

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Water		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	503 337	113 630	22.6%	136 844	27.2%	250 474	49.8%	111 295	52.4%	23.0%
A	Nelson Mandela Bay	NMA	693 203	130 437	18.8%	192 264	27.7%	322 701	46.6%	170 395	42.8%	12.8%
	Total Metros		1 196 541	244 067	20.4%	329 108	27.5%	573 175	47.9%	281 690	46.6%	16.8%
B	Camdeboo	EC101	27 192	2 978	11.0%	5 898	21.7%	8 874	32.6%	3 339	24.1%	76.7%
B	Blue Crane Route	EC102	14 875	3 250	21.8%	3 952	26.6%	7 202	48.4%	3 732	44.6%	5.9%
B	Ikwezi	EC103	3 238	557	17.2%	509	15.7%	1 066	32.9%	778	52.2%	-34.6%
B	Makana	EC104	52 203	8 229	15.8%	7 435	14.2%	15 664	30.0%	10 743	35.2%	-30.8%
B	Ndlambe	EC105	45 558	6 960	15.3%	10 670	23.4%	17 630	38.7%	12 464	88.5%	-14.4%
B	Sundays River Valley	EC106	8 143	-	0.0%	940	11.5%	940	11.5%	1 963	39.4%	-52.1%
B	Baviaans	EC107	10 551	1 394	13.2%	2 639	25.0%	4 033	38.2%	1 230	49.5%	114.6%
B	Kouga	EC108	61 681	9 842	16.0%	14 039	22.8%	23 881	38.7%	11 778	33.2%	19.2%
B	Kou-Kamma	EC109	22 187	1 825	8.2%	3 723	16.8%	5 548	25.0%	5 391	56.8%	-30.9%
C	Sarah Baartman	DC10	1 032	246	23.8%	498	48.2%	744	72.1%	1 342	49.1%	-62.9%
	Total Sarah Baartman		246 661	35 280	14.3%	50 303	20.4%	85 583	34.7%	52 761	42.3%	-4.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nggushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	622 957	80 642	12.9%	154 782	24.8%	235 425	37.8%	125 911	39.7%	22.9%
	Total Amathole		622 957	80 642	12.9%	154 782	24.8%	235 425	37.8%	125 911	39.7%	22.9%
B	Inxuba Yethemba	EC131	-	(55)	0.0%	-	0.0%	(55)	0.0%	3 573	0.0%	-100.0%
B	Tsolwana	EC132	5 222	628	12.0%	55	1.1%	684	13.1%	1 207	22.0%	-95.4%
B	Inkwanca	EC133	3 285	-	0.0%	-	0.0%	-	0.0%	132	4.5%	-100.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yelhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	38	0.0%	(5)	0.0%	33	0.0%	4 304	32.6%	-100.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	34	0.2%	-100.0%
B	Sakhisizwe	EC138	-	57	0.0%	-	0.0%	57	0.0%	1 251	84.5%	-100.0%
C	Chris Hani	DC13	293 096	40 167	13.7%	117 219	40.0%	157 386	53.7%	57 904	0.0%	102.4%
	Total Chris Hani		301 604	40 835	13.5%	117 269	38.9%	158 105	52.4%	68 404	155.7%	71.4%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	1 471	0.0%	-100.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	321	0.0%	-100.0%
C	Joe Gqabi	DC14	134 041	22 799	17.0%	26 089	19.5%	48 887	36.5%	32 471	44.8%	-19.7%
	Total Joe Gqabi		134 041	22 799	17.0%	26 089	19.5%	48 887	36.5%	34 264	47.2%	-23.9%
B	Nqunz Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	13	0.0%	13	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	1 061 201	62 644	5.9%	83 462	7.9%	146 106	13.8%	64 033	22.5%	30.3%
	Total O .R. Tambo		1 061 201	62 644	5.9%	83 475	7.9%	146 119	13.8%	64 033	22.5%	30.4%
