

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019				Third Quarter 2017/18				Q3 of 2017/18 to Q3 of 2018/19
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Province																												
Eastern Cape	EC	32 546 064	9 097 633	41 643 695	32 511 488	10 233 722	42 745 211	6 877 771	899 208	7 776 979	18.7%	7 236 355	1 709 570	8 945 925	21.5%	6 702 832	1 322 167	8 024 999	18.8%	20 816 958	3 920 945	24 747 903	57.9%	6 383 695	1 330 660	7 714 354	60.5%	4.0%
Free State	FS	18 233 619	3 339 386	21 573 005	18 402 123	2 973 363	21 375 486	3 474 203	303 235	3 777 438	17.5%	4 034 527	496 463	4 530 991	21.0%	4 445 059	381 038	4 826 097	22.6%	11 953 790	1 180 736	13 134 526	61.4%	2 918 752	357 215	3 275 967	52.4%	47.3%
Gauteng	GT	133 047 010	20 239 619	153 286 629	134 399 471	20 304 034	154 703 505	31 417 594	897 238	32 314 832	21.1%	31 123 865	3 338 763	34 462 628	22.5%	30 840 915	2 555 797	33 396 712	21.6%	93 382 374	6 791 798	100 174 172	64.8%	26 797 210	2 857 644	29 654 854	64.9%	12.6%
Kwazulu-Natal	KZ	63 263 739	14 164 647	77 428 386	64 269 245	14 271 327	78 540 571	12 699 100	1 702 291	14 401 390	18.6%	16 689 834	2 797 859	19 487 693	25.2%	15 384 924	2 051 396	17 436 320	22.2%	44 773 858	6 551 545	51 325 403	65.3%	12 478 332	1 829 702	14 308 033	61.9%	21.9%
Limpopo	LP	17 297 347	6 605 561	23 902 907	18 342 279	6 620 644	24 962 922	3 180 737	864 448	4 045 185	16.9%	3 882 996	1 364 694	5 247 690	22.0%	3 317 976	887 379	4 205 355	16.8%	10 381 709	3 116 521	13 498 230	54.1%	3 267 464	941 075	4 208 538	55.8%	(0.1%)
Mpumalanga	MP	19 176 749	3 333 575	22 510 324	19 732 767	3 537 885	23 270 652	3 402 478	537 331	3 939 809	17.5%	4 182 970	696 199	4 879 169	21.7%	4 337 417	679 206	5 016 623	21.6%	11 922 865	1 912 736	13 835 601	59.5%	3 108 140	678 616	3 786 756	49.0%	32.5%
North West	NW	18 980 696	3 275 482	22 256 178	19 008 402	3 369 778	22 378 180	3 082 805	401 776	3 484 571	15.7%	3 726 461	671 653	4 398 120	19.8%	3 282 120	447 137	3 729 257	16.7%	10 091 492	1 521 167	11 612 659	51.9%	2 276 362	705 599	2 981 961	45.9%	25.1%
Northern Cape	NC	7 322 086	1 433 466	8 755 553	7 167 500	1 316 127	8 483 627	1 473 233	145 928	1 619 162	18.5%	1 489 992	249 199	1 739 191	19.9%	1 138 187	182 759	1 320 945	15.6%	4 101 412	577 887	4 679 298	55.2%	1 292 588	216 705	1 509 293	56.0%	(12.5%)
Western Cape	WC	58 638 879	11 921 714	70 560 592	58 147 873	10 590 944	68 738 817	11 494 536	1 020 485	12 515 022	17.7%	13 640 975	2 005 575	15 646 550	22.2%	12 130 228	1 483 589	13 613 818	19.8%	37 265 739	4 509 650	41 775 390	60.8%	11 488 766	1 547 047	13 035 813	60.6%	4.4%
Total National		368 506 188	73 411 081	441 917 270	371 979 169	73 217 822	445 196 991	77 102 547	6 771 941	83 874 488	19.0%	86 007 980	13 329 976	99 337 956	22.5%	81 579 669	9 991 068	91 570 736	20.6%	244 690 196	30 092 985	274 783 181	61.7%	70 011 307	10 464 602	80 475 909	60.1%	13.8%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019				Third Quarter 2017/18				Q3 of 2017/18 to Q3 of 2018/19
