

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Figures Finalised as at 2019/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Fourth Quarter 2018/19				Year to date: 30 June 2019				Fourth Quarter 2017/18				Q4 of 2017/18 to Q4 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	4th 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	9 097 631	41 643 695	32 501 509	10 418 560	42 920 068	6 905 120	899 208	7 804 329	18.7%	7 314 066	1 709 814	9 023 880	21.7%	6 835 929	1 367 377	8 203 306	19.1%	7 664 552	2 897 370	10 561 922	24.6%	28 719 668	6 873 769	35 593 437	82.9%	7 131 772	3 098 038	10 229 810	86.1%	3.2%
Free State	FS	18 233 619	3 339 386	21 573 005	18 458 721	2 936 859	21 395 580	3 525 683	302 797	3 828 480	17.7%	4 127 504	503 097	4 630 600	21.5%	4 561 771	394 156	4 955 927	23.2%	5 923 463	641 697	6 565 160	30.7%	18 138 421	1 841 746	19 980 168	93.4%	4 885 776	567 644	5 453 420	78.9%	20.4%
Gauteng	GT	133 047 010	20 239 619	153 286 629	134 443 107	20 301 210	154 744 317	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%	35 747 325	10 231 531	45 978 856	29.7%	129 129 699	17 023 329	146 153 028	94.4%	30 921 105	7 030 101	37 951 205	91.4%	21.2%
Kwazulu-Natal	KZ	63 263 739	14 164 647	77 428 386	64 187 016	14 329 788	78 516 804	12 691 850	1 698 850	14 390 700	18.6%	16 619 699	2 789 394	19 409 093	25.1%	15 968 978	2 109 577	18 078 556	23.0%	13 530 345	3 797 870	17 328 214	22.1%	58 810 872	10 395 691	69 206 563	88.1%	14 331 990	3 535 511	17 867 501	86.2%	(3.0%)
Limpopo	LP	11 297 347	6 605 561	17 902 907	18 430 802	6 652 045	25 082 847	3 180 737	864 448	4 045 185	16.9%	3 882 996	1 364 694	5 247 690	22.0%	3 317 976	893 191	4 211 167	16.8%	3 538 517	2 177 971	5 716 487	22.8%	13 920 226	5 300 303	19 220 529	76.6%	3 349 592	1 112 206	4 461 798	75.4%	28.1%
Mpumalanga	MP	19 176 749	3 333 575	22 510 324	19 732 787	3 537 885	23 270 672	3 402 478	537 331	3 939 809	17.5%	4 183 970	702 824	4 886 794	21.7%	4 365 381	706 900	5 072 281	21.8%	4 535 038	998 197	5 533 235	23.8%	16 485 867	2 945 253	19 431 121	83.5%	4 710 065	660 275	5 370 340	74.1%	3.0%
North West	NW	18 980 696	3 275 402	22 256 178	19 027 580	3 411 002	22 438 662	3 082 895	401 776	3 484 671	15.7%	3 726 487	671 653	4 398 120	19.8%	3 609 624	492 065	4 101 689	18.3%	3 186 683	602 988	3 789 671	16.9%	13 605 589	2 188 483	15 794 071	70.3%	2 822 505	355 557	3 178 062	60.2%	19.2%
Northern Cape	NC	7 322 086	1 433 466	8 755 553	7 169 430	1 320 627	8 490 057	1 473 233	145 928	1 619 162	18.5%	1 489 992	258 080	1 748 072	20.0%	1 256 473	195 140	1 451 613	17.1%	1 358 504	352 301	1 710 805	20.2%	5 578 202	951 450	6 529 652	76.9%	1 233 153	342 727	1 575 880	74.6%	8.6%
Western Cape	WC	58 638 879	11 921 714	70 560 592	58 213 020	10 655 711	68 868 731	11 494 577	1 020 485	12 515 062	17.7%	13 634 745	2 012 303	15 647 048	22.2%	12 130 229	1 483 589	13 613 818	19.8%	14 701 177	3 401 026	18 102 203	26.3%	51 960 728	7 917 403	59 878 131	86.9%	12 847 945	3 402 797	16 250 742	84.9%	11.4%
Total National		368 506 188	73 411 081	441 917 270	372 163 972	73 563 768	445 727 739	77 174 169	6 768 062	83 942 231	19.0%	86 102 303	13 350 623	99 452 925	22.5%	82 887 275	10 197 793	93 085 068	20.9%	90 185 525	25 100 950	115 286 475	25.9%	336 349 272	55 417 427	391 766 699	87.9%	82 233 902	20 104 655	102 338 558	84.6%	12.7%

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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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Operating Expenditure as % of adj budget	
Summary per Metro																																	
	BLUF	6 513 298	1 753 142	8 266 440	6 560 061	2 099 100	8 659 161	1 861 976	1 222 873	1 984 849	24.0%	1 652 369	414 569	2 066 938	25.0%	1 515 518	292 630	1 808 149	20.9%	1 713 135	643 094	2 356 229	27.2%	6 742 998	1 473 166	8 216 164	94.9%	1 032 548	641 191	1 673 739	93.3%	40.8%	
	CPT	39 604 509	8 456 748	48 061 257	38 815 275	6 685 325	45 500 600	8 002 898	6 111 415	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%	10 193 157	2 196 733	12 389 890	27.2%	35 654 586	4 943 203	40 597 789	89.2%	8 461 022	2 109 520	10 570 542	85.1%	17.2%	
	EKU	35 316 496	6 904 213	42 220 709	36 204 552	6 723 102	42 927 653	8 110 431	1 633 315	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%	9 599 960	3 631 913	13 231 873	30.8%	34 126 322	5 478 164	39 604 486	92.3%	8 540 559	2 525 557	11 066 116	93.9%	19.6%	
	eThekweni	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%	6 920 284	2 024 605	8 944 889	21.0%	32 768 677	5 113 119	37 881 796	89.1%	8 046 919	1 576 235	9 623 154	88.2%	(7.0%)	
	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%	13 459 359	4 423 543	17 882 903	30.2%	49 851 767	7 367 169	57 218 936	96.6%	11 090 376	2 657 581	13 747 957	91.1%	30.1%
	Mangaung	MAN	6 303 944	1 130 454	7 434 398	6 465 013	1 349 124	7 814 137	1 391 391	62 803	1 454 194	19.6%	1 616 596	223 529	1 840 125	24.8%	1 252 598	199 691	1 452 289	18.6%	2 013 285	337 685	2 350 970	30.1%	6 273 870	823 709	7 097 579	90.8%	2 006 147	2 194 684	4 200 831	86.3%	5.6%