B	Matielie	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	161 504	51 265	31.7%	52 872	32.7%	104 137	64.5%	36 784	50.1%	43.7%
	Total Alfred Nzo		161 504	51 265	31.7%	52 872	32.7%	104 137	64.5%	36 784	50.1%	43.7%
	Total Eastern Cape		3 724 507	537 533	14.4%	813 898	21.9%	1 351 431	36.3%	663 847	42.7%	22.6%

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	858 704	161 610	18.8%	227 058	26.4%	388 668	45.3%	191 399	44.7%	18.6%
Total Metros			858 704	161 610	18.8%	227 058	26.4%	388 668	45.3%	191 399	44.7%	18.6%
B	Letsemeng	FS161	10 816	2 811	26.0%	2 567	23.7%	5 378	49.7%	2 652	30.9%	-3.2%
B	Koponong	FS162	45 208	1 871	4.1%	1 325	2.9%	3 197	7.1%	10 627	43.8%	-87.5%
B	Mohokare	FS163	23 928	4 184	17.5%	4 352	18.2%	8 536	35.7%	3 910	35.0%	11.3%
B	Naledi (FS)	FS164	9 814	1 056	10.8%	2 547	26.0%	3 603	36.7%	2 314	41.7%	10.1%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Xhariep			89 766	9 922	11.1%	10 792	12.0%	20 714	23.1%	19 502	39.1%	-44.7%
B	Masilonyana	FS181	35 024	1 469	4.2%	2 195	6.3%	3 664	10.5%	684	10.5%	220.7%
B	Tokologo	FS182	4 128	466	11.3%	563	13.6%	1 029	24.9%	469	15.8%	20.0%
B	Tswelopele	FS183	16 174	2 881	17.8%	2 386	14.8%	5 266	32.6%	2 670	49.7%	-10.7%
B	Matjhabeng	FS184	555 923	23 801	4.3%	44 209	8.0%	68 010	12.2%	41 385	19.1%	6.8%
B	Nala	FS185	53 565	12 919	24.1%	11 618	21.7%	24 537	45.8%	6 177	32.9%	88.1%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			664 813	41 535	6.2%	60 970	9.2%	102 505	15.4%	51 386	20.6%	18.7%
B	Setsoto	FS191	45 174	5 885	13.0%	9 070	20.1%	14 954	33.1%	6 606	22.3%	37.3%
B	Ditlhabeng	FS192	-	3 337	0.0%	4 485	0.0%	7 822	0.0%	1 295	0.0%	246.3%
B	Nkeboana	FS193	46 681	20 076	43.0%	13 570	29.1%	33 646	72.1%	10 465	68.6%	29.7%
B	Makuti-a-Phofung	FS194	175 346	36 276	20.7%	23 591	13.5%	59 867	34.1%	29 048	38.9%	-18.8%
B	Phumelela	FS195	21 000	1 790	8.5%	4 046	19.3%	5 836	27.8%	1 838	30.3%	120.2%
B	Mantsopa	FS196	32 738	3 145	9.6%	2 640	8.1%	5 785	17.7%	3 189	32.2%	-17.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			320 940	70 510	22.0%	57 401	17.9%	127 911	39.9%	52 441	40.4%	9.5%
B	Moghaka	FS201	-	6 699	0.0%	9 403	0.0%	16 101	0.0%	7 471	0.0%	25.9%
B	Ngwathe	FS203	31 353	7 915	25.2%	8 165	26.0%	16 080	51.3%	7 608	60.0%	7.3%
B	Metsimaholo	FS204	250 481	35 076	14.0%	62 113	24.8%	97 189	38.8%	39 590	32.7%	56.9%
B	Mafube	FS205	22 277	1 501	6.7%	102	0.5%	1 603	7.2%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			304 111	51 191	16.8%	79 783	26.2%	130 974	43.1%	54 670	36.7%	45.9%
Total Free State			2 238 334	334 768	15.0%	436 004	19.5%	770 772	34.4%	369 398	34.5%	18.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	4 329 888	1 023 683	23.6%	1 367 125	31.6%	2 390 807	55.2%	816 125	44.9%	67.5%
A	City Of Johannesburg	JHB	4 018 064	1 648 192	41.0%	1 593 740	39.7%	3 241 932	80.7%	1 386 419	77.4%	15.0%
