

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2014/15				Second Quarter 2014/15				Third Quarter 2014/15				Year to date: 31 March 2015				Third Quarter 2013/14				Q3 of 2013/14 to Q3 of 2014/15
		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	25 708 955	6 235 936	31 944 890	26 630 396	6 886 983	33 517 379	5 217 124	914 118	6 131 241	19.2%	5 799 215	1 700 878	7 500 093	23.5%	5 311 182	1 347 636	6 658 818	19.9%	16 327 520	3 962 632	20 290 152	60.5%	6 492 464	1 290 837	7 783 302	63.1%	(14.4%)
Free State	FS	15 018 423	2 798 318	17 816 741	14 635 638	2 961 739	17 597 377	2 780 787	275 243	3 056 029	17.2%	2 940 384	535 846	3 476 231	19.9%	2 840 656	503 871	3 344 526	18.7%	8 572 026	1 314 960	9 886 986	55.2%	2 322 878	461 829	2 784 707	56.3%	20.1%
Gauteng	GT	99 098 417	20 322 740	119 421 157	102 193 968	20 623 419	122 717 387	23 921 613	2 083 342	26 004 955	21.8%	23 938 834	2 523 524	26 462 358	22.2%	22 535 786	3 184 606	25 720 392	21.0%	70 396 233	7 791 471	78 187 705	63.7%	20 070 954	2 478 980	22 549 935	54.9%	14.1%
KwaZulu-Natal	KZ	47 400 433	12 159 418	59 559 851	47 828 778	12 731 025	60 559 802	10 801 148	2 271 475	13 072 624	21.9%	11 557 444	3 037 322	14 594 767	24.5%	10 512 167	2 455 673	12 967 840	21.4%	32 870 760	7 764 471	40 635 230	67.1%	9 550 351	2 161 524	11 711 875	65.0%	10.7%
Limpopo	LP	12 202 675	5 517 700	17 720 376	12 515 356	6 005 541	18 520 897	2 382 076	485 381	2 867 457	16.2%	2 505 209	728 758	3 233 966	18.2%	2 441 140	651 771	3 092 911	16.7%	7 328 425	1 865 910	9 194 335	49.6%	2 236 426	661 630	2 898 056	47.8%	6.7%
Mpumalanga	MP	13 903 085	2 689 339	16 592 424	13 479 715	2 980 812	16 460 527	2 480 131	337 209	2 817 340	17.0%	2 879 675	632 615	3 512 290	21.2%	2 582 607	466 677	3 049 285	18.5%	7 942 413	1 436 502	9 378 915	57.0%	2 569 806	457 870	3 027 676	51.4%	0.7%
North West	NW	13 482 587	3 114 416	16 597 003	13 399 823	3 334 865	16 734 688	2 792 127	487 378	3 279 505	19.8%	3 241 207	726 767	3 967 975	23.9%	3 043 580	514 337	3 557 917	21.3%	9 076 913	1 728 483	10 805 397	64.6%	3 154 869	446 261	3 601 129	60.1%	(1.2%)
Northern Cape	NC	5 740 986	1 327 217	7 068 202	5 852 872	1 278 226	7 131 098	1 296 290	197 160	1 493 450	21.1%	1 231 973	292 118	1 524 091	21.6%	1 081 977	160 630	1 242 607	17.4%	3 510 240	646 908	4 157 148	59.7%	1 046 331	194 568	1 230 899	57.0%	1.0%
Western Cape	WC	41 754 323	8 373 447	50 127 770	43 135 926	8 673 348	51 809 274	8 863 893	789 388	9 653 281	19.3%	9 810 178	1 657 007	11 467 185	22.9%	9 197 059	1 082 245	10 279 304	19.8%	27 871 164	3 528 640	31 399 804	60.6%	8 593 485	1 103 833	9 697 328	64.0%	6.0%
Total National		274 309 884	62 538 530	336 848 414	279 972 670	65 375 959	345 348 629	60 545 188	7 840 694	68 385 882	20.3%	63 904 119	11 834 835	75 738 955	22.5%	59 546 385	10 367 448	69 913 833	20.2%	183 995 693	30 042 977	214 038 670	62.0%	56 037 574	9 247 232	65 284 806	61.9%	7.1%

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Metro																												
Buffalo City	BUF	4 746 905	942 007	5 688 913	4 890 418	1 168 745	6 059 163	1 159 109	105 049	1 264 158	22.2%	1 217 590	258 780	1 476 370	26.0%	1 122 103	181 563	1 303 666	21.5%	3 498 802	545 392	4 044 194	66.7%	1 039 743	183 809	1 223 552	64.6%	6.5%
Cape Town	CPT	28 438 211	6 211 315	34 649 526	29 086 530	6 294 615	35 381 146	6 262 828	568 959	6 831 787	19.7%	6 638 334	1 218 598	7 856 932	22.7%	6 169 958	734 327	6 904 285	19.5%	19 071 120	2 521 884	21 593 004	61.0%	5 767 695	726 770	6 494 464	65.4%	6.3%
Ekurhuleni Metro	EKU	26 194 817	3 790 366	29 985 183	25 919 457	3 810 950	29 730 407	5 980 076	282 848	6 270 924	20.9%	5 685 018	505 355	6 191 414	20.5%	5 515 061	587 327	6 102 408	20.5%	17 189 175	1 375 570	18 564 745	62.4%	4 918 162	322 026	5 240 188	62.9%	16.5%
eThekweni	ETH	26 853 285	5 711 022	32 564 307	28 942 593	5 711 022	32 653 615	6 157 152	1 167 040	7 324 192	22.5%	6 740 471	1 618 568	8 359 039	25.7%	6 060 308	1 202 070	7 262 378	22.2%	18 937 531	3 987 678	22 945 609	70.3%	5 481 818	1 087 326	6 569 144	69.7%	10.6%
City Of Johannesburg	JHB	37 311 926	10 875 150	48 187 076	39 648 292	10 827 949	50 476 241	9 564 989	892 648	10 457 638	21.7%	9 005 151	766 931	9 772 082	20.3%	8 782 619	1 848 848	10 631 467	21.1%	27 352 760	3 508 427	30 861 187	61.1%	7 796 815	1 346 119	9 142 934	65.5%	16.3%
Mangaung	MAN	5 924 047	1 469 463	7 393 510	5 651 101	1 557 971	7 209 072	1 170 896	98 992	1 269 888	17.2%	1 428 356	298 784	1 727 139	23.4%	1 195 940	265 256	1 461 197	20.3%	3 795 192	663 032	4 458 224	61.8%	974 434	241 049	1 215 483	58.9%	20.2%
Nelson Mandela Bay	NMA	8 306 387	1 392 230	9 698 618	8 757 794	1 560 118	10 317 912	1 864 228	164 266	2 028 493	20.9%	2 101 703	335 182	2 436 885	25.1%	1 808 414	290 939	2 099 353	20.3%	5 774 345	790 386	6 564 731	63.6%	1 598 595	270 283	1 868 877	59.4%	12.3%
City Of Tshwane	TSH	23 839 956	4 167 987	28 007 943	24 589 717	4 388 781	28 978 498	6 093 362	788 529	6 881 891	24.6%	6 844 862	992 998	7 837 860	28.0%	5 423 600	581 289	6 004 889	20.7%	18 361 823	2 362 816	20 724 639	71.5%	5 213 009	671 737	5 884 747	68.3%	2.0%
Total Metros		161 615 536	34 559 540	196 175 076	165 485 903	35 320 151	200 806 054	38 280 640	4 068 330	42 328 971	21.6%	39 662 485	5 995 237	45 657 721	23.3%	36 078 024	5 691 618	41 769 642	20.8%	114 001 149	15 755 185	129 756 334	64.6%	32 790 271	4 849 118	37 639 389	65.6%	11.0%

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Summary per Top 19																												
City Of Matielosa	NW403	2 119 885	114 856	2 234 741	2 119 885	157 106	2 276 991	303 121	8 687	311 808	14.0%	790 144	21 536	811 680	36.3%	625 341	23 546	648 887	28.5%	1 718 607	53 769	1 772 376	77.8%	500 374	6 874	507 247	50.0%	27.9%
Draakenstein	WC023	1 559 514	284 821	1 844 335	1 789 183	342 612	2 131 795	290 817	21 973	312 790	17.0%	325 400	49 476	374 876	20.3%	338 830	38 990	377 820	17.6%	955 047	108 139	1 063 186	49.9%	319 907	40 555	360 462	64.7%	4.2%
Ernsdanielen (Mp)	MP312	1 921 544	159 916	2 081 461	1 895 438	159 916	2 055 354	351 337	25 287	376 624	18.1%	326 862	57 440	384 302	18.5%	351 742	28 739	380 481	18.5%	1 029 941	114 486	1 144 427	55.5%	305 242	4 960	310 202	64.3%	22.7%
Emfuleni	GT421	4 566 121	408 425	4 974 546	4 661 645	518 120	5 179 765	830 731	32 728	863 459	17.4%	997 363	95 861	1 093 225	22.0%	1 155 904	31 988	1 187 892	22.9%	2 983 999	160 577	3 144 575	60.7%	778 477	26 205	804 682	55.3%	47.6%
George	WC044	1 215 996	252 243	1 468 239	1 278 991	235 547	1 514 538	239 607	27 248	266 854	18.2%	296 667	36 180	332 847	22.7%	254 214	38 215	292 429	19.3%	790 487	101 643	892 130	58.9%	218 573	39 965	258 538	49.7%	13.1%
Govan Mbeki	MP307	1 833 009	141 993	1 975 002	1 539 115	141 993	1 681 108	340 389	39 552	379 941	19.2%	251 721	48 890	300 610	15.2%	402 779	11 647	414 426	24.7%	994 888	100 088	1 094 977	65.1%	334 801	13 044	347 845	51.8%	19.1%
Madibeng	NW372	1 393 932	265 678	1 659 610	1 393 932	265 678	1 659 610	343 587	18 825	362 412	21.8%	353 611	44 860	398 471	24.0%	289 538	93 825	383 363	23.1%	986 737	157 510	1 144 247	68.9%	252 123	44 635	296 758	62.9%	29.2%
Majhabseng	FS164	1 954 072	155 246	2 110 318	1 944 072	198 245	2 132 317	332 546	42 998	375 544	17.8%	293 749	41 807	335 557	15.9%	254 890	34 514	289 404	13.8%	881 198	119 317	1 000 505	46.9%	226 565	15 367	241 932	59.9%	19.6%
Mombasa	MP322	1 918 454	522 517	2 440 971	1 973 492	698 262	2 671 753	396 921	32 395	429 316	17.6%	643 919	146 502	790 421	32.4%	403 126	128 291	531 417	19.8%	1 443 966	308 188	1 749 155	85.5%	423 543	47 002	470 745	57.8%	12.9%
Mogale City	GT481	2 370 408	483 996	2 854 404	2 447 307	461 909	2 909 217	545 044	24 603	569 647	20.0%	514 536	63 378	577 914	20.2%	553 595	68 294	621 890	21.4%	1 613 176	156 275	1 769 451	60.8%	450 877	52 624	503 501	63.8%	23.5%
