	(0.0%)	159	6.4%	81	2.7%	240	7.8%	9 774	104.9%	(99.2%)
B	Hessequa	WC042	23 560	21 519	2 848	12.1%	8 508	36.1%	312	1.4%	11 668	54.2%	6 803	65.9%	(95.4%)
B	Mossel Bay	WC043	32 767	58 038	4 093	12.5%	3 631	11.1%	3 695	6.4%	11 419	19.7%	8 788	28.1%	(58.0%)
B	George	WC044	81 314	81 664	12 939	15.9%	16 680	20.5%	11 376	13.9%	40 996	50.2%	8 313	47.9%	36.8%
B	Oudtshoorn	WC045	44 284	51 004	11 603	26.2%	20 494	46.3%	14 930	29.3%	47 026	92.2%	1 139	29.0%	1210.6%
B	Bitou	WC047	28 147	31 983	1 476	5.2%	4 303	15.3%	3 997	12.5%	9 776	30.6%	4 035	91.2%	(0.9%)
B	Knysna	WC048	68 085	67 224	10 919	16.0%	8 975	13.2%	3 989	5.9%	23 883	35.5%	4 715	53.6%	(15.4%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		280 648	314 489	43 878	15.6%	62 749	22.4%	38 380	12.2%	145 007	46.1%	43 568	52.1%	(11.9%)
B	Lalingsburg	WC051	183	183	1	0.6%	2	1.2%	1	0.7%	5	2.5%	111	65.0%	(98.9%)
B	Prince Albert	WC052	10 739	10 739	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	25 322	25 322	294	1.2%	576	2.3%	929	3.7%	1 799	7.1%	377	85.2%	146.2%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		36 244	36 244	295	0.8%	578	1.6%	930	2.6%	1 804	5.0%	488	84.7%	90.6%
	Total Western Cape		2 242 915	2 574 342	359 863	16.0%	558 664	24.9%	330 504	12.8%	1 249 031	48.5%	383 701	44.0%	(13.9%)
	Total National		6 710 229	7 551 486	1 092 721	16.3%	1 560 467	23.3%	1 028 638	13.6%	3 681 827	48.8%	1 365 773	49.5%	(24.7%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Public Safety		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	125 282	97 133	22 512	18.0%	31 574	25.2%	26 283	27.1%	80 369	82.7%	84 407	74.8%	(68.9%)
A	Nelson Mandela Bay	NMA	179 462	179 462	47 152	26.3%	52 522	29.3%	45 148	25.2%	144 823	80.7%	116 118	53.6%	(61.1%)
	Total Metros		304 743	276 594	69 664	22.9%	84 097	27.6%	71 431	25.8%	225 192	81.4%	200 525	60.3%	(64.4%)
B	Dr Beyers Naude	EC101	9 488	3 537	1 843	19.4%	2 329	24.6%	2 122	60.0%	6 294	177.9%	1 874	77.5%	13.2%
B	Blue Crane Route	EC102	2 406	2 525	1 058	44.0%	1 445	60.1%	1 150	45.6%	3 653	144.7%	1 209	72.1%	(4.9%)
B	Makana	EC104	27 989	27 989	1 064	3.8%	205	0.7%	-	-	1 270	4.5%	1 530	46.6%	(100.0%)
B	Ndlambe	EC105	7 261	6 786	3 830	52.7%	3 137	43.2%	2 319	34.2%	9 286	136.8%	3 181	66.6%	(27.1%)
B	Sundays River Valley	EC106	3 187	12 004	-	-	35	1.1%	1 012	8.4%	1 047	8.7%	1 907	64.5%	(46.9%)
B	Kouga	EC108	20 985	19 773	31 256	148.9%	(11 847)	(56.5%)	10 333	52.3%	29 742	150.4%	10 274	68.3%	0.6%
B	Kou-Kamma	EC109	2 631	2 936	1 411	53.6%	(404)	(15.4%)	814	27.7%	1 821	62.0%	1 356	63.9%	(39.9%)
C	Sarah Baartman	DC10	15 644	26 247	-	-	620	4.0%	86	0.3%	706	2.7%	12 887	58.8%	(99.3%)
	Total Sarah Baartman		89 590	101 798	40 462	45.2%	(4 479)	(5.0%)	17 835	17.5%	53 819	52.9%	34 219	62.9%	(47.9%)
B	Mbhashe	EC121	1 545	1 545	-	-	7	0.4%	346	22.4%	352	22.8%	5 711	147.2%	(93.9%)
B	Mnquma	EC122	-	47 579	9 827	-	6 514	-	6 902	14.5%	23 242	48.8%	7 960	-	(13.3%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 605	2 445	729	28.0%	-	-	-	-	729	29.8%	806	67.6%	(100.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	13 947	14 626	3 907	28.0%	4 111	29.5%	3 847	26.3%	11 865	81.1%	2 395	53.4%	60.7%
C	Amathole	DC12	39 813	39 813	11 586	29.1%	8 338	20.9%	10 360	26.0%	30 284	76.1%	1 352	30.4%	666.2%
	Total Amathole		57 910	106 007	26 049	45.0%	18 969	32.8%	21 454	20.2%	66 473	62.7%	18 224	81.9%	17.7%
B	Inxuba Yethemba	EC131	-	-	131	-	131	-	131	-	392	-	75	-	73.9%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	386	-	386	-	35	-	1001.4%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	10	10	727	7270.3%	1 033	10329.2%	502	5023.3%	2 262	22622.7%	641	72.0%	(21.7%)
B	Enoch Mgijima	EC139	2 864	2 864	11 810	412.4%	7 755	270.8%	11 218	391.7%	30 783	1074.9%	13 170	60.0%	(14.8%)
C	Chris Hani	DC13	-	-	899	-	1 407	-	1 875	-	4 181	-	1 163	-	61.2%
	Total Chris Hani		2 874	2 874	13 567	472.1%	10 326	359.3%	14 111	491.0%	38 005	1322.4%	15 085	68.3%	(6.5%)
B	Elundini	EC141	9 969	9 969	1 234	12.4%	1 448	14.5%	1 472	14.8%	4 153	41.7%	1 705	73.8%	(13.7%)
B	Senqu	EC142	10 121	8 326	257	2.5%	252	2.5%	250	3.0%	759	9.1%	2 206	168.9%	(88.7%)
B	Walter Sisulu	EC145	-	6 146	399	-	397	-	2 382	38.8%	3 178	51.7%	886	25.7%	168.7%
C	Joe Gqabi	DC14	20 703	10 005	3 198	15.4%	3 706	17.9%	2 974	29.7%	9 878	98.7%	3 375	76.3%	(11.9%)
	Total Joe Gqabi		40 793	34 445	5 088	12.5%	5 803	14.2%	7 077	20.5%	17 968	52.2%	8 172	78.1%	(13.4%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	21	-	30	-	267	-	319	-	55	-	384.5%
B	Nyandeni	EC155	3 246	3 246	458	14.1%	453	14.0%	2 004	61.7%	2 915	89.8%	4 999	872.1%	(59.9%)
B	Mthonlo	EC156	4 214	16 452	2 033	48.3%	2 781	66.0%	1 331	8.1%	6 145	37.4%	4 604	91.6%	(71.1%)
B	King Sabata Dalindyebo	EC157	17 057	17 352	26 382	154.7%	25 553	149.8%	31 270	180.2%	83 204	479.5%	31 309	87.9%	(0.1%)
C	O .R. Tambo	DC15	31 005	31 005	8 104	26.1%	10 258	33.1%	11 336	36.6%	29 699	95.8%	8 082	88.4%	40.3%
	Total O .R. Tambo		55 522	68 055	36 999	66.6%	39 075	70.4%	46 209	67.9%	122 282	179.7%	49 048	97.9%	(5.8%)
B	Mataliele	EC441	14 631	14 141	31	0.2%	64	0.4%	27	0.2%	123	0.9%	-	-	30.6%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	4 444	69.1%	(100.0%)
B	Mbizana	EC443	948	1 023	59	6.2%	246	25.9%	-	-	304	29.7%	1 570	60.5%	(100.0%)
B	Ntabankulu	EC444	2 253	2 253	162	7.2%	-	-	162	7.2%	323	14.3%	-	-	-
C	Alfred Nzo	DC44	1 000	-	-	-	12 048	1204.8%	2 306	-	14 353	-	-	-	-
	Total Alfred Nzo		18 832	17 417	251	1.3%	12 358	65.6%	2 495	14.3%	15 104	86.7%	6 015	51.5%	(58.5%)
	Total Eastern Cape		570 265	607 191	192 080	33.7%	166 150	29.1%	180 613	29.7%	538 842	88.7%	331 288	65.7%	(45.5%)

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Public Safety		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung MAN	250 803	284 142	63 220	25.2%	87 835	35.0%	58 719	20.7%	209 774	73.8%	57 947	66.3%	1.3%
	Total Metros	250 803	284 142	63 220	25.2%	87 835	35.0%	58 719	20.7%	209 774	73.8%	57 947	66.3%	1.3%
B	Letsameeng FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	20	402	103	513.0%	29	145.9%	-	-	132	32.8%	89	-	(100.0%)
B	Mohokare FS163	-	1 532	210	-	502	-	589	38.4%	1 301	84.9%	261	62.8%	125.3%
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	20	1 934	313	1564.7%	531	2653.7%	589	30.4%	1 432	74.1%	350	83.2%	68.1%
B	Masilonyana FS181	-	-	12	-	26	-	-	-	38	-	271	-	(100.0%)
B	Tokologo FS182	-	-	-	-	-	-	311	-	311	-	300	74.3%	3.8%
B	Tswelopele FS183	1 924	2 241	428	22.2%	395	20.5%	263	11.8%	1 086	48.5%	416	67.1%	(36.6%)
B	Majhabeng FS184	162 688	162 688	56 158	34.5%	48 513	29.8%	35 627	21.9%	140 298	86.2%	40 859	78.4%	(12.8%)
B	Nala FS185	3 444	3 444	5 229	151.8%	5 002	145.2%	3 676	106.7%	13 907	403.8%	5 445	-	(32.5%)
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	168 056	168 372	61 826	36.8%	53 936	32.1%	39 877	23.7%	155 639	92.4%	47 291	89.2%	(15.7%)
B	Setsolo FS191	4 118	3 996	4 026	97.8%	1 462	35.5%	130	3.3%	5 618	140.6%	4 233	56.3%	(96.9%)
B	Diblaheng FS192	-	-	941	-	2 746	-	2 657	-	6 344	-	3 864	2434.0%	(31.2%)
B	Nkoloana FS193	5 386	6 113	1 747	32.4%	2 856	53.0%	1 579	25.8%	6 182	101.1%	1 045	75.1%	51.2%
B	Maluti-a-Phofung FS194	50 413	50 413	26 718	53.0%	17 204	34.1%	23 542	46.7%	67 465	133.8%	18 671	74.6%	26.1%
B	Phumelela FS195	-	850	294	-	273	-	264	31.1%	831	97.7%	258	85.0%	2.6%
B	Mantsopa FS196	6 785	6 785	1 668	24.6%	1 821	26.8%	1 658	24.4%	5 147	75.9%	964	61.1%	72.0%
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	66 702	68 156	35 394	53.1%	26 362	39.5%	29 831	43.8%	91 586	134.4%	29 034	80.6%	2.7%
B	Moghaqa FS201	15 549	15 549	3 687	23.7%	4 140	26.6%	1 325	8.5%	9 152	58.9%	14 156	-	(90.6%)
B	Ngwathe FS203	11 532	1 300	293	2.5%	342	3.0%	342	26.3%	977	75.1%	1 872	81.5%	(81.8%)
B	Metsimaholo FS204	16 625	18 689	3 783	22.8%	4 011	24.1%	3 847	20.6%	11 641	62.3%	11 551	65.8%	(66.7%)
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	11 660	11 660	1 142	9.8%	3 419	29.3%	4 347	37.3%	8 908	76.4%	3 891	62.6%	11.7%
	Total Fezile Dabi	55 365	47 198	8 905	16.1%	11 911	21.5%	9 860	20.9%	30 677	65.0%	31 469	121.5%	(68.7%)
	Total Free State	540 947	569 802	169 658	31.4%	180 575	33.4%	138 876	24.4%	489 109	85.8%	166 091	80.8%	(16.4%)
GAUTENG														
A	City of Ekurhuleni EKU	1 931 660	411 734	93 322	4.8%	97 677	5.1%	9 594	2.3%	200 594	48.7%	476 348	72.8%	(98.0%)
A	City Of Johannesburg JHB	3 397 455	3 306 537	807 260	23.8%	868 767	25.6%	608 896	18.4%	2 284 923	69.1%	487 374	66.9%	24.9%
A	City Of Tshwane TSH	2 482 819	2 466 567	421 721	17.0%	577 391	23.3%	612 750	24.8%	1 611 862	65.3%	445 774	49.7%	37.5%
	Total Metros	7 811 934	6 184 838	1 322 303	16.9%	1 543 835	19.8%	1 231 240	19.9%	4 097 378	66.2%	1 409 495	62.6%	(12.6%)
B	Emlufeni GT421	67 595	85 213	196	0.3%	50 548	74.8%	20 261	23.8%	71 004	83.3%	86 071	73.4%	(76.5%)
B	Midvaal GT422	87 400	87 750	11 177	12.8%	12 850	14.7%	8 609	9.8%	32 635	37.2%	22 650	73.0%	(62.0%)
B	Lesedi GT423	14 082	69 125	5 988	42.5%	6 931	49.2%	6 540	9.5%	19 459	28.2%	6 406	22.4%	2.1%
C	Sedibeng DC42	6 548	7 815	1 547	23.6%	2 636	40.3%	1 866	23.9%	6 049	77.4%	4 150	79.0%	(55.0%)
	Total Sedibeng	175 625	249 903	18 907	10.8%	72 965	41.5%	37 275	14.9%	129 148	51.7%	119 276	66.7%	(68.7%)
B	Mogale City GT481	144 511	170 826	27 142	18.8%	60 557	41.9%	49 684	29.1%	137 382	80.4%	77 278	73.2%	(35.7%)
B	Merafong City GT484	64 129	64 129	10 143	15.8%	17 175	26.8%	11 389	17.8%	38 707	60.4%	15 588	85.4%	(26.9%)
B	Rand West City GT485	60 101	56 910	8 324	13.8%	8 324	13.9%	8 324	14.6%	24 969	43.9%	16 229	59.7%	(48.7%)
C	West Rand DC48	130 279	112 643	21 354	16.4%	23 503	18.0%	23 077	20.5%	67 935	60.3%	27 112	93.2%	(14.9%)
	Total West Rand	399 020	404 509	66 961	16.8%	109 558	27.5%	102 474	22.9%	268 993	66.5%	136 208	76.5%	(32.1%)
	Total Gauteng	8 386 578	6 839 250	1 408 171	16.8%	1 726 358	20.6%	1 360 990	19.9%	4 495 519	65.7%	1 664 979	63.6%	(18.3%)

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R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	1 760 567	1 683 624	461 569	26.2%	557 662	31.7%	(706 592)	(42.0%)	312 639	18.6%	360 888	82.9%	(295.8%)
	Total Metros	1 760 567	1 683 624	461 569	26.2%	557 662	31.7%	(706 592)	(42.0%)	312 639	18.6%	360 888	82.9%	(295.8%)
B	Umdoni KZN212	-	-	3	-	740	-	196	-	938	-	-	-	-
B	Umzumbe KZN213	-	-	-	-	314	-	-	-	314	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	24	-	-	-	24	-	137	-	(100.0%)
B	Ray Nkonyeni KZN216	60 066	60 066	14 466	24.1%	4 716	7.9%	1 166	1.9%	20 348	33.9%	47 589	709.5%	(97.5%)
C	Ugu DC21	8 434	8 434	1 106	13.1%	332	3.9%	15	0.2%	1 453	17.2%	1 931	-	(99.2%)
	Total Ugu	68 500	68 500	15 575	22.7%	6 125	8.9%	1 377	2.0%	23 077	33.7%	49 657	235.6%	(97.2%)
B	uMshwathi KZN221	3 229	3 229	1 357	42.0%	1 632	50.6%	1 339	41.5%	4 328	134.0%	500	57.9%	167.8%
B	uMngeni KZN222	-	11 609	2 318	-	3 862	-	2 423	20.9%	8 603	74.1%	3 091	57.5%	(21.6%)
B	Mpolana KZN223	18 820	18 820	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	89 589	162 312	64 575	72.1%	73 784	82.4%	36 534	22.5%	174 893	107.8%	81 960	70.3%	(55.4%)
B	Mkhambathini KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond KZN227	3 841	-	-	-	-	-	-	-	-	-	1 967	65.2%	(100.0%)
C	uMgungundlovu DC22	46 316	45 097	9 848	21.3%	11 112	24.0%	8 247	18.3%	29 207	64.8%	8 742	82.0%	(5.7%)
	Total uMgungundlovu	161 795	241 067	78 098	48.3%	90 391	55.9%	48 543	20.1%	217 031	90.0%	96 260	70.0%	(49.6%)
B	Oxahlamba KZN235	8 425	8 158	781	9.3%	1	0.0%	-	-	782	9.6%	2 091	-	(100.0%)
B	Inkosi Langalibalele KZN237	11 020	-	-	-	500	4.5%	63	-	563	-	259	24.4%	(75.6%)
B	Alfred Duma KZN238	5 433	3 129	1 201	22.1%	1 302	24.0%	999	31.9%	3 503	111.9%	8 657	58.4%	(88.5%)
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	24 878	11 287	1 982	8.0%	1 804	7.3%	1 062	9.4%	4 848	43.0%	11 007	61.3%	(90.3%)
B	Endumeni KZN241	17 236	-	-	-	-	-	341	-	341	-	1 659	34.1%	(79.5%)
B	Nquthu KZN242	-	-	2 639	-	1 938	-	2 503	-	7 080	-	1 778	-	40.7%
B	Msinga KZN244	-	-	660	-	427	-	427	-	1 513	-	-	-	-
B	Umvoti KZN245	35 457	35 457	6 862	19.4%	2 356	6.6%	-	-	9 219	26.0%	6 222	-	(100.0%)
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	52 693	35 457	10 161	19.3%	4 721	9.0%	3 270	9.2%	18 152	51.2%	9 660	174.3%	(66.2%)
B	Newcastle KZN252	63 377	58 114	14 387	22.7%	15 650	24.7%	13 215	22.7%	43 251	74.4%	15 318	79.3%	(13.7%)
B	Emadlangeni KZN253	3 494	-	1 469	42.0%	1 912	54.7%	1 605	-	4 986	-	695	68.0%	130.9%
B	Dannhauser KZN254	4 330	4 330	1 072	24.8%	1 078	24.9%	-	-	2 151	49.7%	249	8.0%	(100.0%)
C	Amajuba DC25	5 602	4 553	1 104	19.7%	1 142	20.4%	1 251	27.5%	3 497	76.8%	1 064	77.3%	17.6%
	Total Amajuba	76 802	66 997	18 032	23.5%	19 782	25.8%	16 071	24.0%	53 885	80.4%	17 326	75.4%	(7.2%)
B	eDumbe KZN261	800	-	-	-	-	-	-	-	-	-	35	-	(100.0%)
B	uPhongolo KZN262	15 012	14 994	3 857	25.7%	3 384	22.5%	2 996	20.0%	10 238	68.3%	3 019	71.8%	(0.8%)
B	Abaqulusi KZN263	27 358	27 358	(25)	(0.1%)	-	-	-	-	(25)	(0.1%)	6 987	53.9%	(100.0%)
B	Nongoma KZN265	8 435	8 594	-	-	-	-	-	-	-	-	2 048	73.8%	(100.0%)
B	Ulundi KZN266	20 781	28 235	1 845	8.9%	12 745	61.3%	10 364	36.7%	24 955	88.4%	6 732	193.1%	53.9%
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	72 386	79 981	5 677	7.8%	16 130	22.3%	13 361	16.7%	35 168	44.0%	18 821	91.0%	(29.0%)
B	Umhlabuyalingana KZN271	13 622	13 622	2 207	16.2%	3 495	25.7%	2 075	15.2%	7 777	57.1%	1 915	67.7%	8.4%
B	Jozini KZN272	14 109	-	4 093	29.0%	2 353	16.7%	4 113	-	10 559	-	1 662	49.1%	147.4%
B	Mtubatuba KZN275	13 592	13 592	51	0.4%	394	2.9%	522	3.8%	967	7.1%	3 312	73.6%	(84.2%)
B	Hlabisa Big Five KZN276	8 344	8 344	2 182	26.1%	5 565	66.7%	2 622	31.4%	10 369	124.3%	4 130	29.8%	(36.5%)
C	Umkhanyakude DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude	49 667	35 558	8 532	17.2%	11 807	23.8%	9 332	26.2%	29 671	83.4%	11 019	54.0%	(15.3%)