A	City Of Tshwane	TSH	3 291 217	749 401	22.8%	857 271	26.0%	1 606 672	48.8%	920 814	55.0%	-6.9%
Total Metros			11 639 169	3 421 276	29.4%	3 818 135	32.8%	7 239 412	62.2%	3 123 358	59.5%	22.2%
B	Emfuleni	GT421	913 393	118 270	12.9%	182 708	20.0%	300 978	33.0%	153 645	39.7%	18.9%
B	Midvaal	GT422	156 178	32 769	21.0%	36 646	23.5%	69 414	44.4%	42 239	51.5%	-13.2%
B	Lesedi	GT423	71 583	6 453	9.0%	14 757	20.6%	21 210	29.6%	12 104	27.2%	21.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			1 141 155	157 492	13.8%	234 111	20.5%	391 603	34.3%	207 988	40.5%	12.6%
B	Mogale City	GT481	328 676	84 535	25.7%	88 060	26.8%	172 595	52.5%	70 736	46.8%	24.5%
B	Randfontein	GT482	97 321	15 546	16.0%	21 425	22.0%	36 971	38.0%	20 089	29.1%	6.6%
B	Westonaria	GT483	138 233	14 841	10.7%	33 739	24.4%	48 580	35.1%	20 964	38.2%	60.9%
B	Merafong City	GT484	257 532	53 696	20.9%	53 564	20.8%	107 260	41.6%	50 329	38.4%	6.4%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			821 762	168 618	20.5%	196 787	23.9%	365 405	44.5%	162 117	40.5%	21.4%
Total Gauteng			13 602 086	3 747 387	27.6%	4 249 034	31.2%	7 996 420	58.8%	3 493 463	56.9%	21.6%

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R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	4 149 698	705 464	17.0%	1 039 002	25.0%	1 744 465	42.0%	976 631	45.8%	6.4%
	Total Metros		4 149 698	705 464	17.0%	1 039 002	25.0%	1 744 465	42.0%	976 631	45.8%	6.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	485 665	119 662	24.6%	127 854	26.3%	247 515	51.0%	93 417	45.9%	36.9%
	Total Ugu		485 665	119 662	24.6%	127 854	26.3%	247 515	51.0%	93 417	45.9%	36.9%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	1 462	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msuluzi	KZN225	515 832	140 450	27.2%	143 545	27.8%	283 996	55.1%	170 143	86.5%	-15.6%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	153 988	75 983	49.3%	88 650	57.6%	164 633	106.9%	79 965	46.1%	10.9%
	Total uMgungundlovu		671 282	216 434	32.2%	232 195	34.6%	448 629	66.8%	250 108	67.3%	-7.2%
B	Ennambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	274 732	38 931	14.2%	57 026	20.8%	95 957	34.9%	64 883	47.0%	-12.1%
	Total Uthukela		274 732	38 931	14.2%	57 026	20.8%	95 957	34.9%	64 883	47.0%	-12.1%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	257 072	31 890	12.4%	116 698	45.4%	148 589	57.8%	37 011	33.0%	215.3%
	Total Umzinyathi		257 072	31 890	12.4%	116 698	45.4%	148 589	57.8%	37 011	33.0%	215.3%
B	Newcastle	KZN252	224 628	38 578	17.2%	38 632	17.2%	77 210	34.4%	37 176	24.0%	3.9%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	55 112	14 392	26.1%	25 559	46.4%	39 951	72.5%	14 282	78.1%	79.0%