	Nelson Mandela Bay	NMA	10 375 088	1 740 079	12 115 167	10 425 733	2 063 593	12 489 326	2 280 149	175 059	2 455 207	20.3%	2 326 445	295 925	2 622 370	21.8%	2 052 492	275 594	2 328 086	18.6%	2 480 308	510 308	2 990 617	23.9%	9 147 475	1 256 875	10 404 350	83.2%	2 194 962	469 197	2 664 160	87.7%	12.3%
	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%	8 901 724	1 726 464	10 628 188	28.8%	31 394 760	3 102 164	34 496 924	93.3%	7 702 261	1 403 284	9 105 545	91.4%	16.7%
	Total Metros		217 102 808	38 928 050	256 030 858	217 970 713	38 119 390	256 090 103	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	5 002 639	54 223 103	21.2%	55 281 292	15 494 346	70 775 638	27.6%	205 960 454	29 557 569	235 518 022	92.0%	49 074 795	11 602 249	60 677 043	89.8%	16.6%

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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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Top 19																																
	NW403	3 119 078	220 390	3 339 468	3 174 831	273 602	3 448 433	238 333	17 224	255 557	7.7%	690 528	66 854	757 382	22.7%	599 276	43 249	642 525	18.6%	298 051	27 121	325 172	9.4%	1 826 188	154 448	1 980 636	57.4%	837 514	82 437	919 951	66.7%	(64.7%)
	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%	690 228	154 057	844 285	21.4%	3 066 981	511 506	3 578 487	90.8%	554 084	(3 721)	550 363	68.3%	53.4%
	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%	409 789	205 827	615 616	21.1%	1 875 648	543 570	2 419 218	83.0%	425 944	244 116	670 060	82.8%	(8.1%)
	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%	979 438	52 561	1 031 998	28.4%	2 707 718	176 659	2 884 377	79.2%	949 441	88 976	1 038 417	68.4%	(0.6%)
	EMF021	5 457 847	287 613	5 745 460	5 501 483	284 789	5 786 272	664 867	29 373	694 241	12.1%	1 448 803	66 524	1 495 327	26.0%	2 234 556	11 936	2 246 492	38.8%	1 468 984	33 626	1 494 610	25.8%	5 809 210	121 459	5 930 669	102.5%	1 498 988	86 281	1 585 269	80.7%	(5.7%)
	GC044	1 956 195	429 111	2 385 306	1 963 177	334 084	2 297 161	368 017	27 847	395 864	16.6%	413 425	52 509	465 933	19.5%	388 539	33 105	421 644	18.4%	441 761	120 575	562 336	24.5%	1 611 742	234 035	1 845 777	80.3%	476 458	141 213	617 671	61.0%	(9.0%)
	GC044	1 700 171	132 448	1 832 618	1 726 664	124 222	1 860 886	359 279	13 270	372 549	20.3%	408 385	15 662	424 047	23.1%	409 029	36 194	445 223	23.9%	440 638	20 740	461 378	24.8%	1 617 321	85 865	1 703 186	91.5%	1 097 218	33 832	1 131 050	80.4%	(9.2%)
	JBM045	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%	243 383	48 505	291 888	14.9%	1 192 968	114 712	1 307 680	66.7%	610 297	28 255	638 552	81.7%	(54.3%)
	MD037	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%	345 104	51 628	396 732	14.7%	1 548 037	209 718	1 757 754	65.1%	290 546	49 349	339 894	56.5%	16.7%
	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%	468 531	58 421	526 951	20.4%	1 606 781	151 383	1 758 164	68.2%	576 027	54 495	630 522	80.8%	(16.4%)
	GT481	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%	621 141	185 348	806 490	25.5%	2 230 062	392 809	2 622 872	83.0%	647 468	127 988	775 456	89.7%	4.0%
	MS025	4 928 912	571 382	5 500 294	4 925 581	595 676	5 521 257	1 083 577	64 694	1 148 271	20.9%	1 320 002	93 255	1 413 258	25.7%	1 381 074	100 761	1 481 835	26.8%	1 381 008	167 342	1 548 350	28.0%	5 167 662	426 052	5 593 714	101.3%	1 020 932	286 723	1 307 655	86.0%	18.4%
	NS025	2 234 510	205 576	2 440 085	2 297 430	224 084	2 521 495	493 716	15 957	509 674	20.9%	482 433	47 090	529 523	20.9%	479 665	32 867	512 531	20.3%	572 206	62 979	635 185	25.2%	2 038 020	158 993	2 197 013	85.9%	680 480	48 636	729 116	96.5%	(12.9%)
	PL035	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%	732 087	460 793	1 192 880	22.4%	3 068 059	1 261 420	4 329 478	81.4%	959 509	293 985	1 253 494	93.0%	(4.8%)
	RS037	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%	903 755	206 519	1 110 273	19.8%	944 195	137 706	1 081 901	19.3%	3 865 871	577 195	4 443 066	79.3%	-	-	-	36.1%	-
	SO091	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	487 073	20.5%	362 076	28 312	390 388	17.5%	390 349	80 470	470 819	21.1%	1 780 387	181 152	1 961 539	87.9%	365 051	104 048	469 099	85.7%	0.4%
	WC024	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%	337 876	179 810	517 686	22.7%	1 306 915	403 377	1 710 291	74.9%	354 645	200 972	555 617	78.7%	(6.8%)
	TS037	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%	385 576	169 869	555 445	27.9%	1 418 849	336 696	1 755 545	88.2%	353 501	106 915	460 417	88.3%	20.6%
	UL037	3 016 497	525 161	3 541 657	3 049 313	586 328	3 635 641	798 618	57 006	855 624	24.2%	667 783	144 179	811 963	22.9%	708 277	92 595	800 873	22.0%	715 523	189 062	904 585	24.9%	2 890 202	482 843	3 373 045	92.8%	693 593	242 787	936 380	94.2%	(3.4%)
	TS037	53 977 908	8 644 705	62 622 613	54 345 159	9 047 563	63 392 722	10 155 009	943 376	11 098 385	17.7%	11 956 897	1 740 440	13 697 337	21.9%	12 628 855	1 433 537	14 062 392	22.2%	11 857 868	2 406 438	14 264 306	22.5%	46 598 628	6 523 791	53 122 419	83.8%	12 391 695	2 217 287	14 608 982	77.2%	(2.4%)

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																													Operating Expenditure
Free State																													