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Public Safety			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
R thousands	Code		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mlolozi	KZN281	-	-	936	-	1 109	-	987	-	3 033	-	-	-	-
B	uMhlathuze	KZN282	156 096	67 835	12 969	8.3%	16 143	10.3%	16 949	25.0%	46 061	67.9%	35 170	74.3%	(51.8%)
B	uMlalazi	KZN284	61 775	64 369	15 599	25.3%	16 804	27.2%	16 233	25.2%	48 636	75.6%	12 343	71.2%	31.5%
B	Mthonjaneni	KZN285	3 413	11 369	656	19.2%	825	24.2%	638	5.6%	2 120	18.6%	563	34.2%	13.4%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Celswawayo	DC28	-	6 800	-	-	1 528	-	1 420	20.9%	2 947	43.3%	1 300	63.6%	9.2%
	Total uThungulu		221 284	150 373	30 160	13.6%	36 410	16.5%	36 226	24.1%	102 796	68.4%	49 375	72.2%	(26.6%)
B	Mandeni	KZN291	-	-	1 564	-	2 603	-	887	-	5 054	-	4 916	79.0%	(82.0%)
B	KwaDukuza	KZN292	28 420	30 453	7 407	26.1%	9 517	33.5%	7 788	25.6%	24 713	81.2%	36 127	81.8%	(78.4%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		28 420	30 453	8 971	31.6%	12 120	42.6%	8 675	28.5%	29 766	97.7%	41 043	81.4%	(78.9%)
B	Greater Kookstad	KZN433	22 225	6 224	2 920	13.1%	5 864	26.4%	4 861	78.1%	13 646	219.2%	4 687	64.1%	3.7%
B	Ubuhlebezwe	KZN434	13 968	14 044	203	1.5%	4	0.0%	187	1.3%	394	2.8%	2 699	69.3%	(93.1%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	4 092	-	9	0.2%	29	0.7%	16	-	53	-	5	-	239.4%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		40 285	20 268	3 132	7.8%	5 897	14.6%	5 065	25.0%	14 093	69.5%	7 391	66.7%	(31.5%)
	Total Kwazulu-Natal		2 557 277	2 423 567	641 890	25.1%	762 848	29.8%	(563 610)	(23.3%)	841 127	34.7%	672 447	81.3%	(183.8%)
	LIMPOPO														
B	Greater Giyani	LIM331	15 110	15 110	2 532	16.8%	2 665	17.6%	2 778	18.4%	7 975	52.8%	2 223	49.8%	25.0%
B	Greater Letaba	LIM332	-	3 242	868	-	679	-	1 346	41.5%	2 892	89.2%	937	54.8%	43.7%
B	Greater Tzaneen	LIM333	70 605	29 285	6 835	9.7%	9 191	13.0%	4 079	13.9%	20 105	68.7%	6 932	27.0%	(41.2%)
B	Ba-Phalaborwa	LIM334	-	-	2 207	-	2 297	-	2 302	-	6 806	-	2 127	58.5%	8.3%
B	Maruleng	LIM335	-	-	-	-	41	-	-	-	41	-	258	-	(100.0%)
C	Mopani	DC33	50 751	66 804	15 964	31.5%	15 393	30.3%	15 986	23.9%	47 343	70.9%	14 131	101.7%	13.1%
	Total Mopani		136 466	114 442	28 406	20.8%	30 266	22.2%	26 491	23.1%	85 163	74.4%	26 607	58.8%	(0.4%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	56 058	50 887	11 204	20.0%	12 321	22.0%	12 461	24.5%	35 986	70.7%	10 266	63.9%	21.4%
B	Makhado	LIM344	-	-	-	-	1 029	-	3 676	-	4 705	-	350	-	949.4%
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	5 040	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		61 098	50 887	11 204	18.3%	13 351	21.9%	16 137	31.7%	40 691	80.0%	10 616	66.7%	52.0%
B	Blouberg	LIM351	14 139	14 139	3 212	22.7%	3 063	21.7%	3 380	23.9%	9 655	68.3%	2 929	74.7%	15.4%
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	34 934	34 934	9 090	26.0%	13 379	38.3%	23 713	67.9%	46 182	132.2%	44 000	76.2%	(46.1%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	35	38.3%	(100.0%)
C	Capricorn	DC35	37 622	45 401	9 440	25.1%	11 234	29.9%	9 428	20.8%	30 101	66.3%	11 803	75.9%	(20.1%)
	Total Capricorn		86 695	94 474	21 742	25.1%	27 676	31.9%	36 521	38.7%	85 939	91.0%	58 767	76.0%	(37.9%)
B	Thabazimbi	LIM361	4 319	19 791	4 133	95.7%	4 271	98.9%	2 869	14.5%	11 273	57.0%	4 425	316.7%	(35.2%)
B	Lephalale	LIM362	14 490	-	4 729	32.6%	4 029	27.8%	1 711	-	10 470	-	-	-	-
B	Bela Bela	LIM366	17 636	17 136	677	3.8%	2 487	14.1%	1 307	7.6%	4 471	26.1%	2 751	-	(52.5%)
B	Mogalakwena	LIM367	8 161	8 161	2 698	33.1%	9 068	111.1%	31 217	382.5%	42 982	526.7%	7 198	67.2%	333.7%
B	Modimolle-Mookgopong	LIM368	4 233	4 233	5	0.1%	(2)	(0.0%)	473	11.2%	475	11.2%	2 901	98.9%	(83.7%)
C	Waterberg	DC36	33 427	33 708	4 543	13.6%	635	1.9%	519	1.5%	5 697	16.9%	5 741	36.8%	(91.0%)
	Total Waterberg		82 266	83 029	16 785	20.4%	20 488	24.9%	38 095	45.9%	75 368	90.8%	23 015	80.7%	65.5%
B	Ephraim Mogale	LIM471	13 661	13 661	6 472	47.4%	7 553	55.3%	2 911	21.3%	16 935	124.0%	-	1.3%	-
B	Elias Mokoaledi	LIM472	-	30 334	2 053	-	4 992	-	3 501	11.5%	10 546	34.8%	3 420	-	2.4%
B	Makhuduthamaga	LIM473	13 535	13 535	2 986	22.1%	3 395	25.1%	3 374	24.9%	9 755	72.1%	2 521	57.3%	33.8%
B	Tubatse Felakgomo	LIM476	21 774	21 774	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		48 971	79 305	11 511	23.5%	15 940	32.5%	9 785	12.3%	37 235	47.0%	5 941	47.3%	64.7%
	Total Limpopo		415 495	422 136	89 648	21.6%	107 720	25.9%	127 029	30.1%	324 396	76.8%	124 946	69.6%	1.7%

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Public Safety		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli MP301	37 093	37 093	6 417	17.3%	5 239	14.1%	8 095	21.8%	19 751	53.2%	3 399	38.0%	138.2%
B	Msakaligwa MP302	55 382	14 233	2 400	4.3%	3 106	5.6%	4 126	29.0%	9 632	67.7%	11 662	1464.6%	(64.6%)
B	Mkhondo MP303	21 542	20 518	4 273	19.8%	5 002	23.2%	5 254	25.6%	14 529	70.8%	7 045	78.5%	(25.4%)
B	Poxley Ka Seme (MP) MP304	10 926	10 926	2 047	18.7%	2 255	20.6%	4 071	37.3%	8 372	76.6%	2 174	66.1%	87.3%
B	Lekwa MP305	16 976	16 976	313	1.8%	187	1.1%	19 277	113.6%	19 777	116.5%	5 719	92.4%	237.1%
B	Dipaleseng MP306	6 092	6 092	-	-	183	3.0%	5 399	88.6%	5 582	91.6%	42	4.0%	12806.3%
B	Govan Mbeki MP307	29 918	29 918	1 607	5.4%	-	-	-	-	1 607	5.4%	10 683	48.7%	(100.0%)
C	Gert Sibande DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande	177 928	135 756	17 057	9.6%	15 970	9.0%	46 223	34.0%	79 250	58.4%	40 722	72.9%	13.5%
B	Victor Khanye MP311	16 471	16 471	1 197	7.3%	1 224	7.4%	4	0.0%	2 425	14.7%	4 571	54.0%	(99.9%)
B	Emalahleni (Mp) MP312	47 185	-	-	-	-	-	-	-	-	-	30 054	198.8%	(100.0%)
B	Steve Tshwete MP313	44 771	106 823	73 979	165.2%	21 666	48.4%	20 244	19.0%	115 890	108.5%	22 343	70.1%	(9.4%)
B	Emakhazeni MP314	2 677	2 377	331	12.4%	927	34.6%	821	34.5%	2 079	87.5%	505	64.1%	62.5%
B	Thembi'sile Hani MP315	2 560	-	6 012	234.9%	7 345	286.9%	6 559	-	19 916	-	6 204	73.6%	5.7%
B	Dr J.S. Moroka MP316	83 733	99 142	26 753	32.0%	26 668	31.8%	8 633	8.7%	62 055	62.6%	12 667	71.1%	(31.8%)
C	Nkangala DC31	34 541	42 817	7 259	21.0%	10 635	30.8%	11 624	27.1%	29 519	68.9%	6 088	57.3%	90.9%
	Total Nkangala	231 937	267 629	115 531	49.8%	68 466	29.5%	47 886	17.9%	231 883	86.6%	82 432	86.5%	(41.9%)
B	Thaba Chweu MP321	-	32 957	6 802	-	4 109	-	4 199	12.7%	15 109	45.8%	5 027	53.3%	(16.5%)
B	Nkomazi MP324	1 828	1 828	4 683	256.1%	5 520	301.9%	4 815	263.4%	15 018	821.4%	8 278	25395.4%	(41.8%)
B	Bushbuckridge MP325	2 215	13 179	103	4.7%	1 110	50.1%	25	0.2%	1 238	9.4%	732	67.6%	(96.6%)
B	City of Mbombela MP326	35 368	44 002	7 474	21.1%	9 036	25.5%	9 229	21.0%	25 738	58.5%	8 915	52.8%	3.5%
C	Ehlanzeni DC32	-	12 863	1 868	-	662	-	662	5.1%	2 530	19.7%	2 247	61.5%	(70.5%)
	Total Ehlanzeni	39 411	104 829	20 930	53.1%	19 774	50.2%	18 929	18.1%	59 634	56.9%	25 200	71.4%	(24.9%)
	Total Mpumalanga	449 277	508 215	153 518	34.2%	104 211	23.2%	113 038	22.2%	370 768	73.0%	148 355	78.6%	(23.8%)
NORTH WEST														
B	Moretele NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng NW372	98 624	98 624	8 919	9.0%	9 670	9.8%	9 216	9.3%	27 804	28.2%	26 178	72.7%	(64.8%)
B	Rustenburg NW373	67 801	67 801	12 540	18.5%	419	0.6%	12 960	19.1%	29 889	44.1%	29 889	261.0%	(100.0%)
B	Kgellengrivier NW374	13 800	10 820	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane NW375	4 000	4 000	5 933	148.3%	5 783	144.6%	7 806	195.1%	19 522	488.0%	4 386	44.9%	78.0%
C	Bojanala Platinum DC37	-	65 795	15 973	-	17 781	-	16 616	25.3%	50 370	76.6%	9 752	-	70.4%
	Total Bojanala Platinum	184 224	247 039	43 364	23.5%	33 654	18.3%	33 638	13.6%	110 656	44.8%	70 206	119.0%	(52.1%)
B	Railou NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng NW383	45 423	46 508	10 280	22.6%	10 491	23.1%	8 901	19.1%	29 671	63.8%	9 363	122.6%	(4.9%)
B	Ditsobolla NW384	-	-	-	-	-	-	-	-	-	-	-	0.0%	-
B	Ramotshere Moiloa NW385	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema DC38	103 223	-	26 319	25.5%	31 015	30.0%	28 542	-	85 875	-	28 545	78.7%	(0.0%)
	Total Ngaka Modiri Molema	148 646	46 508	36 599	24.6%	41 505	27.9%	37 442	80.5%	115 546	248.4%	37 909	89.8%	(1.2%)
B	Naledi (Nw) NW392	11 072	11 072	31	0.3%	49	0.4%	27	0.2%	108	1.0%	27	32.4%	1.0%
B	Mamusa NW393	-	-	694	-	-	-	-	-	694	-	992	84.8%	(100.0%)
B	Greater Taung NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane NW396	8 083	8 083	-	-	-	-	3 425	42.4%	3 425	42.4%	1 009	48.5%	239.4%
B	Kagisano-Molopo NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	24 646	20 612	5 158	20.9%	3 238	13.1%	-	-	8 396	40.7%	5 761	79.9%	(100.0%)
	Total Dr Ruth Segomotsi Mompati	43 801	39 767	5 884	13.4%	3 288	7.5%	3 452	8.7%	12 624	31.7%	7 789	52.6%	(55.7%)
B	City Of Mallosana NW403	206 409	206 409	23 927	11.6%	-	-	-	-	23 927	11.6%	31 199	73.6%	(100.0%)
B	Maquass Hills NW404	-	-	-	-	-	-	-	-	-	-	4 834	82.8%	(100.0%)
B	J B Marks NW405	46 789	182 311	15 726	33.6%	15 534	33.2%	15 968	8.8%	47 228	25.9%	17 274	7.6%	-
C	Dr Kenneth Kaunda DC40	6 001	16 054	1 907	31.8%	1 204	20.1%	1 889	11.8%	5 000	31.1%	3 373	51.4%	(44.0%)
	Total Dr Kenneth Kaunda	259 199	404 775	41 560	16.0%	16 738	6.5%	17 857	4.4%	76 154	18.8%	56 681	44.1%	(68.5%)
	Total North West	635 870	738 088	127 406	20.0%	95 185	15.0%	92 389	12.5%	314 980	42.7%	172 584	70.6%	(46.5%)

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R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	-	653	142	-	177	-	146	22.4%	465	71.3%	267	91.5%	(45.2%)
B	Ga-Segonyana NC452	2 251	1 064	371	16.5%	475	21.1%	(105)	(9.9%)	741	69.6%	4 298	70.2%	(102.4%)
B	Gamagara NC453	-	17 565	-	-	-	-	-	-	-	-	3 407	58.8%	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	2 251	19 281	513	22.8%	652	29.0%	41	0.2%	1 206	6.3%	7 971	64.9%	(99.5%)
B	Richtersveld NC061	50	58	25	49.5%	21	41.3%	28	47.8%	73	126.1%	23	76.7%	20.8%
B	Nama Khoi NC062	3 239	8 537	1 844	56.9%	2 041	63.0%	2 050	24.0%	5 935	69.5%	1 926	71.5%	6.4%
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam NC065	103	-	-	-	-	-	-	-	-	-	4	17.7%	(100.0%)
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	9	3.7%	(100.0%)
C	Namakwa DC6	4 349	4 953	126	2.9%	1 647	37.9%	1 282	25.9%	3 056	61.7%	1 022	70.0%	25.4%
	Total Namakwa	7 742	13 548	1 995	25.8%	3 709	47.9%	3 360	24.8%	9 064	66.9%	2 985	69.3%	12.5%
B	Ubuntu NC071	100	100	-	-	-	-	-	-	-	-	4 338	74.3%	(100.0%)
B	Umsobomvu NC072	8 009	9 737	2 049	25.6%	2 782	34.7%	3 009	30.9%	7 840	80.5%	3 971	93.5%	(24.2%)
B	Emthanjeni NC073	9 647	9 647	1 948	20.2%	1 972	20.4%	1 602	16.6%	5 522	57.2%	2 115	67.8%	(24.2%)
B	Kareeberg NC074	-	-	3	-	20	-	10	-	34	-	4	11.1%	146.4%
B	Renosierberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile NC076	37	37	-	-	-	-	-	-	-	-	-	-	-
B	Siyalhemba NC077	102	102	502	493.3%	467	458.8%	468	459.4%	1 438	1411.5%	466	20241.1%	0.5%
B	Siyancuma NC078	5 023	5 023	915	18.2%	989	19.7%	810	16.1%	2 714	54.0%	785	65.8%	3.2%
C	Pitsoley ka Seme (Nc) DC7	1 904	1 904	887	46.6%	703	36.9%	662	34.8%	2 252	118.3%	559	74.2%	18.4%
	Total Pitsoley ka Seme (Nc)	24 822	26 550	6 305	25.4%	6 933	27.9%	6 562	24.7%	19 800	74.6%	12 238	81.4%	(46.4%)
B	IKaali Garib NC082	-	-	82	-	67	-	-	-	149	-	-	-	-
B	IKheis NC084	5 238	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	1 947	1 947	510	26.2%	606	31.1%	388	19.9%	1 504	77.2%	-	-	-
B	Kgalelopele NC086	-	-	-	-	-	-	191	-	-	-	-	-	-
B	Dawid Kruijer NC087	13 438	16 488	6 710	49.9%	6 801	50.6%	4 950	30.0%	18 462	112.0%	6 137	64.3%	(19.3%)
C	Z F Mgqawu DC8	1 741	1 943	528	30.3%	690	39.6%	822	42.3%	2 040	105.0%	148	57.2%	454.7%
	Total Z F Mgqawu	22 363	20 378	7 830	35.0%	8 165	36.5%	6 352	31.2%	22 347	109.7%	6 285	51.0%	1.1%
B	Sol Plaatje NC091	33 476	34 923	12 177	36.4%	16 711	49.9%	18 676	53.5%	47 564	136.2%	8 977	49.4%	108.0%
B	Dikgatlong NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	2 764	2 764	672	24.3%	552	20.0%	-	-	1 224	44.3%	983	69.7%	(100.0%)
B	Phokwane NC094	6 812	6 812	2	0.0%	101	1.5%	3 768	55.3%	3 871	56.8%	1 336	63.2%	182.1%
C	Frances Baard DC9	-	7 385	1 100	-	1 217	-	1 734	23.5%	4 050	54.8%	1 513	61.8%	14.6%
	Total Frances Baard	43 052	51 884	13 951	32.4%	18 581	43.2%	24 177	46.6%	56 708	109.3%	12 808	52.7%	88.8%
	Total Northern Cape	100 230	131 642	30 594	30.5%	38 039	38.0%	40 492	30.8%	109 125	82.9%	42 288	60.7%	(4.2%)