	Total Amajuba		279 739	52 970	18.9%	64 191	22.9%	117 161	41.9%	51 457	28.7%	24.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	32 668	7 719	23.6%	8 338	25.5%	16 056	49.1%	9 474	53.3%	-12.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	211 695	57 822	27.3%	99 892	47.2%	157 714	74.5%	80 677	61.9%	23.8%
	Total Zululand		244 363	65 541	26.8%	108 230	44.3%	173 771	71.1%	90 151	61.0%	20.1%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	81 916	19 433	23.7%	22 706	27.7%	42 138	51.4%	34 751	116.6%	-34.7%
	Total Umkhanyakude		81 916	19 433	23.7%	22 706	27.7%	42 138	51.4%	34 751	116.6%	-34.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Water		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhlatuze	KZN282	397 681	87 107	21.9%	67 943	17.1%	155 050	39.0%	109 160	61.3%
B	Niambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	332 841	86 176	25.9%	112 434	33.8%	198 610	59.7%	64 693	52.4%
	Total uThungulu		730 522	173 284	23.7%	180 376	24.7%	353 660	48.4%	173 853	56.9%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	291 625	77 688	26.6%	73 927	25.3%	151 615	52.0%	71 680	62.5%
	Total iLembe		291 625	77 688	26.6%	73 927	25.3%	151 615	52.0%	71 680	62.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Harry Gwala	DC43	134 197	36 644	27.3%	47 133	35.1%	83 777	62.4%	33 223	61.1%
	Total Harry Gwala		134 197	36 644	27.3%	47 133	35.1%	83 777	62.4%	33 223	61.1%
	Total Kwazulu-Natal		7 600 810	1 537 940	20.2%	2 069 336	27.2%	3 607 276	47.5%	1 877 166	49.6%
	LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	668 642	153 342	22.9%	130 696	19.5%	284 037	42.5%	76 660	21.7%
	Total Mopani		668 642	153 342	22.9%	130 696	19.5%	284 037	42.5%	76 660	21.7%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	4 111	0.0%	2 740	0.0%	6 851	0.0%	4 111	0.0%
C	Vhembe	DC34	453 214	57 536	12.7%	85 498	18.9%	143 034	31.6%	100 865	27.3%
	Total Vhembe		453 214	61 647	13.6%	88 238	19.5%	149 885	33.1%	104 976	28.5%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	7 703	1 393	18.1%	453	5.9%	1 845	24.0%	1 227	40.2%
B	Polokwane	LIM354	295 409	61 658	20.9%	52 904	17.9%	114 561	38.8%	65 075	33.1%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	340 936	53 625	15.7%	71 192	20.9%	124 817	36.6%	61 768	35.3%
	Total Capricorn		644 048	116 675	18.1%	124 549	19.3%	241 224	37.5%	128 249	34.2%
B	Thabazimbi	LIM361	31 033	1 387	4.5%	5 595	18.0%	6 982	22.5%	7 152	26.8%
B	Lephalale	LIM362	58 630	1 858	3.2%	-	0.0%	1 858	3.2%	-	6.6%
B	Mookgopong	LIM364	8 197	(544)	-6.6%	652	8.0%	108	1.3%	2 180	47.6%
B	Modimolle	LIM365	35 284	4 228	12.0%	7 843	22.2%	12 071	34.2%	7 538	38.4%
B	Bela Bela	LIM366	16 061	5 324	33.1%	6 843	42.6%	12 167	75.8%	8 544	55.2%
B	Mogalakwena	LIM367	124 869	18 680	15.0%	40 163	32.2%	58 843	47.1%	24 547	33.8%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Waterberg		274 074	30 933	11.3%	61 096	22.3%	92 029	33.6%	49 962	30.0%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Elias Mosealedi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	319 573	59 740	18.7%	159 433	49.9%	219 173	68.6%	66 046	32.0%