Msunduzi	KZN225	3 500 014	597 754	4 097 768	3 500 014	597 754	4 097 768	886 833	46 978	933 811	22.8%	1 006 555	119 389	1 125 944	27.5%	771 814	173 441	945 255	23.1%	2 665 202	339 808	3 005 010	73.3%	771 723	50 851	822 574	66.4%	14.9%
Newcastle	KZN252	1 858 469	444 229	2 302 698	1 706 231	428 348	2 134 579	446 461	54 068	500 528	21.7%	284 702	80 960	365 662	15.9%	394 242	61 480	455 722	21.3%	1 125 404	196 508	1 321 912	61.9%	242 296	55 232	297 528	55.2%	53.2%
Polokwane	LJM354	2 145 711	518 749	2 664 460	2 112 927	787 677	2 900 604	516 436	60 157	576 593	21.6%	531 803	127 055	658 858	24.7%	492 877	98 139	591 016	20.4%	1 541 116	285 351	1 826 467	63.0%	460 322	67 003	527 325	60.2%	12.1%
Rustenburg	NW373	3 561 324	1 085 040	4 646 364	3 561 324	1 085 040	4 646 364	803 121	124 364	927 485	20.0%	678 366	215 616	893 982	19.2%	680 932	146 611	827 543	17.8%	2 162 420	486 591	2 649 010	57.0%	1 175 202	153 252	1 328 454	63.9%	(37.7%)
Sai Pletjie	NC091	1 632 584	131 183	1 763 766	1 697 106	250 226	1 947 333	447 740	24 914	472 654	26.8%	373 379	74 383	447 762	25.4%	314 629	28 949	343 578	17.5%	1 136 748	128 246	1 264 994	64.8%	271 869	46 919	318 789	60.0%	7.1%
Stellenbosch	WC024	1 121 212	294 188	1 415 400	1 159 839	251 031	1 410 870	176 694	11 190	187 884	13.3%	286 676	32 372	319 047	22.5%	227 660	37 202	264 862	18.8%	691 029	80 764	771 793	54.7%	298 138	34 171	332 310	59.6%	(20.3%)
Steve Tshwete	MP313	1 352 386	187 899	1 540 285	1 289 329	264 234	1 553 564	285 813	20 132	305 945	19.9%	283 450	53 840	337 290	21.9%	285 142	54 392	339 535	21.9%	854 406	128 164	982 570	63.2%	275 776	108 616	384 392	62.2%	(11.7%)
Tlokwe	NW402	1 301 809	200 569	1 502 378	1 161 859	286 484	1 448 344	293 455	24 090	317 545	21.1%	309 791	48 351	358 142	23.8%	253 256	51 191	304 447	21.0%	856 502	123 632	980 134	67.7%	279 536	17 587	297 123	61.4%	2.5%
uMhlatuze	KZN282	2 363 247	419 862	2 783 109	2 327 940	498 307	2 826 247	656 910	56 214	713 124	25.6%	576 815	116 836	693 651	24.9%	569 769	64 987	634 756	22.5%	1 803 495	238 036	2 041 531	72.2%	543 214	50 984	594 198	63.4%	6.8%
Total Top 19		39 689 689	6 670 165	46 359 854	39 559 629	7 618 490	47 178 120	8 487 565	696 401	9 183 966	19.8%	9 125 511	1 474 530	10 600 041	22.9%	8 620 282	1 208 140	9 828 422	20.8%	26 233 359	3 379 071	29 612 430	62.8%	8 128 559	876 048	9 004 607	59.2%	9.1%

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Eastern Cape																													
A	Buffalo City	BUF	4 746 905	942 007	5 688 913	4 890 418	1 168 745	6 059 163	1 159 109	105 049	1 264 158	22.2%	1 217 590	258 780	1 476 370	26.0%	1 122 103	181 953	1 303 666	21.5%	3 498 802	545 392	4 044 194	66.7%	1 039 743	183 809	1 223 552	64.6%	6.5%
A	Nelson Mandela Bay	NMA	8 306 387	1 392 230	9 698 618	8 757 734	1 560 116	10 317 912	1 864 228	164 266	2 028 493	20.9%	2 101 703	335 182	2 436 885	25.1%	1 808 414	290 339	2 098 753	20.3%	5 774 345	790 386	6 564 731	63.6%	1 598 595	270 283	1 868 877	59.4%	12.3%
	Total Metros		13 053 293	2 334 238	15 387 530	13 648 211	2 728 863	16 377 074	3 023 337	269 315	3 292 651	21.4%	3 319 293	593 962	3 913 255	25.4%	2 930 517	472 301	3 402 818	20.8%	9 273 147	1 335 778	10 608 925	64.8%	2 638 338	454 092	3 092 430	61.3%	10.0%
B	Camdeboo	EC101	223 034	43 273	266 307	235 268	43 361	278 629	47 300	5 595	52 894	19.9%	46 299	5 270	51 569	19.4%	69 801	3 611	73 412	26.3%	163 400	14 477	177 876	63.8%	36 099	10 404	46 503	55.3%	57.9%
B	Blue Crane Route	EC102	199 469	39 411	238 881	215 450	44 686	260 136	46 073	7 331	52 404	21.9%	50 664	10 804	61 469	25.7%	57 786	3 782	61 568	23.7%	153 524	21 918	175 441	67.4%	42 441	7 222	49 664	64.7%	24.0%
B	Ikwezi	EC103	44 262	8 213	52 475	47 842	19 254	67 096	9 467	1 546	11 013	21.0%	10 703	1 777	12 480	23.8%	8 186	5 063	13 249	19.4%	28 356	8 385	36 742	54.8%	7 860	3 929	11 789	57.8%	12.4%
B	Makana	EC104	382 010	63 679	445 689	382 010	63 679	445 689	51 243	1 188	52 431	11.8%	71 700	11 410	82 580	18.5%	95 680	6 763	102 443	21.6%	218 092	13 321	231 414	51.9%	85 590	14 368	99 957	91.9%	(3.6)%
B	Ndlambe	EC105	235 004	31 192	266 196	235 004	31 192	266 196	60 757	6 363	67 159	32.7%	97 531	10 191	107 722	40.5%	66 433	9 142	75 576	28.4%	244 721	25 716	270 437	101.6%	72 299	11 732	84 031	79.5%	(10.1)%
B	Sundays River Valley	EC106	145 492	18 975	164 467	142 173	16 931	169 804	20 389	3 809	24 198	14.0%	24 559	7 386	31 944	18.5%	24 360	2 631	26 992	15.9%	69 298	13 826	83 124	49.0%	21 406	4 501	25 907	289.8%	(44.4)%
B	Baviaans	EC107	71 694	40 686	112 380	75 223	41 850	117 073	13 952	3 889	17 841	15.9%	13 582	5 138	18 540	16.5%	14 066	14 230	28 296	24.2%	41 419	23 257	64 677	55.2%	15 271	4 128	19 599	62.6%	44.4%
B	Kouga	EC108	696 535	36 231	732 767	697 644	47 197	744 841	110 427	12 823	123 250	16.8%	143 942	7 027	150 969	20.6%	115 700	9 679	125 379	16.8%	370 609	29 529	399 598	53.6%	132 259	7 946	140 205	52.5%	(10.6)%
B	Kou-Kamma	EC109	92 913	19 885	112 798	126 050	20 844	146 893	23 538	4 317	27 855	24.7%	27 855	20 347	33 348	29.6%	20 476	3 497	23 793	16.3%	70 349	14 827	85 176	58.0%	25 044	3 379	28 423	58.3%	(15.7)%
C	Sarah Baartman	DC10	153 708	13 731	167 439	162 788	2 405	165 194	24 070	16	24 087	14.4%	29 848	7	29 856	17.8%	29 240	271	29 511	17.9%	83 159	294	83 453	50.5%	29 317	65	29 382	44.6%	0.4%
	Total Sarah Baartman		2 244 123	323 277	2 567 399	2 319 453	342 098	2 661 551	426 216	46 897	473 113	18.4%	514 453	66 025	580 477	22.8%	501 718	52 629	554 347	20.8%	1 442 387	165 551	1 607 938	60.4%	467 785	67 674	535 459	65.5%	3.5%
B	Mlanzhe	EC121	214 593	-	214 593	214 593	23 155	214 593	23 155	11 468	34 643	16.1%	29 007	5 991	34 998	16.3%	38 924	6 158	45 082	21.0%	91 085	23 637	114 722	63.5%	45 095	5 309	50 405	49.0%	(10.8)%
B	Mquma	EC122	252 083	84 082	336 165	266 795	110 058	376 843	14 754	-	14 754	4.4%	62 721	23 293	86 013	25.6%	61 597	14 306	75 903	21.1%	139 071	37 599	176 670	46.9%	37 111	8 383	45 494	42.6%	66.8%
B	Great Kai	EC123	98 451	12 215	110 666	105 325	16 312	121 636	16 485	3 398	19 883	18.0%	16 045	13 660	29 705	16.3%	20 351	16 011	36 362	13.0%	46 232	7 708	53 940	44.3%	17 407	2 666	20 073	46.9%	(20.2)%
B	Amahlathi	EC124	214 090	43 995	258 086	214 090	43 995	258 086	43 363	1 368	44 731	17.3%	64 642	7 914	72 556	28.1%	51 929	5 117	57 046	22.1%	159 934	14 399	174 332	67.5%	36 292	6 486	42 778	55.6%	33.4%
B	Nqushwa	EC126	106 160	-	106 160	106 160	-	106 160	106 160	200	17 414	16.4%	17 865	4 730	22 596	21.3%	22 153	5 106	27 259	25.1%	57 233	9 035	66 267	62.4%	15 874	2 896	18 770	39.3%	39.9%
B	Nkonkobe	EC127	208 548	84 043	292 591	185 394	116 364	301 757	31 011	5 993	37 004	12.6%	36 319	8 418	44 737	15.3%	32 919	8 229	41 148	13.6%	100 249	22 640	122 889	40.7%	37 705	4 978	42 683	50.2%	(3.6)%
B	Ntuba	EC128	83 237	9 144	92 381	84 547	9 417	93 964	11 681	662	12 343	13.4%	13 846	2 054	15 901	17.2%	11 532	133	11 664	12.4%	37 059	2 949	39 908	42.5%	11 102	-	11 102	41.4%	5.1%
C	Amathole	DC12	1 357 687	513 040	1 870 727	1 353 749	536 144	1 889 893	282 281	121 969	404 250	21.6%	329 867	128 229	458 095	24.5%	371 007	139 822	510 828	27.0%	983 155	390 019	1 373 174	72.7%	322 366	109 373	431 739	56.3%	18.3%
	Total Amathole		2 534 848	746 519	3 281 368	2 530 642	832 290	3 362 932	439 944	145 078	585 022	17.8%	570 352	182 587	752 940	22.9%	603 720	180 222	783 942	23.3%	1 614 017	507 887	2 121 904	63.1%	522 952	140 092	663 044	52.2%	18.2%
B	Inxuba Yethemba	EC131	232 179	15 950	248 129	232 179	15 950	248 129	45 092	3 154	48 246	19.4%	47 294	1 613	48 907	17.9%	37 830	4 104	41 934	16.9%	116 017	5 870	121 887	56.1%	15 940 554	599	15 946 553	696.1%	(97.4)%
B	Tsolwana	EC132	103 358	13 950	117 308	103 358	13 950	117 308	16 219	2 611	18 830	13.9%	14 930	2 726	17 656	15.1%	4 102	745	4 847	4.1%	35 251	6 081	41 332	35.2%	14 892	1 809	16 701	55.6%	(71.0)%