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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	600 875	725 154	150 738	25.1%	192 591	32.1%	158 835	21.9%	502 165	69.2%	455 601	51.9%	(65.1%)
	Total Metros		600 875	725 154	150 738	25.1%	192 591	32.1%	158 835	21.9%	502 165	69.2%	455 601	51.9%	(65.1%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	2 033	71.2%	(100.0%)
B	Cederberg	WC012	-	24 205	6 027	-	8 374	-	6 197	25.6%	20 597	85.1%	-	-	-
B	Bergivier	WC013	1 283	18 978	2 319	180.7%	2 882	224.6%	2 499	13.2%	7 701	40.6%	3 041	48.4%	(17.8%)
B	Saldanha Bay	WC014	6 388	6 076	1 929	30.2%	2 422	37.9%	2 760	45.4%	7 112	117.0%	14 370	52.1%	(80.8%)
B	Swartland	WC015	3 731	3 731	471	12.6%	847	22.7%	904	24.2%	2 223	59.6%	5 636	42.8%	(84.0%)
C	West Coast	DC1	46 227	42 427	6 376	13.8%	8 630	18.7%	10 167	24.0%	25 172	59.3%	8 719	61.3%	16.6%
	Total West Coast		57 628	95 417	17 122	29.7%	23 155	40.2%	22 527	23.6%	62 805	65.8%	33 799	52.6%	(33.3%)
B	Witzenberg	WC022	8 245	8 938	1 671	20.3%	2 129	25.8%	3 035	34.0%	6 835	76.5%	4 159	41.6%	(27.0%)
B	Drakenstein	WC023	36 362	31 512	7 187	19.8%	11 333	31.2%	8 038	25.5%	26 558	84.3%	43 611	57.1%	(81.6%)
B	Stellenbosch	WC024	78 807	82 857	16 505	20.9%	22 284	28.3%	(29 666)	(35.8%)	9 122	11.0%	17 934	37.7%	(265.4%)
B	Breede Valley	WC025	29 907	26 859	12 318	41.2%	13 585	45.4%	88 233	328.5%	114 135	424.9%	39 104	71.3%	125.6%
B	Langenberg	WC026	-	-	-	-	-	-	-	-	-	-	10 707	64.6%	(100.0%)
C	Cape Winelands DM	DC2	55 998	59 571	1 617	2.9%	4 400	7.9%	9 740	16.4%	15 757	26.5%	25 040	76.2%	(61.1%)
	Total Cape Winelands		209 319	209 737	39 298	18.8%	53 730	25.7%	79 379	37.8%	172 407	82.2%	140 555	57.0%	(43.5%)
B	Theewaterskloof	WC031	2 968	2 968	5 478	184.6%	6 235	210.1%	21 930	738.9%	33 642	1133.5%	9 158	68.6%	139.5%
B	Overstrand	WC032	30 817	81 073	15 897	51.6%	21 112	68.5%	18 916	23.3%	55 925	69.0%	17 828	186.4%	6.1%
B	Cape Agulhas	WC033	-	-	-	-	958	-	-	-	958	-	2 441	49.7%	(100.0%)
B	Swellendam	WC034	228	1 817	407	179.0%	365	160.2%	356	19.6%	1 128	62.1%	327	63.0%	8.9%
C	Overberg	DC3	23 688	25 335	3 038	12.8%	5 675	24.0%	8 340	32.9%	17 053	67.3%	5 322	69.7%	56.7%
	Total Overberg		57 701	111 192	24 820	43.0%	34 345	59.5%	49 543	44.6%	108 707	97.8%	35 077	98.3%	41.2%
B	Kannaland	WC041	-	159	(0)	-	4	-	9	5.7%	12	7.8%	-	-	-
B	Hessequa	WC042	4 348	4 530	588	13.5%	1 205	27.7%	1 293	28.5%	3 086	68.1%	4 577	23.1%	(71.8%)
B	Mossel Bay	WC043	27 166	28 471	10 620	39.1%	13 122	48.3%	13 754	48.3%	37 496	131.7%	12 526	138.0%	9.8%
B	George	WC044	23 598	111 186	13 544	57.4%	19 439	82.4%	16 558	14.9%	49 541	44.6%	16 051	228.3%	3.2%
B	Oudtshoorn	WC045	7 575	9 603	6 318	83.4%	2 100	27.7%	4 551	47.4%	12 969	135.1%	8 863	56.5%	(48.6%)
B	Bitou	WC047	56 651	54 752	9 869	17.4%	12 661	22.3%	11 290	20.6%	33 820	61.8%	10 747	51.6%	5.1%
B	Knysna	WC048	16 702	16 702	11 701	70.1%	11 415	68.3%	10 948	65.5%	34 065	203.9%	11 167	23.8%	(2.0%)
C	Eden	DC4	26 478	33 190	-	-	-	-	-	-	-	-	8 346	69.7%	(100.0%)
	Total Eden		162 519	258 593	52 639	32.4%	59 947	36.9%	58 402	22.6%	170 988	66.1%	72 276	55.8%	(19.2%)
B	Laingsburg	WC051	32 683	32 683	515	1.6%	14 484	44.3%	8 204	25.1%	23 202	71.0%	7 984	67.5%	2.8%
B	Prince Albert	WC052	1 469	4 559	1 185	80.7%	2 118	144.2%	631	13.8%	3 934	86.3%	4 671	126.1%	(86.5%)
B	Beaufort West	WC053	3 418	3 418	3 565	104.3%	4 951	144.8%	3 493	102.2%	12 009	351.3%	4 504	28.6%	(22.4%)
C	Central Karoo	DC5	950	1 990	238	25.1%	374	39.4%	187	9.4%	799	40.1%	202	66.6%	(7.7%)
	Total Central Karoo		38 520	42 650	5 504	14.3%	21 926	56.9%	12 515	29.3%	39 944	93.7%	17 361	52.3%	(27.9%)
	Total Western Cape		1 126 562	1 442 744	290 121	25.8%	385 694	34.2%	381 201	26.4%	1 057 015	73.3%	754 670	54.2%	(49.5%)
	Total National		14 782 501	13 682 634	3 103 086	21.0%	3 566 779	24.1%	1 871 017	13.7%	8 540 883	62.4%	4 077 648	65.8%	(54.1%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Sport And Recreation		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	68 342	206 899	53 858	78.8%	102 097	149.4%	67 811	32.8%	223 766	108.2%	22 256	134.4%	204.7%
A	Nelson Mandela Bay	NMA	397 184	397 184	57 416	14.5%	74 747	18.8%	76 792	19.3%	208 955	52.6%	40 995	71.2%	87.3%
	Total Metros		465 526	604 083	111 275	23.9%	176 843	38.0%	144 603	23.9%	432 721	71.6%	63 251	86.5%	128.6%
B	Dr Beyers Naude	EC101	15 597	15 700	3 570	22.9%	4 203	27.0%	2 653	16.9%	10 427	66.4%	3 292	72.9%	(19.4%)
B	Blue Crane Route	EC102	992	948	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	3 923	3 923	702	17.9%	95	2.4%	-	-	797	20.3%	133	131.4%	(100.0%)
B	Ndlambe	EC105	11 091	10 216	293	2.6%	1 177	10.6%	1 648	16.1%	3 118	30.5%	659	72.9%	150.2%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	42 081	48 321	117	0.3%	1 845	4.4%	1 365	2.8%	3 327	6.9%	168	60.9%	714.8%
B	Kou-Kamma	EC109	327	327	-	-	-	-	-	-	-	-	23	18.0%	(100.0%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	19.4%	-
	Total Sarah Baartman		74 010	79 435	4 682	6.3%	7 321	9.9%	5 667	7.1%	17 670	22.2%	4 274	79.1%	32.6%
B	Mbhashe	EC121	-	-	2 630	-	670	-	4 772	-	8 073	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlahi	EC124	3 657	3 507	459	12.5%	-	-	-	-	459	13.1%	1 071	63.6%	(100.0%)
B	Ngqushwa	EC126	-	792	-	-	-	-	279	35.2%	279	35.2%	-	-	-
B	Raymond Mhlaba	EC129	2 604	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		6 260	4 299	3 089	49.3%	670	10.7%	5 051	117.5%	8 811	204.9%	1 071	63.6%	371.7%
B	Inxuba Yethemba	EC131	11 166	-	1 261	11.3%	1 261	11.3%	1 261	-	3 784	-	1 389	-	(9.2%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	5 037	1 173	317	6.3%	271	5.4%	272	23.2%	860	73.3%	271	68.7%	0.6%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	30	30	2	5.9%	4	14.3%	5	16.4%	11	36.6%	11	24.6%	(56.9%)
B	Enoch Mgijima	EC139	16 408	16 408	3 669	22.4%	1 199	7.3%	1 451	8.8%	6 319	38.5%	3 822	36.7%	(62.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		32 640	17 611	5 249	16.1%	2 735	8.4%	2 989	17.0%	10 974	62.3%	5 494	62.0%	(45.6%)
B	Elundini	EC141	7 876	7 876	1 455	18.5%	1 503	19.1%	1 606	20.4%	4 564	57.9%	1 507	65.2%	6.6%
B	Senqu	EC142	1 552	1 849	277	17.8%	550	35.4%	297	16.1%	1 124	60.8%	278	73.7%	6.8%
B	Walter Sisulu	EC145	2 879	2 274	461	16.0%	176	6.1%	1 970	86.6%	2 606	114.6%	429	31.2%	359.5%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		12 307	12 000	2 193	17.8%	2 228	18.1%	3 873	32.3%	8 294	69.1%	2 214	58.7%	75.0%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	599	-	14	-	613	-	-	-	-
B	Mhlonilo	EC156	837	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	21 480	12 933	2 415	11.2%	2 548	11.9%	2 929	22.7%	7 892	61.0%	2 882	272.9%	1.6%
C	O .R. Tambo	DC15	7 336	7 336	971	13.2%	1 979	27.0%	970	13.2%	3 920	53.4%	781	51.7%	24.1%
	Total O .R. Tambo		29 653	20 268	3 386	11.4%	5 126	17.3%	3 913	19.3%	12 425	61.3%	3 663	120.8%	6.8%
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	291	291	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	584	584	-	-	-	-	37	6.3%	37	6.3%	92	73.1%	(60.2%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	1 227	-	-	-	1 227	-	-	-	-
	Total Alfred Nzo		875	875	-	-	1 227	140.3%	37	4.2%	1 264	144.5%	92	73.1%	(60.2%)
	Total Eastern Cape		621 272	738 571	129 875	20.9%	196 151	31.6%	166 132	22.5%	492 158	66.6%	80 059	84.4%	107.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Sport And Recreation		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	122 716	121 458	13 098	10.7%	35 184	28.7%	19 195	15.8%	67 477	55.6%	9 700	59.3%	97.9%
	Total Metros		122 716	121 458	13 098	10.7%	35 184	28.7%	19 195	15.8%	67 477	55.6%	9 700	59.3%	97.9%
B	Letsameeng	FS161	-	-	-	-	4	-	-	-	4	-	36	-	(100.0%)
B	Kopanong	FS162	725	1 162	315	43.4%	89	12.3%	1	0.1%	405	34.9%	282	-	(99.7%)
B	Mohokare	FS163	421	435	96	22.8%	106	25.2%	116	26.7%	318	73.1%	113	64.4%	2.7%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		1 146	1 597	411	35.9%	199	17.4%	117	7.3%	727	45.5%	431	224.2%	(72.9%)
B	Masilonyana	FS181	2 901	-	-	-	-	-	-	-	-	-	257	-	(100.0%)
B	Tokologo	FS182	572	572	-	-	-	22	3.9%	22	3.9%	125	38.0%	(82.1%)	
B	Tswelopele	FS183	127	77	5	3.8%	-	329	429.8%	334	436.1%	2	7.7%	20683.6%	
B	Majhabeng	FS184	88 599	88 599	19 583	22.1%	18 983	21.4%	22 477	25.4%	61 043	68.9%	22 199	83.1%	1.3%
B	Nala	FS185	4 560	4 560	937	20.5%	899	19.7%	644	14.1%	2 480	54.4%	1 056	-	(39.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		96 760	93 808	20 525	21.2%	19 882	20.5%	23 472	25.0%	63 879	68.1%	23 639	87.0%	(0.7%)
B	Setsolo	FS191	10 621	10 456	1 997	18.8%	2 007	18.9%	1 971	18.9%	5 976	57.2%	2 630	89.0%	(25.0%)
B	Diblabeng	FS192	-	-	2 485	-	3 124	-	3 256	-	8 865	-	3 512	2334.9%	(7.3%)
B	Nkotoana	FS193	595	418	1 780	299.1%	651	109.5%	72	17.2%	2 503	598.4%	67	188.6%	7.7%
B	Maluti-a-Phofung	FS194	68 472	68 472	9 639	14.1%	10 186	14.9%	10 193	14.9%	30 018	43.8%	10 286	66.7%	(0.9%)
B	Phumelela	FS195	1 691	1 527	397	23.5%	397	23.5%	428	28.0%	1 222	80.0%	396	68.7%	8.1%
B	Mantsopa	FS196	5 111	5 111	1 022	20.0%	1 004	19.6%	1 235	24.2%	3 260	63.8%	1 114	80.0%	10.9%
C	Thabo Mofutsanyana	DC19	1 176	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		87 665	85 984	17 320	19.8%	17 370	19.8%	17 154	20.0%	51 845	60.3%	18 004	88.9%	(4.7%)
B	Mogwaka	FS201	-	-	8 979	-	7 344	-	2 388	-	18 711	-	4 396	-	(45.7%)
B	Ngwathe	FS203	17 752	8 360	50	0.3%	461	2.6%	149	1.8%	660	7.9%	3 271	63.9%	(95.5%)
B	Metimaholo	FS204	35 115	34 265	6 655	19.0%	6 858	19.5%	8 257	24.1%	21 770	63.5%	7 371	49.7%	12.0%
B	Mafulbe	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		52 868	42 625	15 684	29.7%	14 663	27.7%	10 794	25.3%	41 141	96.5%	15 037	77.0%	(28.2%)
	Total Free State		361 155	345 472	67 038	18.6%	87 299	24.2%	70 731	20.5%	225 068	65.1%	66 811	79.9%	5.9%
GAUTENG															
A	City of Ekurhuleni	EKU	873 206	-	-	-	-	254 995	-	254 995	-	220 197	77.8%	15.8%	
A	City Of Johannesburg	JHB	1 018 240	967 214	343 357	33.7%	361 852	35.5%	373 352	38.6%	1 078 560	111.5%	387 073	121.8%	(3.5%)
A	City Of Tshwane	TSH	374 267	353 431	158 423	42.3%	112 876	30.2%	86 642	24.5%	357 941	101.3%	145 640	86.4%	(40.5%)
	Total Metros		2 265 713	1 320 645	501 780	22.1%	474 728	21.0%	714 989	54.1%	1 691 497	128.1%	752 910	98.5%	(5.0%)
B	Emlufeni	GT421	55 074	42 628	70	0.1%	7 770	14.1%	6 609	15.5%	14 449	33.9%	10 685	74.0%	(38.1%)
B	Midvaal	GT422	24 815	23 772	3 481	14.0%	3 970	16.0%	5 409	22.8%	12 860	54.1%	6 816	63.8%	(20.6%)
B	Lesedi	GT423	4 235	3 688	645	15.2%	867	20.5%	847	23.0%	2 359	64.0%	591	33.9%	43.3%
C	Sedibeng	DC42	1 331	3 039	733	55.1%	809	60.8%	657	21.6%	2 199	72.3%	20	104.5%	3144.0%
	Total Sedibeng		85 454	73 127	4 928	5.8%	13 417	15.7%	13 522	18.5%	31 866	43.6%	18 112	67.5%	(25.3%)
B	Mogale City	GT481	90 489	115 815	23 128	25.6%	30 089	33.3%	30 132	26.0%	83 349	72.0%	25 593	80.2%	17.7%
B	Merafong City	GT484	28 763	28 763	5 790	20.1%	6 669	23.2%	5 042	17.5%	17 502	60.8%	6 400	65.3%	(21.2%)
B	Rand West City	GT485	18 556	17 504	7 486	40.3%	7 491	40.4%	7 491	42.8%	22 469	128.4%	8 226	122.9%	(8.9%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		137 809	162 081	36 404	26.4%	44 250	32.1%	42 666	26.3%	123 319	76.1%	40 219	82.1%	6.1%
	Total Gauteng		2 488 975	1 555 852	543 112	21.8%	532 394	21.4%	771 177	49.6%	1 846 683	118.7%	811 241	96.6%	(4.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Sport And Recreation		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	1 364 437	1 728 252	268 301	19.7%	349 184	25.6%	614 844	35.6%	1 232 329	71.3%	337 553	74.8%	82.1%
	Total Metros	1 364 437	1 728 252	268 301	19.7%	349 184	25.6%	614 844	35.6%	1 232 329	71.3%	337 553	74.8%	82.1%
B	Umdoni KZN212	-	-	935	-	2 836	-	898	-	4 670	-	-	-	-
B	Umzumbe KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	579	-	-	-	579	-	1 379	-	(100.0%)
B	Ray Nkonyeni KZN216	43 236	43 236	2 824	6.5%	1 507	3.5%	2 839	6.6%	7 169	16.6%	2 372	-	19.7%
C	Ugu DC21	390	390	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu	43 626	43 626	3 759	8.6%	4 922	11.3%	3 737	8.6%	12 418	28.5%	3 751	-	(0.4%)
B	uMshwathi KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni KZN222	17 490	8 636	2 060	11.8%	1 456	8.3%	1 829	21.2%	5 345	61.9%	2 202	-	(16.9%)
B	Mpolana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	101	-	81	-	10	-	192	-	82	-	(88.5%)
B	Msunduzi KZN225	148 093	118 080	31 845	21.5%	24 996	16.9%	38 466	32.6%	95 307	80.7%	33 687	-	14.2%
B	Mkhambathini KZN226	-	-	547	-	193	-	130	-	870	-	-	-	-
B	Richmond KZN227	2 673	4 636	520	19.5%	718	26.9%	742	16.0%	1 981	42.7%	1 094	-	(32.1%)
C	uMgungundlovu DC22	3 320	2 460	747	22.5%	747	22.5%	-	-	1 494	60.7%	342	-	(100.0%)
	Total uMgungundlovu	171 577	133 812	35 821	20.9%	28 190	16.4%	41 177	30.8%	105 188	78.6%	37 407	-	10.1%
B	Oxhahlamba KZN235	-	-	1 601	-	1 777	-	1 944	-	5 322	-	-	-	-
B	Inkosi Langalibalele KZN237	7 667	-	1	0.0%	-	-	-	-	1	-	1 315	-	(100.0%)
B	Alfred Duma KZN238	32 553	18 778	5 170	15.9%	8 031	24.7%	7 411	39.5%	20 611	109.8%	-	-	-
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	40 220	18 778	6 772	16.8%	9 807	24.4%	9 355	49.8%	25 934	138.1%	1 315	-	611.3%
B	Endumeni KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	1 286	-	1 330	-	1 330	-	3 945	-	-	-	-
B	Umvoti KZN245	-	-	4 741	-	1 870	-	-	-	6 612	-	-	-	-
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	-	-	6 027	-	3 200	-	1 330	-	10 557	-	-	-	-
B	Newcastle KZN252	59 824	60 539	5 016	8.4%	15 750	26.3%	15 209	25.1%	35 975	59.4%	16 454	-	(7.6%)
B	Emadlangeni KZN253	-	-	367	-	392	-	306	-	1 065	-	-	-	-
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba	59 824	60 539	5 384	9.0%	16 142	27.0%	15 514	25.6%	37 040	61.2%	16 454	-	(5.7%)
B	eDumbe KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo KZN262	12 430	9 636	2 234	18.0%	269	2.2%	1 950	20.2%	4 453	46.2%	2 338	-	(16.6%)
B	Abaqulusi KZN263	-	-	139	-	-	-	-	-	139	-	-	-	-
B	Nongoma KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi KZN266	-	-	1 812	-	1 529	-	179	-	3 520	-	-	-	-
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	12 430	9 636	4 185	33.7%	1 798	14.5%	2 129	22.1%	8 112	84.2%	2 338	-	(8.9%)
B	Umhlabalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	2 014	-	1 558	-	443	-	4 015	-	-	-	-
B	Mtubatuba KZN275	-	-	231	-	26	-	133	-	390	-	-	-	-
B	Hlabisa Big Five KZN276	-	-	57	-	-	-	-	-	57	-	-	-	0.2%
C	Umkhanyakude DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude	-	-	2 302	-	1 584	-	576	-	4 462	-	-	-	0.2%

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
B	Mlolozi	KZN281	-	-	115	-	46	-	9	-	170	-	-	-
B	uMhlathuze	KZN282	142 190	146 441	30 076	21.2%	37 077	26.1%	33 204	22.7%	100 357	68.5%	32 016	74.8%
B	uMlalazi	KZN284	16 002	18 202	3 205	20.0%	4 894	30.6%	4 680	25.7%	12 779	70.2%	3 576	77.8%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	273	-	235	-	507	-	-	-
C	King Celswayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		158 192	164 643	33 396	21.1%	42 290	26.7%	38 128	23.2%	113 814	69.1%	35 592	75.1%
B	Mandeni	KZN291	-	-	116	-	583	-	937	-	1 637	-	1 481	487.1%
B	KwaDukuza	KZN292	72 619	82 240	15 865	21.8%	22 391	30.8%	20 006	24.3%	58 262	70.8%	21 187	75.6%
B	Ndwedwe	KZN293	-	-	-	-	103	-	220	-	324	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		72 619	82 240	15 981	22.0%	23 078	31.8%	21 163	25.7%	60 222	73.2%	22 668	80.8%
B	Greater Kokstad	KZN433	6 575	1 657	495	-	495	7.5%	149	9.0%	644	38.9%	1 676	68.6%
B	Ubuhlebezwe	KZN434	723	708	105	14.6%	(90)	(12.5%)	119	16.8%	134	18.9%	101	51.8%
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	454	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		7 752	2 365	105	1.4%	405	5.2%	268	11.3%	778	32.9%	1 777	67.1%
	Total Kwazulu-Natal		1 930 677	2 243 890	382 033	19.8%	480 600	24.9%	748 221	33.3%	1 610 854	71.8%	458 854	73.2%
	LIMPOPO													
B	Greater Giyani	LIM331	5 715	5 715	1 357	23.8%	1 322	23.1%	1 484	26.0%	4 163	72.9%	1 299	70.7%
B	Greater Letaba	LIM332	8 582	8 582	1 940	22.6%	1 577	18.4%	1 595	18.6%	5 112	59.6%	3 120	77.7%
B	Greater Tzaneen	LIM333	27 015	27 015	6 044	22.4%	5 660	21.0%	5 729	21.2%	17 434	64.5%	5 766	66.9%
B	Ba-Phalaborwa	LIM334	20 752	20 752	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	100	100	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		62 164	62 164	9 342	15.0%	8 559	13.8%	8 808	14.2%	26 709	43.0%	10 185	68.8%
B	Musina	LIM341	10 659	10 659	4 213	39.5%	3 527	33.1%	3 784	35.5%	11 524	108.1%	5 107	151.7%
B	Thulamela	LIM343	5 036	16 004	3 280	65.1%	3 345	66.4%	3 232	20.2%	9 856	61.6%	2 885	38.9%
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	2 666	(100.0%)
B	Collins Chabane	LIM345	14 500	14 500	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		30 195	41 162	7 492	24.8%	6 872	22.8%	7 015	17.0%	21 380	51.9%	10 658	102.1%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	3 354	-	-	-	-	(5 328)	-	(5 328)	-	-	-	-
B	Polokwane	LIM354	159 914	159 914	3 375	2.1%	7 748	4.8%	8 823	5.5%	19 946	12.5%	21 846	61.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	1	59.2%	
C	Capricorn	DC35	4 037	1 677	833	20.6%	-	-	2 619	156.2%	3 452	205.9%	-	-
	Total Capricorn		167 305	161 591	4 208	2.5%	7 748	4.6%	6 115	3.8%	18 070	11.2%	21 847	61.5%
B	Thabazimbi	LIM361	3 263	1 830	960	29.4%	1 059	32.5%	791	43.2%	2 810	153.5%	934	90.6%
B	Lephalale	LIM362	11 295	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	18 002	18 002	14	0.1%	740	4.1%	6 099	33.9%	6 853	38.1%	2 699	51.9%
B	Modimolle-Mookgopong	LIM368	13 031	13 031	209	1.6%	70	0.5%	4 359	33.5%	4 639	35.6%	1 855	51.3%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		45 590	32 863	1 184	2.6%	1 869	4.1%	11 249	34.2%	14 301	43.5%	5 488	56.1%
B	Ephraim Mogale	LIM471	2 214	2 214	455	20.6%	478	21.6%	711	32.1%	1 644	74.3%	-	23.4%
B	Elias Mokoaledi	LIM472	9 092	1 214	87	1.0%	522	5.7%	96	7.9%	705	58.0%	139	9.1%
B	Makhuduthamaga	LIM473	3 135	3 135	341	10.9%	438	14.0%	62	2.0%	841	26.8%	-	58.5%
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		14 441	6 562	883	6.1%	1 438	10.0%	869	13.2%	3 190	48.6%	139	16.1%
	Total Limpopo		319 694	304 342	23 108	7.2%	26 487	8.3%	34 056	11.2%	83 650	27.5%	48 316	66.5%