A	Mangaung	MAN	6 303 844	1 130 454	7 434 298	6 465 013	1 349 124	7 814 137	1 391 391	62 803	1 454 194	19.6%	1 616 596	223 529	1 840 125	24.8%	1 252 598	199 691	1 452 289	18.6%	2 013 285	337 685	2 350 970	30.1%	6 273 870	823 709	7 097 579	90.8%	5.6%
Total Metros																													
B	Letsemeng	FS161	180 147	49 949	230 096	166 072	53 333	219 405	26 952	7 620	34 572	15.0%	19 560	9 093	28 652	12.5%	18 277	8 595	26 872	12.2%	18 563	9 916	28 479	13.0%	83 351	35 224	118 575	54.0%	12.5%
B	Kopanseng	FS162	385 787	44 201	429 988	380	44 201	44 581	43 862	2 022	45 884	10.7%	10 999	6 633	17 632	18.1%	47 035	5 215	52 250	117.2%	7 943	46	7 989	17.9%	169 839	13 916	183 755	412.2%	69.1%
B	Mohokare	FS163	201 183	96 599	297 781	201 183	96 599	297 781	21 820	7 059	28 880	9.7%	21 978	10 071	32 048	10.8%	24 415	7 903	32 318	10.9%	10 279	1 093	11 372	3.8%	78 492	26 127	104 618	35.1%	17.3%
C	Xhariep	DC16	65 268	281	65 549	65 268	281	65 549	12 880	-	12 880	19.6%	12 459	-	12 459	19.0%	9 345	-	9 345	14.3%	11 973	88	12 061	18.8%	46 657	88	46 745	71.3%	12.6%
Total Xhariep																													
B	Masilonyana	FS181	272 760	35 180	307 940	272 760	35 180	307 940	8 942	793	9 735	3.2%	747	-	747	0.2%	630	2 562	3 192	1.0%	433	2 057	2 489	0.8%	10 752	5 412	16 164	5.2%	175.2%
B	Tokologo	FS182	105 662	125 586	231 248	105 745	125 736	231 481	21 659	35 543	57 201	24.7%	27 932	25 576	53 508	23.1%	17 645	10 931	28 576	12.3%	18 056	29 767	47 823	20.7%	85 292	101 816	187 108	80.8%	6.8%
B	Tswelopele	FS183	180 781	22 672	203 453	144 060	22 775	166 835	24 486	3 924	28 411	14.0%	33 237	8 222	41 459	20.4%	26 312	5 658	31 970	19.2%	56 088	9 491	65 579	39.3%	140 124	27 295	167 419	100.4%	125.2%
B	Matjhabeng	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%	468 531	58 421	526 951	20.4%	1 606 781	151 383	1 758 164	68.2%	16.4%
B	Nala	FS185	446 577	33 406	479 983	446 577	33 406	479 983	69 380	12 107	81 488	17.0%	71 926	3 703	75 629	15.8%	70 100	2 809	72 909	15.2%	98 574	9 373	107 947	22.5%	309 961	27 992	337 973	70.4%	16.0%
C	Lejweleputswa	DC18	136 613	4 745	141 358	136 613	4 745	141 358	30 170	402	30 572	21.6%	27 967	587	28 555	20.2%	28 074	728	28 802	20.0%	34 322	959	35 291	25.0%	131 342	2 678	134 020	94.8%	28.7%
Total Lejweleputswa																													
B	Setsoto	FS191	658 107	129 720	787 827	696 618	147 890	844 508	98 767	12 226	110 993	14.1%	78 128	23 695	101 823	12.9%	102 747	9 617	112 365	13.3%	160 071	8 996	169 066	20.0%	439 713	54 535	494 247	58.5%	48.5%
B	Ditlhabeng	FS192	879 325	76 179	955 504	879 960	76 179	956 139	136 746	14 538	151 284	15.8%	216 785	19 156	235 941	24.7%	137 600	4 168	141 768	14.8%	163 158	26 659	189 817	19.9%	654 288	64 520	718 808	75.2%	42.3%
B	Nketoana	FS193	356 990	64 927	421 917	394 489	24 631	419 119	68 252	4 778	73 030	17.3%	101 955	6 386	108 341	25.7%	99 300	8 497	107 797	24.3%	99 053	5 266	104 319	24.9%	362 560	24 927	387 487	92.5%	20.7%
B	Maluti-a-Phofung	FS194	2 121 951	230 321	2 352 272	2 443 376	214 048	2 657 424	598 064	41 257	639 321	27.2%	692 852	51 528	744 381	31.6%	1 643 689	30 802	1 674 490	63.0%	2 115 340	28 693	2 144 033	80.7%	5 049 945	152 280	5 202 225	195.8%	251.5%
B	Phumakela	FS195	126 337	68 698	195 035	133 316	76 714	210 031	27 712	7 022	34 735	17.8%	27 131	9 722	36 854	18.9%	23 249	24 084	47 333	22.5%	10 877	5 754	16 632	7.9%	88 970	46 584	135 554	64.5%	88.0%
B	Mantsoeng	FS196	229 788	63 848	293 636	239 249	63 814	303 063	44 031	9 267	53 297	18.2%	46 667	16 495	63 162	21.5%	49 839	7 886	57 725	19.0%	32 665	22 002	54 667	18.0%	173 202	55 650	228 852	75.5%	28.6%
C	Thabo Mofutsanyana	DC19	119 939	800	120 739	119 534	1 130	120 664	2 119	30 529	32 648	25.3%	36 144	936	37 080	31.2%	29 362	66	29 428	16.8%	36 942	14	36 956	21.0%	131 358	3 134	134 492	76.6%	21.1%
Total Thabo Mofutsanyana																													
B	Mogalakga	FS201	790 573	66 283	856 856	787 299	67 018	854 316	86 828	9 899	96 716	11.3%	180 410	18 428	198 838	23.2%	149 087	8 556	157 643	18.5%	169 774	30 286	200 060	23.4%	586 099	67 169	653 267	76.5%	40.4%
B	Nqwalhe	FS203	835 706	102 164	937 870	835 706	132 164	967 870	139 937	24 742	164 679	17.6%	144 295	11 855	156 150	16.6%	110 054	2 868	112 922	11.7%	122 249	18 192	140 441	14.5%	516 534	57 657	574 192	59.3%	46.9%
B	Metshahole	FS204	1 092 830	777 868	1 870 698	1 113 451	152 388	1 265 839	242 290	18 708	260 998	14.0%	265 682	21 711	287 393	15.4%	241 786	18 725	260 511	20.6%	214 856	27 115	241 972	19.1%	964 615	86 259	1 050 874	83.0%	23.7%
B	Mafube	FS205	170 848	47 061	217 909	170 848	47 061	217 909	23 197	2 888	26 085	12.0%	22 001	54	22 055	10.1%	24 825	-	24 825	11.4%	38 317	9 330	47 647	21.9%	108 339	12 272	120 612	55.3%	28.3%
C	Fezile Dabi	DC20	157 187	5 038	162 225	170 779	5 038	175 817	29 213	-	29 213	18.0%	40 526	219	40 745	25.1%	34 373	407	34 781	19.8%	22 206	495	22 700	12.9%	126 318	1 121	127 438	72.5%	51.3%
Total Fezile Dabi																													
Total Free State																													