B	Inkwanca	EC133	67 709	12 616	80 325	67 709	12 616	80 325	9 421	9	9 430	11.7%	2 305	-	2 305	2.5%	9	11 735	11 744	14.6%	11 726	9	11 735	14.6%	7 440	54	7 493	35.7%	(100.0)%
B	Lukhanyani	EC134	456 212	67 361	523 573	480 932	54 865	535 796	92 854	8 619	101 473	19.4%	97 887	11 266	109 153	20.9%	81 004	56 363	137 367	15.1%	271 745	25 274	297 019	55.4%	63 672	3 221	66 893	44.4%	29.1%
B	Intshaba Yethu	EC135	178 274	6 389	184 663	178 274	6 389	184 663	41 199	9 379	50 578	27.4%	37 045	9 424	46 469	25.2%	18 811	-	18 811	10.2%	97 055	18 803	115 858	62.7%	40 234	352	40 586	145.6%	(53.7)%
B	Emalahleni (Ec)	EC136	199 455	38 223	237 678	202 969	41 071	244 040	38 912	2 234	41 146	17.3%	40 758	6 736	47 494	20.0%	41 595	9 041	50 636	16.9%	121 265	18 011	139 276	57.1%	27 984	7 265	35 249	47.8%	43.7%
B	Engoboo	EC137	173 780	68 423	242 203	173 780	68 423	242 203	29 441	843	30 285	12.5%	26 344	21 147	47 511	19.6%	25 481	15 343	40 824	16.9%	81 286	37 334	118 620	49.0%	30 270	876	31 146	57.2%	31.1%
B	Sakhiszwe	EC138	106	23 274	23 380	106	23 274	23 380	26 244	3 545	29 789	127.4%	14 067	2 396	16 403	70.2%	17 083	51 172	68 254	75.3%	57 335	6 452	63 787	272.8%	20 083	1 534	21 617	58.3%	(18.6)%
C	Chris Hani	DC13	1 189 542	609 167	1 798 710	1 189 542	609 167	1 798 710	106 274	54 471	160 745	8.9%	141 262	209 501	350 763	19.5%	132 908	118 278	251 186	14.0%	380 444	382 251	762 694	42.4%	128 041	236 517	364 557	60.6%	(31.1)%
	Total Chris Hani		2 600 615	855 353	3 455 968	2 629 849	845 704	3 475 553	405 658	84 865	490 523	14.2%	471 85																

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	Code	Main appropriation			Adjusted Budget			First Quarter 2014/15				Second Quarter 2014/15				Third Quarter 2014/15				Year to date: 31 March 2015				Third Quarter 2013/14				Q3 of 2013/14 to Q3 of 2014/15	
		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		
R thousands																													
Free State																													
A	Mangaung	MAN	5 924 047	1 469 463	7 393 510	5 651 101	1 557 971	7 209 072	1 170 896	98 992	1 269 888	17.2%	1 428 356	298 784	1 727 139	23.4%	1 195 940	265 256	1 461 197	20.3%	3 795 192	663 032	4 458 224	61.8%	974 434	241 049	1 215 483	58.9%	20.2%
B	Total Meros		5 924 047	1 469 463	7 393 510	5 651 101	1 557 971	7 209 072	1 170 896	98 992	1 269 888	17.2%	1 428 356	298 784	1 727 139	23.4%	1 195 940	265 256	1 461 197	20.3%	3 795 192	663 032	4 458 224	61.8%	974 434	241 049	1 215 483	58.9%	20.2%
B	Leisemeng	FS161	120 699	43 035	163 734	124 333	32 455	156 788	21 551	1 596	23 147	14.1%	18 576	1 703	20 279	12.4%	15 401	4 781	20 181	12.9%	55 527	8 080	63 607	40.6%	19 298	2 240	21 538	45.3%	(6.3%)
B	Kopanonq	FS162	295 972	32 730	328 702	287 249	31 730	318 979	37 376	2 349	39 725	12.1%	44 798	9 855	54 653	16.6%	39 952	4 325	44 276	13.9%	122 126	16 529	138 654	43.5%	17 094	8 482	25 576	55.9%	73.1%
B	Mohokare	FS163	158 397	72 436	230 833	160 873	62 424	223 297	24 953	9 381	34 334	14.9%	22 524	18 657	40 990	17.8%	19 486	8 502	27 988	12.5%	66 963	36 351	103 313	46.3%	22 477	3 997	26 474	46.4%	5.7%
B	Naledi (Fs)	FS164	89 329	-	89 329	115 479	-	115 479	15 420	-	15 420	17.3%	16 216	-	16 216	18.2%	14 515	-	14 515	12.6%	46 151	-	46 151	40.0%	10 671	-	10 671	50.9%	36.0%
C	Xhariep	DC16	66 534	1 745	68 279	60 191	1 192	61 384	11 946	-	11 946	17.5%	13 962	454	14 415	21.1%	12 464	-	12 464	20.3%	38 371	454	38 825	63.2%	10 341	184	10 525	65.8%	18.4%
B	Total Xhariep		730 931	149 946	880 877	748 126	127 891	875 927	111 245	13 327	124 572	14.1%	116 075	30 478	146 553	16.8%	101 818	17 608	119 426	13.6%	329 138	61 413	390 551	44.6%	79 890	14 994	94 784	51.8%	26.0%
B	Mastovana	FS181	179 993	83 077	263 070	238 800	92 803	331 603	38 316	8 257	44 573	16.9%	30 737	4 507	35 244	13.4%	19 423	11 927	31 349	9.5%	86 476	24 691	111 167	33.5%	17 009	5 397	22 406	52.4%	39.9%
B	Tokologo	FS182	72 582	29 155	101 737	72 581	29 155	101 736	16 481	3 789	20 271	19.9%	17 854	2 403	20 256	19.9%	13 328	2 677	16 005	15.7%	47 662	8 869	56 531	55.6%	18 761	937	19 698	63.7%	(18.8%)
B	Tswelopele	FS183	113 522	24 803	138 324	124 632	24 668	149 300	32 800	11 139	43 939	31.8%	29 458	7 188	36 646	26.5%	31 667	2 853	34 520	23.1%	93 924	21 181	115 105	77.1%	16 759	8 544	25 304	63.7%	36.4%
B	Matjhabeng	FS184	1 954 072	156 246	2 110 318	1 944 072	188 245	2 132 317	332 548	42 996	375 544	17.8%	293 749	41 807	335 557	15.9%	254 890	34 514	289 404	13.6%	881 188	119 317	1 000 505	46.9%	226 565	15 367	241 932	59.9%	19.6%
B	Nala	FS185	456 715	43 086	499 801	447 832	62 816	510 648	74 478	7 035	81 513	16.3%	43 937	14 536	58 473	11.7%	90 681	10 073	100 754	19.7%	209 096	31 644	240 740	47.1%	86 696	13 598	100 294	50.3%	(1.5%)
C	Lajweleputswa	DC18	112 365	711	113 076	113 958	950	114 908	27 694	123	27 818	24.6%	26 165	126	26 291	23.3%	28 215	221	28 436	24.7%	82 075	470	82 545	71.8%	24 114	287	24 401	69.3%	16.5%
B	Total Lajweleputswa		2 889 248	337 078	3 226 325	2 941 935	398 637	3 340 572	520 317	73 340	593 657	18.4%	441 900	70 567	512 467	15.9%	438 203	62 266	500 469	15.0%	1 400 421	286 173	1 686 593	48.1%	391 905	44 130	436 036	58.2%	14.8%
B	Setsoto	FS191	387 599	61 377	448 976	382 273	64 040	446 313	76 007	4 945	80 952	18.0%	76 813	92	76 905	17.1%	75 650	8 324	83 974	18.8%	228 471	13 361	241 832	54.2%	69 160	16 365	85 525	55.1%	(1.8%)
B	Dihlabeng	FS192	602 996	79 604	682 600	602 996	79 604	682 600	138 954	2 390	141 344	20.7%	87 889	14 488	102 377	15.0%	101 416	14 151	115 567	16.9%	328 259	31 028	359 286	52.6%	109 603	14 803	124 406	49.0%	(7.1%)
B	Nketoana	FS193	280 835	61 022	341 857	323 051	56 022	379 073	69 465	5 881	75 345	22.0%	57 449	8 227	65 676	19.2%	109 681	6 168	115 849	30.6%	236 595	20 276	256 870	67.8%	60 602	4 281	64 882	45.6%	78.6%
B	Maluti-a-Phofung	FS194	1 395 829	308 309	1 704 138	1 408 246	358 303	1 766 549	209 569	26 242	235 811	13.8%	209 791	67 409	277 200	16.3%	190 950	83 237	274 187	15.5%	610 310	176 887	787 197	44.6%	174 962	52 605	227 567	51.5%	20.5%
B	Phumelela	FS195	106 913	-	106 913	111 671	48 246	159 917	22 220	5 941	28 161	26.3%	34 851	9 943	44 794	41.9%	29 196	3 751	32 947	20.6%	86 267	19 635	105 902	66.2%	24 543	20 962	45 506	68.3%	(27.6%)
B	Mantsoa	FS196	212 836	74 435	287 272	212 836	74 435	287 272	38 786	3 733	42 519	14.8%	42 113	4 249	46 362	16.1%	34 543	5 452	39 995	13.9%	115 442	13 434	128 876	44.9%	37 648	5 502	43 149	51.6%	(7.3%)
C	Thabo Mofutsanyana	DC19	87 971	7 055	95 026	122 219	6 359	128 577	24 408	596	25 004	26.3%	26 776	748	27 524	29.0%	27 594	537	28 131	21.9%	78 778	1 881	80 659	62.7%	23 541	777	24 318	64.4%	15.7%
B	Total Thabo Mofutsanyana		3 074 980	591 802	3 666 782	3 163 292	687 008	3 850 300	579 409	49 727	629 136	17.2%	535 683	105 155	640 838	17.0%	569 030	121 620	690 650	17.9%	1 684 122	276 502	1 960 624	50.9%	500 559	115 295	615 354	51.9%	12.2%
B	Mooikna	FS201	573 456	-	573 456	-	573 456	110 124	9 104	119 227	20.8%	111 548	8 880	120 428	21.0%	119 967	-	119 967	20.9%	341 639	17 983	359 623	62.7%	71 296	10 333	81 629	48.7%	47.0%	
B	Ngwathe	FS203	587 461	66 692	654 152	587 461	67 672	655 133	120 461	14 278	134 738	20.6%	69 728	10 984	80 712	12.3%	81 428	19 831	101 259	15.5%	271 616	45 093	316 709	48.3%	100 715	12 504	113 220	68.3%	(10.6%)
B	Metsimaholo	FS204	868 506	136 861	1 005 367	879 110	78 265	957 375	120 593	4 592	125 185	12.5%	171 612	7 963	179 575	17.9%	265 378	14 109	279 487	29.2%	557 583	26 664	584 247	61.0%	151 906	14 736	166 642	50.7%	67.7%
B	Mafube	FS205	162 731	43 017	205 748	207 905	39 299	246 204	19 041	11 864	30 925	15.0%	18 885	2 900	21 785	10.6%	25 127	3 002	28 129	11.4%	63 053	17 786	80 839	32.8%	20 981	8 050	29 031	63.7%	(3.1%)