	Total Sekhukhune		319 573	59 740	18.7%	159 433	49.9%	219 173	68.6%	66 046	32.0%
	Total Limpopo		2 359 552	422 336	17.9%	564 012	23.9%	986 348	41.8%	425 894	38.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Water		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	36 969	10 462	28.3%	11 580	31.3%	22 042	59.6%	7 981	35.2%	45.1%
B	Msakaligwa	MP302	57 918	3 652	6.3%	3 635	6.3%	7 287	12.6%	7 647	31.5%	-52.5%
B	Mkhondo	MP303	39 826	7 397	18.6%	7 966	20.1%	15 383	38.6%	4 957	45.6%	61.1%
B	Pitsoley Ka Seme (MP)	MP304	51 720	1 980	3.8%	2 791	5.4%	4 771	9.2%	2 792	44.4%	0.0%
B	Lekwa	MP305	23 219	2 149	9.3%	4 763	20.5%	6 912	29.8%	3 469	17.3%	37.3%
B	Dipaleseng	MP306	15 181	831	5.5%	1 251	8.2%	2 082	13.7%	1 716	26.2%	-27.1%
B	Govan Mbeki	MP307	252 824	70 751	28.0%	52 838	20.9%	123 589	48.9%	14 179	15.2%	272.6%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		477 658	97 223	20.4%	84 843	17.8%	182 066	38.1%	42 741	19.5%	98.5%
B	Victor Khanye	MP311	45 221	15 151	33.5%	64 614	142.9%	79 764	176.4%	15 983	236.8%	304.3%
B	Emalahleni (Mp)	MP312	284 299	22 827	8.0%	42 864	15.1%	65 691	23.1%	34 946	33.4%	22.7%
B	Sleve Tshwete	MP313	95 671	18 462	19.3%	22 373	23.4%	40 835	42.7%	21 039	44.9%	6.3%
B	Emakhazeni	MP314	7 313	1 034	14.1%	1 197	16.4%	2 231	30.5%	1 090	38.4%	9.8%
B	ThembeSile Hani	MP315	193 830	13 870	7.2%	53 117	27.4%	66 988	34.6%	38 837	44.5%	36.8%
B	Dr J.S. Moroka	MP316	52 657	15 840	30.1%	19 342	36.7%	35 182	66.8%	18 615	50.3%	3.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		678 991	87 184	12.8%	203 508	30.0%	290 691	42.8%	130 510	45.3%	55.9%
B	Thaba Chweu	MP321	23 948	4 694	19.6%	5 412	22.6%	10 107	42.2%	4 011	80.5%	34.9%
B	Mbombela	MP322	215 073	26 118	12.1%	51 518	24.0%	77 636	36.1%	36 427	44.7%	41.4%
B	Umjindi	MP323	16 575	3 114	18.8%	3 580	21.6%	6 694	40.4%	3 401	23.9%	5.3%
B	Nkomazi	MP324	118 578	21 930	18.5%	28 984	24.4%	50 914	42.9%	26 043	34.5%	11.3%
B	Bushbuckridge	MP325	190 533	49 393	25.9%	79 340	41.6%	128 733	67.6%	40 416	53.9%	96.3%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		564 707	105 248	18.6%	168 834	29.9%	274 082	48.5%	110 297	45.8%	53.1%
	Total Mpumalanga		1 721 355	289 655	16.8%	457 185	26.6%	746 840	43.4%	283 549	34.9%	61.2%
NORTH WEST												
B	Moretele	NW371	129 134	14 661	11.4%	17 162	13.3%	31 822	24.6%	13 930	0.0%	23.2%
B	Madibeng	NW372	226 032	22 463	9.9%	50 986	26.1%	81 449	36.0%	45 479	55.4%	29.7%
B	Rustenburg	NW373	480 037	113 491	23.6%	139 563	29.1%	253 053	52.7%	94 106	36.1%	48.3%
B	Kgetlengrivier	NW374	2 628	1 372	52.2%	3 689	140.4%	5 061	192.6%	3 653	65.2%	1.0%