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R thousands	Code													
MPUMALANGA														
B	Albert Luthuli MP301	5 115	5 115	992	19.4%	421	8.2%	855	16.7%	2 267	44.3%	495	36.6%	72.8%
B	Msakaligwa MP302	14 672	14 614	2 699	18.4%	4 303	29.3%	2 975	20.4%	9 978	68.3%	2 643	64.6%	12.6%
B	Mkhondo MP303	5 650	5 918	1 059	18.7%	1 197	21.2%	1 524	25.8%	3 780	63.9%	1 106	53.8%	37.8%
B	Poxley Ka Seme (MP) MP304	5 067	5 067	800	15.8%	811	16.0%	1 199	23.7%	2 810	55.5%	1 142	71.5%	5.0%
B	Lekwa MP305	9 269	9 269	-	-	40	0.4%	37	0.4%	77	0.8%	2 140	65.9%	(98.3%)
B	Dipaleseng MP306	253	253	-	-	51	20.3%	-	-	51	20.3%	-	-	-
B	Govan Mbeki MP307	3 708	3 708	2 795	75.4%	-	-	-	-	2 795	75.4%	675	62.1%	(100.0%)
C	Gert Sibande DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande	43 733	43 944	8 345	19.1%	6 824	15.6%	6 590	15.0%	21 759	49.5%	8 199	60.2%	(19.6%)
B	Victor Khanye MP311	4 864	4 864	491	10.1%	250	5.1%	0	0.0%	741	15.2%	1 207	78.7%	(100.0%)
B	Emalaheni (Mp) MP312	33 862	-	-	-	-	-	-	-	-	-	25 143	227.0%	(100.0%)
B	Steve Tshwete MP313	60 589	14 835	3 782	6.2%	3 729	6.2%	1 409	9.5%	8 920	60.1%	19 740	72.2%	(92.9%)
B	Emakhazeni MP314	5 445	4 945	661	12.1%	2 257	41.5%	1 501	30.4%	4 419	89.4%	1 273	73.3%	17.9%
B	Thembihle Hani MP315	-	1 149	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka MP316	-	-	65	-	65	-	65	-	195	-	43	68.6%	50.0%
C	Nkangala DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala	104 760	25 794	4 998	4.8%	6 301	6.0%	2 975	11.5%	14 274	55.3%	47 406	117.9%	(93.7%)
B	Thaba Chweu MP321	-	867	1 129	-	1 181	-	1 877	216.4%	4 186	482.8%	875	127.1%	114.5%
B	Nkomazi MP324	4 270	4 270	702	16.4%	873	20.5%	892	20.9%	2 467	57.8%	24	3.4%	3684.1%
B	Bushbuckridge MP325	17 952	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela MP326	175 781	202 107	12 981	7.4%	16 191	9.2%	27 002	13.4%	56 174	27.8%	29 593	48.6%	(8.8%)
C	Ehlanzeni DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni	198 003	207 244	14 811	7.5%	18 246	9.2%	29 770	14.4%	62 827	30.3%	30 492	47.2%	(2.4%)
	Total Mpumalanga	346 496	276 981	28 155	8.1%	31 370	9.1%	39 335	14.2%	98 860	35.7%	86 098	73.8%	(54.3%)
NORTH WEST														
B	Moretele NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng NW372	29 314	29 314	3 322	11.3%	3 866	13.2%	3 905	13.3%	11 093	37.8%	2 475	120.5%	57.7%
B	Rustenburg NW373	94 751	94 751	1 820	1.9%	83	0.1%	-	-	1 904	2.0%	11 418	36.7%	(100.0%)
B	Kgellengrivier NW374	2 179	2 179	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane NW375	47 617	47 617	7 049	14.8%	8 650	18.2%	7 068	14.8%	22 767	47.8%	4 919	67.1%	43.7%
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	173 862	173 862	12 192	7.0%	12 600	7.2%	10 972	6.3%	35 764	20.6%	18 812	44.5%	(41.7%)
B	Railou NW381	10 815	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	2 749	2 749	1 481	53.9%	26	0.9%	819	29.8%	2 327	84.6%	647	73.9%	26.7%
B	Mafikeng NW383	-	198	197	-	177	-	47	23.6%	421	212.7%	-	-	-
B	Ditsobolla NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa NW385	6 456	6 456	1 215	18.8%	967	15.0%	1 214	18.8%	3 396	52.6%	1 136	-	6.9%
C	Ngaka Modiri Molema DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema	20 020	9 403	2 894	14.5%	1 170	5.8%	2 080	22.1%	6 143	65.3%	1 783	215.1%	16.7%
B	Naledi (Nw) NW392	11 857	11 857	23	0.2%	-	-	38	0.3%	61	0.5%	-	-	34.2%
B	Mamusa NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung NW394	6 812	1 090	33	0.5%	132	1.9%	84	7.7%	249	22.8%	1 237	63.7%	(93.2%)
B	Lekwa-Teemane NW396	300	300	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati	18 969	13 247	56	0.3%	132	0.7%	122	0.9%	310	2.3%	1 237	45.5%	(90.1%)
B	City Of Mallosana NW403	87 692	87 692	20 003	22.8%	-	-	-	-	20 003	22.8%	18 045	111.8%	(100.0%)
B	Maquassi Hills NW404	2 825	2 825	471	16.7%	313	11.1%	445	15.8%	1 229	43.5%	453	-	(1.9%)
B	J B Marks NW405	15 527	49 298	12 107	78.0%	14 917	96.1%	14 860	30.1%	41 884	85.0%	12 459	71.5%	19.3%
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	106 044	139 815	32 581	30.7%	15 230	14.4%	15 305	10.9%	63 116	45.1%	30 958	96.8%	(50.6%)
	Total North West	318 895	336 327	47 722	15.0%	29 131	9.1%	28 480	8.5%	105 333	31.3%	52 790	70.7%	(46.1%)

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R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	8 726	7 361	1 928	22.1%	2 576	29.5%	538	7.3%	5 041	68.5%	2 060	65.8%	(73.9%)
B	Gamagara NC453	21 340	21 340	-	-	-	-	-	-	-	-	3 316	47.7%	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	30 066	28 700	1 928	6.4%	2 576	8.6%	538	1.9%	5 041	17.6%	5 377	53.1%	(90.0%)
B	Richtersveld NC061	1 723	1 757	(5)	(0.3%)	546	31.7%	471	26.8%	1 012	57.6%	513	59.8%	(8.2%)
B	Nama Khoi NC062	2 764	2 763	537	19.4%	578	20.9%	603	21.8%	1 718	62.2%	757	75.6%	(20.4%)
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam NC065	1 099	866	84	7.6%	54	4.9%	215	24.8%	352	40.7%	108	38.6%	98.5%
B	Karoo Hoogland NC066	1 057	1 057	201	19.0%	200	18.9%	214	20.3%	616	58.2%	149	65.2%	43.7%
B	Khai-Ma NC067	621	583	20	3.2%	109	17.5%	53	9.2%	182	31.2%	109	60.2%	(51.0%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	7 265	7 026	838	11.5%	1 487	20.5%	1 556	22.1%	3 881	55.2%	1 636	62.4%	(4.9%)
B	Ubuntu NC071	-	-	6	-	-	-	-	-	6	-	43 683	52641.2%	(100.0%)
B	Umsobomvu NC072	3 252	2 840	715	22.0%	701	21.5%	702	24.7%	2 118	74.6%	1 613	68.0%	(56.5%)
B	Emthanjeni NC073	5 220	5 220	970	18.6%	1 134	21.7%	1 129	21.6%	3 232	61.9%	1 142	68.4%	(1.2%)
B	Kareeberg NC074	-	-	138	-	203	-	80	-	422	-	155	50.0%	(48.2%)
B	Renosierberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyalhemba NC077	3 026	3 026	572	18.9%	607	20.0%	559	18.5%	1 738	57.4%	558	75.5%	0.2%
B	Siyancuma NC078	-	-	157	-	249	-	190	-	595	-	187	42.9%	1.7%
C	Pixley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	11 498	11 086	2 557	22.2%	2 893	25.2%	2 661	24.0%	8 110	73.2%	47 338	420.9%	(94.4%)
B	IKaif Garib NC082	-	-	7	-	35	-	-	-	42	-	398	71.1%	(100.0%)
B	IKheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	9 442	9 442	1 749	18.5%	2 150	22.8%	1 148	12.2%	5 047	53.4%	1 601	30.8%	(28.3%)
B	Kgalelopele NC086	1 171	1 755	161	13.7%	348	29.7%	397	22.6%	907	51.7%	334	63.7%	18.8%
B	Dawid Kruijer NC087	34 843	33 870	6 800	19.5%	6 813	19.6%	6 625	19.6%	20 239	59.8%	7 423	63.1%	(10.8%)
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	45 456	45 067	8 717	19.2%	9 346	20.6%	8 170	18.1%	26 233	58.2%	9 757	57.2%	(16.3%)
B	Sol Plaatje NC091	52 376	53 026	10 601	20.2%	22 622	43.2%	2 829	5.3%	36 052	68.0%	13 091	73.9%	(78.4%)
B	Dikgallong NC092	1 178	1 178	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	1 329	1 329	538	40.5%	534	40.2%	-	-	1 072	80.7%	301	45.2%	(100.0%)
B	Phokwane NC094	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	54 883	55 533	11 139	20.3%	23 156	42.2%	2 829	5.1%	37 124	66.9%	13 393	72.9%	(78.9%)
	Total Northern Cape	149 168	147 412	25 178	16.9%	39 457	26.5%	15 754	10.7%	80 389	54.5%	77 500	91.9%	(79.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Sport And Recreation		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 212 821	1 129 401	231 245	19.1%	311 224	25.7%	256 454	22.7%	798 922	70.7%	338 254	62.2%	(24.2%)
	Total Metros		1 212 821	1 129 401	231 245	19.1%	311 224	25.7%	256 454	22.7%	798 922	70.7%	338 254	62.2%	(24.2%)
B	Matzikama	WC011	7 039	7 333	1 173	16.7%	1 481	21.0%	1 549	21.1%	4 204	57.3%	1 462	66.4%	6.0%
B	Cederberg	WC012	9 266	10 109	1 973	21.3%	2 899	31.3%	2 507	24.8%	7 378	73.0%	-	-	-
B	Bergivier	WC013	15 959	14 863	2 576	16.1%	3 547	22.2%	3 208	21.6%	9 331	62.8%	4 065	78.3%	(21.1%)
B	Saldanha Bay	WC014	45 893	44 449	6 529	14.2%	8 355	18.2%	12 536	28.2%	27 420	61.7%	10 171	67.9%	23.2%
B	Swartland	WC015	23 441	22 821	4 689	20.0%	5 876	25.1%	4 986	21.8%	15 550	68.1%	4 465	65.1%	11.7%
C	West Coast	DC1	6 802	6 802	1 064	15.6%	1 264	18.6%	1 293	19.0%	3 621	53.2%	-	-	-
	Total West Coast		108 400	106 376	18 003	16.6%	23 422	21.6%	26 078	24.5%	67 504	63.5%	20 162	69.0%	29.3%
B	Witzenberg	WC022	25 561	18 879	4 359	17.1%	5 511	21.6%	5 277	20.0%	15 147	80.2%	5 847	66.4%	(9.8%)
B	Drakenstein	WC023	79 136	66 515	11 138	14.1%	19 308	24.4%	15 555	23.4%	46 002	69.2%	17 105	65.9%	(9.1%)
B	Stellenbosch	WC024	41 173	42 375	6 709	16.3%	13 429	32.6%	(10 875)	(25.7%)	9 263	21.9%	9 071	82.8%	(219.9%)
B	Breede Valley	WC025	30 724	29 024	3 627	11.8%	5 275	17.2%	5 620	19.4%	14 522	50.0%	5 803	57.6%	(3.2%)
B	Langeberg	WC026	24 671	22 423	4 146	16.8%	5 179	21.0%	4 611	20.6%	13 936	62.2%	1 206	58.2%	282.5%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		201 264	179 216	29 980	14.9%	48 701	24.2%	20 188	11.3%	98 870	55.2%	39 032	67.8%	(48.3%)
B	Theewaterskloof	WC031	9 647	9 552	1 727	17.9%	1 809	18.8%	2 120	22.2%	5 655	59.2%	2 014	68.8%	5.2%
B	Overstrand	WC032	42 993	20 217	2 529	5.9%	5 054	11.8%	7 003	34.6%	14 587	72.1%	3 672	73.4%	90.7%
B	Cape Agulhas	WC033	10 956	10 958	2 144	19.6%	2 366	21.6%	4 310	39.3%	8 821	80.5%	2 971	70.9%	45.0%
B	Swellendam	WC034	9 288	294	19	0.2%	84	0.9%	69	23.5%	173	58.9%	48	57.0%	45.5%
C	Overberg	DC3	12 947	14 743	840	6.5%	3 795	29.3%	4 135	28.0%	8 771	59.5%	9 546	260.1%	(56.7%)
	Total Overberg		85 832	55 765	7 260	8.5%	13 109	15.3%	17 637	31.6%	38 006	68.2%	18 251	121.7%	(3.4%)
B	Kannaland	WC041	795	896	43	5.4%	175	22.0%	39	4.3%	257	28.7%	79	22.9%	(50.9%)
B	Hessequa	WC042	19 772	19 942	2 802	14.2%	4 631	23.4%	5 281	26.5%	12 714	63.8%	3 829	68.8%	37.9%
B	Mossel Bay	WC043	46 011	43 852	8 796	19.1%	12 340	26.8%	11 073	25.3%	32 209	73.4%	13 618	75.9%	(18.7%)
B	George	WC044	25 930	25 529	3 520	13.6%	6 280	24.2%	4 678	18.3%	14 478	56.7%	5 541	61.4%	(15.6%)
B	Oudtshoorn	WC045	22 022	37 822	3 968	18.0%	4 524	20.5%	7 716	20.4%	16 208	42.9%	5 286	81.9%	46.0%
B	Bitou	WC047	19 725	21 055	4 351	22.1%	6 783	34.4%	7 170	34.1%	18 305	86.9%	5 428	72.5%	32.1%
B	Knysna	WC048	17 295	16 948	3 033	17.5%	4 100	23.7%	3 270	19.3%	10 402	61.4%	3 393	73.0%	(3.6%)
C	Eden	DC4	12 640	12 640	-	-	-	-	-	-	-	-	2 449	65.5%	(100.0%)
	Total Eden		164 191	178 685	26 513	16.1%	38 833	23.7%	39 227	22.0%	104 573	58.5%	39 624	71.5%	(1.0%)
B	Laingsburg	WC051	529	529	7	1.3%	9	1.8%	13	2.4%	29	5.5%	10	4.4%	31.5%
B	Prince Albert	WC052	728	870	97	13.3%	133	18.2%	192	22.1%	422	48.5%	101	47.7%	90.2%
B	Beaufort West	WC053	8 099	8 099	1 875	23.1%	3 056	37.7%	2 205	27.2%	7 135	88.1%	2 192	87.0%	0.6%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo		9 356	9 497	1 978	21.1%	3 198	34.2%	2 410	25.4%	7 586	79.9%	2 303	79.3%	4.6%
	Total Western Cape		1 781 864	1 658 940	314 980	17.7%	438 487	24.6%	361 994	21.8%	1 115 461	67.2%	457 626	65.1%	(20.9%)
	Total National		8 318 195	7 607 788	1 561 200	18.8%	1 861 376	22.4%	2 235 879	29.4%	5 658 456	74.4%	2 139 295	79.1%	4.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Environmental Protection		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	122 407	19 435	5 017	4.1%	4 903	4.0%	5 346	27.5%	15 265	78.5%	29 739	57.5%	(82.0%)
A	Nelson Mandela Bay	NMA	46 980	46 980	19 524	41.6%	10 773	22.9%	9 479	20.2%	39 777	84.7%	32 865	66.0%	(71.2%)
	Total Metros		169 387	66 415	24 541	14.5%	15 675	9.3%	14 825	22.3%	55 042	82.9%	62 604	62.6%	(76.3%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	1	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	185	46.7%	(100.0%)	
B	Ndlambe	EC105	3 532	3 288	547	15.5%	718	20.3%	779	23.7%	2 044	62.2%	627	48.8%	24.4%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	10	-	(100.0%)
B	Kouga	EC108	8 966	6 167	1 579	17.6%	2 039	22.7%	1 805	29.3%	5 423	87.9%	2 910	75.1%	(38.0%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	25	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		12 500	9 480	2 126	17.0%	2 756	22.1%	2 585	27.3%	7 467	78.8%	3 732	64.7%	(30.7%)
B	Mbhashe	EC121	1 231	1 231	6	0.5%	290	23.5%	234	19.0%	530	43.0%	232	48.9%	1.0%
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	1 013	932	193	19.1%	-	-	-	-	193	20.7%	249	70.8%	(100.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		2 244	2 163	199	8.9%	290	12.9%	234	10.8%	723	33.4%	481	54.4%	(51.3%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	189	-	-	-	-	-	189	-	-	-	-
C	Chris Hani	DC13	-	-	5 677	-	5 839	-	6 441	-	17 957	-	4 764	-	35.2%
	Total Chris Hani		-	-	5 866	-	5 839	-	6 441	-	18 146	-	4 764	-	35.2%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	182	151	30	16.6%	31	17.1%	33	22.0%	94	62.7%	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	11 600	7 946	426	3.7%	1 759	15.2%	297	3.7%	2 483	31.2%	5 415	73.7%	(94.5%)
	Total Joe Gqabi		11 782	8 097	456	3.9%	1 790	15.2%	330	4.1%	2 577	31.8%	5 415	73.3%	(93.9%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	5 235	5 328	603	11.5%	612	11.7%	1 234	23.2%	2 449	46.0%	1 450	67.2%	(14.9%)
C	O. R. Tambo	DC15	27 404	27 404	5 006	18.3%	6 374	23.3%	5 684	20.7%	17 064	62.3%	5 969	69.1%	(4.8%)
	Total O. R. Tambo		32 639	32 732	5 609	17.2%	6 987	21.4%	6 918	21.1%	19 513	59.6%	7 419	68.8%	(6.8%)
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	2 004	1 834	9	0.4%	33	1.7%	-	-	42	2.3%	831	177.9%	(100.0%)
B	Ntabankulu	EC444	-	-	2	-	7	-	63	-	73	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		2 004	1 834	11	0.6%	40	2.0%	63	3.5%	115	6.2%	831	177.9%	(92.4%)
	Total Eastern Cape		230 556	120 720	38 808	16.8%	33 378	14.5%	31 397	26.0%	103 583	85.8%	85 244	69.3%	(63.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Environmental Protection		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	32 306	30 034	5 263	16.3%	6 240	19.3%	6 121	20.4%	17 624	58.7%	6 179	45.4%	(0.9%)
	Total Metros		32 306	30 034	5 263	16.3%	6 240	19.3%	6 121	20.4%	17 624	58.7%	6 179	45.4%	(0.9%)
B	Letsameeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	-	-	883	-	827	-	875	-	2 585	-	1 212	(27.8%)	
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	
C	Lejweleputswa	DC18	12 023	11 658	2 208	18.4%	2 386	19.8%	2 755	23.6%	7 349	63.0%	2 318	63.1%	18.8%
	Total Lejweleputswa		12 023	11 658	3 091	25.7%	3 213	26.7%	3 629	31.1%	9 934	85.2%	3 530	91.0%	2.8%
B	Setsolo	FS191	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	-	-	519	-	494	-	547	-	1 560	-	-	-	
B	Nkotoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	20 333	20 333	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		20 333	20 333	519	2.6%	494	2.4%	547	2.7%	1 560	7.7%	-	-	
B	Moghaka	FS201	-	-	543	-	637	-	141	-	1 321	-	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	
B	MaFube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	1 553	-	4 363	-	4 803	-	10 719	-	4 740	1.3%	
	Total Fezile Dabi		-	-	2 096	-	5 000	-	4 944	-	12 040	-	4 740	4.3%	
	Total Free State		64 663	62 025	10 970	17.0%	14 946	23.1%	15 242	24.6%	41 158	66.4%	14 449	83.4%	5.5%
GAUTENG															
A	City of Ekurhuleni	EKU	85 585	84 256	19 380	22.6%	26 093	30.5%	20 189	24.0%	65 662	77.9%	25 558	59.8%	(21.0%)
A	City Of Johannesburg	JHB	193 031	178 255	-	-	-	-	-	-	-	-	-	-	
A	City Of Tshwane	TSH	264 063	163 217	6 544	2.5%	24 081	9.1%	35 782	21.9%	66 406	40.7%	7 016	12.4%	410.0%
	Total Metros		542 679	425 728	25 924	4.8%	50 174	9.2%	55 970	13.1%	132 069	31.0%	32 574	18.3%	71.8%
B	Emfuleni	GT421	-	35 613	17	-	8 480	-	8 909	25.0%	17 405	48.9%	-	-	
B	Midvaal	GT422	3 061	3 039	700	22.9%	663	21.7%	759	25.0%	2 122	69.8%	633	62.2%	19.9%
B	Lesedi	GT423	12 707	13 726	2 765	21.8%	3 572	28.1%	3 103	22.6%	9 441	68.8%	3 191	141.6%	(2.8%)
C	Sedibeng	DC42	24 326	4 306	1 212	5.0%	1 186	4.9%	983	22.8%	3 381	78.5%	1 209	19.1%	(18.7%)
	Total Sedibeng		40 094	56 683	4 694	11.7%	13 902	34.7%	13 753	24.3%	32 349	57.1%	5 033	44.2%	173.3%
B	Mogale City	GT481	6 739	269	17	0.3%	15	0.2%	5	1.9%	37	13.8%	15	(17.3%)	(65.1%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	
B	Rand West City	GT485	2 199	2 161	136	6.2%	136	6.2%	136	6.3%	407	18.8%	135	2.1%	0.5%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	
	Total West Rand		8 938	2 430	153	1.7%	150	1.7%	141	5.8%	444	18.3%	149	2.5%	(5.9%)
	Total Gauteng		591 710	484 842	30 770	5.2%	64 227	10.9%	69 864	14.4%	164 861	34.0%	37 757	19.3%	85.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Environmental Protection		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
R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
KWAZULU-NATAL														
A	eThekweni ETH	277 646	170 104	35 197	12.7%	42 022	15.1%	29 510	17.3%	106 728	62.7%	33 127	36.3%	(10.9%)
	Total Metros	277 646	170 104	35 197	12.7%	42 022	15.1%	29 510	17.3%	106 728	62.7%	33 127	36.3%	(10.9%)
B	Umdoni KZN212	-	-	18	-	2	-	1	-	21	-	-	-	-
B	Umzumbe KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni KZN216	-	-	-	-	1 484	-	2 922	-	4 406	-	-	-	-
C	Ugu DC21	18 602	18 602	5	0.0%	540	2.9%	24	0.1%	569	3.1%	4 111	67.8%	(99.4%)
	Total Ugu	18 602	18 602	24	0.1%	2 026	10.9%	2 946	15.8%	4 996	26.9%	4 111	67.8%	(28.3%)
B	uMshwathi KZN221	1 060	1 060	-	-	29	2.8%	132	12.4%	161	15.2%	364	100.4%	(63.8%)
B	uMngeni KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpolana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	73 006	18 729	11 538	15.8%	10 390	14.2%	2 781	14.8%	24 709	131.9%	12 468	70.1%	(77.7%)
B	Mkhambathini KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu DC22	14 900	13 227	4 067	27.3%	4 281	28.7%	1 853	14.0%	10 200	77.1%	847	55.9%	118.8%
	Total uMgungundlovu	88 966	33 016	15 605	17.5%	14 699	16.5%	4 765	14.4%	35 069	106.2%	13 679	68.0%	(65.2%)
B	Oxahlamba KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle KZN252	127	10	-	-	-	-	4	35.8%	4	35.8%	29	50.9%	(87.7%)
B	Emadlangeni KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	3 424	-	824	24.1%	903	26.4%	898	-	2 625	-	802	-	11.9%
	Total Amajuba	3 551	10	824	23.2%	903	25.4%	901	9014.2%	2 629	26286.0%	831	1847.0%	8.4%
B	eDumbe KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi KZN266	-	-	47	-	75	-	186	-	307	-	-	-	-
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	-	-	47	-	75	-	186	-	307	-	-	-	-
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	6	-	4	-	-	-	10	-	-	-	-
B	Mtubatuba KZN275	-	-	0	-	1 157	-	734	-	1 892	-	-	-	-
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude	-	-	7	-	1 161	-	734	-	1 902	-	-	-	-