C	Fazile Dabi	DC20	207 082	3 460	210 522	183 451	6 085	189 536	38 700	-	38 700	18.4%	46 599	135	46 734	22.2%	43 963	176	44 141	17.6%	129 262	313	129 575	68.4%	31 701	827	32 529	55.8%	35.7%
B	Total Fazile Dabi		2 399 217	250 029	2 649 247	2 431 384	190 321	2 621 705	408 919	39 857	448 776	16.9%	418 371	30 862	449 233	17.0%	535 963	37 121	572 984	21.9%	1 363 153	107 840	1 470 993	56.1%	376 600	46 451	423 051	55.2%	35.4%
B	Total Free State		15 018 423	2 798 318	17 816 741	14 935 838	2 961 739	17 897 577	2 790 787	275 243	3 066 029	17.2%	2 940 384	535 846	3 476 231	19.5%	2 840 855	503 871	3 344 726	18.7%	8 572 026	1 314 960	9 886 986	55.2%	2 322 878	461 829	2 784 707	56.3%	28.1%

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2014/15				Second Quarter 2014/15				Third Quarter 2014/15				Year to date: 31 March 2015				Third Quarter 2013/14				Q3 of 2013/14 to Q3 of 2014/15	
		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		
Gauteng																													
A	Ekurhuleni Metro	EKU	26 194 817	3 790 366	29 985 183	25 919 457	3 810 950	29 730 407	5 988 076	282 848	6 270 924	20.9%	5 686 018	505 395	6 191 414	20.6%	5 515 081	587 327	6 102 408	20.5%	17 189 175	1 375 570	18 564 745	62.4%	4 918 162	322 026	5 240 188	62.9%	16.5%
A	City Of Johannesburg	JHB	37 311 926	10 875 150	48 187 076	39 648 292	10 827 949	50 476 241	9 964 989	892 648	10 457 636	21.7%	9 005 151	766 531	9 772 082	20.3%	8 782 519	1 848 848	10 631 467	21.1%	27 552 760	3 508 427	30 061 187	61.1%	7 796 816	1 346 119	9 142 934	65.5%	16.3%
A	City Of Tshwane	TSH	23 839 956	4 167 987	28 007 943	24 589 717	4 388 781	29 978 498	6 093 362	788 529	6 881 891	24.6%	6 844 862	982 998	7 837 860	28.0%	5 423 600	581 289	6 004 889	20.7%	18 361 823	2 362 816	20 724 639	71.5%	5 213 009	671 737	5 884 747	68.3%	2.0%
Total Metros			87 346 700	18 833 503	106 180 202	90 157 466	19 027 680	109 185 146	21 646 427	1 964 025	23 610 452	22.2%	21 536 031	2 265 325	23 801 356	22.4%	19 721 300	3 017 464	22 738 764	20.8%	62 903 759	7 246 813	70 150 572	64.2%	17 927 986	2 339 882	20 267 869	65.5%	12.2%
B	Emfuleni	GT421	4 566 121	408 425	4 974 546	4 661 645	518 120	5 179 765	830 731	32 728	863 459	17.4%	997 363	95 861	1 093 225	22.0%	1 155 904	31 988	1 187 892	22.9%	2 983 999	160 577	3 144 575	60.7%	778 477	26 205	804 682	55.3%	47.6%
B	Midvaal	GT422	828 153	82 392	910 545	866 838	73 884	940 721	170 734	20 729	191 463	21.0%	219 865	9 349	229 214	25.2%	206 236	12 779	219 015	23.3%	596 835	42 857	639 692	68.0%	164 643	15 816	180 459	66.1%	21.4%
B	Lesedi	GT423	544 209	47 654	591 863	544 209	47 654	591 863	84 078	17 174	101 251	17.1%	91 481	3 357	94 818	16.0%	200 944	3 520	204 464	34.5%	376 482	24 051	400 533	67.7%	93 094	7 467	100 561	54.7%	103.3%
C	Sedibeng	DC42	348 805	17 238	366 043	379 751	16 808	395 560	80 337	2 239	82 575	22.6%	91 081	4 380	95 461	26.1%	81 943	2 351	84 195	21.2%	253 291	8 970	262 231	66.1%	80 291	4 662	84 952	69.0%	(0.9%)
Total Sedibeng			6 287 289	555 709	6 842 998	6 452 444	7 108 910	1 165 880	72 869	1 238 748	18.1%	1 399 770	112 948	1 512 718	22.1%	1 644 927	50 638	1 695 565	23.9%	4 210 577	236 454	4 447 031	62.8%	1 116 505	54 151	1 170 656	57.5%	44.8%	
B	Mogale City	GT481	2 370 408	483 996	2 854 404	2 447 307	461 909	2 909 217	545 044	24 603	569 647	20.0%	514 536	63 378	577 914	20.2%	553 595	68 294	621 890	21.4%	1 613 176	156 275	1 769 451	60.8%	450 877	52 624	503 501	63.8%	23.5%
B	Randfontein	GT482	994 729	65 560	1 060 289	954 776	64 809	1 019 585	185 300	6 144	191 445	18.1%	193 695	12 815	206 509	19.5%	239 138	16 626	255 764	25.1%	618 133	35 585	653 718	64.1%	180 128	11 828	191 957	50.3%	33.2%
B	Westonaria	GT483	569 896	84 209	654 105	563 974	84 209	648 183	101 955	3 573	105 528	16.1%	56 425	6 822	63 247	9.7%	68 968	-	68 968	10.6%	227 348	10 395	237 743	36.7%	120 439	6 606	127 044	69.3%	(45.7%)
B	Merafong City	GT484	1 246 495	294 679	1 541 173	1 335 099	223 260	1 558 359	208 914	12 106	221 020	14.3%	216 661	61 223	277 884	18.0%	262 233	31 584	293 817	18.9%	687 809	104 913	792 722	50.9%	209 558	16 529	226 087	41.1%	30.0%
B	West Rand	DC48	282 901	5 086	287 987	282 901	5 086	287 987	68 092	23	68 115	23.7%	21 716	1 014	22 730	7.9%	45 623	-	45 623	15.8%	135 431	1 037	136 468	47.4%	65 462	(2 739)	62 722	71.1%	(27.3%)
Total West Rand			5 464 428	933 529	6 397 958	5 584 058	839 273	6 423 331	1 109 306	46 448	1 155 755	18.1%	1 003 033	145 251	1 148 284	17.9%	1 169 558	116 505	1 286 063	20.0%	3 281 998	308 204	3 590 102	55.9%	1 028 463	84 848	1 113 311	55.4%	15.7%
Total Gauteng			99 098 417	20 322 740	119 421 157	102 193 968	20 523 419	122 717 387	23 921 613	2 083 342	26 004 955	21.8%	23 938 834	2 523 524	26 462 358	22.2%	22 535 786	3 184 606	25 720 392	21.0%	70 396 233	7 791 471	78 187 705	63.7%	20 070 954	2 478 880	22 549 835	64.5%	14.1%

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2014/15			Second Quarter 2014/15			Third Quarter 2014/15			Year to date: 31 March 2015			Third Quarter 2013/14			Q3 of 2013/14 to Q3 of 2014/15						
		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	Operating Expenditure	Capital Expenditure
Kwazulu-Natal																													
A	eThekweni	ETH	26 853 285	5 711 022	32 564 307	26 942 593	5 711 022	32 653 615	6 157 152	1 167 040	7 324 192	22,5%	6 740 471	1 618 568	8 359 039	25,7%	6 060 308	1 202 070	7 262 378	22,2%	18 957 931	3 987 678	22 945 609	70,3%	5 481 818	1 087 326	6 569 144	69,7%	10,6%
B	Metros		26 853 285	5 711 022	32 564 307	26 942 593	5 711 022	32 653 615	6 157 152	1 167 040	7 324 192	22,5%	6 740 471	1 618 568	8 359 039	25,7%	6 060 308	1 202 070	7 262 378	22,2%	18 957 931	3 987 678	22 945 609	70,3%	5 481 818	1 087 326	6 569 144	69,7%	10,6%
B	Wulamethlo	KZN211	72 346	17 733	90 079	81 305	107 394	10 517	1 249	11 766	10 818	13,1%	10 818	11 230	22 048	13,9%	9 362	1 307	10 669	8,2%	26 697	3 969	30 666	31,2%	2 764	1 419	4 183	12,7%	(48,7%)
B	Umdoni	KZN212	170 310	33 493	203 803	167 162	37 765	204 928	24 130	4 377	28 507	14,0%	32 479	2 571	35 050	17,2%	29 740	10 256	39 996	19,5%	86 359	17 204	103 563	50,5%	27 489	7 872	35 361	43,8%	13,1%
B	Umzumbe	KZN213	134 256	55 527	189 783	122 817	92 713	215 530	20 735	8 937	29 672	12,0%	21 536	10 620	32 156	21,3%	21 536	10 464	32 000	15,6%	71 448	40 896	112 343	52,1%	20 474	18 936	39 409	9,7%	(18,8%)
B	uMuzwabantu	KZN214	117 491	31 033	148 524	123 689	40 874	164 563	22 828	3 284	26 111	17,6%	30 674	4 143	34 817	23,4%	24 868	6 276	31 144	20,6%	78 369	15 003	93 372	53,7%	19 409	3 655	23 064	45,9%	19,0%
B	Ezinqoleni	KZN215	44 760	16 538	61 298	47 936	16 538	64 474	7 299	1 896	9 196	15,0%	6 075	3 787	9 862	19,4%	6 637	2 581	9 218	16,7%	22 011	11 945	33 957	52,7%	6 737	303	7 040	45,2%	62,5%
B	Hibiscus Coast	KZN216	705 030	101 131	806 161	705 030	101 131	806 161	123 158	17 861	141 000	17,5%	139 345	33 351	172 696	21,4%	146 383	21 322	167 705	20,8%	408 967	72 534	481 400	59,7%	63 538	14 737	78 275	70,6%	14,9%
B	Uzu	DC21	726 387	336 961	1 063 348	746 643	393 205	1 139 848	166 108	73 013	239 121	22,5%	158 015	105 215	263 234	24,9%	171 127	117 127	288 254	19,2%	495 254	225 900	721 154	63,3%	147 103	47 646	194 749	57,3%	12,3%
B	Total Uzu		1 079 579	592 322	1 671 901	1 079 579	592 322	1 671 901	239 121	106 024	345 145	14,2%	313 030	158 426	471 456	27,8%	407 654	99 858	507 512	30,3%	1 191 006	382 450	1 573 456	58,3%	314 414	97 297	411 711	54,5%	22,1%
B	uMshwathi	KZN221	105 279	32 700	137 979	113 359	39 490	152 849	23 616	13 542	37 158	26,9%	26 615	5 174	31 789	23,0%	23 572	5 292	28 864	18,9%	73 803	24 008	97 811	64,0%	22 317	5 566	27 883	56,9%	3,5%
B	uMngeni	KZN222	259 285	23 015	282 300	285 932	67 992	353 924	59 643	8 566	68 209	24,2%	60 860	17 623	78 484	27,8%	65 578	12 632	78 210	23,0%	176 202	36 041	212 242	60,0%	48 287	5 529	53 816	54,7%	21,6%