18 233 619 3 339 386 21 573 005 18 458 721 2 936 859 21 395 580 3 525 683 302 797 3 828 480 17.7% 4 127 504 503 097 4 630 600 21.5% 4 561 771 394 156 4 955 927 23.2% 5 923 463 641 697 6 565 160 30.7% 18 138 421 1 841 746 19 980 168 93.4% 20.4%																													

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Figures Finalised as at 2019/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Fourth Quarter 2018/19				Year to date: 30 June 2019			O4 of 2017/18 to O4 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	4th 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%	9 599 960	3 631 913	13 231 873	30.8%	34 126 322	5 478 164	39 604 486	92.3%	19.6%
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%	13 459 359	4 423 543	17 882 903	30.2%	49 851 767	7 367 169	57 218 936	96.6%	30.1%
A	City of Tshwane	TSH	32 417 512	4 023 015	36 440 527	32 930 865	4 033 888	36 964 753	7 754 479	135 696	7 890 175	21.7%	7 545 752	757 264	8 303 016	22.8%	7 190 805	482 739	7 673 544	20.8%	8 907 724	1 728 464	10 636 188	28.8%	31 394 760	3 102 164	34 496 924	93.3%	16.7%
	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%	31 961 043	9 781 921	41 742 963	30.0%	115 372 848	15 947 497	131 320 345	94.4%	23.1%
B	Emfuleni	GT421	5 457 847	287 613	5 745 460	5 501 483	284 789	5 786 272	684 867	29 373	694 241	12.1%	1 448 803	46 524	1 495 327	26.0%	2 234 556	11 926	2 246 482	38.8%	1 460 984	33 626	1 494 610	25.8%	5 809 210	121 459	5 930 669	102.5%	(5.3%)
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%	533 379	22 390	555 770	44.1%	1 267 507	84 597	1 352 104	107.3%	59.0%
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%	169 744	21 804	191 547	21.6%	631 945	46 660	678 605	76.4%	(0.7%)
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%	98 936	239	99 175	24.4%	388 658	3 201	391 859	96.6%	(12.5%)
	Total Sedibeng		7 771 188	491 842	8 263 031	7 812 003	528 706	8 340 709	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	33.4%	2 263 043	78 059	2 341 102	28.1%	8 097 320	255 918	8 353 237	100.2%	4.5%
B	Mogale City	GT481	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%	621 141	185 348	806 490	26.5%	2 230 062	392 809	2 622 872	83.0%	4.0%
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%	329 043	58 984	388 027	22.9%	1 333 827	149 515	1 483 342	87.5%	(2.3%)
B	Rand West City	GT485	1 768 318	324 865	2 093 183	1 937 687	200 298	2 137 985	440 720	41 118	481 838	23.0%	472 162	64 780	536 942	25.7%	421 545	44 473	466 018	21.8%	513 715	127 219	640 933	30.0%	1 848 140	277 591	2 125 731	99.4%	24.3%
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	21.0%	59 342	-	59 342	19.1%	247 501	-	247 501	39.6%	(41.9%)
	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%	1 523 239	371 552	1 894 791	25.9%	5 659 530	819 915	6 479 445	88.7%	5.8%
	Total Gauteng		133 047 010	20 239 619	153 286 629	134 443 107	20 301 210	154 744 317	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%	35 747 325	10 231 531	45 978 856	29.7%	129 129 699	17 023 329	146 153 028	94.4%	21.2%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Figures Finalised as at 2019/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Fourth Quarter 2018/19				Year to date: 30 June 2019			04 of 2017/18 to 04 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adj budget	
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%	-	15 097	15 097	2.7%	336 141	119 552	455 693	82.3%	(77.9%)
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%	139 394	24 996	164 390	18.3%	737 520	64 321	801 841	89.1%	(0.9%)
B	Mkondzo	MP303	560 289	115 704	675 992	628 309	119 148	747 457	95 295	35 769	131 064	19.4%	134 076	37 579	171 655	25.4%	135 208	14 988	150 197	20.1%	93 049	22 232	115 281	15.4%	457 628	110 569	568 197	76.0%	(5.3%)
B	Pitsoy 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%	90 032	13 963	103 995	23.4%	254 256	58 289	312 545	70.3%	32.5%
B	Lokwa	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%	287 529	17 000	304 529	25.2%	1 046 349	76 490	1 122 840	92.9%	68.9%
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%	32 783	14 178	46 962	17.2%	150 913	44 961	195 874	71.9%	(19.5%)
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%	440 638	20 740	461 378	24.8%	1 617 331	85 865	1 703 196	91.5%	(59.2%)
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%	153 683	10 658	164 341	29.1%	422 296	28 539	450 834	79.9%	39.9%
	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	132 360	1 473 655	22.5%	1 237 107	138 864	1 375 972	21.0%	5 022 434	588 587	5 611 020	85.6%	(28.3%)
B	Victor Khanye	MP311	443 138	35 362	478 500	446 100	41 483	487 583	94 097	3 438	97 535	18.3%	142 853	9 677	152 530	21.9%	114 208	16 639	130 847	26.8%	93 310	6 689	99 999	20.5%	434 468	36 444	470 911	96.6%	54.7%
B	Emalaheni (MP)	MP312	3 286 197	241 812	3 528 009	3 387 370	252 816	3 640 186	557 698	35 262	592 960	16.9%	561 320	60 945	622 265	17.7%	608 863	27 891	636 754	17.5%	979 438	52 561	1 031 998	28.4%	2 707 718	176 659	2 884 377	79.2%	(0.6%)
B	Sitole Tshwetse	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%	385 576	169 869	555 445	27.9%	1 418 849	336 696	1 755 545	88.2%	20.6%
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%	57 745	78 981	136 726	36.5%	243 004	132 131	375 135	100.1%	154.9%