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Environmental Protection			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
B	Mlolozi	KZN281	-	-	13	-	2	-	-	15	-	-	-	-	-
B	uMhlathuze	KZN282	-	8 925	1 958	-	2 067	-	25.9%	2 309	6.334	71.0%	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	2 228	-	-	-	-	-	421	18.9%	421	18.9%	4 198	(90.0%)
	Total uThungulu		-	11 152	1 971	-	2 069	-	24.5%	2 730	6 769	60.7%	4 198	-	(35.0%)
B	Mandeni	KZN291	-	-	914	-	1 207	-	-	1 161	3 282	-	583	14.5%	99.2%
B	KwaDukuza	KZN292	2 613	2 122	384	14.7%	396	15.1%	-	395	1 174	55.4%	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		2 613	2 122	1 298	49.7%	1 603	61.3%	73.3%	4 456	210.0%	583	14.5%	166.9%	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		391 379	235 007	54 971	14.0%	64 557	16.5%	18.4%	162 857	69.3%	56 529	47.1%	(23.4%)	
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	1 889	1 889	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	1 889	1 889	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	681	681	50	7.3%	246	36.2%	-	451	109.6%	1 749	58.5%	(74.2%)	
B	Lepelle-Nkumpi	LIM355	3 491	4 091	-	-	1 373	39.3%	-	15	33.9%	1 388	42.1%	1011.7%	
C	Capricorn	DC35	9 300	9 042	923	9.9%	-	-	-	5 437	70.3%	6 360	49.6%	163.8%	
	Total Capricorn		13 472	13 814	972	7.2%	1 619	12.0%	42.7%	8 494	61.5%	2 238	49.6%	163.8%	
B	Thabazimbi	LIM361	5 598	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	834	66.3%	(100.0%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		5 598	-	-	-	-	-	-	-	-	-	834	22.8%	(100.0%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	842	880	80	9.5%	228	27.1%	-	150	52.1%	82	54.4%	82.8%	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		842	880	80	9.5%	228	27.1%	17.1%	459	52.1%	82	54.4%	82.8%	
	Total Limpopo		19 912	14 694	1 052	5.3%	1 848	9.3%	54.0%	7 942	10 842	73.8%	3 153	49.2%	151.9%

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Environmental Protection		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msakaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-
B	Pitsole Ke Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	25 994	25 994	46 307	178.1%	-	-	-	46 307	178.1%	4 499	59.9%	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		25 994	25 994	46 307	178.1%				46 307	178.1%	4 499	59.9%	(100.0%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	1 380	-	(100.0%)
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembihle Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	3 510	2 973	469	13.4%	420	12.0%	437	14.7%	1 326	44.6%	333	54.3%
	Total Nkangala		3 510	2 973	469	13.4%	420	12.0%	437	14.7%	1 326	44.6%	1 713	269.3%
B	Thaba Chweu	MP321	-	55 005	-	-	-	-	-	53	0.1%	53	0.1%	-
B	Nkomazi	MP324	11 593	11 593	0	0.0%	8	0.1%	30	0.3%	38	0.3%	1 324	50.0%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	(97.7%)
B	City of Mbombela	MP326	-	9 898	630	-	3 798	-	1 995	20.2%	6 423	64.9%	1 158	176.9%
C	Ehlanzeni	DC32	2 779	-	-	-	-	-	-	-	-	-	-	72.3%
	Total Ehlanzeni		14 372	76 496	630	4.4%	3 806	26.5%	2 078	2.7%	6 514	8.5%	2 482	74.4%
	Total Mpumalanga		43 876	105 462	47 407	108.0%	4 226	9.6%	2 515	2.4%	54 148	51.3%	8 693	73.6%
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	734	734	162	22.0%	165	22.4%	163	22.3%	489	66.7%	2 078	442.9%
B	Rustenburg	NW373	4 733	4 733	1 934	40.9%	639	13.5%	-	-	2 572	54.3%	786	48.1%
B	Kgellengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	12 269	3 942	-	4 241	-	3 328	27.1%	11 511	93.8%	7 338	(54.6%)
	Total Bojanala Platinum		5 467	17 737	6 037	110.4%	5 045	92.3%	3 492	19.7%	14 573	82.2%	10 202	448.9%
B	Railou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	554	-	-	-	-	-	-	-	-	-	-
B	Ditsobolla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema			554										
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	11 628	2 680	-	1 893	-	-	-	4 573	39.3%	2 564	(100.0%)
	Total Dr Ruth Segomotsi Mompati			11 628	2 680		1 893				4 573	39.3%	2 564	(100.0%)
B	City Of Mallosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	-	108 452	920	-	1 347	-	554	0.5%	2 821	2.6%	799	55.3%
C	Dr Kenneth Kaunda	DC40	24 403	23 655	5 810	23.8%	4 273	17.5%	6 231	26.3%	16 314	69.0%	6 945	67.1%
	Total Dr Kenneth Kaunda		24 403	132 107	6 730	27.6%	5 620	23.0%	6 785	5.1%	19 135	14.5%	7 744	65.5%
	Total North West		29 870	162 026	15 447	51.7%	12 558	42.0%	10 277	6.3%	38 282	23.6%	20 509	150.8%

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Environmental Protection		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	425	167	24	5.7%	76	17.9%	16	9.3%	116	69.4%	-	-	-
B	Gamagara NC453	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	425	167	24	5.7%	76	17.9%	16	9.3%	116	69.4%	-	-	-
B	Richtersveld NC061	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam NC065	-	49	0	-	0	-	0	0.2%	1	1.4%	-	-	-
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa DC6	8 475	7 800	345	4.1%	2 033	24.0%	1 867	23.9%	4 246	54.4%	-	-	-
	Total Namakwa	8 475	7 850	346	4.1%	2 034	24.0%	1 867	23.8%	4 246	54.1%	-	-	-
B	Ubuntu NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni NC073	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyalhemba NC077	2	2	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	2	2	-	-	-	-	-	-	-	-	-	-	-
B	IKall Garib NC082	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelepele NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijer NC087	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mqawu	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje NC091	596	596	48	8.1%	9 941	1669.2%	137	23.1%	10 127	1700.4%	-	-	-
B	Dikgatlong NC092	-	-	-	-	-	-	34	-	34	-	-	-	-
B	Magareng NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	640	640	-	-	73	11.4%	704	109.9%	777	121.3%	146	73.7%	380.9%
C	Frances Baard DC9	-	4 724	644	-	793	-	752	15.9%	2 189	46.3%	666	57.0%	13.0%
	Total Frances Baard	1 236	5 960	693	56.1%	10 807	874.5%	1 627	27.3%	13 127	220.3%	812	59.5%	100.4%
	Total Northern Cape	10 138	13 978	1 063	10.5%	12 916	127.4%	3 510	25.1%	17 489	125.1%	812	39.3%	332.3%