B	uMofana	KZN223	118 874	17 641	136 515	108 004	22 591	130 595	21 798	2 974	24 772	18,1%	23 007	2 900	25 907	19,0%	10 375	3 312	13 687	10,3%	60 880	13 186	74 066	56,1%	24 646	4 706	29 352	63,4%	(23,0%)
B	Impendle	KZN224	40 967	15 296	56 263	40 200	19 915	60 115	14 868	10 490	25 358	45,1%	14 721	5 636	20 357	36,2%	10 239	5 597	15 836	18,2%	39 928	16 713	56 641	94,2%	11 561	4 893	16 454	87,7%	(33,6%)
B	Msonduzi	KZN225	3 500 014	597 754	4 097 768	3 500 014	597 754	4 097 768	886 633	46 978	933 611	22,8%	1 006 555	119 389	1 125 944	27,5%	771 814	173 441	945 255	23,1%	2 665 200	339 806	3 005 010	73,3%	771 723	59 851	832 574	14,9%	66,4%
B	Mkhambathini	KZN226	60 944	20 720	81 664	65 153	36 122	101 275	10 334	3 914	14 248	19,9%	10 733	2 240	12 972	18,2%	12 395	2 043	14 438	13,3%	33 462	8 197	41 659	41,1%	12 479	4 555	17 034	11,0%	(15,2%)
B	Richmond	KZN227	56 257	21 499	77 756	76 409	34 091	110 700	16 400	7 657	23 697	27,0%	16 322	9 263	25 585	29,2%	16 185	3 189	19 374	17,6%	48 557	20 109	68 665	63,2%	15 154	3 798	18 952	51,1%	2,2%
B	uMqungundlovu	DC22	563 718	246 108	809 826	566 781	209 159	775 940	103 002	111 412	214 414	26,5%	156 529	81 847	238 377	29,4%	111 009	64 151	175 161	22,6%	370 541	257 411	627 951	80,4%	122 386	32 665	155 051	60,3%	13,0%
B	Total uMqungundlovu		4 705 338	978 630	5 683 968	4 754 051	1 027 114	5 781 165	1 136 134	205 533	1 341 667	23,6%	1 315 472	244 072	1 559 544	27,5%	1 101 067	265 865	1 366 932	22,6%	3 467 774	715 471	4 183 244	72,1%	1 028 554	112 562	1 141 116	65,0%	62,0%
B	Ennambithi/Ladysmith	KZN232	633 662	111 799	745 461	621 792	2	621 792	123 302	7 942	131 243	17,6%	125 015	15 188	140 203	18,8%	108 419	18 317	126 737	16,0%	356 736	41 427	398 162	64,0%	90 529	23 852	114 381	50,7%	10,8%
B	Indaba	KZN233	54 923	44 400	99 363	57 760	43 562	101 322	10 688	8 671	19 338	19,5%	11 811	5 678	17 489	17,7%	12 550	6 324	18 874	16,6%	35 032	20 871	55 903	55,0%	15 602	6 532	22 134	41,8%	19,4%
B	Umtshazi	KZN234	335 189	35 499	370 688	348 163	59 989	408 152	79 966	9 967	89 933	24,3%	65 710	21 022	86 732	23,4%	67 795	15 283	83 081	20,4%	213 471	45 275	259 746	63,6%	58 933	6 108	65 042	60,0%	27,7%
B	Okhahlamba	KZN235	115 112	48 412	163 525	125 803	82 066	207 870	21 838	17 557	39 395	24,1%	20 160	14 922	35 082	21,2%	21 830	14 652	36 482	17,6%	63 828	46 701	110 529	53,2%	26 471	9 668	36 139	64,9%	1,0%
B	Imbabazane	KZN236	85 917	27 915	113 832	105 669	29 394	135 064	23 515	5 642	29 157	25,4%	31 940	8 450	40 394	25,5%	23 518	3 487	27 005	23,3%	81 168	20 420	101 588	75,2%	16 260	29 067	45 327	95,5%	31,1%
B	Uthukela	DC23	466 588	277 029	743 617	457 593	367 029	824 622	70 141	64 783	134 924	18,1%	90 506	93 955	184 461	24,8%	81 844	57 310	139 154	16,9%	242 491	216 048	458 539	55,6%	65 706	41 217	106 923	45,3%	30,0%
B	Total Uthukela		1 091 392	546 200	1 637 592	1 176 780	582 044	1 758 824	329 430	114 562	443 992	19,8%	344 299	160 162	504 460	22,5%	318 996	116 818	435 814	20,8%	992 724	391 542	1 384 266	60,2%	267 589	116 444	384 033	53,3%	13,5%
B	Endumeni	KZN241	228 015	36 163	264 178	229 644	36 065	265 709	50 918	5 259	56 177	21,3%	48 430	3 066	51 496	18,9%	46 597	4 475	51 072	19,2%	145 944	12 741	158 685	59,7%	40 707	2 288	42 995	60,0%	(1,8%)
B	Nquthu	KZN242	110 846	14 850	125 696	137 190	82 233	219 423	9 724	34 534	45 258	27,5%	15 899	8 920	24 820	19,8%	17 869	36 112	53 972	43,0%	57 922	26 552	84 474	60,5%	21 772	16 480	38 252	52,9%	8,8%
B	Mandeni	KZN244	126 530	45 663	172 193	170 442	34 994	205 436	15 439	5 651	21 090	12,2%	17 456	6 000	23 456	13,7%	18 032	22 154	40 186	19,6%	50 928	33 875	84 802	41,3%	15 735	6 978	22 712	57,6%	76,9%
B	Umvoti	KZN245	226 353	52 916	279 269	192 554	23 532	216 086	31 583	5 050	36 633	13,1%	36 698	14 295	50 993	18,3%	59 267	12 115	71 382	33,0%	127 549	31 460	159 009	73,6%	52 411	2 933	55 345	66,3%	29,0%
B	Umninyathi	DC24	411 560	181 509	593 069	409 187	418 871	828 058	53 952	122 948	265 890	29,7%	192 589	177 192	369 781	29,9%	205 692	92 674	298 366	22,6%	243 234	202 537	445 771	53,8%	80 357	75 436	155 793	47,6%	(40,5%)
B	Total Umninyathi		1 103 305	331 091	1 434 396	1 139 018	595 867	1 734 884	176 703	147 632	324 335	22,6%	240 778																

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Figures Finalised as at 2015/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2014/15				Second Quarter 2014/15				Third Quarter 2014/15				Year to date: 31 March 2015				Third Quarter 2013/14				Q3 of 2013/14 to Q3 of 2014/15	
		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		
Mpumalanga																													
B	Albert Luthuli	MP301	379 928	102 737	482 665	382 951	151 494	534 445	36 570	36 549	73 119	15.1%	23 285	22 632	45 917	9.5%	49 557	22 255	71 812	13.4%	109 412	81 435	190 848	35.7%	52 896	18 962	71 859	50.4%	(0.1%)
B	Musulalwa	MP302	509 849	139 780	649 629	610 149	139 780	749 929	89 033	1 225	90 259	13.9%	128 589	6 071	134 659	20.7%	92 322	6 725	99 047	13.3%	310 543	14 022	324 565	43.3%	101 901	9 229	111 130	55.5%	(10.3%)
B	Mkhondo	MP303	418 636	92 260	509 896	403 954	89 572	503 525	63 455	15 242	78 697	15.5%	79 524	21 351	100 875	19.9%	68 127	15 469	83 616	16.6%	211 106	52 082	263 188	52.3%	57 965	16 225	74 190	44.9%	12.7%
B	Pitsoy Ka Same (MP)	MP304	335 061	28 720	363 781	261 575	31 576	293 151	24 938	-	24 938	6.9%	53 153	-	53 153	14.6%	44 169	15 746	59 915	20.4%	122 260	15 746	138 006	47.1%	43 842	10 531	54 373	37.9%	10.2%
B	Lekwa	MP305	683 050	34 784	717 834	683 050	34 784	717 834	77 560	4 468	82 028	11.4%	70 401	13 262	83 663	11.7%	103 887	7 837	111 724	15.6%	251 849	25 567	277 416	38.6%	49 400	14 196	63 596	34.0%	75.7%
B	Dialelenq	MP306	194 111	79 095	273 206	207 302	101 395	308 697	31 608	22 134	53 742	19.7%	30 829	8 564	39 393	14.4%	40 934	4 971	45 905	14.9%	103 371	35 669	139 040	45.0%	26 217	2 248	28 465	31.5%	61.3%
B	Govan Mbeki	MP307	1 833 009	141 993	1 975 002	1 539 115	141 993	1 681 108	340 389	39 552	379 941	19.2%	251 721	48 890	300 610	15.2%	402 779	11 647	414 426	24.7%	994 888	100 088	1 094 977	65.1%	334 801	13 044	347 845	51.8%	19.1%
C	Gert Sibande	DC30	397 106	12 000	409 106	324 126	7 350	331 476	53 191	1 066	54 167	13.2%	65 982	371	66 353	16.2%	60 664	1 003	61 668	18.6%	179 747	2 440	182 187	55.0%	88 790	1 319	90 109	55.9%	(31.6%)
	Total Gert Sibande		4 747 759	631 369	5 379 119	4 412 222	707 944	5 120 166	716 654	129 236	836 890	15.6%	703 482	121 141	824 624	15.3%	863 040	85 673	948 713	18.5%	2 283 177	327 050	2 610 227	51.0%	755 812	85 754	841 567	47.5%	12.7%
B	Victor Khanye	MP311	-	51 103	51 103	-	51 103	68 654	657	69 311	135.6%	70 882	1 026	71 908	140.7%	46 904	-	46 904	91.8%	186 440	1 683	188 123	368.1%	55 187	25 691	80 877	64.0%	(42.0%)	
B	Emalahleni (Mo)	MP312	1 921 544	159 916	2 081 461	1 895 438	159 916	2 055 354	351 337	25 287	376 624	18.1%	326 862	57 440	384 302	18.5%	351 742	28 739	380 481	18.5%	1 029 941	111 466	1 141 407	55.5%	305 242	4 960	310 202	48.3%	22.7%
B	Steve Tshwete	MP313	1 352 386	187 899	1 540 285	1 289 329	264 234	1 553 564	285 813	20 132	305 945	19.9%	283 450	53 640	337 090	21.9%	285 142	54 392	339 535	21.9%	854 406	128 164	982 570	63.2%	275 776	108 616	384 392	62.2%	(11.7%)
B	Emakhaseni	MP314	233 323	17 267	250 591	229 816	17 072	246 887	33 912	302	34 213	13.7%	31 022	4 160	35 182	14.0%	31 867	2 752	34 619	14.0%	96 800	7 214	104 014	42.1%	35 642	7 600	43 242	42.8%	(19.9%)
B	Thembisile Hani	MP315	542 204	110 820	653 024	360 517	111 341	471 858	64 569	950	65 520	10.0%	76 675	8 469	85 143	13.3%	35 717	16 968	52 684	11.1%	178 961	26 286	205 247	43.5%	101 133	10 780	111 914	59.5%	(53.0%)
B	Dr J.S. Moroka	MP316	522 543	124 605	647 148	522 477	124 605	647 082	66 380	59 375	125 755	19.4%	91 945	26 731	118 676	18.3%	85 588	21 763	107 351	16.6%	243 914	107 868	351 782	54.4%	74 763	18 740	93 503	37.8%	14.8%