B	Thembsakle 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%	247 883	24 641	272 524	24.6%	506 090	160 919	667 010	60.1%	132.2%
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	20 583	128 691	16.3%	92 212	14 278	106 490	13.8%	56 619	32 562	89 181	11.6%	350 933	101 200	452 134	58.6%	(43.8%)
C	Nkangala	DC31	445 223	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%	107 703	6 796	114 499	23.7%	357 206	17 069	374 275	77.5%	13.3%
	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	226 773	1 673 454	19.4%	1 399 723	198 243	1 597 966	18.0%	1 928 273	372 099	2 300 372	26.0%	6 018 268	961 118	6 979 386	78.8%	15.4%
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%	157 084	52 810	209 894	28.5%	518 735	103 099	621 834	84.5%	(9.6%)
B	Nkomaz	MP324	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%	211 916	79 099	291 015	25.3%	769 766	236 149	1 005 915	87.4%	9.1%
B	Bushbackridge	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%	247 162	193 165	440 327	25.1%	870 305	525 728	1 396 033	79.4%	33.0%
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%	690 228	154 057	844 285	21.4%	3 066 981	511 506	3 578 487	90.8%	53.4%
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%	63 266	8 103	71 369	25.7%	219 379	19 066	238 445	85.7%	(7.3%)
	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%	1 369 657	487 234	1 856 891	23.6%	5 445 166	1 395 548	6 840 714	87.0%	27.5%
	Total Mpumalanga		19 176 749	3 333 575	22 510 324	19 732 787	3 537 885	23 270 672	3 402 478	537 331	3 939 809	17.5%	4 182 970	702 824	4 885 794	21.7%	4 365 381	706 900	5 072 281	21.8%	4 535 038	998 197	5 533 235	23.8%	16 485 867	2 945 253	19 431 121	83.5%	3.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Figures Finalised as at 2019/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Fourth Quarter 2018/19				Year to date: 30 June 2019			04 of 2017/18 to 04 of 2018/19			
		Capital		Total	Capital		Total	Operating Expenditure	Capital		Total	Operating Expenditure	Capital		Total	Operating Expenditure	Capital		Total	Operating Expenditure	Capital		Total	Operating Expenditure	Capital	Total				
		Expenditure	Expenditure		Expenditure	Expenditure			Expenditure	Expenditure			Expenditure	Expenditure			Expenditure	Expenditure			Expenditure	Expenditure						Expenditure	Expenditure	Expenditure
Northern Cape																														
B	Joe Mrolong	NC451	178 438	120 535	298 972	178 438	120 535	298 972	26 644	19 201	45 845	15.3%	52 624	30 908	83 532	27.9%	33 498	22 749	56 247	18.8%	20 375	7 657	28 032	9.4%	133 141	80 515	213 656	71.5%	(60.8%)	
B	Ga-Segonyana	NC452	381 446	100 176	481 623	391 169	106 200	497 370	48 521	18 492	67 023	13.9%	90 566	41 119	131 685	27.3%	55 034	32 721	87 755	17.6%	128 990	28 268	157 258	31.6%	323 121	120 601	443 721	89.2%	56.1%	
B	Ganagala	NC453	495 955	75 802	571 757	512 005	75 802	587 807	105 706	10 316	116 022	20.3%	104 000	3 422	107 423	18.8%	82 188	1 296	84 086	14.3%	61 015	4 834	65 849	11.2%	383 510	19 871	373 380	63.6%	388.7%	
C	John Taolo Gaetsewe	DC45	96 639	370	100 409	96 724	2 884	99 588	20 229	149	20 377	20.3%	27 037	137	27 174	27.1%	24 229	389	24 619	24.7%	24 111	18	24 128	24.2%	95 405	493	96 299	96.7%	4.9%	
Total John Taolo Gaetsewe			1 155 478	296 963	1 452 441	1 178 337	305 080	1 483 417	201 110	48 158	249 267	17.2%	274 228	75 587	349 815	24.1%	195 550	57 157	252 707	17.0%	234 490	40 777	275 267	18.6%	905 377	221 680	1 127 056	76.0%	31.8%	
B	Richtersveld	NC061	70 624	26 662	97 286	71 458	11 976	83 433	14 550	709	15 259	15.7%	14 601	254	14 855	15.3%	11 041	3 704	14 745	17.7%	17 204	3 430	20 635	24.7%	57 396	8 098	65 494	78.5%	(37.8%)	
B	Nama Khoi	NC062	324 960	23 384	348 344	323 746	53 178	376 924	51 856	4 105	56 961	16.1%	67 922	3 080	71 002	20.4%	69 925	4 185	74 109	19.7%	71 405	10 920	82 325	21.8%	261 108	22 290	283 398	75.2%	23.0%	
B	Kamiesberg	NC064	62 287	20 145	82 432	70 957	21 473	92 430	6 497	2 656	9 153	11.1%	9 941	4 734	14 674	17.8%	10 821	3 924	14 745	16.0%	8 356	8 232	16 588	17.9%	35 615	19 545	55 160	59.7%	(9.8%)	
B	Hantam	NC065	113 376	62 203	175 579	113 705	61 480	175 185	19 764	5 110	24 875	14.2%	27 313	3 326	30 639	17.5%	13 022	11 255	24 277	13.9%	22 525	31 406	53 931	30.8%	82 624	51 098	133 723	76.3%	48.0%	
B	Karoo Hoogland	NC066	54 175	44 020	98 195	58 324	41 020	99 344	11 678	2 494	14 173	14.4%	16 107	7 993	24 100	24.5%	15 900	5 014	20 914	21.9%	38 009	40 364	78 373	78.9%	81 694	55 965	137 659	138.5%	261.8%	
B	Khali-Me	NC067	69 085	27 506	96 591	70 292	34 084	104 376	11 401	1 812	13 212	13.3%	11 660	2 705	14 365	14.9%	12 145	2 046	14 192	13.6%	10 385	6 690	17 074	18.4%	45 591	13 253	58 844	56.4%	(25.4%)	
C	Namakwa	DC6	70 048	2 820	72 868	72 905	3 700	76 605	13 933	-	13 933	19.1%	16 210	2 608	18 818	25.8%	15 219	64	15 284	20.0%	20 972	769	21 742	28.4%	66 334	3 442	69 776	91.1%	36.0%	
Total Namakwa			764 555	206 740	971 295	781 386	226 911	1 008 297	129 678	16 887	146 565	15.1%	163 753	24 701	188 454	19.4%	148 073	30 193	178 266	17.7%	188 857	101 811	290 668	28.8%	630 362	173 591	803 953	79.7%	34.9%	