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adj budget	
Summary per Metro																												
Buffalo City	BLIF	6 513 298	1 753 142	8 266 440	6 546 861	1 912 300	8 459 161	1 861 976	122 873	1 984 849	24.0%	1 652 369	414 569	2 066 938	25.0%	1 515 518	292 624	1 808 142	21.4%	5 029 863	830 066	5 859 929	69.3%	1 408 505	180 103	1 588 608	71.6%	13.8%
Cape Town	CPT	39 604 509	8 456 748	48 061 257	38 815 275	6 685 325	45 500 600	8 002 898	611 415	8 614 313	17.9%	9 314 148	1 268 302	10 582 450	22.0%	8 144 382	866 754	9 011 136	19.8%	25 461 429	2 746 470	28 207 899	62.0%	7 734 464	948 529	8 682 993	61.7%	3.8%
City of Ekurhuleni	EKU	35 316 496	6 904 213	42 220 709	36 204 552	6 723 102	42 927 653	8 110 431	163 315	8 273 746	19.6%	8 428 497	825 888	9 254 386	21.9%	7 987 433	857 048	8 844 481	20.6%	24 526 362	1 846 251	26 372 613	61.4%	7 605 707	1 042 620	8 648 327	65.8%	2.3%
eThekweni	ETH	35 227 111	7 110 162	42 337 273	35 417 436	7 100 361	42 517 797	6 934 967	825 714	7 760 681	18.3%	9 489 000	1 247 507	10 736 507	25.4%	9 424 425	1 015 293	10 439 718	24.6%	25 848 393	3 088 514	28 936 907	68.1%	6 979 896	722 179	7 702 075	63.7%	35.5%
City of Johannesburg	JHB	51 344 950	7 810 236	59 155 186	51 141 777	8 064 898	59 206 675	13 042 066	452 271	13 494 337	22.8%	11 697 532	1 478 454	13 175 986	22.3%	11 652 810	1 012 901	12 665 711	21.4%	36 392 408	2 943 626	39 336 034	66.4%	10 046 655	948 602	10 995 257	65.7%	15.2%
Mangosuthu	MAN	6 303 644	1 130 454	7 434 098	6 405 141	1 385 628	7 790 769	1 391 391	62 803	1 454 194	19.8%	1 616 596	223 529	1 840 125	24.8%	1 252 398	199 691	1 452 089	18.6%	4 260 585	486 023	4 746 608	60.9%	1 122 080	154 632	1 276 712	56.5%	13.8%
Nelson Mandela Bay	NMA	10 375 088	1 740 079	12 115 167	10 435 733	2 082 593	12 499 326	2 288 149	175 059	2 463 207	20.3%	2 228 445	295 925	2 622 370	21.6%	2 052 492	275 504	2 328 076	18.6%	6 667 087	746 567	7 413 654	59.3%	2 210 607	242 162	2 452 769	64.2%	(5.1%)
City of Tshwane	TSH	32 417 512	4 023 015	36 440 527	32 930 865	4 033 888	36 964 753	7 756 479	135 696	7 892 175	21.7%	7 545 752	757 264	8 303 016	22.8%	7 190 805	482 739	7 673 544	20.8%	22 493 036	1 375 699	23 868 735	64.6%	6 221 209	561 050	6 782 259	65.0%	13.1%
Total Metros		217 102 808	38 928 050	256 030 858	217 897 641	37 969 094	255 866 735	49 388 358	2 549 145	51 937 503	20.3%	52 070 340	6 511 439	58 581 779	22.9%	49 220 464	5 002 633	54 223 097	21.2%	150 679 162	14 063 217	164 742 379	64.4%	43 329 124	4 799 877	48 129 000	64.4%	12.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2019

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Summary per Top 19																												
	NW403	3 119 078	220 390	3 339 468	3 147 469	220 547	3 368 016	238 333	17 224	255 557	7.7%	690 528	66 854	757 382	22.7%	599 276	43 249	642 525	19.1%	1 528 137	127 327	1 655 464	49.2%	471 295	21 039	492 333	40.2%	30.5%