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Environmental Protection		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	122 458	132 837	25 103	20.5%	31 433	25.7%	32 385	24.4%	88 922	66.9%	28 319	72.1%	14.4%
	Total Metros		122 458	132 837	25 103	20.5%	31 433	25.7%	32 385	24.4%	88 922	66.9%	28 319	72.1%	14.4%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	4 025	4 071	524	13.0%	707	17.6%	927	22.8%	2 157	53.0%	728	62.6%	27.3%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		4 025	4 071	524	13.0%	707	17.6%	927	22.8%	2 157	53.0%	728	62.6%	27.3%
B	Witzenberg	WC022	1 657	1 691	267	16.1%	288	17.4%	342	20.2%	897	53.0%	422	48.8%	(18.9%)
B	Drakenstein	WC023	944	999	1 482	157.1%	2 083	220.7%	1 506	150.8%	5 071	507.7%	1 623	68.9%	(7.2%)
B	Stellenbosch	WC024	20 293	19 518	2 881	14.2%	5 036	24.8%	(6 521)	(33.4%)	1 396	7.2%	566	47.4%	(1253.1%)
B	Breedee Valley	WC025	476	3 478	1 071	225.1%	1 663	349.6%	1 483	42.6%	4 216	121.2%	1 485	77.5%	(0.2%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	3 729	63.5%	(100.0%)
C	Cape Winelands DM	DC2	-	5 676	145	-	296	-	493	8.7%	935	16.5%	1 109	51.1%	(55.6%)
	Total Cape Winelands		23 369	31 362	5 846	25.0%	9 366	40.1%	(2 696)	(8.6%)	12 515	39.9%	8 934	62.9%	(130.2%)
B	Theewaterskloof	WC031	305	290	0	0.1%	-	-	-	0	0.1%	0	0	59.0%	(100.0%)
B	Overstrand	WC032	6 014	5 934	1 029	17.1%	1 460	24.3%	1 223	20.6%	3 711	62.5%	1 077	64.8%	13.6%
B	Cape Agulhas	WC033	-	-	-	-	86	-	-	-	86	-	129	51.0%	(100.0%)
B	Swellendam	WC034	96	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	2 367	2 465	135	5.7%	502	21.2%	581	23.5%	1 217	49.4%	3 229	537.8%	(82.0%)
	Total Overberg		8 783	8 689	1 164	13.3%	2 047	23.3%	1 803	20.8%	5 015	57.7%	4 435	175.2%	(59.3%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 655	1 818	201	12.2%	351	21.2%	324	17.8%	877	48.2%	306	46.6%	5.8%
B	Mossel Bay	WC043	4 759	4 875	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	-	1 762	324	-	514	-	391	22.2%	1 229	69.7%	283	-	38.2%
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	2 689	1 899	461	17.1%	762	28.4%	509	26.8%	1 732	91.2%	259	61.0%	96.6%
C	Eden	DC4	2 280	2 462	-	-	-	-	-	-	-	-	434	64.5%	(100.0%)
	Total Eden		11 382	12 815	986	8.7%	1 628	14.3%	1 225	9.6%	3 838	29.9%	1 282	99.7%	(4.5%)
B	Lalingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		170 017	189 775	33 623	19.8%	45 181	26.6%	33 642	17.7%	112 446	59.3%	43 698	75.8%	(23.0%)
	Total National		1 552 119	1 388 528	234 112	15.1%	253 836	16.4%	217 718	15.7%	705 665	50.8%	270 845	50.7%	(19.6%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Road Transport		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	805 423	766 093	163 035	20.2%	431 670	53.6%	163 268	21.3%	757 973	98.9%	123 880	63.9%	31.8%
A	Nelson Mandela Bay	NMA	809 650	809 650	97 011	12.0%	176 192	21.8%	152 202	18.8%	425 406	52.5%	82 498	73.2%	84.5%
	Total Metros		1 615 073	1 575 743	260 046	16.1%	607 862	37.6%	315 470	20.0%	1 183 378	75.1%	206 378	67.8%	52.9%
B	Dr Beyers Naude	EC101	38 110	25 354	5 502	14.4%	6 844	18.0%	5 937	23.4%	18 284	72.1%	4 798	39.6%	23.8%
B	Blue Crane Route	EC102	18 322	16 803	3 809	20.8%	5 003	27.3%	4 700	28.0%	13 512	80.4%	4 748	77.6%	(1.0%)
B	Makana	EC104	27 832	27 832	2 600	9.3%	493	1.8%	-	-	3 092	11.1%	1 869	32.0%	(100.0%)
B	Ndlambe	EC105	34 889	32 501	5 928	17.0%	8 491	24.3%	7 442	22.9%	21 861	67.3%	5 955	74.2%	25.0%
B	Sundays River Valley	EC106	19 460	9 908	-	-	9	0.0%	1 381	13.9%	1 390	14.0%	-	-	-
B	Kouga	EC108	71 834	67 464	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	7 951	14 058	958	12.0%	2 047	25.7%	457	3.3%	3 462	24.6%	1 665	28.5%	(72.6%)
C	Sarah Baartman	DC10	3 233	5 596	-	-	747	23.1%	-	-	747	13.4%	1	0.1%	(100.0%)
	Total Sarah Baartman		221 631	199 515	18 796	8.5%	23 635	10.7%	19 917	10.0%	62 348	31.2%	19 036	49.0%	4.6%
B	Mbhashe	EC121	42 751	42 751	622	1.5%	3 043	7.1%	3 353	7.8%	7 018	16.4%	16 950	35.7%	(80.2%)
B	Mquma	EC122	151 479	172 113	8 794	5.8%	7 305	4.8%	7 287	4.2%	23 386	13.6%	7 426	14.3%	(1.9%)
B	Great Kei	EC123	15 657	14 774	3 125	20.0%	4 365	27.9%	3 550	24.0%	11 041	74.7%	3 150	59.3%	12.7%
B	Amahlathi	EC124	43 135	60 702	7 855	18.2%	10 833	25.1%	4 333	7.1%	23 022	37.9%	8 299	59.0%	(47.8%)
B	Ngqushwa	EC126	13 210	16 453	2 184	16.5%	2 309	17.5%	5 335	32.4%	9 828	59.7%	3 173	52.4%	68.1%
B	Raymond Mhlaba	EC129	29 847	37 667	7 515	25.2%	11 101	37.2%	9 511	25.3%	28 128	74.7%	6 569	51.4%	44.8%
C	Amathole	DC12	3 286	3 286	195	5.9%	802	24.4%	230	7.0%	1 228	37.4%	-	-	21.2%
	Total Amathole		299 365	347 746	30 291	10.1%	39 760	13.3%	33 600	9.7%	103 651	29.8%	45 567	33.9%	(26.3%)
B	Inxuba Yethemba	EC131	-	63 044	3 101	-	3 101	-	3 101	4.9%	9 304	14.8%	3 078	-	0.7%
B	Intsika Yethu	EC135	30 538	30 538	3 663	12.0%	4 561	14.9%	-	-	8 224	26.9%	-	-	-
B	Emalahleni (Ec)	EC136	8 606	39 569	8 277	96.2%	10 666	123.9%	7 875	19.9%	26 818	67.8%	9 913	74.1%	(20.6%)
B	Engcobo	EC137	23 357	23 357	3 893	16.7%	3 798	16.3%	5 584	23.9%	13 276	56.8%	4 483	1076.7%	24.6%
B	Sakhisizwe	EC138	4 706	4 706	865	18.4%	1 275	27.1%	590	12.5%	2 730	58.0%	1 480	32.2%	(60.2%)
B	Enoch Mgijima	EC139	78 825	78 825	5 783	7.3%	9 752	12.4%	7 710	9.8%	23 245	29.5%	7 386	29.1%	4.4%
C	Chris Hani	DC13	133 984	29 000	3 437	2.6%	103 431	77.2%	102 015	351.8%	208 883	720.3%	30 877	303.6%	230.4%
	Total Chris Hani		280 017	269 040	29 019	10.4%	136 585	48.8%	126 875	47.2%	292 479	108.7%	57 218	72.1%	121.7%
B	Elundini	EC141	59 930	59 930	5 092	8.5%	6 732	11.2%	5 811	9.7%	17 635	29.4%	4 040	43.8%	-
B	Senqu	EC142	25 750	26 478	2 530	9.8%	8 806	34.2%	2 706	10.2%	14 042	53.0%	2 216	52.9%	22.1%
B	Walter Sisulu	EC145	38 035	23 976	2 809	7.4%	2 903	7.6%	5 838	24.3%	11 550	48.2%	1 932	13.2%	202.1%
C	Joe Gqabi	DC14	40 180	89 079	6 342	15.8%	10 243	25.5%	6 949	7.8%	23 534	26.4%	17 814	58.0%	(61.0%)
	Total Joe Gqabi		163 895	199 464	16 774	10.2%	28 683	17.5%	21 305	10.7%	66 761	33.5%	26 003	43.4%	(18.1%)
B	Ngquza Hills	EC153	133 979	23 072	26 698	19.9%	31 435	23.5%	4 275	18.5%	62 408	270.5%	-	-	-
B	Port St Johns	EC154	110 452	117 142	16 605	15.0%	11 358	10.3%	5 686	4.9%	33 649	28.7%	4 663	25.2%	21.9%
B	Nyandeni	EC155	34 210	38 151	7 949	23.2%	10 142	29.6%	9 472	24.8%	27 563	72.2%	10 590	81.7%	(10.6%)
B	Mthonlo	EC156	37 261	144 028	2 766	7.4%	4 583	12.3%	813	0.6%	8 163	5.7%	6 273	62.3%	(87.0%)
B	King Sabata Dalindyebo	EC157	274 585	269 985	18 415	6.7%	13 850	5.0%	18 224	6.8%	50 490	18.7%	20 527	69.0%	(11.2%)
C	O. R. Tambo	DC15	22 155	22 155	2 318	10.5%	1 628	7.3%	544	2.5%	4 489	20.3%	1 024	41.9%	(46.9%)
	Total O. R. Tambo		612 642	614 532	74 751	12.2%	72 996	11.9%	39 015	6.3%	186 762	30.4%	43 077	51.8%	(9.4%)
B	Mataliele	EC441	34 223	34 073	568	1.7%	1 433	4.2%	1 113	3.3%	3 114	9.1%	3 415	22.0%	(67.4%)
B	Umzimvubu	EC442	29 874	29 874	5 211	17.4%	6 837	22.9%	6 695	22.4%	18 743	62.7%	2 884	66.7%	132.1%
B	Mbizana	EC443	16 414	17 994	2 186	13.3%	1 658	10.1%	593	3.3%	4 437	24.7%	4 755	63.7%	(87.5%)
B	Ntabankulu	EC444	7 809	7 809	193	2.5%	352	4.5%	-	-	545	7.0%	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		88 319	89 749	8 158	9.2%	10 280	11.6%	8 401	9.4%	26 839	29.9%	11 054	41.7%	(24.0%)
	Total Eastern Cape		3 280 942	3 295 790	437 835	13.3%	919 800	28.0%	564 582	17.1%	1 922 217	58.3%	408 333	56.2%	38.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Road Transport		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung MAN	337 585	332 554	19 327	5.7%	87 675	26.0%	21 906	6.6%	128 908	38.8%	131 593	58.8%	(83.4%)
	Total Metros	337 585	332 554	19 327	5.7%	87 675	26.0%	21 906	6.6%	128 908	38.8%	131 593	58.8%	(83.4%)
B	Letsemeng FS161	2 000	150	1 443	72.1%	1 242	62.1%	1 240	827.0%	3 925	2616.7%	2 110	-	(41.2%)
B	Kopanong FS162	2 795	9 609	2 178	77.9%	1 087	38.9%	334	3.5%	3 599	37.5%	2 169	-	(84.6%)
B	Mohokare FS163	15 113	11 521	754	5.0%	1 317	8.7%	1 237	10.7%	3 308	28.7%	909	22.7%	36.0%
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	19 908	21 280	4 374	22.0%	3 646	18.3%	2 812	13.2%	10 832	50.9%	5 189	128.7%	(45.8%)
B	Masilonyana FS181	28 818	11 059	2 136	7.4%	1 394	4.8%	125	1.1%	3 655	33.0%	1 490	136.6%	(91.6%)
B	Tokologo FS182	2 960	2 960	83	2.8%	-	-	-	-	83	2.8%	-	21.0%	-
B	Tswelopele FS183	20 682	20 943	2 811	13.6%	2 472	12.0%	2 635	12.6%	7 918	37.8%	3 160	67.2%	(16.6%)
B	Majhabeng FS184	158 554	158 554	50 517	31.9%	16 157	10.2%	17 195	10.8%	83 869	52.9%	13 590	49.9%	26.5%
B	Nala FS185	42 647	42 647	2 256	5.3%	2 553	6.0%	1 471	3.4%	6 279	14.7%	2 204	-	(33.3%)
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	253 660	236 162	57 803	22.8%	22 576	8.9%	21 425	9.1%	101 804	43.1%	20 445	58.5%	4.8%
B	Setsolo FS191	31 952	254 229	3 760	11.8%	113 403	354.9%	9 326	3.7%	126 490	49.8%	37 598	617.0%	(75.2%)
B	Diblabeng FS192	-	-	4 004	-	5 692	-	5 671	-	15 367	-	8 400	758.2%	(32.5%)
B	Nketoana FS193	48 116	44 390	5 205	10.8%	4 821	10.0%	3 657	8.2%	13 683	30.8%	2 605	19.9%	40.4%
B	Maluti-a-Phofung FS194	94 436	94 436	7 183	7.6%	15 153	16.0%	5 866	6.2%	28 202	29.9%	25 068	52.0%	(76.6%)
B	Phumelela FS195	5 450	600	0	0.0%	233	4.3%	152	25.4%	385	64.2%	453	101.4%	(66.3%)
B	Mantsopa FS196	7 079	7 079	1 347	19.0%	1 461	20.6%	1 437	20.3%	4 245	60.0%	1 118	67.2%	28.6%
C	Thabo Mofutsanyana DC19	13 812	115 575	762	5.5%	3 471	25.1%	2 986	2.6%	7 219	6.2%	-	-	-
	Total Thabo Mofutsanyana	200 845	516 310	22 262	11.1%	144 234	71.8%	29 094	5.6%	195 591	37.9%	75 241	134.8%	(61.3%)
B	Moqhaka FS201	29 901	29 901	7 505	25.1%	6 948	23.2%	1 745	5.8%	16 198	54.2%	5 614	86.9%	(68.9%)
B	Ngwathe FS203	98 135	148 083	1 352	1.4%	2 939	3.0%	1 353	0.9%	5 644	3.8%	16 920	45.4%	(92.0%)
B	Metimaholo FS204	75 423	70 100	7 207	9.6%	10 748	14.3%	9 992	14.3%	27 948	39.9%	10 223	47.5%	(2.3%)
B	Mafube FS205	4 912	4 556	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	21 621	21 621	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	229 992	274 261	16 064	7.0%	20 636	9.0%	13 090	4.8%	49 789	18.2%	32 757	50.8%	(60.0%)
	Total Free State	1 041 989	1 380 567	119 830	11.5%	278 767	26.8%	88 327	6.4%	486 924	35.3%	265 225	70.7%	(66.7%)
GAUTENG														
A	City of Ekurhuleni EKU	2 374 000	3 792 538	876 615	36.9%	1 117 104	47.1%	891 147	23.5%	2 884 866	76.1%	431 943	65.9%	106.3%
A	City Of Johannesburg JHB	3 491 491	3 399 752	690 274	19.8%	798 927	22.9%	777 384	22.9%	2 266 584	66.7%	749 125	65.7%	3.8%
A	City Of Tshwane TSH	1 647 939	2 076 104	362 390	22.0%	497 435	30.2%	391 154	18.8%	1 250 979	60.3%	502 383	70.9%	(22.1%)
	Total Metros	7 513 430	9 268 395	1 929 278	25.7%	2 413 466	32.1%	2 059 685	22.2%	6 402 429	69.1%	1 683 451	67.0%	22.3%
B	Emfuleni GT421	457 650	412 330	6	0.0%	30 972	6.8%	24 551	6.0%	55 529	13.5%	40 034	91.1%	(38.7%)
B	Midvaal GT422	66 862	66 385	19 654	29.4%	10 280	15.4%	19 505	29.4%	49 439	74.5%	14 186	58.7%	37.5%
B	Lesedi GT423	79 568	23 242	2 990	3.8%	3 924	4.9%	4 183	18.0%	11 097	47.7%	2 886	42.3%	44.9%
C	Sedibeng DC42	68 829	60 338	16 277	23.6%	14 632	21.3%	14 559	24.1%	45 468	75.4%	15 251	69.9%	(4.5%)
	Total Sedibeng	672 910	562 294	38 927	5.8%	59 808	8.9%	62 798	11.2%	161 533	28.7%	72 357	73.7%	(13.2%)
B	Mogale City GT481	97 277	138 334	29 131	29.9%	30 386	31.2%	29 630	21.4%	89 147	64.4%	31 005	55.1%	(4.4%)
B	Merafong City GT484	11 145	11 145	1 711	15.4%	1 808	16.2%	1 950	17.5%	5 469	49.1%	11 536	397.2%	(83.1%)
B	Rand West City GT485	94 255	94 140	12 893	13.7%	12 034	12.8%	12 041	12.8%	36 968	39.3%	14 706	49.9%	(18.1%)
C	West Rand DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand	202 676	243 620	43 735	21.6%	44 228	21.8%	43 622	17.9%	131 584	54.0%	57 248	68.8%	(23.8%)
	Total Gauteng	8 389 016	10 074 309	2 011 940	24.0%	2 517 502	30.0%	2 166 104	21.5%	6 695 546	66.5%	1 813 055	67.3%	19.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Road Transport		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	2 124 337	2 123 625	469 583	22.1%	492 429	23.2%	1 502 811	70.8%	2 464 823	116.1%	374 755	59.6%	301.0%
	Total Metros	2 124 337	2 123 625	469 583	22.1%	492 429	23.2%	1 502 811	70.8%	2 464 823	116.1%	374 755	59.6%	301.0%
B	Umdoni KZN212	111 642	111 642	2 183	2.0%	4 778	4.3%	(299)	(0.3%)	6 662	6.0%	16 521	1106.3%	(101.8%)
B	Umzumbe KZN213	-	-	-	-	16	-	704	-	720	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	1 213	-	-	-	1 213	-	2 518	-	(100.0%)
B	Ray Nkonyeni KZN216	86 472	86 472	21 786	25.2%	29 482	34.1%	7 543	8.7%	58 811	68.0%	20 859	-	(63.8%)
C	Ugu DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu	198 114	198 114	23 969	12.1%	35 489	17.9%	7 949	4.0%	67 406	34.0%	39 898	1045.5%	(80.1%)
B	uMshwathi KZN221	32 243	32 243	4 244	13.2%	5 024	15.6%	4 268	13.2%	13 536	42.0%	5 325	62.5%	(19.9%)
B	uMngeni KZN222	48 549	26 788	3 493	7.2%	6 643	13.7%	8 337	31.1%	18 473	69.0%	5 319	67.1%	56.7%
B	Mpolana KZN223	-	-	1 232	-	-	-	-	-	1 232	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	289 523	173 404	62 515	21.6%	52 675	18.2%	59 547	34.3%	174 737	100.8%	65 902	107.0%	(9.6%)
B	Mkhambathini KZN226	4 805	-	1 240	25.8%	1 267	26.4%	1 344	-	3 850	-	-	-	-
B	Richmond KZN227	32 233	45 416	9 381	29.1%	3 747	11.6%	3 064	6.7%	16 193	35.7%	2 412	58.5%	27.0%
C	uMgungundlovu DC22	-	-	(4 756)	-	-	-	-	-	(4 756)	-	-	-	(23.7%)
	Total uMgungundlovu	407 353	277 852	77 348	19.0%	69 357	17.0%	76 560	27.6%	223 265	80.4%	78 958	84.3%	(3.0%)
B	Oxhahlamba KZN235	-	2 711	952	-	1 026	-	1 171	43.2%	3 148	116.1%	-	-	-
B	Inkosi Langalibalele KZN237	55 879	-	33	0.1%	1 119	2.0%	676	-	1 828	-	1 726	4.7%	(60.8%)
B	Alfred Duma KZN238	52 580	15 436	5 786	11.0%	5 693	10.8%	6 662	43.2%	18 141	117.5%	21 167	74.7%	(68.5%)
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	108 459	18 147	6 771	6.2%	7 838	7.2%	8 508	46.9%	23 118	127.4%	22 892	41.3%	(62.8%)
B	Endumeni KZN241	22 631	-	-	-	-	-	1 162	-	1 162	-	2 660	29.7%	(56.3%)
B	Nquthu KZN242	-	-	677	-	814	-	1 011	-	2 502	-	859	-	17.7%
B	Msinga KZN244	-	25 100	1 746	-	2 027	-	2 027	8.1%	5 801	23.1%	-	-	-
B	Umvoti KZN245	37 454	37 454	3 046	8.1%	1 375	3.7%	-	-	4 421	11.8%	6 326	-	(100.0%)
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	60 084	62 554	5 469	9.1%	4 216	7.0%	4 200	6.7%	13 885	22.2%	9 845	138.4%	(57.3%)
B	Newcastle KZN252	308 009	217 218	15 861	5.1%	129 114	41.9%	128 114	59.0%	273 090	125.7%	118 575	85.3%	8.0%
B	Emadlangeni KZN253	6 894	-	973	14.1%	959	13.9%	873	-	2 805	-	944	51.4%	(7.5%)
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	-	-	-	-	-	-	-	-	-	-	-	36.6%	-
	Total Amajuba	314 904	217 218	16 834	5.3%	130 073	41.3%	128 987	59.4%	275 894	127.0%	119 520	83.7%	7.9%
B	eDumbe KZN261	4 170	4 170	-	-	-	-	-	-	-	-	9 013	208.2%	(100.0%)
B	uPhongolo KZN262	15 957	17 334	3 571	22.4%	3 475	21.8%	3 559	20.5%	10 605	61.2%	3 357	59.3%	6.0%
B	Abaqulusi KZN263	67 641	67 641	1 981	2.9%	17	0.0%	151 579	224.1%	153 577	227.0%	13 924	54.5%	988.6%
B	Nongoma KZN265	8 712	11 521	2 385	27.4%	2 533	29.1%	2 040	17.7%	6 958	60.4%	3 149	76.7%	(35.2%)
B	Ulundi KZN266	-	28 235	198	-	1 920	-	1 656	5.9%	3 774	13.4%	8 370	83.7%	(80.2%)
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	96 479	128 900	8 135	8.4%	7 945	8.2%	158 834	123.2%	174 914	135.7%	37 813	73.2%	320.1%
B	Umhlabyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	5 088	-	256	5.0%	198	3.9%	57	-	510	-	1 789	39.7%	(96.8%)
B	Mtubatuba KZN275	18 819	18 819	682	3.6%	16 606	88.2%	5 647	30.0%	22 936	121.9%	10 199	122.8%	(44.6%)
B	Hlabisa Big Five KZN276	26 638	25 317	131	0.5%	26	0.1%	-	-	157	0.6%	-	-	-
C	Umkhanyakude DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude	50 545	44 136	1 069	2.1%	16 830	33.3%	5 704	12.9%	23 603	53.5%	11 987	68.9%	(52.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Road Transport			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
R thousands	Code		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mlozi	KZN281	-	-	2 729	-	2 470	-	2 266	-	7 465	-	-	-	-
B	uMhlathuze	KZN282	256 547	299 842	70 934	27.6%	67 765	26.4%	65 787	21.9%	204 486	68.2%	61 736	73.2%	6.6%
B	uMlalazi	KZN284	61 589	60 882	13 584	22.1%	17 611	28.6%	16 201	26.6%	47 395	77.8%	5 718	82.3%	183.3%
B	Mthonjaneni	KZN285	10 876	15 982	3 423	31.5%	2 996	27.5%	2 337	14.6%	8 755	54.8%	2 186	54.5%	6.9%
B	Nkandla	KZN286	-	23 170	-	-	-	-	393	1.7%	-	1.7%	-	-	-
C	King Celswayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		329 011	399 876	90 670	27.6%	90 841	27.6%	86 984	21.8%	268 495	67.1%	69 640	72.9%	24.9%
B	Mandeni	KZN291	-	-	2 407	-	3 712	-	2 098	-	8 217	-	2 166	64.9%	(3.1%)
B	KwaDukuza	KZN292	174 605	162 110	27 861	16.0%	37 321	21.4%	33 366	20.6%	98 548	60.8%	20 444	76.5%	63.2%
B	Ndwedwe	KZN293	14 188	14 188	6 894	48.6%	2 738	19.3%	7 723	54.4%	17 356	122.3%	3 565	50.6%	116.6%
B	Maphumulo	KZN294	32 262	32 262	2 835	8.8%	4 667	14.5%	5 439	16.9%	12 942	40.1%	3 708	-	46.7%
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		221 056	208 560	39 998	18.1%	48 439	21.9%	48 626	23.3%	137 063	65.7%	29 883	80.7%	62.7%
B	Greater Kokstad	KZN433	13 937	28 517	5 318	38.2%	2 996	21.5%	3 489	12.2%	11 803	41.4%	3 027	64.3%	15.3%
B	Ubuhlebezwe	KZN434	9 219	36 383	499	5.4%	251	2.7%	632	1.7%	1 382	3.8%	4 266	134.3%	(85.2%)
B	Umzimkhulu	KZN435	86 103	86 103	15 056	17.5%	20 741	24.1%	19 284	22.4%	55 081	64.0%	18 267	62.5%	5.6%
B	Dr Nkosazana Dlamini Zuma	KZN436	24 991	33 670	5 754	23.0%	8 011	32.1%	7 508	22.3%	21 273	63.2%	5 115	-	46.8%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		134 249	184 672	26 627	19.8%	32 000	23.8%	30 912	16.7%	89 539	48.5%	30 675	72.8%	0.8%
	Total Kwazulu-Natal		4 044 592	3 863 653	766 472	19.0%	935 455	23.1%	2 060 077	53.3%	3 762 004	97.4%	825 866	69.1%	149.4%
	LIMPOPO														
B	Greater Giyani	LIM331	24 602	24 602	5 979	24.3%	7 666	31.2%	6 912	28.1%	20 558	83.6%	6 977	114.7%	(0.9%)
B	Greater Letaba	LIM332	33 889	33 889	5 385	15.9%	13 988	41.3%	12 048	35.6%	31 421	92.7%	11 710	70.2%	2.9%
B	Greater Tzaneen	LIM333	132 671	178 960	25 688	19.4%	29 261	22.1%	27 162	15.2%	82 112	45.9%	22 766	53.6%	19.3%
B	Ba-Phalaborwa	LIM334	89 016	89 016	6 166	6.9%	11 470	12.9%	15 426	17.3%	33 062	37.1%	5 881	23.7%	162.3%
B	Maruleng	LIM335	11 617	10 929	1 874	16.1%	2 570	22.1%	2 682	24.5%	7 126	65.2%	2 257	61.1%	18.8%
C	Mopani	DC33	9 825	-	726	7.4%	814	8.3%	1 032	10.5%	2 572	26.2%	1 248	35.5%	(17.3%)
	Total Mopani		301 619	337 395	45 818	15.2%	65 769	21.8%	65 262	19.3%	176 850	52.4%	50 839	51.4%	28.4%
B	Musina	LIM341	24 129	24 129	9 415	39.0%	9 004	37.3%	10 056	41.7%	28 475	118.0%	7 667	101.1%	31.2%
B	Thulamela	LIM343	95 235	90 221	11 165	11.7%	19 029	20.0%	11 362	12.6%	41 557	46.1%	7 527	24.6%	50.9%
B	Makhado	LIM344	-	-	-	-	2 837	-	4 525	-	7 362	-	5 001	-	(9.5%)
B	Collins Chabane	LIM345	34 500	34 500	4 491	13.0%	6 130	17.8%	5 588	16.2%	16 209	47.0%	1 914	4.8%	192.0%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		153 863	148 850	25 072	16.3%	37 000	24.0%	31 531	21.2%	93 604	62.9%	22 109	39.1%	42.6%
B	Blouberg	LIM351	9 150	9 150	2 152	23.5%	3 253	35.6%	2 806	30.7%	8 211	89.7%	2 541	60.7%	10.4%
B	Molemole	LIM353	5 633	14 328	3 323	59.0%	2 947	52.3%	6 585	46.0%	12 856	89.7%	2 295	61.0%	186.9%
B	Polokwane	LIM354	291 055	291 055	30 959	10.6%	31 017	10.7%	38 558	13.2%	100 534	34.5%	29 359	61.0%	31.3%
B	Lepelle-Nkumpi	LIM355	25 845	21 041	1 265	4.9%	2 190	8.5%	1 589	7.6%	5 044	24.0%	9 622	141.3%	(83.5%)
C	Capricorn	DC35	3 148	3 354	196	6.2%	-	-	1 627	48.5%	1 823	54.4%	437	39.7%	272.2%
	Total Capricorn		334 830	338 927	37 896	11.3%	39 408	11.8%	51 165	15.1%	128 469	37.9%	44 254	64.0%	15.6%
B	Thabazimbi	LIM361	16 367	46 780	6 214	38.0%	5 836	35.7%	20	0.0%	12 070	25.8%	6 711	634.2%	(99.7%)
B	Lephalale	LIM362	56 833	-	17 593	31.0%	17 431	30.7%	12 521	-	47 545	-	-	8.2%	-
B	Bela Bela	LIM366	22 656	28 825	5 490	24.2%	477	2.1%	1 202	4.2%	7 169	24.9%	1 563	25.9%	(23.1%)
B	Mogalakwena	LIM367	60 934	60 934	28	0.0%	27 723	45.5%	17 262	28.3%	45 013	73.9%	9 922	63.2%	74.0%
B	Modimolle-Mookgopong	LIM368	57 198	57 198	36	0.1%	414	0.7%	12 332	21.6%	12 782	22.3%	6 595	31.3%	87.0%
C	Waterberg	DC36	8 646	8 246	578	6.7%	12 482	144.4%	3 119	37.8%	16 179	196.2%	8 133	70.3%	(61.6%)
	Total Waterberg		222 634	201 984	29 938	13.4%	64 362	28.9%	46 456	23.0%	140 757	69.7%	32 923	49.1%	41.1%
B	Ephraim Mogale	LIM471	18 278	18 278	3 965	21.7%	3 526	19.3%	3 057	16.7%	10 547	57.7%	7 187	122.0%	(57.5%)
B	Elias Mokoaledi	LIM472	96 045	84 262	7 341	7.6%	15 783	16.4%	9 280	11.0%	32 404	38.5%	8 233	42.6%	12.7%
B	Makhuduthamaga	LIM473	22 283	42 665	11 009	49.4%	6 105	27.4%	10 399	24.4%	27 513	64.5%	3 136	36.3%	231.6%
B	Tubatse Fetakgomo	LIM476	118 026	118 026	16 113	13.7%	5 825	4.9%	41 240	34.9%	63 178	53.5%	13 003	27.6%	217.1%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		254 632	263 232	38 427	15.1%	31 239	12.3%	63 976	24.3%	133 642	50.8%	31 560	37.3%	102.7%
	Total Limpopo		1 267 579	1 290 388	177 151	14.0%	237 778	18.8%	258 392	20.0%	673 321	52.2%	181 685	48.1%	42.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Road Transport		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli MP301	10 899	10 899	1 584	14.5%	3 168	29.1%	569	5.2%	5 321	48.8%	-	27.3%	-
B	Msakaligwa MP302	76 546	20 811	2 930	3.8%	3 360	4.4%	3 551	17.1%	9 841	47.3%	4 384	52.9%	(19.0%)
B	Mkhondo MP303	35 013	31 917	3 985	11.4%	5 006	14.3%	6 819	21.4%	15 809	49.5%	6 622	59.4%	3.0%
B	Poxley Ka Seme (MP) MP304	29 250	29 250	2 972	10.2%	2 770	9.5%	2 231	7.6%	7 973	27.3%	3 624	49.7%	(38.4%)
B	Lekwa MP305	30 442	30 442	221	0.7%	350	1.1%	13 313	43.7%	13 884	45.6%	4 316	51.8%	208.4%
B	Dipaleseng MP306	15 879	15 879	-	-	3 422	21.5%	2 992	18.8%	6 414	40.4%	246	27.5%	1116.1%
B	Govan Mbeki MP307	54 637	54 637	22 552	41.3%	-	-	-	-	22 552	41.3%	16 595	86.5%	(100.0%)
C	Gert Sibande DC30	3 900	-	-	-	-	-	3 532	-	-	-	-	-	-
	Total Gert Sibande	256 566	193 836	34 245	13.3%	18 075	7.0%	33 006	17.0%	85 326	44.0%	35 787	64.8%	(7.8%)
B	Victor Khanye MP311	35 659	35 659	4 077	11.4%	7 046	19.8%	-	-	11 123	31.2%	9 585	61.5%	(100.0%)
B	Emalahleni (Mp) MP312	223 113	-	-	-	-	-	-	-	-	-	4 596	13.1%	(100.0%)
B	Steve Tshwete MP313	133 858	88 656	24 779	18.5%	24 172	18.1%	25 784	29.1%	74 735	84.3%	22 388	66.7%	15.2%
B	Emakhazeni MP314	25 987	20 209	2 212	8.5%	4 912	18.9%	3 282	16.2%	10 406	51.5%	4 019	58.7%	(18.3%)
B	Thembihle Hani MP315	29 283	45 488	-	-	-	-	2 488	5.5%	2 488	5.5%	-	-	-
B	Dr J.S. Moroka MP316	7 985	8 485	2 096	26.2%	1 916	24.0%	1 923	22.7%	5 935	69.9%	1 209	67.5%	59.1%
C	Nkangala DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala	455 885	198 497	33 163	7.3%	38 047	8.3%	33 477	16.9%	104 687	52.7%	41 797	36.6%	(19.9%)
B	Thaba Chweu MP321	-	17 643	5 754	-	7 590	-	2 934	16.6%	16 278	92.3%	2 725	46.1%	7.7%
B	Nkomazi MP324	50 640	50 640	15 813	31.2%	18 817	37.2%	18 262	36.1%	52 892	104.4%	6 705	34.8%	172.4%
B	Bushbuckridge MP325	50 176	33 618	1 279	2.5%	1 000	2.0%	2 010	6.0%	4 289	12.8%	1 685	115.0%	19.3%
B	City of Mbombela MP326	171 077	387 224	(57 984)	(33.9%)	62 374	36.5%	87 796	22.7%	92 186	23.8%	168 641	107.1%	(47.9%)
C	Ehlanzeni DC32	8 827	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni	280 720	489 125	(35 138)	(12.5%)	89 781	32.0%	111 002	22.7%	165 646	33.9%	179 756	89.8%	(38.2%)
	Total Mpumalanga	993 171	881 458	32 270	3.2%	145 903	14.7%	177 486	20.1%	355 659	40.3%	257 340	64.8%	(31.0%)
NORTH WEST														
B	Moretele NW371	201 826	201 826	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng NW372	37 777	37 777	17 275	45.7%	19 586	51.8%	17 423	46.1%	54 284	143.7%	15 488	141.4%	12.5%
B	Rustenburg NW373	386 689	386 689	9 452	2.4%	53 805	13.9%	63 257	16.4%	207 655	53.7%	207 655	53.7%	(100.0%)
B	Kgellengrivier NW374	9 739	15 069	2 525	25.9%	2 643	27.1%	2 078	13.8%	7 245	48.1%	1 971	58.6%	5.4%
B	Moses Kotane NW375	81 003	81 003	21 855	27.0%	22 662	28.0%	17 264	21.3%	61 781	76.3%	18 098	65.8%	(4.6%)
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	717 034	722 364	51 107	7.1%	98 696	13.8%	36 765	5.1%	186 568	25.8%	243 211	70.2%	(84.9%)
B	Railou NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	17 027	17 027	1	0.0%	-	-	-	-	1	0.0%	4 301	75.5%	(100.0%)
B	Mafikeng NW383	50 795	54 819	2 500	4.9%	6 392	12.6%	5 735	10.5%	14 627	26.7%	3 888	157.4%	47.5%
B	Ditsobotla NW384	101 434	101 434	14 834	14.6%	16 468	16.2%	14 980	14.8%	46 282	45.6%	10 324	48.8%	45.1%
B	Ramotshere Moiloa NW385	29 505	29 505	7 502	25.4%	5 230	17.7%	4 812	16.3%	17 544	59.5%	5 654	276.5%	(14.9%)
C	Ngaka Modiri Molema DC38	16 429	-	1 544	9.4%	2 860	17.4%	1 540	-	5 944	-	1 557	25.4%	(1.1%)
	Total Ngaka Modiri Molema	215 190	202 785	26 380	12.3%	30 950	14.4%	27 068	13.3%	84 398	41.6%	25 724	72.3%	5.2%
B	Naledi (Nw) NW392	94 347	94 347	114	0.1%	95	0.1%	146	0.2%	354	0.4%	101	28.1%	44.8%
B	Mamusa NW393	6 277	6 277	397	6.3%	19	0.3%	-	-	416	6.6%	311	14.6%	(100.0%)
B	Greater Taung NW394	16 257	7 036	736	4.5%	966	5.9%	719	10.2%	2 421	34.4%	2 878	62.8%	(75.0%)
B	Lekwa-Teemane NW396	24 857	24 857	850	3.4%	1 925	7.7%	2 629	10.6%	5 404	21.7%	974	31.2%	169.8%
B	Kagisano-Molopo NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati	141 738	132 517	2 097	1.5%	3 005	2.1%	3 493	2.6%	8 595	6.5%	4 264	30.3%	(18.1%)
B	City Of Mallosana NW403	225 625	225 625	46 898	20.8%	-	-	-	-	46 898	20.8%	32 420	67.0%	(100.0%)
B	Maquassi Hills NW404	36 718	36 718	3 964	10.8%	3 444	9.4%	5 552	15.1%	12 959	35.3%	1 325	73.6%	318.9%
B	J B Marks NW405	172 902	128 145	10 530	6.1%	11 938	6.9%	8 989	7.0%	31 456	24.5%	27 780	177.4%	(67.6%)
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	435 244	390 487	61 392	14.1%	15 381	3.5%	14 541	3.7%	91 314	23.4%	61 525	85.2%	(76.4%)
	Total North West	1 509 207	1 448 153	140 976	9.3%	148 032	9.8%	81 867	5.7%	370 875	25.6%	334 724	69.0%	(75.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Road Transport		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	718	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	20 020	17 791	4 367	21.8%	6 850	34.2%	1 369	7.7%	12 586	70.7%	2 207	38.5%	(38.0%)
B	Gamagara NC453	23 460	15 456	-	-	-	-	-	-	-	-	801	14.5%	(100.0%)
C	John Taolo Gaetsewe DC45	1 611	1 621	-	-	-	-	-	-	-	-	52	9.2%	(100.0%)
	Total John Taolo Gaetsewe	45 810	34 868	4 367	9.5%	6 850	15.0%	1 369	3.9%	12 586	36.1%	3 060	25.5%	(55.3%)
B	Richtersveld NC061	4 797	4 919	799	16.7%	1 038	21.6%	1 058	21.5%	2 895	58.8%	1 171	37.1%	(9.6%)
B	Nama Khoi NC062	24 155	31 718	3 511	14.5%	3 802	15.7%	3 512	11.1%	10 824	34.1%	6 498	48.9%	(46.0%)
B	Kamiesberg NC064	2 488	2 488	-	-	825	33.1%	434	17.4%	1 258	50.6%	-	-	-
B	Hantam NC065	7 457	7 227	291	3.9%	463	6.2%	3 227	44.6%	3 981	55.1%	811	58.1%	298.0%
B	Karoo Hoogland NC066	2 549	2 549	592	23.2%	715	28.1%	768	30.1%	2 075	81.4%	444	44.2%	73.2%
B	Khai-Ma NC067	3 156	3 788	59	1.9%	439	13.9%	808	21.3%	1 306	34.5%	347	58.3%	133.1%
C	Namakwa DC6	1 022	1 022	-	-	362	35.4%	289	28.2%	650	63.6%	75	8.5%	286.9%
	Total Namakwa	45 625	53 712	5 252	11.5%	7 643	16.8%	10 095	18.8%	22 990	42.8%	9 344	46.0%	8.0%
B	Ubuntu NC071	31 373	31 373	1 130	3.6%	4 913	15.7%	844	2.7%	6 888	22.0%	5 380	45.0%	(84.3%)
B	Umsobomvu NC072	13 422	13 694	1 575	11.7%	147	1.1%	686	5.0%	2 408	17.6%	2 029	60.1%	(66.2%)
B	Emthanjeni NC073	16 664	16 664	2 498	15.0%	2 844	17.1%	2 188	13.1%	7 530	45.2%	2 532	40.6%	(13.6%)
B	Kareeberg NC074	-	-	840	-	1 012	-	448	-	2 300	-	519	41.4%	(13.8%)
B	Renosierberg NC075	920	920	77	8.3%	170	18.5%	30	3.2%	276	30.0%	42	9.6%	(29.8%)
B	Thembellile NC076	1 755	1 755	632	36.0%	816	46.5%	535	30.5%	1 984	113.1%	583	108.2%	(8.2%)
B	Siyalhemba NC077	16 931	16 931	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	11 096	11 096	2 402	21.6%	2 480	22.3%	2 577	23.2%	7 459	67.2%	2 269	61.1%	13.6%
C	Pixley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	92 160	92 432	9 154	9.9%	12 383	13.4%	7 308	7.9%	28 844	31.2%	13 354	42.5%	(45.3%)
B	IKall Garib NC082	13 170	13 170	2 533	19.2%	2 913	22.1%	3 105	23.6%	8 551	64.9%	2 112	71.6%	47.0%
B	IKheis NC084	3 306	3 237	165	5.0%	636	19.3%	156	4.8%	957	29.6%	472	49.3%	(66.9%)
B	Tsantsabane NC085	21 440	21 440	4 375	20.4%	5 449	25.4%	2 895	13.5%	12 719	59.3%	4 499	54.2%	(35.7%)
B	Kgalelopele NC086	1 280	1 267	107	8.4%	324	25.3%	-	-	431	34.0%	468	-	(100.0%)
B	Dawid Kruijer NC087	60 688	54 895	6 482	10.7%	5 562	9.2%	6 365	11.6%	18 409	33.5%	8 317	65.8%	(23.5%)
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	99 884	94 009	13 663	13.7%	14 884	14.9%	12 521	13.3%	41 068	43.7%	15 868	65.3%	(21.1%)
B	Sol Plaatje NC091	75 437	75 390	21 230	28.1%	20 962	27.8%	13 920	18.5%	56 111	74.4%	12 986	63.2%	7.2%
B	Dikgallong NC092	-	-	-	-	226	-	1 294	-	1 520	-	-	-	-
B	Magareng NC093	3 969	3 969	214	5.4%	120	3.0%	-	-	334	8.4%	426	5.8%	(100.0%)
B	Phokwane NC094	10 268	10 268	86	0.8%	163	1.6%	4 265	41.5%	4 514	44.0%	2 567	25.1%	66.2%
C	Frances Baard DC9	3 519	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	93 193	89 627	21 529	23.1%	21 471	23.0%	19 479	21.7%	62 479	69.7%	15 978	44.8%	21.9%
	Total Northern Cape	376 671	364 648	53 965	14.3%	63 231	16.8%	50 772	13.9%	167 967	46.1%	57 606	46.5%	(11.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Road Transport		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	5 186 569	5 286 570	932 668	18.0%	1 317 287	25.4%	1 192 918	22.6%	3 442 872	65.1%	643 271	65.6%	85.4%
	Total Metros		5 186 569	5 286 570	932 668	18.0%	1 317 287	25.4%	1 192 918	22.6%	3 442 872	65.1%	643 271	65.6%	85.4%
B	Matzikama	WC011	36 269	36 146	10 509	29.0%	5 502	15.2%	5 160	14.3%	21 172	58.6%	5 587	74.0%	(7.6%)
B	Cederberg	WC012	43 900	12 433	2 087	4.8%	3 622	8.3%	2 504	20.1%	8 213	66.1%	335	75.3%	646.5%
B	Bergivier	WC013	44 711	30 316	4 784	10.7%	6 840	15.3%	4 296	14.2%	15 920	52.5%	6 597	72.0%	(34.9%)
B	Saldanha Bay	WC014	133 279	145 612	19 565	14.7%	22 977	17.2%	45 007	30.9%	87 549	60.1%	11 443	62.3%	293.3%
B	Swartland	WC015	111 272	115 272	17 256	15.5%	19 448	17.5%	31 099	27.0%	67 803	58.8%	19 903	62.2%	56.3%
C	West Coast	DC1	118 476	136 631	21 238	17.9%	39 865	33.6%	47 852	35.0%	108 955	79.7%	35 076	82.3%	36.4%
	Total West Coast		487 908	476 410	75 439	15.5%	98 254	20.1%	135 919	28.5%	309 612	65.0%	78 941	70.8%	72.2%
B	Witzenberg	WC022	46 353	40 986	4 575	9.9%	9 055	19.5%	8 018	19.6%	21 649	52.8%	4 155	52.5%	93.0%
B	Drakenstein	WC023	220 718	214 062	20 135	9.1%	75 206	34.1%	31 676	14.8%	127 017	59.3%	22 199	65.7%	42.7%
B	Stellenbosch	WC024	192 577	216 564	14 940	7.8%	40 291	20.9%	(13 433)	(6.2%)	41 797	19.3%	15 668	68.0%	(185.7%)
B	Breedee Valley	WC025	113 785	173 316	4 323	3.8%	5 508	4.8%	5 460	3.2%	15 292	8.8%	11 276	79.1%	(51.6%)
B	Langeberg	WC026	67 325	47 477	11 444	17.0%	15 178	22.5%	344	0.7%	26 965	56.8%	4 748	61.2%	(92.8%)
C	Cape Winelands DM	DC2	127 889	111 293	8 187	6.4%	18 302	14.3%	14 596	13.1%	41 085	36.9%	33 153	69.9%	(56.0%)
	Total Cape Winelands		768 646	803 699	63 604	8.3%	163 540	21.3%	46 660	5.8%	273 805	34.1%	91 199	67.8%	(48.8%)
B	Theewaterskloof	WC031	74 686	76 903	5 474	7.3%	6 857	9.2%	6 693	8.7%	19 024	24.7%	7 540	70.9%	(11.2%)
B	Overstrand	WC032	150 568	97 241	20 351	13.5%	26 549	17.6%	23 630	24.3%	70 530	72.5%	21 133	42.1%	11.8%
B	Cape Agulhas	WC033	30 800	31 169	4 654	15.1%	3 975	12.9%	12 358	39.6%	20 987	67.3%	4 481	70.2%	175.8%
B	Swellendam	WC034	42 234	46 111	5 776	13.7%	7 757	18.4%	6 383	13.8%	19 916	43.2%	7 495	44.9%	(14.8%)
C	Overberg	DC3	79 946	79 946	10 252	12.8%	20 372	25.5%	29 500	36.9%	60 124	75.2%	16 273	66.9%	81.3%
	Total Overberg		378 234	331 370	46 507	12.3%	65 509	17.3%	78 565	23.7%	190 581	57.5%	56 922	52.5%	38.0%
B	Kannaland	WC041	13 665	14 746	682	5.0%	1 068	7.8%	3 270	22.2%	5 020	34.0%	663	9.4%	393.5%
B	Hessequa	WC042	83 768	83 530	7 927	9.5%	11 311	13.5%	14 617	17.5%	33 854	40.5%	6 957	61.4%	110.1%
B	Mossel Bay	WC043	101 084	85 001	3 837	3.8%	21 101	20.9%	13 392	15.8%	38 329	45.1%	18 001	31.8%	(25.6%)
B	George	WC044	535 872	421 540	23 172	4.3%	88 363	16.5%	82 554	19.6%	194 090	46.0%	81 346	50.5%	1.5%
B	Oudtshoorn	WC045	71 710	51 538	9 793	13.7%	16 356	22.8%	11 027	21.4%	37 177	72.1%	7 294	71.6%	51.2%
B	Bitou	WC047	47 030	54 641	1 907	4.1%	8 051	17.1%	6 989	12.8%	16 948	31.0%	4 876	50.1%	43.3%
B	Knysna	WC048	135 082	131 706	7 329	5.4%	9 359	6.9%	8 160	6.2%	24 848	18.9%	6 965	40.8%	17.2%
C	Eden	DC4	148 320	148 320	-	-	-	-	-	-	-	-	478	0.7%	(100.0%)
	Total Eden		1 136 530	991 021	54 647	4.8%	155 609	13.7%	140 009	14.1%	350 265	35.3%	126 578	39.5%	10.6%
B	Laingsburg	WC051	2 086	2 086	184	8.8%	497	23.8%	407	19.5%	1 089	52.2%	4 383	65.9%	(90.7%)
B	Prince Albert	WC052	8 991	4 808	749	8.3%	836	9.3%	1 005	20.9%	2 589	53.8%	830	67.9%	21.0%
B	Beaufort West	WC053	58 962	58 962	4 755	8.1%	5 899	10.0%	5 103	8.7%	15 757	26.7%	4 906	67.1%	4.0%
C	Central Karoo	DC5	40 468	38 315	8 736	21.6%	10 562	26.1%	12 488	32.6%	31 786	83.0%	10 248	94.0%	21.9%
	Total Central Karoo		110 506	104 170	14 424	13.1%	17 794	16.1%	19 003	18.2%	51 221	49.2%	20 368	80.5%	(6.7%)
	Total Western Cape		8 068 393	7 993 239	1 187 289	14.7%	1 817 993	22.5%	1 613 074	20.2%	4 618 356	57.8%	1 017 278	61.1%	58.6%
	Total National		28 971 560	30 592 205	4 927 728	17.0%	7 064 460	24.4%	7 060 682	23.1%	19 052 870	62.3%	5 161 111	64.0%	36.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Other		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	31 046	91 873	12 604	40.6%	28 721	92.5%	20 737	22.6%	62 062	67.6%	9 571	73.0%	116.7%
A	Nelson Mandela Bay	NMA	40 888	40 888	6 696	16.4%	9 332	22.8%	8 530	20.9%	24 558	60.1%	3 793	61.5%	124.9%
	Total Metros		71 934	132 761	19 299	26.8%	38 053	52.9%	29 268	22.0%	86 620	65.2%	13 364	68.3%	119.0%
B	Dr Beyers Naude	EC101	2 143	2 599	471	22.0%	442	20.6%	406	15.6%	1 319	50.7%	461	42.7%	(12.0%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	25	-	-	-	25	-	-	32.5%	-
B	Ndlambe	EC105	2 612	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	1 163	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	3 349	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	2 276	3 070	-	-	3	0.1%	330	10.8%	333	10.9%	2 815	59.4%	(88.3%)
	Total Sarah Baartman		11 542	5 668	471	4.1%	470	4.1%	736	13.0%	1 677	29.6%	3 276	54.0%	(77.5%)
B	Mbhashe	EC121	9 100	9 100	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	2 039	2 742	-	-	-	-	424	15.5%	424	15.5%	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		11 139	11 842	-	-	-	-	424	3.6%	424	3.6%	-	-	-
B	Inxuba Yethemba	EC131	-	-	980	-	980	-	980	-	2 939	-	796	-	23.0%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	3 140	100	28	0.9%	30	0.9%	59	58.6%	117	116.6%	(142)	18.6%	(141.1%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 162	2 162	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	173	173	47	27.0%	31	17.8%	31	18.2%	109	63.0%	29	48.0%	7.4%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		5 475	2 435	1 054	19.3%	1 040	19.0%	1 070	43.9%	3 164	130.0%	683	461.8%	56.5%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	1 850	1 758	343	18.5%	357	19.3%	371	21.1%	1 072	60.9%	-	-	-
B	Walter Sisulu	EC145	3 091	2 352	347	11.2%	278	9.0%	360	15.3%	985	41.9%	132	5.4%	173.3%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		4 941	4 110	690	14.0%	635	12.9%	731	17.8%	2 056	50.0%	132	3.2%	455.5%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	2 658	2 884	364	13.7%	494	18.6%	240	8.3%	1 098	38.1%	173	8831.7%	38.8%
B	Mthonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	11	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	3 661	3 661	842	23.0%	1 071	29.2%	1 146	31.3%	3 059	83.6%	750	71.3%	52.9%
	Total O .R. Tambo		6 319	6 557	1 206	19.1%	1 565	24.8%	1 387	21.2%	4 158	63.4%	923	86.6%	50.3%
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	2 187	2 262	84	3.8%	191	8.7%	38	1.7%	313	13.8%	-	-	-
B	Ntabankulu	EC444	-	-	758	-	38	-	590	-	1 386	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		2 187	2 262	842	38.5%	228	10.4%	629	27.8%	1 698	75.1%	-	-	-
	Total Eastern Cape		113 538	165 635	23 561	20.8%	41 991	37.0%	34 245	20.7%	99 797	60.3%	18 379	63.9%	86.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Other		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	35 901	32 235	3 312	9.2%	6 150	17.1%	3 369	10.5%	12 831	39.8%	5 169	47.6%	(34.8%)
	Total Metros		35 901	32 235	3 312	9.2%	6 150	17.1%	3 369	10.5%	12 831	39.8%	5 169	47.6%	(34.8%)
B	Letsameeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	1 054	1 054	-	-	13	1.3%	5	0.5%	19	1.8%	1 421	456.1%	(99.6%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	
C	Lejweleputswa	DC18	1 001	801	100	10.0%	76	7.6%	121	15.1%	297	37.1%	-	99.9%	
	Total Lejweleputswa		2 055	1 855	100	4.9%	89	4.4%	127	6.8%	316	17.0%	1 421	277.1%	(91.1%)
B	Setsolo	FS191	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	-	-	1 690	-	1 614	-	1 649	-	4 953	-	837	375.0%	97.0%
B	Nkoloana	FS193	1 124	1 187	151	13.4%	459	40.8%	227	19.1%	837	70.5%	214	65.0%	5.9%
B	Maluti-a-Phofung	FS194	1 858	1 858	2 085	112.2%	1 760	94.7%	4 486	241.4%	8 331	448.4%	216	13.6%	1977.4%
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		2 982	3 045	3 926	131.7%	3 832	128.5%	6 362	208.9%	14 121	463.7%	1 267	26.7%	402.1%
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	580	-	-	-	-	-	-	-	-	-	90	66.7%	(100.0%)
B	Metsimaholo	FS204	2 647	3 285	385	14.5%	592	22.4%	463	14.1%	1 440	43.8%	-	-	
B	Mafube	FS205	1 238	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		4 465	3 285	385	8.6%	592	13.3%	463	14.1%	1 440	43.8%	90	23.4%	413.9%
	Total Free State		45 404	40 420	7 723	17.0%	10 664	23.5%	10 320	25.5%	28 708	71.0%	7 947	46.0%	29.9%
GAUTENG															
A	City of Ekurhuleni	EKU	24 900	24 973	6 418	25.8%	6 577	26.4%	60 858	243.7%	73 852	295.7%	5 444	71.0%	1017.9%
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	
A	City Of Tshwane	TSH	171 863	179 953	36 652	21.3%	38 343	22.3%	36 359	20.2%	111 354	61.9%	51 702	67.2%	(29.7%)
	Total Metros		196 763	204 927	43 070	21.9%	44 920	22.8%	97 217	47.4%	185 206	90.4%	57 146	67.6%	70.1%
B	Emfuleni	GT421	-	770	-	-	309	-	171	22.1%	479	62.3%	-	-	
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sedibeng	DC42	-	19 025	4 776	-	4 307	-	4 790	25.2%	13 873	72.9%	-	-	
	Total Sedibeng		-	19 795	4 776	-	4 616	-	4 961	25.1%	14 353	72.5%	-	-	
B	Mogale City	GT481	4 302	4 164	777	18.1%	868	20.2%	809	19.4%	2 454	58.9%	488	43.1%	65.9%
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	
	Total West Rand		4 302	4 164	777	18.1%	868	20.2%	809	19.4%	2 454	58.9%	488	43.1%	65.9%
	Total Gauteng		201 065	228 885	48 622	24.2%	50 404	25.1%	102 986	45.0%	202 013	88.3%	57 634	67.2%	78.1%