B	Ubuntou	NC071	184 537	14 862	199 399	184 537	14 862	199 399	20 693	1 570	22 263	11.2%	25 516	686	26 202	13.1%	14 032	17	14 049	7.0%	18 470	7 589	26 059	13.1%	78 710	9 863	88 573	44.4%	(6.1%)	
B	Umsobomvu	NC072	156 860	25 457	181 518	158 883	31 486	190 369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Emthanjeni	NC073	246 162	58 436	304 598	246 162	58 436	304 598	56 531	5 979	62 510	20.5%	45 713	7 926	53 640	17.6%	54 617	5 442	60 059	19.7%	41 254	1 929	43 183	14.2%	198 115	21 277	219 391	72.0%	(28.9%)	
B	Karooberg	NC074	73 244	71 297	144 541	3	39	39	13 265	4 633	17 898	12.4%	13 928	12 274	26 202	18.1%	11 346	5 657	17 003	43.29.1%	6 327	6 153	12 480	317.60.0%	44 866	28 717	73 583	187123.3%	(53.2%)	
B	Renosterberg	NC075	69 087	15 526	85 013	69 087	15 526	85 013	12 788	1 360	14 128	16.6%	10 700	6 204	16 905	19.9%	8 477	5 898	14 375	16.9%	9 022	11 512	20 534	24.2%	40 967	24 974	65 942	77.6%	142.8%	
B	Thembelihle	NC076	67 356	33 367	100 722	5 394	19 742	25 136	11 837	4 974	16 811	16.7%	14 631	6 023	20 654	20.5%	11 727	4 806	16 534	65.8%	19 408	13 324	32 730	130.2%	57 602	29 127	86 729	345.0%	63.4%	
B	Siyathamba	NC077	108 583	18 324	126 907	108 583	18 324	126 907	21 108	-	21 108	16.6%	27 234	-	27 234	21.5%	20 422	16 134	34 193	26.9%	20 422	34 193	54 615	26.9%	102 957	-	102 957	81.1%	50.1%	
B	Siyancuma	NC078	185 238	31 026	216 264	184 408	31 026	215 434	36 036	3 210	39 245	18.1%	30 892	7 544	38 436	17.8%	42 971	2 955	45 926	21.3%	50 712	10 613	61 326	28.5%	160 611	24 322	184 933	85.8%	(3.4%)	
C	Pixley Ka Seme (NC)	DC7	55 773	1 650	57 423	67 690	3 232	70 922	13 140	-	13 140	22.9%	23 997	987	24 984	43.5%	13 930	2 024	15 954	22.5%	20 175	553	20 727	29.2%	71 241	3 564	74 805	105.5%	84.2%	
Total Pixley ka Seme (NC)			1 145 840	270 545	1 416 385	1 024 746	193 071	1 217 817	185 378	21 727	207 105	14.6%	192 612	41 644	234 256	16.5%	177 522	26 799	204 321	16.8%	199 558	51 673	251 231	20.6%	755 069	141 843	896 913	73.6%	(17.4%)	
B	Kali Gaib	NC082	231 232	26 434	257 666	228 432	26 434	254 866	40 546	6 835	47 381	18.4%	76 601	4 629	81 230	31.5%	64 009	447	64 456	25.3%	10 020	-	10 020	3.9%	191 176	11 911	203 087	79.7%	(79.2%)	
B	Ikheis	NC084	59 722	14 567	74 289	60 819	19 067	79 886	9 493	7 034	16 527	22.2%	9 829	635	10 463	14.1%	9 664	1 804	11 468	14.4%	28 910	6 796	35 706	44.7%	57 895	16 269	74 165	92.8%	281.1%	
B	Tsantsabane	NC085	227 938	20 829	248 767	227 938	20 829	248 767	30 997	30 997	12 515	12.5%	12 515	-	12 515	5.0%	-	-	-	-	-	-	-	-	43 513	43 513	87 026	17.5%	(100.0%)	
B	Igatitshelo	NC086	97 319	17 275	114 594	98 420	11 575	109 995	19 510	4 189	23 698	20.7%	20 917	14 310	35 227	30.7%	17 444	6 015	23 459	21.5%	17 861	5 991	23 852	21.7%	75 931	30 504	106 435	98.8%	105.6%	
B	David Kruger	NC087	749 051	104 150	853 202	749 547	140 330	889 876	130 831	11 108	141 938	16.7%	137 826	18 046	155 872	18.3%	140 517	11 175	151 692	17.0%	155 565	29 127	184 692	20.5%	562 739	69 455	632 194	71.0%	29.2%	
C	Z F Mgcawu	DC8	70 327	2 905	73 232	70 327	2 905	73 232	23 748	7	23 755	32.4%	18 915	856	19 772	27.0%	15 162	1 568	16 730	22.8%	16 583	928	17 511	23.9%	74 409	3 358	77 768	106.2%	(3.0%)	
Total Z F Mgcawu			1 434 589	186 160	1 620 749	1 435 482	221 140	1 656 621	255 126	29 172	284 298	17.5%	276 603	38 476	315 079	19.4%	246 997	21 008	268 005	16.2%	226 939	42 842	269 780	16.3%	1 005 664	131 498	1 137 162	68.6%	6.0%	
B	Sol Plaatje	NC091	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%	390 349	80 470	470 819	21.1%	1 780 387	181 152	1 961 539	87.9%	0.4%	
B	Dikgatlong	NC092	192 384	32 710	225 094	192 384	32 710	225 094	40 446	2 069	42 515	18.9%	45 827	5 105	50 932	22.6%	38 774	7 579	46 353	20.6%	40 305	15 746	56 051	24.9%	165 351	30 498	195 850	87.0%	127.2%	
B	Magaraj	NC093	150 073	30 166	180 239	123 432	30 166	153 598	13 148	545	13 693	7.6%																		

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Figures Finalised as at 2019/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Fourth Quarter 2018/19				Year to date: 30 June 2019			Total Expenditure as % of adj budget	O4 of 2017/18 to O4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
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%	35 764	12 847	48 610	7.5%	323 860	116 465	440 325	67.7%	(49.5%)
B	Madibeng	NW372	2 385 364	285 258	2 670 622	2 385 280	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%	345 104	51 628	396 732	14.7%	1 548 037	209 718	1 757 754	65.1%	16.7%
B	Rustenburg	NW373	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%	903 355	206 519	1 110 273	19.8%	944 195	137 706	1 081 901	19.3%	3 865 871	577 195	4 443 066	79.3%	-
B	Kgellengrivier	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%	65 567	11 360	76 927	26.7%	9 165	9 165	18 330	6.4%	104 869	21 625	126 495	43.9%	(74.4%)
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%	195 168	83 400	278 568	24.6%	797 807	200 056	997 863	88.1%	32.6%
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%	104 444	712	105 156	28.3%	334 074	987	335 061	90.1%	56.8%
	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%	1 772 629	265 857	2 038 486	19.1%	1 836 087	352 697	2 188 785	20.4%	1 624 674	295 458	1 920 133	17.9%	6 974 518	1 126 045	8 100 563	75.4%	156.3%