	MP326	3 210 279	630 592	3 840 872	3 193 790	745 775	3 939 565	562 855	87 390	650 245	16.9%	759 497	124 583	884 080	23.0%	1 054 401	145 476	1 199 877	30.5%	2 376 753	357 449	2 734 202	69.4%	613 905	107 804	721 710	52.9%	66.3%
	WC023	2 334 693	454 040	2 788 733	2 300 373	615 304	2 915 676	433 654	105 351	539 006	19.3%	585 877	127 730	713 607	25.6%	446 327	104 661	550 989	18.9%	1 465 859	337 743	1 803 602	61.9%	398 262	125 503	523 765	60.1%	5.2%
	MP312	3 266 197	241 812	3 508 009	3 387 370	252 816	3 640 186	557 698	35 262	592 960	16.9%	561 720	60 945	622 665	17.7%	608 863	27 891	636 754	17.5%	1 728 280	124 099	1 852 379	50.9%	491 188	31 118	522 305	37.0%	21.9%
	ET421	5 457 847	287 613	5 745 460	5 457 847	287 613	5 745 460	664 867	29 373	694 241	12.1%	1 448 803	46 524	1 495 327	26.0%	2 234 556	11 936	2 246 492	39.1%	4 348 226	87 833	4 436 060	77.2%	1 196 501	56 244	1 252 746	53.3%	79.3%
	WC044	1 956 195	429 111	2 385 306	1 956 195	429 111	2 385 306	368 077	27 847	395 924	16.6%	413 425	52 509	465 933	19.5%	388 539	33 105	421 644	17.7%	1 169 981	113 460	1 283 441	53.8%	342 834	53 666	396 500	55.0%	6.3%
	MP307	1 700 171	133 440	1 833 611	1 736 664	124 232	1 860 896	359 279	13 270	372 549	20.3%	408 385	15 662	424 047	23.1%	409 029	36 194	445 223	23.9%	1 176 692	65 125	1 241 817	66.7%	10 994	10 994	21 988	16.2%	3949.8%
	NW405	1 812 442	132 447	1 944 889	1 778 396	183 576	1 961 972	354 701	11 903	366 604	18.8%	332 919	28 728	361 647	18.6%	261 965	25 576	287 541	14.7%	949 584	66 207	1 015 792	51.8%	245 533	32 489	278 022	49.7%	3.4%
	MD187	2 385 364	285 258	2 670 622	2 386 280	314 227	2 700 508	324 644	36 280	360 924	13.5%	357 902	64 365	422 268	15.8%	520 386	57 445	577 831	21.4%	1 202 933	158 090	1 361 022	50.4%	412 331	51 149	463 480	43.7%	24.7%
	FS184	2 415 436	163 406	2 578 842	2 415 436	163 406	2 578 842	350 695	23 089	373 783	14.5%	370 926	35 497	406 423	15.8%	416 630	34 376	451 006	17.5%	1 138 250	92 962	1 231 212	47.7%	393 186	28 857	422 043	55.6%	6.9%
	MD187	2 699 164	386 739	3 085 903	2 738 042	421 916	3 159 958	565 085	27 539	592 624	19.2%	576 133	96 962	673 095	21.8%	467 703	82 960	550 663	17.4%	1 608 921	207 461	1 816 382	57.5%	579 942	86 692	666 633	65.0%	(17.4%)
	MSunduzi	4 928 912	571 382	5 500 294	4 925 581	595 676	5 521 257	1 085 577	64 694	1 150 272	20.9%	1 320 002	93 255	1 413 258	25.7%	977 681	71 887	1 049 568	19.0%	3 383 261	229 837	3 613 098	65.4%	1 036 015	82 274	1 118 289	62.3%	(6.1%)
	KN2452	2 234 510	205 576	2 440 086	2 297 430	224 064	2 521 495	493 716	15 957	509 674	20.9%	462 433	47 090	509 523	20.9%	479 665	32 867	512 531	20.3%	1 435 814	95 914	1 531 728	60.7%	387 290	43 525	430 815	65.3%	19.0%
	PO1654	3 348 689	1 912 547	5 261 236	3 406 349	1 912 547	5 318 896	753 305	198 728	952 033	18.1%	858 879	363 835	1 222 714	23.2%	723 787	238 064	961 851	18.1%	2 335 971	800 627	3 136 598	59.0%	603 844	236 666	840 510	63.1%	14.4%
	Rustenburg	4 772 532	829 492	5 602 025	4 772 532	829 492	5 602 025	1 073 283	129 929	1 203 212	21.5%	944 638	103 041	1 047 679	18.7%	608 585	173 551	782 137	14.0%	2 626 506	406 522	3 033 028	54.1%	-	104 388	104 388	36.1%	649.3%