B	Moses Kotane	NW375	200 577	34 678	17.3%	45 497	22.7%	80 176	40.0%	44 960	44.4%	1.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 038 408	186 664	18.0%	264 897	25.5%	451 561	43.5%	202 128	46.2%	31.1%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 506	1 577	21.0%	1 022	13.6%	2 599	34.6%	504	37.4%	102.9%
B	Matikeng	NW383	106 093	20 778	19.6%	20 493	19.3%	41 270	38.9%	5 487	9.7%	273.5%
B	Ditsobotla	NW384	13 244	2 823	21.3%	3 882	29.3%	6 706	50.6%	3 410	33.9%	13.8%
B	Ramotshere Moiloa	NW385	7 942	1 940	24.4%	1 660	20.9%	3 600	45.3%	1 551	74.3%	7.1%
C	Ngaka Modiri Molema	DC38	103 054	26 791	26.0%	105 425	102.3%	132 216	128.3%	61 686	92.9%	70.9%
	Total Ngaka Modiri Molema		237 839	53 908	22.7%	132 483	55.7%	186 391	78.4%	72 637	52.7%	82.4%
B	Naledi (Nw)	NW392	29 409	4 928	16.8%	5 223	17.8%	10 151	34.5%	6 415	57.1%	-18.6%
B	Mamusa	NW393	4 236	1 410	33.3%	1 100	26.0%	2 511	59.3%	1 619	44.0%	-32.1%
B	Greater Taung	NW394	2 867	478	16.7%	219	7.6%	696	24.3%	617	40.6%	-64.6%
B	Lekwa-Teemane	NW396	49 624	3 932	7.9%	33 705	67.9%	37 637	75.8%	7 833	94.7%	330.3%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	470 015	21 664	4.6%	2 618	0.6%	24 282	5.2%	12 501	27.9%	-79.1%
	Total Dr Ruth Segomotsi Mompati		556 151	32 411	5.8%	42 866	7.7%	75 277	13.5%	28 985	38.4%	7.9%
B	Ventersdorp	NW401	6 078	567	9.3%	554	9.1%	1 120	18.4%	544	25.3%	1.9%
B	Tlokwe	NW402	77 041	7 535	9.8%	12 692	16.5%	20 227	26.3%	18 942	44.0%	-33.0%
B	City Of Matlosana	NW403	544 161	56 858	10.4%	140 517	25.8%	197 375	36.3%	125 570	51.2%	11.9%
B	Marquassii Hills	NW404	71 345	9 554	13.4%	14 050	19.7%	23 604	33.1%	11 249	27.2%	24.9%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		698 625	74 514	10.7%	167 812	24.0%	242 326	34.7%	156 305	47.1%	7.4%
	Total North West		2 531 023	347 498	13.7%	608 057	24.0%	955 555	37.8%	460 055	46.6%	32.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	71 914	8 526	11.9%	19 101	26.6%	27 628	38.4%	7 895	48.9%	141.9%
B	Ga-Segonyana NC452	61 746	1 750	2.8%	18 556	30.1%	20 306	32.9%	5 685	24.9%	226.4%
B	Gamagara NC453	45 167	3 786	8.4%	2 690	6.0%	6 474	14.3%	9 354	44.6%	-71.2%
C	John Taolo Gaetsewe DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	178 827	14 062	7.9%	40 347	22.6%	54 409	30.4%	22 934	37.5%	75.9%
B	Richersveld NC061	3 203	592	18.5%	540	16.9%	1 132	35.4%	541	5.9%	-0.2%
B	Nama Khoi NC062	42 367	7 843	18.5%	6 982	16.5%	14 825	35.0%	12 566	41.0%	-44.4%
B	Kamiesberg NC064	9 505	531	5.6%	544	5.7%	1 075	11.3%	645	77.9%	-15.6%
B	Hantam NC065	8 659	1 805	20.8%	1 991	23.0%	3 797	43.8%	1 535	34.2%	29.7%
B	Karoo Hoogland NC066	3 331	547	16.4%	387	11.6%	934	28.0%	362	18.8%	7.1%
B	Khai-Ma NC067	12 312	487	4.0%	553	4.5%	1 040	8.4%	678	14.7%	-18.5%
C	Namakwa DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	79 377	11 806	14.9%	10 997	13.9%	22 802	28.7%	16 325	30.3%	-32.6%