C	Nkangala	DC31	488 390	33 853	522 243	432 067	33 346	465 413	53 195	2 873	56 068	10.7%	67 426	7 681	75 107	14.4%	67 681	5 865	73 546	15.8%	188 303	16 419	204 721	44.0%	87 646	1 001	88 647	43.1%	(17.0%)
	Total Nkangala		5 060 391	685 464	5 745 855	4 729 644	761 617	5 491 261	923 861	109 576	1 033 437	18.0%	950 262	159 145	1 109 407	19.3%	904 641	130 379	1 035 020	18.8%	2 778 764	399 100	3 177 864	57.9%	935 388	177 388	1 112 776	51.9%	(7.0%)
B	Thaba Chweu	MP321	427 791	46 004	473 795	455 942	46 004	501 946	92 444	-	92 444	19.5%	108 245	18 120	126 365	26.7%	90 626	23 768	114 393	22.8%	291 315	41 888	333 202	66.4%	79 818	5 242	85 060	48.0%	34.5%
B	Mbombela	MP322	1 918 454	522 517	2 440 971	1 973 492	698 262	2 671 753	396 921	32 395	429 316	17.6%	643 919	146 502	790 421	32.4%	403 126	126 291	529 417	19.8%	1 443 966	305 188	1 749 155	65.5%	423 543	47 202	470 745	57.8%	12.5%
B	Umtindi	MP323	254 687	58 641	313 328	254 687	69 241	323 928	42 451	410	42 861	13.7%	51 790	11 203	62 993	20.1%	45 666	11 638	57 304	17.8%	139 906	23 452	163 358	50.4%	45 090	18 052	63 142	60.6%	(8.9%)
B	Nkomazi	MP324	581 483	230 907	812 390	576 508	230 907	807 414	89 589	13 069	102 657	12.6%	151 756	98 024	249 779	30.7%	107 519	40 189	147 709	18.3%	348 864	151 282	500 146	61.9%	144 668	36 002	180 670	57.5%	(18.2%)
B	Bushbuckridge	MP325	709 925	440 655	1 150 580	871 647	443 886	1 315 534	185 600	57 056	242 656	21.1%	219 219	70 161	289 380	25.2%	136 518	46 557	183 075	13.9%	541 137	173 774	714 911	54.3%	155 620	85 315	240 935	46.7%	(24.1%)
C	Ehlanzeni	DC32	202 606	73 782	276 388	205 573	22 952	228 525	32 611	4 468	37 080	13.4%	51 002	8 319	59 320	21.5%	31 671	1 981	33 653	14.7%	115 284	14 768	130 053	56.9%	29 866	2 915	32 781	51.8%	2.7%
	Total Ehlanzeni		4 094 945	1 372 506	5 467 451	4 337 848	1 511 252	5 849 100	839 616	107 398	947 014	17.3%	1 225 931	352 329	1 578 259	28.9%	814 926	250 625	1 065 551	18.2%	2 880 473	710 352	3 590 825	61.4%	878 606	194 727	1 073 333	54.7%	(0.7%)
	Total Mpumalanga		13 903 085	2 689 339	16 592 424	13 479 715	2 980 812	16 460 527	2 480 131	337 209	2 817 340	17.0%	2 879 675	632 615	3 512 290	21.2%	2 582 607	466 677	3 049 285	18.5%	7 942 413	1 436 502	9 378 915	57.0%	2 569 806	457 870	3 027 676	51.4%	0.7%

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Figures Finalised as at 2015/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2014/15				Second Quarter 2014/15				Third Quarter 2014/15				Year to date: 31 March 2015				Third Quarter 2013/14				Q3 of 2013/14 to Q3 of 2014/15	
		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		
Northern Cape																													
B	Joe Morolong	NC451	109 273	133 096	242 369	114 065	138 845	252 910	28 414	25 831	54 245	22.4%	28 435	47 487	75 922	31.3%	28 680	26 971	55 651	22.0%	85 529	100 289	185 819	73.3%	26 715	26 632	53 346	77.9%	4.3%
B	Go-Sesiprivana	NC452	294 001	120 705	422 706	291 375	120 368	419 743	67 867	29 628	97 695	23.1%	59 928	22 779	82 705	19.6%	55 568	8 693	64 462	15.4%	133 353	61 499	244 852	58.3%	85 954	15 262	101 236	63.3%	(36.3%)
B	Gamegaga	NC453	367 295	352 332	719 647	371 267	175 191	546 458	89 578	15 698	104 276	14.5%	72 512	15 747	88 259	12.3%	44 400	8 179	52 579	9.6%	205 490	39 624	245 114	44.3%	48 383	14 051	60 434	50.7%	(13.0%)
C	John Taolo Gaetsewe	DC45	100 140	0	100 140	0	0	100 140	19 566	405	19 971	19.9%	22 935	285	23 220	23.2%	19 099	231	19 331	19.3%	61 600	922	62 522	62.4%	16 691	417	17 108	61.0%	13.0%
	Total John Taolo Gaetsewe		870 709	614 153	1 484 861	876 848	442 403	1 319 252	204 415	71 763	276 178	18.6%	183 809	86 297	270 106	18.2%	147 748	44 274	192 023	14.6%	535 973	202 334	738 307	56.0%	175 743	56 382	232 125	61.7%	(17.3%)
B	Richersveld	NC061	75 166	19 618	94 784	61 065	20 127	81 192	9 291	1 908	11 198	11.8%	8 832	1 372	10 204	10.5%	14 141	2 493	16 633	20.5%	32 264	5 772	38 035	46.8%	8 921	334	9 256	26.7%	79.7%
B	Nama Khoi	NC062	209 795	16 979	226 774	243 160	31 479	274 639	53 246	547	53 793	23.7%	55 497	2 436	57 933	25.8%	51 565	2 387	53 951	19.6%	160 307	5 370	165 677	60.3%	46 003	(1 089)	44 914	72.2%	20.1%
B	Kamesberg	NC064	37 244	9 129	46 373	37 182	9 129	46 311	6 821	4 524	11 345	24.5%	11 514	2 218	13 732	29.6%	6 787	1 433	8 200	17.7%	25 102	8 175	33 278	71.9%	7 871	140	8 011	55.7%	2.4%
B	Hantam	NC065	79 692	19 388	99 080	80 700	25 186	105 886	14 706	6 857	21 663	21.9%	15 382	8 279	23 661	23.9%	18 439	1 868	20 307	19.2%	48 527	17 103	65 630	62.0%	12 426	8 178	20 604	59.8%	(1.4%)
B	Karoo Hoogland	NC066	53 087	10 490	63 577	53 087	10 490	63 577	9 593	2 476	12 069	19.0%	8 822	5 387	15 209	23.9%	13 365	993	14 358	22.6%	32 779	8 856	41 635	65.5%	7 827	820	8 647	54.5%	66.0%
B	Khai-Ma	NC067	48 986	19 987	68 973	52 402	19 572	71 974	7 433	5 943	13 376	19.4%	9 242	5 305	14 547	21.1%	11 760	2 311	14 072	19.6%	28 436	13 559	41 995	58.3%	10 921	2 963	13 884	40.2%	1.4%
C	Namakwa	DC6	99 650	1 154	100 804	104 518	2 407	106 925	14 523	5	14 528	14.4%	21 191	149	21 340	21.2%	736	134	870	0.8%	36 450	288	36 738	34.4%	14 322	939	15 261	51.6%	(94.3%)
	Total Namakwa		603 620	96 725	700 345	632 115	118 390	750 505	115 613	22 360	137 973	19.7%	131 480	25 145	156 625	22.4%	116 773	11 619	128 391	17.1%	363 866	59 123	422 989	56.4%	108 291	12 285	120 576	55.3%	6.5%
B	Ubuntu	NC071	87 598	11 155	98 753	87 598	11 155	98 753	11 516	-	11 516	11.7%	18 845	-	18 845	19.1%	16 162	2 293	18 455	18.7%	46 523	8 816	55 339	49.4%	18 815	-	18 815	49.9%	(1.9%)
B	Umsobomvu	NC072	126 029	40 550	166 579	130 553	46 841	177 394	29 762	2 818	32 580	19.6%	29 218	11 077	40 294	24.2%	28 464	34 124	19 292	37 444	19 555	106 999	60.3%	31 314	17 860	49 175	65.1%	(30.6%)	
B	Erinhanjani	NC073	201 667	40 589	242 256	202 004	23 899	225 903	44 476	3 346	47 822	19.7%	38 495	3 165	41 660	17.2%	38 535	2 912	41 446	18.3%	121 506	9 423	130 929	58.0%	35 881	3 000	38 881	59.6%	6.6%
B	Kareeberg	NC074	53 779	19 848	73 627	53 779	19 848	73 627	11 885	3 303	15 188	20.6%	11 610	693	12 303	16.7%	8 655	1 602	10 257	12.2%	32 150	4 287	36 438	49.5%	7 814	669	8 483	56.1%	5.6%
B	Renosferberg	NC075	40 335	7 741	48 076	40 335	7 741	48 076	7 808	6 427	14 235	28.6%	13 018	3 838	16 856	14.3%	9 999	1 602	11 601	15.7%	16 785	11 867	28 653	59.6%	3 478	2 100	5 578	47.3%	35.6%
B	Thembelihle	NC076	55 137	21 088	76 225	55 137	21 088	76 225	8 203	6 242	10 845	14.4%	10 031	7 373	17 404	22.8%	10 133	6 254	16 387	14.2%	28 368	16 268	44 636	58.6%	8 960	2 353	11 313	45.8%	44.8%
B	Siyathemba	NC077	88 086	13 920	102 006	88 086	13 920	102 006	16 577	-	16 577	16.3%	-	11 021	10 836	21 121	-	21 121	-	48 719	47 826	96 545	47.8%	18 404	2 531	20 936	50.2%	0.9%	
B	Siyancuma	NC078	148 992	31 533	180 525	150 143	31 783	181 926	32 153	1 371	33 524	18.6%	22 305	9 407	31 712	17.6%	36 521	16 480	53 001	29.1%	90 979	27 258	118 237	65.0%	29 424	3 468	32 892	55.3%	61.1%
C	Pixley Ka Seme (NC)	DC7	45 299	364	45 663	45 475	875	46 350	11 006	-	11 006	24.1%	11 955	295	12 249	26.8%	10 675	30	10 705	23.1%	33 636	325	33 961	73.3%	12 356	55	12 410	68.1%	(13.7%)
	Total Pixley Ka Seme (NC)		846 922	186 788	1 033 710	853 110	177 150	1 030 260	173 387	19 907	193 293	18.7%	156 498	35 847	192 344	18.6%	176 226	35 524	211 749	20.6%	506 110	91 277	597 387	58.0%	166 447	32 037	198 484	56.3%	6.7%
B	Mier	NC081	24 320	9 492	33 812	29 882	15 812	45 694	4 026	2 567	6 593	19.5%	5 248	3 760	9 008	26.6%	5 397	4 540	9 937	21.7%	14 671	10 867	25 538	55.9%	4 128	555	4 683	53.6%	112.2%
B	!Kai! Garib	NC082	188 031	26 593	214 623	193 669	26 211	219 880	29 285	13 084	42 370	19.7%	55 134	5 377	60 871	28.4%	40 640	1 365	42 004	15.2%	125 059	20 186	145 245	66.1%	41 145	4 485	45 629	61.5%	(7.9%)