	Sol Plaatje	2 046 855	333 242	2 380 097	2 000 941	231 113	2 232 054	594 260	18 999	613 259	25.8%	433 702	53 371	487 072	20.5%	362 076	28 312	390 388	17.5%	1 390 037	100 682	1 490 719	66.8%	362 521	69 485	432 006	65.1%	(9.6%)
	Stellenbosch	1 716 330	528 041	2 244 371	1 718 542	563 550	2 282 092	250 795	13 179	263 974	11.8%	410 860	134 321	545 181	24.3%	307 384	76 066	383 450	16.8%	969 039	223 566	1 192 605	52.3%	307 536	78 370	385 907	52.0%	(0.6%)
	Steve Tshwete	1 556 717	374 410	1 931 127	1 598 627	391 145	1 989 771	325 626	30 356	355 982	18.4%	352 485	80 987	433 472	22.4%	355 162	55 484	410 647	20.6%	1 033 273	166 827	1 200 100	60.3%	313 591	62 872	376 463	61.7%	9.1%
	uMhlatuze	3 016 497	525 161	3 541 657	3 049 313	586 328	3 635 641	796 618	57 006	853 624	24.2%	667 783	144 179	811 963	22.9%	708 277	92 595	800 873	22.0%	2 174 679	293 781	2 468 460	67.9%	656 009	91 707	747 717	67.1%	7.1%
	Total Top 19	53 977 908	8 644 705	62 622 613	54 267 180	9 092 438	63 359 618	10 155 009	943 376	11 098 385	17.7%	11 956 897	1 740 440	13 697 337	21.9%	11 930 292	1 371 697	13 301 989	21.0%	34 042 198	4 055 513	38 097 710	60.1%	8 811 782	1 374 854	10 186 636	53.0%	30.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2019

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Gauteng																									
A	City of Ekurhuleni	EKU	35 316 496	6 904 213	42 220 709	36 204 552	6 723 102	42 927 653	8 110 431	163 315	8 273 746	19.6%	8 428 497	825 888	9 254 386	21.9%	7 987 433	857 048	8 844 481	20.6%	24 526 362	1 846 251	26 372 613	61.4%	2.3%
A	City of Johannesburg	JHB	51 344 950	7 810 236	59 155 186	51 141 777	8 064 898	59 206 675	13 042 066	452 271	13 494 337	22.8%	11 697 532	1 478 454	13 175 986	22.3%	11 652 810	1 012 901	12 665 711	21.4%	36 392 408	2 942 626	39 335 034	66.4%	15.2%
A	City of Tshwane	TSH	32 417 512	4 023 015	36 440 527	32 920 865	4 033 888	36 954 753	7 756 479	125 696	7 882 175	21.7%	7 545 752	757 264	8 303 016	22.8%	7 190 805	482 739	7 673 544	20.8%	22 493 036	1 375 699	23 868 735	64.6%	13.1%
	Total Metros		119 078 958	18 737 464	137 816 422	120 277 194	18 821 887	139 099 082	28 908 976	751 282	29 660 258	21.5%	27 671 781	3 061 607	30 733 388	22.3%	26 831 048	2 352 688	29 183 736	21.0%	83 411 806	6 165 576	89 577 382	64.4%	10.4%
B	Emfuleni	GT421	5 457 847	287 613	5 745 460	5 457 847	287 613	5 745 460	664 867	29 373	694 241	12.1%	1 448 803	46 524	1 495 327	26.0%	2 224 556	11 926	2 236 482	39.1%	4 348 226	87 833	4 436 060	77.2%	79.3%
B	Midvaal	GT422	1 109 759	110 162	1 219 921	1 115 733	144 761	1 260 493	246 807	10 796	257 603	21.1%	254 665	17 953	272 617	22.3%	232 655	33 459	266 114	21.1%	734 127	62 207	796 334	63.2%	13.8%
B	Lesedi	GT423	817 331	90 468	907 799	792 983	95 270	888 254	144 127	5 049	149 176	16.4%	168 123	7 504	175 627	19.3%	149 952	12 303	162 255	18.3%	462 202	24 856	487 058	54.8%	14.3%