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Other		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	848 590	296 087	173 256	20.4%	176 732	20.8%	(174 925)	(59.1%)	175 063	59.1%	168 764	63.7%	(203.7%)
	Total Metros	848 590	296 087	173 256	20.4%	176 732	20.8%	(174 925)	(59.1%)	175 063	59.1%	168 764	63.7%	(203.7%)
B	Umdoni KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	115	1.1%	-	-	115	-	6	-	(100.0%)
B	Ray Nkonyeni KZN216	43 236	43 236	1 218	2.8%	457	1.1%	724	1.7%	2 399	5.5%	1 172	-	(38.2%)
C	Ugu DC21	1 451	1 451	-	-	-	-	-	-	-	-	227	-	(100.0%)
	Total Ugu	44 687	44 687	1 218	2.7%	572	1.3%	724	1.6%	2 514	5.6%	1 405	353.1%	(48.5%)
B	uMshwathi KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni KZN222	-	6	2	-	1	-	1	17.7%	3	52.9%	1	66.8%	(19.8%)
B	Mpolana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	81	-	5	-	-	-	86	-	-	-	-
B	Msunduzi KZN225	57 615	65 432	8 967	15.6%	14 161	24.6%	15 706	24.0%	38 834	59.4%	15 749	68.4%	(0.3%)
B	Mkhambathini KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu DC22	5 200	10 394	1 020	19.6%	1 063	20.5%	1 750	16.8%	3 834	36.9%	371	24.6%	372.2%
	Total uMgungundlovu	62 815	75 833	10 070	16.0%	15 230	24.2%	17 458	23.0%	42 758	56.4%	16 121	63.5%	8.3%
B	Oxahlamba KZN235	4 277	4 399	228	5.3%	433	10.1%	254	5.8%	914	20.8%	356	80.7%	(28.7%)
B	Inkosi Langalibalele KZN237	376	-	-	-	-	-	-	-	-	-	-	-	22.8%
B	Alfred Duma KZN238	3 970	2 416	883	22.2%	848	21.4%	782	32.4%	2 513	104.0%	-	-	-
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	8 623	6 815	1 110	12.9%	1 281	14.9%	1 035	15.2%	3 427	50.3%	356	87.8%	191.0%
B	Endumeni KZN241	378	-	-	-	-	-	94	-	94	-	70	63.6%	34.6%
B	Nquthu KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	174	-	223	-	223	-	620	-	-	-	-
B	Umvoti KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	378	-	174	46.1%	223	59.0%	317	-	714	-	70	63.6%	354.3%
B	Newcastle KZN252	320	320	14	4.5%	23	7.1%	84	26.2%	121	37.7%	14	7.1%	486.6%
B	Emadlangeni KZN253	2 748	-	647	23.5%	652	23.7%	581	-	1 880	-	698	83.3%	(16.9%)
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba	3 068	320	661	21.5%	675	22.0%	664	207.6%	2 000	625.1%	713	64.4%	(6.8%)
B	eDumbe KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo KZN262	622	1 783	536	86.1%	557	89.5%	361	20.3%	1 454	81.6%	224	41.2%	61.4%
B	Abaqulusi KZN263	581	581	36	6.2%	-	-	3	0.5%	39	6.7%	100	51.2%	(97.0%)
B	Nongoma KZN265	2 370	392	-	-	-	-	-	-	-	-	81	73.9%	(100.0%)
B	Ulundi KZN266	-	-	270	-	248	-	150	-	668	-	-	-	-
C	Zululand DC26	-	9 243	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	3 574	11 999	841	23.5%	805	22.5%	514	4.3%	2 161	18.0%	405	47.9%	26.9%
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	207	-	615	-	449	-	1 272	-	-	-	-
B	Mtubatuba KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude	-	-	207	-	615	-	449	-	1 272	-	-	-	-