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%	39 654	9 856	49 510	27.3%	145 752	40 566	186 318	102.7%	32.0%
B	Tswaing	NW382	200 323	51 044	251 367	194 139	39 294	233 433	17 204	-	17 204	8.6%	48 612	416	49 028	19.5%	41 931	15 276	57 207	24.5%	21 729	-	21 729	9.3%	129 477	15 692	145 169	62.2%	-
B	Matiking	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%	368 781	3 858	372 639	43.9%	720 243	20 274	740 516	81.2%	74.6%
B	Discobolia	NW384	461 243	45 851	513 094	461 243	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%	87 253	2 975	90 228	17.6%	384 697	39 194	423 892	82.6%	(5.0%)
B	Ramotshere 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%	50 445	13 190	63 635	16.6%	222 504	57 869	280 373	73.2%	73.7%
C	Ngaka 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%	174 063	166 734	340 796	29.2%	604 356	294 558	898 914	76.9%	62.2%
	Total Ngaka Modiri Molema		2 784 417	639 678	3 424 094	2 676 707	651 988	3 328 695	438 155	69 947	508 102	14.8%	545 565	165 427	710 992	20.8%	481 386	36 166	517 552	15.5%	741 924	196 613	938 537	28.2%	2 207 030	468 152	2 675 183	80.4%	58.4%
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%	49 735	6 426	56 161	13.2%	272 906	13 164	286 070	67.0%	326.7%
B	Mamusu	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%	19 903	-	19 903	9.4%	129 847	-	129 847	61.1%	(35.4%)
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%	(100.0%)
B	Lekwa-Yoemane	NW396	282 712	23 360	306 072	280 633	24 487	305 120	24 476	6 088	30 563	10.0%	36 088	3 622	39 710	13.0%	48 068	8 284	56 352	18.5%	42 271	7 020	49 291	16.2%	150 903	25 013	175 917	57.7%	13.6%
B	Kajisan-Molopo	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%	44 953	7 551	52 504	22.0%	163 946	25 370	189 316	79.5%	148.0%
C	Dr Ruth Segomotsi Mompati	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 Mompati		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%	156 862	20 997	177 859	7.7%	1 057 191	276 155	1 333 346	58.1%	6.1%
B	City of Mafesana	NW403	3 119 078	220 390	3 339 468	3 174 831	273 602	3 448 433	238 333	17 224	255 557	7.7%	690 528	66 854	757 382	22.7%	599 276	43 249	642 525	18.6%	298 051	27 121	325 172	9.4%	1 826 188	154 448	1 980 636	57.4%	(64.2%)
B	Maquassu 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%	68 138	13 806	81 943	17.6%	184 571	26 828	211 399	45.3%	27.2%
B	J B Marks	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%	243 383	48 505	291 888	14.9%	1 192 968	114 712	1 307 680	66.7%	(54.3%)
C	Dr Kenneth Kaunda	DC40	189 663	3 472	193 135	189 664	3 297	192 961	33 655	132	33 787	17.7%	37 526	1 434	38 960	20.4%	38 370	86	38 457	19.9%	53 571	489	54 060	28.0%	163 123	2 141	165 265	85.5%	18.9%
	Total Dr Kenneth Kaunda		5 517 493	424 343	5 941 835	5 541 501	528 509	6 070 010	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	17.0%	663 143	89 920	753 063	12.4%	3 366 849	298 129	3 664 979	60.4%	(54.9%)
	Total North West		18 980 696	3 275 482	22 256 178	19 027 580	3 411 082	22 438 662	3 082 895	401 776	3 484 671	15.7%	3 726 467	671 653	4 398 120	19.8%	3 609 624	492 065	4 101 689	18.3%	3 186 603	602 988	3 789 591	16.9%	13 605 589	2 168 483	15 774 071	70.3%	19.2%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Figures Finalised as at 2019/07/31

R thousands		Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Fourth Quarter 2018/19				Year to date: 30 June 2019			04 of 2017/18 to 04 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adj budget	
Code																													
Western Cape																													
A	Cape Town	CPT	39 604 509	8 456 748	48 061 257	38 815 275	6 685 325	45 500 600	8 002 898	6 111 415	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%	10 193 157	2 196 733	12 389 890	27.2%	35 654 586	4 943 203	40 597 789	89.2%	17.2%
Total Metros			39 604 509	8 456 748	48 061 257	38 815 275	6 685 325	45 500 600	8 002 898	6 111 415	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%	10 193 157	2 196 733	12 389 890	27.2%	35 654 586	4 943 203	40 597 789	89.2%	17.2%
B	Matielka	WC011	313 308	59 862	373 170	352 830	73 271	426 101	62 378	3 942	66 320	17.8%	72 013	8 669	80 682	21.6%	78 263	6 114	84 378	19.8%	97 184	39 490	136 674	32.1%	309 838	58 216	368 053	86.4%	41.0%
B	Cederberg	WC012	291 744	68 091	359 835	324 135	124 536	448 673	68 953	3 978	72 931	20.3%	70 449	23 469	93 917	26.1%	65 029	18 648	83 677	18.6%	80 952	23 371	104 323	23.3%	285 383	69 465	354 848	79.1%	(12.6%)
B	Bergrivier	WC013	335 845	45 664	381 509	335 845	45 664	381 509	61 720	5 506	67 228	17.6%	80 145	7 504	87 649	23.0%	57 207	6 624	63 831	16.7%	84 804	20 657	105 461	27.6%	283 874	40 293	324 169	85.0%	29.2%
B	Saldanha Bay	WC014	1 149 252	329 140	1 478 392	1 109 265	302 126	1 411 391	198 844	59 939	258 783	17.5%	235 386	71 107	306 493	20.7%	179 813	39 161	218 974	15.5%	347 033	52 222	399 255	28.3%	961 076	222 429	1 183 505	83.9%	25.4%
B	Swartland	WC015	686 703	87 246	773 949	682 098	98 785	780 883	112 107	6 611	118 718	15.3%	137 228	29 347	166 575	21.5%	110 800	16 274	127 074	16.2%	160 657	36 288	196 945	25.2%	520 072	88 520	608 592	77.9%	4.6%