C	Sedibeng	DC42	386 251	3 600	389 851	401 804	3 886	405 690	92 026	602	92 628	23.8%	91 248	1 882	93 131	23.9%	106 447	478	106 925	26.4%	289 722	2 962	292 684	72.1%	20.9%
	Total Sedibeng		7 771 188	491 842	8 263 031	7 768 367	531 529	8 299 896	1 147 827	45 820	1 193 647	14.4%	1 962 840	73 863	2 036 703	24.6%	2 723 610	58 176	2 781 786	33.5%	5 834 277	177 859	6 012 136	72.4%	62.0%
B	Mogale City	GT481	2 699 164	3 085 903	5 785 067	2 738 042	421 916	3 159 958	565 085	27 539	592 624	19.2%	576 133	96 962	673 095	21.8%	467 703	82 960	550 663	17.4%	1 608 921	207 461	1 816 382	57.5%	(17.4%)
B	Merafong City	GT484	1 387 189	255 432	1 642 621	1 387 189	308 403	1 695 592	289 275	31 479	320 754	19.5%	383 919	41 552	425 470	25.9%	331 590	17 500	349 091	20.6%	1 004 784	90 531	1 095 315	64.6%	6.5%
B	Rand West City	GT485	1 768 318	324 865	2 093 183	1 937 607	200 298	2 137 905	440 720	41 118	481 838	23.0%	472 162	64 780	536 942	25.7%	421 545	44 473	466 018	21.8%	1 334 427	150 371	1 484 798	69.5%	4.3%
C	West Rand	DC48	342 193	43 277	385 470	291 072	20 000	311 072	65 711	-	65 711	17.0%	57 030	-	57 030	14.8%	65 419	65 419	131 838	21.0%	188 160	-	188 160	60.5%	(7.6%)
	Total West Rand		6 196 864	1 010 313	7 207 177	6 353 910	950 617	7 304 526	1 360 791	100 136	1 460 927	20.3%	1 489 243	203 293	1 692 537	23.5%	1 286 257	144 934	1 431 191	19.6%	4 136 291	448 363	4 584 654	62.8%	(5.3%)
	Total Gauteng		133 047 010	20 239 619	153 286 629	134 399 471	20 304 034	154 703 505	31 417 594	897 238	32 314 832	21.1%	31 123 865	3 338 763	34 462 628	22.5%	30 840 915	2 555 797	33 396 712	21.6%	93 382 374	6 791 798	100 174 172	64.8%	12.6%

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Mpumalanga																									
B	Albert Luthuli	MP301	454 554	134 986	589 540	418 926	134 986	553 912	150 781	53 027	203 808	34.6%	113 459	36 157	149 615	25.4%	71 901	15 271	87 172	15.7%	336 141	104 455	440 596	79.5%	(28.3%)
B	Msakaligwa	MP302	849 147	94 284	943 431	824 628	75 500	900 128	136 131	10 161	146 292	15.5%	319 470	13 959	333 430	35.3%	142 525	15 205	157 730	17.5%	598 126	39 325	637 452	70.8%	5.1%
B	Mkhondo	MP303	560 289	115 704	675 992	628 309	119 148	747 457	95 295	25 169	131 064	19.4%	134 076	37 579	171 655	25.4%	135 208	3 933	139 141	18.6%	364 579	77 281	441 860	59.1%	(10.1%)
B	Phiso Ka Seme (MP)	MP304	359 995	84 431	444 426	359 995	84 866	444 861	60 368	12 362	72 730	16.4%	58 229	21 474	79 703	17.9%	45 628	10 490	56 118	12.6%	164 224	44 326	208 551	46.9%	20.8%
B	Lekwa	MP305	864 257	53 491	917 748	1 101 569	107 532	1 209 102	159 581	19 532	179 113	19.5%	213 109	18 095	231 204	25.2%	386 131	21 863	407 994	33.7%	758 820	59 490	818 311	67.7%	71.1%
B	Dipaleseng	MP306	212 032	44 884	256 916	227 515	44 884	272 399	28 179	14 350	42 529	16.6%	21 339	7 813	29 152	11.3%	68 612	8 620	77 231	28.4%	118 129	30 783	148 912	54.7%	96.9%
B	Govan Mbeki	MP307	1 700 171	133 448	1 833 618	1 736 664	124 232	1 860 896	359 279	13 270	372 549	20.3%	408 385	15 662	424 047	23.1%	409 029	36 194	445 223	23.9%	1 176 693	65 125	1 241 818	66.7%	3949.8%