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Other			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
R thousands	Code		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	807	5 519	902	111.8%	2 279	282.5%	939	17.0%	4 120	74.7%	131	71.1%	618.6%
B	uMlalazi	KZN284	15	15	-	-	-	-	-	-	-	-	-	38.5%	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	11	-	186	-	198	-	-	-	-
C	King Celsworthy	DC28	-	30 541	-	-	-	-	4 699	15.4%	4 699	15.4%	-	-	-
	Total uThungulu		822	36 075	902	109.8%	2 290	278.8%	5 824	16.1%	9 017	25.0%	131	70.3%	4358.8%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	717	-	717	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe								717		717				
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala														
	Total Kwazulu-Natal		972 556	471 815	188 441	19.4%	198 423	20.4%	(147 222)	(31.2%)	239 642	50.8%	187 964	64.1%	(178.3%)
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	45	45	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		45	45											
B	Musina	LIM341	378	378	32	8.4%	119	31.4%	101	26.8%	252	66.6%	274	97.5%	(63.1%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	4 800	4 800	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		5 178	5 178	32	0.6%	119	2.3%	101	2.0%	252	4.9%	274	97.5%	(63.1%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	11 257	11 665	-	-	-	-	65	0.6%	65	0.6%	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		11 257	11 665					65	0.6%	65	0.6%			
B	Thabazimbi	LIM361	(0)	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	10 795	10 795	6	0.1%	77	0.7%	633	5.9%	715	6.6%	273	59.6%	131.8%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	8 654	9 554	1 548	17.9%	527	6.1%	1 530	16.0%	3 604	37.7%	1 479	55.3%	3.5%
	Total Waterberg		19 449	20 349	1 553	8.0%	604	3.1%	2 162	10.6%	4 320	21.2%	1 752	(264.5%)	23.4%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune														
	Total Limpopo		35 929	37 236	1 585	4.4%	722	2.0%	2 328	6.3%	4 636	12.4%	2 026	(522.0%)	14.9%

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Other		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
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R thousands	Code													
MPUMALANGA														
B	Albert Luthuli MP301	8 778	8 778	617	7.0%	1 954	22.3%	1 133	12.9%	3 704	42.2%	-	11.2%	-
B	Msakaligwa MP302	858	858	-	-	429	50.0%	-	-	429	50.0%	12	56.0%	(100.0%)
B	Mkhondo MP303	15 371	17 542	4 580	29.8%	3 004	19.5%	6 212	35.4%	13 796	78.6%	4 579	70.0%	35.7%
B	Poxley Ka Seme (MP) MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki MP307	-	-	14	-	-	-	-	-	14	-	-	-	-
C	Gert Sibande DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande	25 007	27 178	5 210	20.8%	5 387	21.5%	7 345	27.0%	17 942	66.0%	4 591	54.1%	60.0%
B	Victor Khanye MP311	-	-	-	-	-	-	-	-	-	-	1 283	-	(100.0%)
B	Emalaheni (Mp) MP312	6 035	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete MP313	22 460	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni MP314	891	891	115	12.9%	392	44.0%	248	27.9%	755	84.8%	188	72.0%	31.7%
B	Thembihle Hani MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala DC31	2 143	2 857	-	-	-	-	39	1.4%	39	1.4%	451	29.3%	(91.3%)
	Total Nkangala	31 528	3 748	115	0.4%	392	1.2%	288	7.7%	795	21.2%	1 922	36.7%	(85.0%)
B	Thaba Chweu MP321	-	-	5	-	-	-	-	-	5	-	-	-	-
B	Nkomazi MP324	3 349	3 349	717	21.4%	794	23.7%	625	18.7%	2 136	63.8%	-	-	-
B	Bushbuckridge MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela MP326	111 136	2 732	405	0.4%	430	0.4%	300	11.0%	1 135	41.6%	431	24.0%	(30.3%)
C	Ehlanzeni DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni	114 485	6 081	1 126	1.0%	1 224	1.1%	925	15.2%	3 276	53.9%	431	13.8%	114.6%
	Total Mpumalanga	171 020	37 007	6 452	3.8%	7 003	4.1%	8 558	23.1%	22 013	59.5%	6 945	40.7%	23.2%
NORTH WEST														
B	Moretele NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng NW372	14 246	14 246	575	4.0%	609	4.3%	562	3.9%	1 746	12.3%	548	14.0%	2.6%
B	Rusienburg NW373	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgellengrivier NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane NW375	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	14 246	14 246	575	4.0%	609	4.3%	562	3.9%	1 746	12.3%	548	14.0%	2.6%
B	Railou NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng NW383	-	-	3	-	-	-	50	-	53	-	-	-	-
B	Ditsobolla NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa NW385	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema	-	-	3	-	-	-	50	-	53	-	-	-	-
B	Naledi (Nw) NW392	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	16 357	15 390	3 798	23.2%	2 621	16.0%	-	-	6 419	41.7%	2 826	89.7%	(100.0%)
	Total Dr Ruth Segomotsi Mompati	16 357	15 390	3 798	23.2%	2 621	16.0%	-	-	6 419	41.7%	2 826	89.7%	(100.0%)
B	City Of Mallosana NW403	25 051	25 051	3 843	15.3%	-	-	-	-	3 843	15.3%	3 025	53.6%	(100.0%)
B	Maquassi Hills NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks NW405	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	25 051	25 051	3 843	15.3%	-	-	-	-	3 843	15.3%	3 025	53.6%	(100.0%)
	Total North West	55 654	54 687	8 218	14.8%	3 231	5.8%	612	1.1%	12 061	22.1%	6 399	50.1%	(90.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Other		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	55	35	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		55	35										
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	491	491	18	3.6%	16	3.3%	22	4.5%	55	11.3%	90	25.8%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	108	115	6	5.6%	39	36.1%	29	25.0%	74	64.0%	13	67.3%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	8	80.7%	(100.0%)
C	Namakwa	DC6	2 113	2 109	75	3.6%	719	34.0%	508	24.1%	1 303	61.8%	379	62.3%
	Total Namakwa		2 711	2 715	99	3.7%	774	28.5%	559	20.6%	1 432	52.7%	490	56.4%
B	Ubuntu	NC071	5	5	-	-	-	-	-	-	-	-	-	179.5%
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	690	690	298	43.3%	305	44.3%	311	45.1%	915	132.6%	329	176.1%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosierberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyalhemba	NC077	14	14	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		709	709	298	42.1%	305	43.1%	311	43.9%	915	129.0%	329	176.2%
B	IKall Garib	NC082	359	359	38	10.7%	-	-	-	-	38	10.7%	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	2 326	2 211	497	21.4%	493	21.2%	504	22.8%	1 494	67.6%	427	64.6%
C	Z F Mgqawu	DC8	411	416	71	17.4%	89	21.7%	68	16.4%	228	54.9%	136	136.9%
	Total Z F Mgqawu		3 096	2 986	607	19.6%	582	18.8%	572	19.2%	1 761	59.0%	563	75.5%
B	Sol Plaatje	NC091	22 092	22 292	2 512	11.4%	3 034	13.7%	2 453	11.0%	7 999	35.9%	2 344	64.7%
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	36	-	-	-	-	-	36	-	-	-
C	Frances Baard	DC9	5 321	5 226	757	14.2%	1 019	19.2%	937	17.9%	2 714	51.9%	509	33.4%
	Total Frances Baard		27 413	27 518	3 305	12.1%	4 053	14.8%	3 390	12.3%	10 748	39.1%	2 853	54.1%
	Total Northern Cape		33 984	33 964	4 309	12.7%	5 714	16.8%	4 832	14.2%	14 855	43.7%	4 234	60.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2018

Other		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	
R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
WESTERN CAPE															
A	Cape Town	CPT	1 069 222	1 009 722	266 556	24.9%	75 612	7.1%	75 275	7.5%	417 443	41.3%	52 424	57.6%	43.6%
	Total Metros		1 069 222	1 009 722	266 556	24.9%	75 612	7.1%	75 275	7.5%	417 443	41.3%	52 424	57.6%	43.6%
B	Matielkama	WC011	1 500	1 521	355	23.7%	618	41.2%	127	8.4%	1 100	72.3%	317	76.6%	(59.9%)
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	2 326	2 326	775	33.3%	775	33.3%	0	0.0%	1 551	66.7%	0	11.5%	167.6%
B	Swartland	WC015	1 349	1 349	278	20.6%	299	22.2%	306	22.7%	884	65.5%	290	61.5%	5.5%
C	West Coast	DC1	4 145	4 145	693	16.7%	756	18.2%	693	16.7%	2 142	51.7%	-	-	-
	Total West Coast		9 320	9 342	2 102	22.6%	2 448	26.3%	1 127	12.1%	5 677	60.8%	608	54.1%	85.5%
B	Witzenberg	WC022	864	867	193	22.4%	190	22.0%	200	23.1%	584	67.3%	176	75.8%	13.5%
B	Drakenstein	WC023	408	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	281	-	242	-	523	-	1 823	128.2%	(86.7%)
B	Breede Valley	WC025	980	1 065	58	5.9%	176	17.9%	549	51.5%	783	73.5%	40	36.7%	1277.9%
B	Langeberg	WC026	-	1 193	37	-	61	-	89	7.5%	187	15.7%	-	-	-
C	Cape Winelands DM	DC2	7 892	7 173	629	8.0%	923	11.7%	1 262	17.6%	2 814	39.2%	1 420	76.0%	(11.2%)
	Total Cape Winelands		10 144	10 299	918	9.0%	1 631	16.1%	2 343	22.7%	4 891	47.5%	3 460	93.4%	(32.3%)
B	Theewaterskloof	WC031	248	224	37	15.0%	42	16.8%	1	0.6%	80	35.8%	-	-	-
B	Overstrand	WC032	1 213	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	4 813	1 160	1	0.0%	195	4.0%	(195)	(16.8%)	0	0.0%	299	44.0%	(165.2%)
C	Overberg	DC3	-	-	1 382	-	-	-	-	-	1 382	-	-	-	-
	Total Overberg		6 273	1 384	1 420	22.6%	236	3.8%	(194)	(14.0%)	1 462	105.7%	299	44.0%	(164.7%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 290	1 402	293	22.7%	247	19.1%	261	18.6%	801	57.1%	227	64.3%	14.7%
B	Mossel Bay	WC043	5 299	5 240	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	5 039	5 161	848	16.8%	1 173	23.3%	983	19.0%	3 004	58.2%	801	66.3%	22.7%
B	Oudshoorn	WC045	4 747	-	821	17.3%	573	12.1%	258	5.4%	1 651	34.8%	1 198	65.1%	(78.5%)
B	Bitou	WC047	4 521	-	2 574	56.9%	4 417	97.7%	699	15.5%	7 690	170.0%	2 382	69.5%	(70.6%)
B	Knysna	WC048	4 000	4 000	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	2 866	2 741	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		27 762	18 544	4 536	16.3%	6 409	23.1%	2 201	11.9%	13 146	70.9%	4 608	53.8%	(52.2%)
B	Lalingsburg	WC051	-	-	-	-	5	-	1	-	6	-	-	36.4%	-
B	Prince Albert	WC052	200	200	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	531	531	83	15.6%	104	19.7%	56	10.6%	244	45.9%	106	63.2%	(46.7%)
C	Central Karoo	DC5	18	-	-	-	11	61.2%	-	-	11	-	280	137.3%	(100.0%)
	Total Central Karoo		748	731	83	11.1%	120	16.0%	57	7.8%	260	35.6%	386	112.6%	(85.2%)
	Total Western Cape		1 123 470	1 050 021	275 614	24.5%	86 457	7.7%	80 808	7.7%	442 879	42.2%	61 785	58.7%	30.8%
	Total National		2 752 619	2 119 670	564 526	20.5%	404 610	14.7%	97 467	4.6%	1 066 604	50.3%	353 314	62.2%	(72.4%)

Source: National Treasury Local Government Database