B	!Kharu Hais	NC083	616 184	43 679	659 863	599 171	69 732	668 903	136 324	9 881	146 206	22.2%	134 270	12 137	146 483	22.2%	154 015	16 055	170 070	25.4%	424 609	38 149	462 758	69.2%	110 799	10 102	120 901	52.8%	40.7%
B	!Khas	NC084	56 158	19 560	75 718	56 158	19 560	75 718	13 449	5 165	18 615	24.6%	8 265	4 071	12 336	16.3%	3 526	896	4 412	5.8%	25 240	10 122	35 362	46.7%	15 409	2 863	18 272	66.7%	(75.9%)
B	Tsantsabane	NC085	193 428	36 444	229 872	207 650	35 183	242 833	43 304	2 381	45 685	19.9%	32 537	2 341	34 878	15.2%	17 471	4 843	22 313	9.2%	93 312	9 564	102 876	42.4%	22 240	3 386	25 626	37.3%	(12.9%)
B	Kosteeloele	NC086	74 111	8 275	82 386	74 111	8 275	82 386	21 215	6 142	27 357	33.2%	11 924	3 217	15 141	18.4%	4 334	438	4 772	5.8%	37 473	9 797	47 270	57.4%	11 647	3 777	15 423	46.0%	(69.1%)
C	Z F Mgcawu	DC8	57 411	2 245	59 656	57 411	2 245	59 656	13 251	178	13 429	22.5%	15 488	160	15 648	26.2%	12 281	33	12 314	20.6%	41 020	372	41 392	69.4%	12 209	1 395	13 604	69.4%	(9.5%)
	Total Siyanda		1 209 623	146 288	1 355 911	1 218 015	177 018	1 395 069	260 856	39 399	300 255	22.1%	262 866	31 500	294 365	21.7%	237 663	28 159	265 821	19.1%	761 384	99 058	860 442	61.7%	217 576	26 542	244 118	52.5%	8.9%
B	Sol Plaatje	NC091	1 632 584	131 183	1 763 766	1 697 106	250 226	1 947 333	447 740	24 914	472 654	26.6%	373 379	74 383	447 762	25.4%	314 629	26 949	341 578	17.5%	1 135 748	126 246	1 261 994	64.8%	271 869	46 919	318 789	60.0%	7.1%
B	Dikgatlong	NC092	110 456	23 500	133 956	118 423	23 500	141 923	27 352	5 052	32 403	24.2%	17 085	2 363	19 448	14.5%	15 116	2 648	17 764	12.3%	59 552	9 743	69 295	48.6%	15 908	2 825	18 733	55.8%	(6.9%)
B	Macareneq	NC093	115 288	22 287	137 575	105 8																							

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2014/15				Second Quarter 2014/15				Third Quarter 2014/15				Year to date: 31 March 2015				Third Quarter 2013/14				Q3 of 2013/14 to Q3 of 2014/15	
		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		
North West																													
B	Moretele	NW371	282 200	118 666	400 866	285 374	164 069	449 443	55 142	110 736	27.6%	49 338	59 921	109 259	27.3%	55 298	19 039	74 338	16.5%	159 779	134 566	294 335	65.5%	46 893	35 994	82 888	63.6%	(10.3%)	
B	Madibeng	NW372	1 393 932	265 678	1 659 610	1 393 932	265 678	1 659 610	343 567	18 625	362 412	21.8%	353 611	44 960	398 471	24.0%	299 538	93 625	393 363	23.1%	986 737	157 510	1 144 247	68.9%	252 123	44 635	296 758	62.9%	29.2%
B	Rustenburg	NW373	3 561 324	1 085 040	4 646 364	3 561 324	1 085 040	4 646 364	803 121	124 364	927 485	20.0%	678 366	215 616	893 982	19.2%	680 932	146 611	827 543	17.8%	2 162 420	486 591	2 649 010	57.0%	1 175 202	153 252	1 328 454	63.9%	(37.7%)
B	Koelenrivier	NW374	121 200	27 215	148 415	121 200	27 215	148 415	31 480	4 654	36 134	24.3%	27 297	7 045	34 343	23.1%	31 815	3 915	35 730	24.5%	90 592	16 275	106 868	72.0%	13 333	13 187	26 520	78.6%	37.2%
B	Moses Kotane	NW375	581 546	183 548	765 093	581 546	183 548	765 093	117 952	24 203	142 155	18.6%	134 331	17 141	151 472	19.8%	115 336	33 916	149 251	19.5%	367 618	75 260	442 878	57.9%	99 028	6 484	105 512	56.3%	41.5%
C	Bojanala Platinum	DC37	278 908	36 250	315 158	278 908	36 250	315 158	81 535	379	81 914	26.0%	68 616	24	68 640	21.8%	64 741	228	64 969	20.6%	214 892	631	215 523	68.4%	65 192	1 428	66 621	73.8%	(2.5%)
Total Bojanala Platinum			6 219 110	1 716 397	7 935 506	6 222 284	1 761 800	7 984 084	1 432 818	228 020	1 660 838	20.9%	1 311 559	344 607	1 656 166	20.9%	1 237 660	298 195	1 535 856	19.2%	3 982 037	870 823	4 852 860	60.8%	1 651 773	254 979	1 906 752	63.6%	(19.5%)
B	Rafou	NW381	110 957	51 516	162 475	114 506	61 623	176 129	22 721	19 035	41 756	25.7%	24 477	8 529	33 006	20.3%	23 710	9 866	33 576	16.8%	70 508	33 430	104 337	59.2%	16 400	9 336	27 736	64.6%	6.6%
B	Tswaing	NW382	153 246	25 850	179 096	153 246	25 850	179 096	37 980	9 871	47 850	28.7%	9 175	-	9 175	5.1%	32 694	1 833	34 527	19.3%	79 849	11 703	91 553	51.1%	30 512	9 567	40 079	61.9%	(13.9%)
B	Mafikeng	NW383	515 630	67 939	583 568	515 630	67 939	583 568	89 722	15 949	105 671	18.1%	79 222	7 372	86 593	14.8%	93 459	3 966	97 425	16.7%	262 403	27 286	289 689	49.6%	81 762	8 531	90 293	48.3%	7.9%
B	Ditsobotla	NW384	345 239	40 061	385 300	345 239	40 061	385 300	63 400	1 240	64 640	18.6%	64 928	541	65 468	17.0%	77 979	2 823	80 803	21.0%	206 307	4 604	210 910	54.7%	89 845	1 299	91 144	63.0%	(12.7%)
B	Ramotshere Moiloa	NW385	218 717	59 021	277 737	237 704	60 890	298 594	46 299	17 685	63 985	23.0%	37 334	13 132	50 466	18.2%	39 609	3 129	42 738	14.3%	123 243	33 946	157 189	52.6%	30 524	7 397	37 921	45.8%	12.7%
C	Naaka Modiri Molema	DC38	455 235	328 257	783 492	455 235	328 257	783 492	119 095	37 416	156 512	20.0%	146 711	75 326	222 037	28.3%	148 559	49 205	197 764	25.2%	414 366	161 947	576 313	73.6%	129 699	57 700	187 399	81.6%	5.5%
Total Naaka Modiri Molema			1 799 023	572 645	2 371 668	1 821 560	584 620	2 406 180	379 218	101 195	480 413	20.3%	361 847	104 899	466 746	19.7%	416 911	66 822	483 733	20.1%	1 157 076	482 832	1 639 908	59.4%	380 742	93 830	474 573	63.8%	1.7%
B	Naledi (Nw)	NW392	378 087	44 748	422 835	385 237	65 422	451 659	87 540	5 242	92 782	21.9%	80 482	16 486	96 968	22.9%	85 174	21 426	106 600	23.8%	253 196	43 154	296 350	65.6%	74 970	2 482	77 452	61.0%	37.8%
B	Mamusa	NW393	145 895	22 170	168 066	148 148	23 814	171 962	31 584	3 730	35 314	21.0%	30 137	9 121	39 258	23.4%	30 163	3 440	33 603	19.5%	91 884	16 291	108 175	62.9%	26 662	2 324	28 985	54.0%	15.9%
B	Greater Taung	NW394	151 955	66 446	218 401	151 956	66 446	218 402	37 600	17 071	54 671	26.0%	48 014	16 387	64 401	29.5%	37 649	11 115	48 764	22.3%	123 262	44 574	167 836	76.8%	29 589	18 158	47 748	66.9%	2.1%
B	Lekwa-Teemane	NW396	242 327	26 754	269 081	269 589	31 659	301 248	44 275	9 111	45 186	16.8%	43 297	4 666	47 964	17.8%	29 232	7 193	36 425	12.1%	116 805	12 770	129 574	43.0%	23 150	822	23 972	46.8%	51.9%
B	Kagisano-Molopo	NW397	105 082	49 900	154 982	105 082	49 900	154 982	4 512	13 200	17 711	11.4%	-	11 947	11 947	7.7%	4 227	2 799	7 026	4.5%	8 739	27 945	36 684	23.7%	10 781	3 861	14 642	38.4%	(52.0%)
C	Dr Ruth Segomotsi Mompati	DC39	250 534	204 145	454 679	232 213	229 447	461 660	73 796	80 735	154 491	34.0%	103 453	135 219	238 672	52.5%	172 916	7 231	180 147	39.0%	350 125	223 185	573 310	124.2%	75 245	26 351	101 596	71.0%	77.3%
Total Dr Ruth Segomotsi Mompati			1 273 881	414 164	1 688 045	1 292 225	467 689	1 759 913	279 267	120 888	400 155	23.7%	305 383	193 827	499 210	29.8%	359 360	53 204	412 563	23.4%	944 010	367 919	1 311 929	74.5%	240 397	53 998	294 395	59.6%	46.1%
B	Venterdorp	NW401	137 594	28 809	166 403	137 594	28 809	166 403	27 314	3 434	30 748	18.5%	21 968	9 256	31 224	18.8%	36 820	1 245	38 065	22.9%	86 102	13 935	100 036	60.1%	27 507	9 168	36 675	66.9%	3.8%
B	Tlokweng	NW402	1 301 809	200 569	1 502 378	1 161 859	286 484	1 448 344	293 455	24 090	317 545	21.1%	309 791	48 351	358 142	23.8%	253 256	51 191	304 447	21.0%	856 502	123 632	980 134	77.7%	270 536	17 587	297 123	61.4%	2.5%
B	City Of Matielosa	NW403	2 119 885	114 856	2 234 741	2 119 885	157 106	2 276 991	303 121	8 687	311 808	14.4%	276 911	21 536	298 447	13.6%	265 341	23 546	288 887	18.5%	1 718 607	53 769	1 772 376	77.8%	505 374	6 874	512 248	50.0%	27.9%
B	Maquass Hills	NW404	306 776	54 850	361 626	298 949	35 790	334 739	29 553	17	29 570	8.2%	90 373	3 674	94 047	26.0%	61 375	18 868	80 243	24.0%	181 302	22 558	203 860	60.9%	44 624	8 600	53 224	39.4%	50.8%
C	Dr Kenneth Kaunda	DC40	324 509	12 127	336 636	345 468	12 567	358 035	47 380	1 047	48 427	14.4%	50 141	618	50 759	15.1%	53 756	1 268	55 024	15.4%	151 278	2 933	154 210	43.1%	29 915	1 224	31 139	32.9%	76.7%
Total Dr Kenneth Kaunda			4 190 573	411 210	4 601 783	4 063 755	520 757	4 584 512	700 823	37 275	738 098	16.0%	1 262 416	83 434	1 345 852	29.2%	1 030 548	96 117	1 126 666	24.6%	2 993 790	216 826	3 210 616	70.0%	881 957	43 453	925 409	52.0%	21.7%