C	Gert Sibande	DC30	470 227	38 157	508 385	525 915	38 157	564 073	81 306	2 682	83 988	16.5%	105 045	5 469	110 514	21.7%	82 261	9 729	91 990	16.3%	268 613	17 880	286 493	50.8%	(11.5%)
	Total Gert Sibande		5 470 672	699 385	6 170 056	5 823 522	729 307	6 552 828	1 070 920	161 154	1 232 074	20.0%	1 373 111	156 209	1 529 320	24.8%	1 341 295	121 304	1 462 599	22.3%	3 785 326	438 667	4 223 993	64.5%	69.0%
B	Victor Khanye	MP311	443 138	35 362	478 500	446 100	41 483	487 583	84 097	3 438	87 535	18.3%	142 853	2 691	145 544	30.4%	86 244	-	86 244	17.7%	313 194	6 129	319 323	65.5%	38.8%
B	Emalahleni (MP)	MP312	3 266 197	241 612	3 508 009	3 387 370	252 816	3 640 186	551 698	35 262	592 960	16.9%	561 720	60 945	622 665	17.7%	608 863	27 891	636 754	17.5%	1 728 280	124 099	1 852 379	50.9%	21.9%
B	Stowe Tshwete	MP313	1 556 717	374 410	1 931 127	1 598 627	391 145	1 989 771	325 626	30 356	355 982	18.4%	352 485	80 987	433 472	22.4%	355 162	55 484	410 647	20.6%	1 033 273	166 827	1 200 100	60.3%	9.1%
B	Emakhazeni	MP314	286 827	58 529	345 356	304 056	70 821	374 877	49 149	1 939	51 088	14.8%	85 091	11 076	96 166	27.8%	51 019	40 135	91 155	24.3%	185 259	53 150	238 409	63.6%	(11.7%)
B	Thembišile Hani	MP315	926 344	153 983	1 080 327	946 867	163 005	1 109 872	58 806	55 120	113 926	10.5%	99 390	40 869	140 258	13.0%	100 012	40 289	140 301	12.6%	258 208	136 278	394 486	35.5%	(3.0%)
B	Dr J.S. Moroka	MP316	663 617	126 091	789 708	631 604	139 391	770 995	93 994	33 778	127 772	16.2%	108 108	20 943	129 051	16.3%	92 212	14 278	106 490	13.8%	294 314	68 999	363 313	47.1%	(4.3%)
C	Nkangala	DC31	445 233	33 248	478 471	452 305	30 746	483 051	74 220	4 110	78 330	16.4%	97 035	2 637	99 672	20.8%	78 247	3 526	81 773	16.9%	249 502	10 273	259 776	53.8%	(13.7%)
	Total Nkangala		7 588 064	1 023 435	8 611 498	7 766 929	1 089 407	8 856 336	1 243 590	164 003	1 407 593	16.3%	1 446 681	220 148	1 666 829	19.4%	1 371 759	181 604	1 553 363	17.5%	4 062 030	565 755	4 627 785	52.3%	9.8%
B	Thaba Chweu	MP321	586 075	112 153	698 228	639 327	96 496	735 823	128 814	5 170	133 984	19.2%	100 528	3 949	104 477	15.0%	132 309	41 169	173 478	23.6%	361 651	50 289	411 939	56.0%	0.2%
B	Nkomazi	MP322	847 058	279 363	1 126 420	847 022	303 519	1 150 541	163 917	34 031	197 948	17.6%	199 469	62 661	262 130	23.3%	194 463	60 358	254 821	22.1%	557 850	157 050	714 899	62.1%	30.7%
B	Busibuckridge	MP325	1 224 121	559 596	1 783 717	1 211 215	546 219	1 757 434	186 796	79 114	265 910	14.9%	240 414	126 854	367 268	20.6%	195 933	126 595	322 528	18.4%	623 143	332 563	955 706	54.4%	(12.3%)
B	City of Mbombela	MP326	3 210 279	630 592	3 840 872	3 193 790	745 775	3 939 565	562 855	87 390	650 245	16.9%	759 497	124 583	884 080	23.0%	1 054 401	145 476	1 199 877	30.5%	2 376 753	357 449	2 734 202	69.4%	66.3%
C	Ehlanzeni	DC32	250 480	29 052	279 532	250 982	27 163	278 145	45 587	6 468	52 055	18.6%	63 269	1 796	65 065	23.3%	47 257	2 699	49 957	18.0%	156 113	10 964	167 076	60.1%	2.3%