C	West Coast	DC1	353 845	3 355	357 199	378 688	10 426	389 114	69 586	194	69 781	19.5%	97 553	950	98 504	27.6%	83 009	1 715	84 724	21.8%	81 900	6 414	88 314	22.7%	332 048	9 274	341 322	87.7%	13.0%
Total West Coast			3 130 697	593 358	3 724 055	3 182 861	654 810	3 837 671	573 588	80 172	653 760	17.6%	692 773	141 047	833 820	22.4%	573 402	88 537	661 939	17.2%	852 530	178 442	1 030 972	26.9%	2 692 293	488 197	3 180 490	82.9%	16.8%
B	Witzenberg	WC022	584 583	81 321	665 904	607 979	91 453	699 432	102 892	13 784	116 676	17.5%	133 540	18 112	151 652	22.8%	129 666	25 341	155 007	22.2%	135 960	30 157	166 117	23.8%	502 059	87 393	589 452	84.3%	(11.0%)
B	Drakenstein	WC023	2 334 693	454 040	2 788 733	2 300 373	615 304	2 915 676	433 664	105 351	539 006	19.3%	585 877	127 730	713 607	25.6%	446 327	104 661	550 989	18.9%	409 789	205 827	615 616	21.1%	1 875 648	543 570	2 419 218	83.0%	(8.1%)
B	Sielandbosch	WC024	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	134 221	545 081	24.3%	307 394	76 066	383 460	16.8%	337 876	179 810	517 686	22.7%	1 306 915	403 377	1 710 291	74.9%	(6.8%)
B	Breedse Valley	WC025	1 011 348	226 517	1 237 865	1 008 968	272 454	1 281 422	175 576	36 366	211 942	17.1%	188 244	50 082	238 325	19.3%	311 874	97 702	409 577	22.0%	213 845	48 746	262 592	20.5%	889 340	232 896	1 122 236	87.6%	(2.9%)
B	Langeberg	WC026	680 023	88 111	768 134	686 225	236 900	923 125	147 935	25 139	173 075	22.5%	163 216	33 209	196 425	25.6%	156 293	9 179	165 472	18.0%	149 576	23 909	173 484	18.8%	617 020	92 036	709 056	76.8%	36.0%
C	Cape WineLands DM	DC2	405 077	31 481	436 558	433 084	16 813	449 897	68 941	66	69 006	15.8%	100 081	5 042	105 123	24.1%	104 007	3 929	107 936	24.3%	96 159	3 987	100 146	22.3%	369 188	14 218	383 406	85.2%	(12.8%)
Total Cape WineLands			6 732 053	1 409 512	8 141 565	6 755 171	1 796 474	8 551 645	1 179 794	193 885	1 373 679	16.9%	1 581 818	368 496	1 950 314	24.9%	1 455 551	318 674	1 774 225	20.7%	1 343 006	492 435	1 835 441	21.5%	5 560 170	1 373 489	6 933 659	81.1%	(9.4%)
B	Theewaterskloof	WC031	551 182	78 756	629 938	580 824	73 261	654 085	106 696	6 607	113 303	18.0%	115 556	9 733	125 289	19.9%	112 089	7 714	119 802	18.3%	155 890	34 825	190 715	29.2%	400 230	58 878	549 109	84.0%	33.4%
B	Overstrand	WC032	1 134 245	194 237	1 328 482	1 154 476	174 748	1 329 225	226 757	7 907	234 664	17.7%	283 255	26 965	310 220	23.4%	260 499	23 242	283 741	21.3%	331 064	90 048	421 112	31.7%	1 101 575	148 161	1 249 736	94.0%	19.2%
B	Cape Agulhas	WC033	350 454	30 946	381 400	358 478	33 415	391 893	68 285	8 177	76 462	20.0%	66 189	3 518	69 707	18.3%	83 163	5 073	88 235	22.5%	85 277	11 652	96 929	24.7%	302 914	28 419	331 333	84.5%	39.6%
B	Swilendam	WC034	264 756	16 975	281 731	277 409	21 095	298 504	54 075	1 908	55 983	19.9%	54 725	4 710	59 435	21.1%	42 797	2 374	45 172	15.1%	48 712	6 250	54 962	18.4%	203 310	15 242	218 552	72.2%	(6.4%)
C	Overberg	DC3	201 905	32 741	234 646	203 904	31 869	235 772	39 963	4 941	44 904	19.1%	54 979	10 534	65 513	27.9%	57 303	857	58 160	24.7%	40 794	1 361	42 156	17.9%	193 029	17 693	210 721	89.4%	1.2%
Total Overberg			2 502 542	353 654	2 856 196	2 575 090	334 388	2 909 478	495 776	29 539	525 315	18.4%	574 704	55 459	630 163	22.1%	555 851	39 259	595 110	20.5%	661 737	144 136	805 873	27.7%	2 288 068	268 393	2 556 461	87.9%	21.0%
B	Kannaland	WC041	143 977	44 978	188 955	172 763	44 978	217 741	34 177	1 806	35 983	19.0%	35 175	2 188	37 363	19.8%	31 852	2 888	34 740	16.0%	45 598	11 589	57 186	26.3%	146 402	18 470	164 872	75.9%	(14.2%)
B	Hessequa	WC042	472 975	100 582	573 557	478 742	92 477	571 219	77 160	10 524	87 684	15.3%	88 588	22 956	111 545	19.4%	131 051	3 961	135 012	24.5%	99 811	16 235	116 046	20.3%	396 611	58 877	455 488	79.7%	4.1%
B	Mossel Bay	WC043	983 307	181 755	1 165 062	1 035 768	205 748	1 241 516	176 634	14 773	190 807	16.4%	189 121	31 936	221 057	19.0%	182 014	20 373	202 587	16.3%	267 840	75 831	343 671	27.7%	815 808	142 313	958 121	77.2%	37.7%
B	George	WC044	1 956 195	429 111	2 385 306	1 963 177	334 004	2 297 181	368 017	27 847	395 864	16.6%	413 425	52 509	465 933	19.5%	388 539	1 611 742	545 284	18.4%	441 761	120 575	562 335	24.5%	1 611 742	234 035	1 845 777	80.8%	(9.0%)
B	Outshoorn	WC045	655 203	58 732	713 935	674 576	86 181	760 757	125 850	5 648	131 499	18.4%	152 078	8 956	161 034	22.6%	160 015	6 386	166 401	21.9%	185 608	30 809	216 418	28.4%	623 552	51 799	675 351	88.3%	32.7%
B	Bitou	WC047	617 565	81 969	699 534	602 265	130 542	732 807	116 942	13 252	130 195	18.6%	165 084	29 400	194 484	27.8%	138 309	51 991	190 300	26.0%	194 229	28 624	222 853	30.4%	614 564	123 268	737 833	100.7%	(4.9%)
B	Krystna	WC048	878 261	150 742	1 029 002	887 933	212 523	1 100 456	163 164	24 167	187 331	18.2%	188 731	21 072	209 803	20.2%	181 258	32 706	213 964	19.4%	202 365	73 066	275 431	25.0%	733 538	151 012	884 549	80.4%	5.0%
C	Garden Route	DC4	387 838	9 303	397 141	402 375	13 303	415 678	46 032	35	46 067	11.6%	58 380	609	58 989	14.9%	53 642	244	53 706	12.9%	64 934	8 908	73 843	17.8%	222 809	9 796	232 604	56.0%	(66.7%)
Total Garden Route			6 095 321	1 057 172	7 152 493	6 217 599	1 119 557	7 337 156	1 107 977	97 452	1 2																		