Total North West			13 482 587	3 114 416	16 597 003	13 399 823	3 334 865	16 734 688	2 792 127	487 378	3 279 505	19.8%	3 241 207	728 767	3 969 975	23.9%	3 043 580	514 337	3 557 917	21.3%	9 076 913	1 728 483	10 805 397	64.6%	3 154 869	446 261	3 601 129	60.1%	

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2014/15				Second Quarter 2014/15				Third Quarter 2014/15				Year to date: 31 March 2015				Third Quarter 2013/14				Q3 of 2013/14 to Q3 of 2014/15	
		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		
																													Operating Expenditure
Western Cape																													
A	Cape Town	CPT	28 438 211	6 211 315	34 649 526	29 086 530	6 294 615	35 381 146	6 262 828	568 959	6 831 787	19.7%	6 638 334	1 218 598	7 856 932	22.7%	6 169 958	734 327	6 904 285	19.5%	19 071 120	2 521 884	21 593 004	61.0%	5 767 695	726 770	6 494 464	65.4%	6.3%
B	Total Metro		28 438 211	6 211 315	34 649 526	29 086 530	6 294 615	35 381 146	6 262 828	568 959	6 831 787	19.7%	6 638 334	1 218 598	7 856 932	22.7%	6 169 958	734 327	6 904 285	19.5%	19 071 120	2 521 884	21 593 004	61.0%	5 767 695	726 770	6 494 464	65.4%	6.3%
B	Matieland	WC011	226 757	27 680	254 437	232 513	32 338	264 851	47 673	3 641	51 313	20.2%	50 193	3 465	53 658	21.1%	47 173	9 464	56 637	21.4%	145 039	16 570	161 609	61.0%	43 920	6 727	50 647	60.0%	11.8%
B	Oederberg	WC012	187 402	50 184	237 586	222 858	52 086	274 944	33 997	5 628	39 625	16.7%	51 114	4 437	55 551	23.4%	67 478	4 998	72 475	26.4%	152 589	15 063	167 651	61.0%	42 618	11 693	54 311	64.6%	33.4%
B	Bergvliet	WC013	231 556	49 649	281 205	236 869	32 044	268 912	56 555	2 283	58 838	20.9%	57 554	3 775	61 329	21.8%	48 924	1 651	50 574	18.8%	163 033	7 709	170 742	63.5%	51 650	7 852	59 502	70.5%	(15.0%)
B	Saldanha Bay	WC014	829 581	211 182	1 040 763	814 520	265 373	1 079 893	136 849	30 636	166 485	16.0%	202 253	55 511	257 764	24.8%	170 433	29 109	199 542	18.5%	508 535	115 256	623 791	57.8%	161 124	36 164	197 288	62.6%	1.1%
B	Swartland	WC015	496 232	81 074	577 306	546 436	107 496	653 932	104 670	7 544	112 215	19.4%	122 692	24 333	147 025	25.5%	100 457	19 828	120 285	18.4%	327 819	51 706	379 525	58.0%	102 469	15 255	117 724	60.9%	2.2%
C	West Coast	DC1	264 673	47 993	332 666	295 088	42 907	338 995	57 107	719	57 827	17.4%	64 027	2 355	66 382	26.0%	75 714	9 511	85 225	25.2%	216 948	12 585	229 433	67.8%	61 246	7 326	68 573	69.8%	24.3%
B	Total West Coast		2 256 201	467 761	2 723 962	2 348 883	532 264	2 881 147	435 851	59 452	486 303	17.9%	567 832	93 877	661 709	24.3%	510 179	74 560	584 739	20.3%	1 513 863	218 888	1 732 751	60.1%	463 028	85 017	548 045	63.7%	6.7%
B	Witzenberg	WC022	396 567	62 922	459 488	413 757	67 232	480 989	77 021	2 938	79 959	17.4%	81 873	10 724	92 597	20.2%	87 574	11 999	99 573	20.7%	246 468	25 661	272 129	56.6%	86 657	16 000	102 657	58.2%	(3.0%)
B	Drakenstein	WC023	1 559 514	284 821	1 844 335	1 789 183	342 612	2 131 795	290 817	21 973	312 790	17.0%	325 400	49 476	374 876	20.3%	338 830	36 690	375 520	17.6%	955 047	108 139	1 063 186	49.9%	319 907	40 555	360 462	64.7%	4.2%
B	Stellenbosch	WC024	1 121 212	294 188	1 415 400	1 159 839	251 031	1 410 870	176 694	11 190	187 884	13.3%	286 676	32 372	319 047	22.5%	227 660	37 202	264 862	18.8%	691 029	80 764	771 793	54.7%	298 138	34 171	332 310	59.6%	(20.3%)
B	Breedee Vallei	WC025	753 804	82 006	835 810	791 534	97 646	889 180	170 298	19 801	190 099	22.7%	185 475	18 886	204 361	24.5%	170 745	6 921	177 666	20.0%	526 518	45 608	572 126	64.3%	170 083	33 025	203 108	69.2%	(12.5%)
B	Langebaan	WC026	492 772	54 440	547 212	511 441	58 818	570 259	112 615	6 369	118 984	21.7%	120 294	13 771	134 065	24.5%	124 562	9 666	134 248	23.5%	357 491	29 806	387 296	67.9%	106 209	12 822	119 030	65.7%	12.8%
C	Cape Winelands DM	DC2	366 753	12 467	379 220	346 080	4 683	352 573	55 734	166	55 900	14.7%	81 612	400	82 012	21.6%	73 598	1 812	75 410	21.4%	210 944	2 379	213 323	60.5%	79 418	614	80 032	60.2%	(5.9%)
B	Total Cape Winelands		4 699 622	790 844	5 481 466	5 011 833	823 833	5 835 666	883 179	62 437	945 616	17.3%	1 081 330	125 629	1 206 959	22.0%	1 022 989	104 289	1 127 278	19.3%	2 987 497	292 356	3 279 854	56.2%	1 060 412	137 187	1 197 599	63.4%	(5.9%)
B	Theewaterskloof	WC031	371 591	67 547	439 138	413 694	85 177	495 871	70 308	9 324	79 632	18.1%	97 352	17 012	114 364	26.0%	96 188	10 978	107 166	21.6%	263 848	37 314	301 162	60.1%	84 456	549	85 004	46.1%	26.1%
B	Overstrand	WC032	869 588	97 721	967 309	933 322	122 785	1 056 107	177 739	8 576	186 315	19.3%	217 701	28 760	246 462	25.5%	219 466	25 131	244 597	23.2%	614 906	62 467	677 374	64.1%	191 240	26 044	217 283	66.3%	12.6%
B	Cape Agulhas	WC033	226 480	14 701	241 181	242 116	21 154	263 271	51 581	1 955	53 537	22.0%	52 940	3 170	56 110	23.8%	67 645	5 754	73 399	22.9%	172 167	10 878	183 045	69.5%	41 530	6 019	47 549	63.2%	54.4%
B	Swiellendam	WC034	195 679	18 762	214 441	210 585	36 123	246 708	38 400	4 692	43 092	20.1%	45 875	6 627	60 702	26.3%	31 960	2 015	33 974	13.8%	124 434	13 333	137 768	55.8%	34 119	4 629	38 749	50.2%	(12.3%)
B	Overberg	DC3	116 966	767	117 733	127 921	1 639	129 561	25 112	51	25 164	22.2%	41 779	115	41 893	35.6%	27 235	850	28 084	21.7%	95 126	1 015	96 141	74.2%	38 447	228	38 674	77.6%	(27.4%)
B	Total Overberg		1 780 305	199 497	1 979 802	1 924 640	266 878	2 191 518	364 140	24 598	388 738	19.4%	463 847	55 684	519 531	28.2%	442 484	44 727	487 211	22.2%	1 274 481	125 009	1 399 490	63.7%	389 792	37 468	427 260	59.8%	14.0%
B	Kannaland	WC041	114 156	25 477	139 633	114 156	25 477	139 633	21 440	532	21 971	18.7%	16 364	5 644	22 008	15.8%	35 929	3 389	39 318	28.2%	73 732	9 564	83 297	59.7%	21 419	14 043	35 462	45.5%	10.9%
B	Hessequa	WC042	310 244	70 861	381 105	338 725	78 237	416 963	66 777	2 265	69 042	17.6%	77 008	6 740	83 748	22.0%	71 042	4 181	75 223	18.0%	214 827	13 187	228 014	54.7%	63 386	4 544	67 930	65.4%	11.5%
B	Mossel Bay	WC043	781 801	123 710	905 511	795 791	142 210	938 001	155 377	12 791	168 168	18.6%	171 898	29 370	201 268	22.2%	172 721	26 584	199 305	21.2%	499 996	68 745	568 741	60.6%	156 940	20 917	177 857	60.8%	12.1%
B	George	WC044	1 215 996	252 243	1 468 239	1 278 991	1 514 538	239 607	27 248	266 854	18.2%	296 667	36 180	332 847	22.7%	254 214	292 429	546 643	19.3%	790 487	101 643	892 130	58.9%	216 573	39 965	256 538	49.7%	13.1%	
B	Outshoorn	WC045	474 745	48 786	523 531	474 745	48 786	523 531	109 535	9 304	118 839	22.7%	128 716	7 459	136 175	26.2%	127 960	3 260	131 220	25.1%	367 211	20 019	387 231	74.0%	106 633	6 757	113 390	72.8%	15.7%
B	Bloubaai	WC047	439 488	45 706	485 194	488 403	72 528	560 930	79 267	5 871	85 138	17.5%	103 078	7 401	110 479	22.8%	112 957	13 331	126 284	22.5%	295 301	26 610	321 911	57.4%	92 469	12 444	104 913	65.7%	20.4%
B	Krwna	WC048	540 748	70 174	610 921	613 352	70 174	683 525	128 496	12 687	141 183	23.1%	127 002	13 061	140 063	22.9%	123 888	9 901	133 788	19.6%	379 386	35 648	415 034	60.7%	124 115	12 854	136 969	68.0%	(2.3%)
C	Eden	DC4	306 313	8 300	314 613	209 276	9 414	218 690	30 554	10	30 563	9.7%	39 157	91	39 248	12.5%	56 663	469	57 132	26.1%	126 374	569	126 944	58.0%	37 667	45	37 712	36.9%	51.5%
B	Total Eden		4 183 491	645 256	4 828 747	4 313 439	682 372	4 995 810	831 052	70 707	901 759	18.7%	960 889	105 943	1 066 832	22.1%	955 374	99 336	1 054 710	21.1%	2 747 315	275 986	3 023 301	60.5%	821 203	110 079	932 282	57.9%	13.1%
B	Laingsburg	WC051	50 993	11 979	62 971	50 993	11 979	62 971	12 107	1 405	13 512	21.5%	13 596	11 137	24 733	39.3%	11 516	1 577	13 093	20.8%	37 219	14 119	51 338	81.6%	11 166	1 491	12 658	62.9%	3.4%
B	Prince Albert	WC052	52 365	17 008	69 373	52 365	17 008	69 373	11 480	7 653	19 133	27																	