B	Ubuntu NC071	3 525	684	19.4%	283	8.0%	967	27.4%	1 063	36.7%	-73.3%
B	Umsobomvu NC072	22 094	5 767	26.1%	6 195	28.0%	11 962	54.1%	5 636	49.9%	9.9%
B	Emthanjeni NC073	15 894	2 324	14.6%	3 139	19.8%	5 463	34.4%	2 046	28.1%	53.4%
B	Kareeberg NC074	1 396	141	10.1%	505	36.2%	646	46.3%	163	26.4%	209.0%
B	Renosterberg NC075	5 927	515	8.7%	460	7.8%	975	16.4%	1 698	58.4%	-72.9%
B	Thembelihle NC076	5 896	964	16.4%	1 212	20.6%	2 176	36.9%	1 182	53.0%	2.5%
B	Siyathemba NC077	4 160	1 630	39.2%	1 841	44.2%	3 471	83.4%	1 199	46.0%	53.6%
B	Siyancuma NC078	9 853	1 170	11.9%	689	7.0%	1 859	18.9%	1 059	28.0%	-34.9%
C	Pixley Ka Seme (NC) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	68 744	13 196	19.2%	14 324	20.8%	27 520	40.0%	14 045	38.5%	2.0%
B	Mier NC081	6 039	611	10.1%	801	13.3%	1 412	23.4%	607	36.9%	32.0%
B	!Kali! Karib NC082	19 091	4 499	23.6%	3 704	19.4%	8 203	43.0%	5 019	48.8%	-26.2%
B	//Kharra Hais NC083	49 248	8 593	17.4%	11 589	23.5%	20 181	41.0%	10 615	32.6%	9.2%
B	!Kheis NC084	8 460	1 727	20.4%	1 193	14.1%	2 920	34.5%	997	27.3%	19.7%
B	Tsantsabane NC085	27 690	5 427	19.6%	6 182	22.3%	11 609	41.9%	4 281	32.3%	44.4%
B	Kgatelopele NC086	2 988	593	19.9%	-	0.0%	593	19.9%	402	31.7%	-100.0%
C	Z F Mgcawu DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu	113 515	21 450	18.9%	23 468	20.7%	44 918	39.6%	21 921	34.6%	7.1%
B	Sol Plaatje NC091	192 848	43 195	22.4%	63 694	33.0%	106 890	55.4%	56 997	54.2%	11.8%
B	Dikgatlong NC092	47 052	2 683	5.7%	-	0.0%	2 683	5.7%	2 608	35.9%	-100.0%
B	Magareng NC093	13 368	1 324	9.9%	650	4.9%	1 975	14.8%	2 275	29.6%	-71.4%
B	Phokwane NC094	38 703	3 378	8.7%	9 276	24.0%	12 654	32.7%	10 121	29.4%	-8.4%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	291 971	50 581	17.3%	73 621	25.2%	124 201	42.5%	72 002	47.7%	2.2%
	Total Northern Cape	732 433	111 095	15.2%	162 757	22.2%	273 851	37.4%	147 228	40.3%	10.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

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R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 353 098	525 574	22.3%	663 531	28.2%	1 189 105	50.5%	536 716	46.6%	23.6%
	Total Metros		2 353 098	525 574	22.3%	663 531	28.2%	1 189 105	50.5%	536 716	46.6%	23.6%
B	Matzikama	WC011	17 733	2 764	15.6%	3 720	21.0%	6 484	36.6%	3 788	47.0%	-1.8%
B	Cederberg	WC012	23 389	955	4.1%	1 274	5.4%	2 229	9.5%	1 345	10.5%	-5.3%
B	Bergrivier	WC013	19 075	3 558	18.7%	5 225	27.4%	8 783	46.0%	4 537	43.7%	15.2%
B	Saldanha Bay	WC014	99 966	17 196	17.2%	23 028	23.0%	40 223	40.2%	27 958	40.5%	-17.6%
B	Swartland	WC015	57 885	9 284	16.0%	13 661	23.6%	22 945	39.6%	11 103	44.6%	23.0%
C	West Coast	DC1	112 548	15 774	14.0%	26 148	23.2%	41 922	37.2%	26 988	39.9%	-3.1%
	Total West Coast		330 595	49 531	15.0%	73 055	22.1%	122 587	37.1%	75 720	39.1%	-3.5%