	Total Ehlanzeni		6 118 014	1 610 756	7 728 770	6 142 336	1 719 171	7 861 507	1 087 968	212 174	1 300 142	16.8%	1 363 178	319 843	1 683 020	21.8%	1 624 363	376 298	2 000 661	25.4%	4 075 509	908 314	4 983 823	63.4%	32.8%
	Total Mpumalanga		19 176 749	3 333 575	22 510 324	19 732 787	3 533 885	23 270 672	3 402 478	537 331	3 939 809	17.5%	4 182 970	696 199	4 879 169	21.7%	4 337 417	679 206	5 016 623	21.6%	11 922 865	1 912 736	13 835 601	59.5%	32.5%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

		Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019				Q3 of 2017/18 to Q3 of 2018/19	
R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
	North West																								
B	Moretele	NW371	476 225	197 384	673 609	476 225	173 801	650 026	94 176	11 769	105 945	15.7%	119 530	48 070	167 600	24.9%	74 390	43 779	118 170	18.2%	288 097	103 618	391 715	60.3%	57.0%
B	Madibeng	NW372	2 385 364	285 258	2 670 622	2 386 280	314 227	2 700 508	324 644	36 280	360 924	13.5%	357 902	64 365	422 268	15.8%	520 386	57 445	577 831	21.4%	1 202 933	158 090	1 361 022	50.4%	24.7%
B	Rustenburg	NW373	4 772 532	829 492	5 602 025	4 772 532	829 492	5 602 025	1 073 283	129 229	1 202 512	21.5%	944 638	103 041	1 047 679	18.7%	608 585	173 551	782 137	14.0%	2 628 506	406 522	3 035 028	54.1%	649.3%
B	Kgatleng/Visler	NW374	228 993	59 122	288 115	228 993	59 122	288 115	20 266	1 100	21 366	7.4%	19 036	-	19 036	6.6%	33 243	-	33 243	11.5%	12 545	1 100	13 645	25.6%	(20.7%)
B	Moses Kotane	NW375	858 517	241 734	1 100 251	890 602	241 734	1 132 336	183 437	32 900	216 337	19.7%	231 784	50 251	282 035	25.6%	187 418	33 505	220 923	19.5%	602 640	116 656	719 295	63.5%	(0.3%)
C	Bojanala Platinum	DC37	302 435	19 671	322 107	361 710	10 166	371 877	45 680	55	45 736	14.2%	99 379	129	99 508	30.9%	84 571	90	84 661	22.8%	229 630	274	229 904	61.8%	(1.7%)
	Total Bojanala Platinum		9 024 066	1 632 662	10 656 728	9 116 342	1 628 544	10 744 886	1 741 487	212 033	1 953 520	18.3%	1 772 269	265 857	2 038 126	19.1%	1 508 594	308 370	1 816 963	16.9%	5 022 350	786 259	5 808 609	54.1%	83.0%
B	Ratlou	NW381	148 708	32 709	181 417	148 708	32 709	181 417	33 545	14 545	48 090	26.5%	38 715	11 556	50 271	27.7%	33 839	4 608	38 447	21.2%	106 099	30 710	136 808	75.4%	48.1%
B	Tswaing	NW382	200 323	51 044	251 367	200 323	51 044	251 367	17 204	-	17 204	6.8%	48 612	416	49 028	19.5%	41 931	15 276	57 207	22.8%	107 748	15 692	123 440	49.1%	56.6%
B	Mafikeng	NW383	751 797	148 744	900 541	751 797	97 418	849 215	98 933	4 666	103 600	11.5%	136 439	6 552	142 991	15.9%	116 090	5 197	121 287	14.3%	351 462	16 415	367 877	43.3%	(77.7%)
B	Ditsabona	NW384	467 243	45 851	513 094	467 243	45 851	513 094	87 410	8 176	95 586	18.6%	111 889	23 543	135 432	26.4%	98 146	4 500	102 646	20.0%	297 445	36 219	333 664	65.0%	(12.1%)
B	Ramosothere Molema	NW385	333 943	55 120	389 063	334 473	48 595	383 067	64 002	18 213	82 215	21.1%	52 847	19 921	72 768	18.7%	55 210	6 545	61 755	16.1%	172 059	44 679	216 739	56.6%	11.6%
C	Nqaka Modiri Molema	DC38	882 402	306 210	1 188 612	780 347	388 122	1 168 468	137 062	24 346	161 408	13.6%	157 063	103 439	260 502	21.9%	136 169	39	136 209	11.7%	430 294	127 824	558 118	47.8%	12.2%
	Total Nqaka Modiri Molema		2 784 417	639 678	3 424 094	2 682 891	663 738	3 346 629	438 155	69 947	508 102	14.8%	545 565	165 427	710 992	20.8%	481 386	36 166	517 552	15.5%	1 465 106	271 540	1 736 646	51.9%	(42.5%)
B	Naledi (NW)	NW392	372 792	36 127	408 920	386 686	40 108	426 794	61 078	-	61 078	14.9%	63 656	3 275	66 931	16.4%	98 437	3 463	101 900	23.9%	223 171	6 738	229 909	53.9%	35.7%
B	Mamusa	NW393	180 900	27 711	208 611	197 478	15 039	212 517	21 929	-	21 929	10.5%	55 043	-	55 043	26.4%	32 972	-	32 972	15.5%	109 944	-	109 944	51.7%	154.3%
B	Greater Taung	NW394	263 437	58 461	321 898	259 856	84 568	344 424	52 119	19 494	71 613	22.2%	45 118	14 139	59 258	18.4%	15 878	891	16 769	4.9%	113 115	34 525	147 640	42.9%	(69.3%)
B	Lokwa-Feomane	NW396	282 712	23 360	306 072	280 633	24 467	305 100	24 476	6 088	30 563	10.0%	36 088	3 622	39 710	13.0%	48 068	8 284	56 352	18.5%	108 632	17 994	126 626	41.5%	60.1%
B	Kagisano-Molepa	NW397	179 089	57 150	236 239	179 089	59 150	238 239	26 283	2 757	29 040	12.3%	43 721	3 617	47 338	20.0%	48 989	11 445	60 434	25.4%	118 993	17 819	136 812	57.4%	82.7%
C	Dr Ruth Segomotsi Mompoti	DC39	375 791	375 990	751 781	389 287	378 690	767 977	61 855	56 012	117 867	15.7%	75 072	118 700	193 772	25.8%	89 546	3 371	92 918	12.1%	226 474	178 083	404 556	52.7%	-
	Total Dr Ruth Segomotsi Mompoti		1 654 721	578 799	2 233 520	1 693 029	602 042	2 295 071	247 741	84 350	332 091	14.9%	318 699	143 353	462 052	20.7%	333 890	27 455	361 345	15.7%	900 329	255 159	1 155 488	50.3%	71.2%
B	City of Mmofosa	NW403	3 119 078	220 390	3 339 468	3 147 469	220 547	3 368 016	238 333	17 224	255 557	7.7%	690 528	66 854	757 382	22.7%	599 276	43 249	642 525	19.1%	1 528 137	127 327	1 655 464	49.2%	30.5%
B	Maquassi Hills	NW404	398 309	68 035	466 344	398 309	68 035	466 344	28 823	6 187	35 010	7.5%	28 961	-	28 961	6.2%	58 649	6 835	65 485	14.0%	116 433	13 023	129 456	27.8%	4.8%
B	J B Marks	NW405	1 812 442	132 447	1 944 888	1 778 396	183 576	1 961 972	354 701	11 903	366 604	18.8%	332 919	28 728	361 647	18.6%	261 965	25 576	287 541	14.7%	949 584	66 207	1 015 792	51.8%	3.4%
C	Dr Kenneth Kaunda	DC40	187 663	3 472	191 135	189 964	3 297	193 261	33 655	132	33 787	17.7%	37 526	1 434	38 960	20.4%	38 370	86	38 457	19.9%	109 552	1 652	111 204	57.5%	(14.1%)
	Total Dr Kenneth Kaunda		5 517 493	424 343	5 941 835	5 514 140	475 454	5 989 594	655 512	35 446	690 958	11.6%	1 089 934	97 016	1 186 950	20.0%	958 260	75 747	1 034 007	17.3%	2 703 706	208 209	2 911 916	48.6%	17.8%
	Total North West		18 980 696	3 275 482	22 256 178	19 006 402	3 369 778	22 376 180	3 082 895	401 776	3 484 671	15.7%	3 726 467	671 653	4 398 120	19.8%	3 282 130	447 737	3 729 867	16.7%	10 091 492	1 521 167	11 612 658	51.9%	25.1%