B	Wiltzenberg	WC022	20 682	4 492	21.7%	5 320	25.7%	9 812	47.4%	1 359	26.6%	291.6%
B	Drakenstein	WC023	123 017	11 632	9.5%	12 253	10.0%	23 885	19.4%	7 293	9.4%	68.0%
B	Stellenbosch	WC024	112 380	6 784	6.0%	32 062	28.5%	38 847	34.6%	26 106	32.9%	22.8%
B	Breede Valley	WC025	45 876	6 557	14.3%	10 205	22.2%	16 762	36.5%	12 339	41.8%	-17.3%
B	Langeberg	WC026	37 302	5 984	16.0%	8 078	21.7%	14 064	37.7%	7 128	35.3%	13.3%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		339 258	35 453	10.5%	67 917	20.0%	103 370	30.5%	54 226	27.0%	25.2%
B	Theewaterskloof	WC031	43 650	7 459	17.1%	11 770	27.0%	19 229	44.1%	9 108	41.3%	29.2%
B	Overstrand	WC032	78 253	12 242	15.6%	19 444	24.8%	31 686	40.5%	20 792	35.2%	-6.5%
B	Cape Agulhas	WC033	13 274	2 333	17.6%	4 611	34.7%	6 944	52.3%	3 648	52.1%	26.4%
B	Swellendam	WC034	9 608	1 870	19.5%	2 360	24.6%	4 230	44.0%	2 011	34.5%	17.3%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		144 786	23 904	16.5%	38 185	26.4%	62 089	42.9%	35 559	38.2%	7.4%
B	Kannaland	WC041	8 371	435	5.2%	684	8.2%	1 118	13.4%	1 024	28.6%	-33.2%
B	Hessequa	WC042	21 299	4 599	21.6%	7 856	36.9%	12 455	58.5%	5 714	47.2%	37.5%
B	Mossel Bay	WC043	75 753	10 978	14.5%	17 087	22.6%	28 065	37.0%	17 012	35.4%	0.4%
B	George	WC044	110 806	13 157	11.9%	33 426	30.2%	46 583	42.0%	26 268	45.4%	27.2%
B	Oudshoorn	WC045	41 042	3 794	9.2%	11 790	28.7%	15 584	38.0%	6 428	40.7%	83.4%
B	Blou	WC047	45 236	6 603	14.6%	9 289	20.5%	15 892	35.1%	6 805	31.7%	36.5%
B	Knysna	WC048	51 891	10 467	20.2%	12 338	23.8%	22 805	43.9%	11 645	67.8%	6.0%
C	Eden	DC4	20 782	-	0.0%	61	0.3%	61	0.3%	78	2.6%	-22.1%
	Total Eden		375 181	50 033	13.3%	92 531	24.7%	142 564	38.0%	74 975	41.8%	23.4%
B	Laingsburg	WC051	2 172	614	28.3%	483	22.2%	1 097	50.5%	468	20.7%	3.3%
B	Prince Albert	WC052	1 690	365	21.6%	279	16.5%	644	38.1%	349	43.2%	-20.1%
B	Beaufort West	WC053	22 160	4 744	21.4%	5 982	27.0%	10 726	48.4%	6 048	43.5%	-1.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		26 022	5 723	22.0%	6 744	25.9%	12 467	47.9%	6 865	40.5%	-1.8%
	Total Western Cape		3 568 940	690 218	19.3%	941 963	26.4%	1 632 181	45.7%	784 061	43.2%	20.1%
	Total National		38 079 042	8 018 430	21.1%	10 302 245	27.1%	18 320 675	48.1%	8 504 659	48.2%	21.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Electricity		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 625 904	520 016	32.0%	355 905	21.9%	875 921	53.9%	329 645	57.2%	8.0%
A	Nelson Mandela Bay	NMA	3 444 088	1 117 554	32.4%	761 360	22.1%	1 878 914	54.6%	814 778	48.9%	-6.6%
	Total Metros		5 069 991	1 637 569	32.3%	1 117 266	22.0%	2 754 835	54.3%	1 144 423	51.6%	-2.4%
B	Camdeboo	EC101	78 188	22 180	28.4%	17 361	22.2%	39 541	50.6%	14 402	46.2%	20.5%
B	Blue Crane Route	EC102	84 722	21 070	24.9%	20 713	24.4%	41 783	49.3%	17 022	46.1%	21.7%
B	Ikwezi	EC103	8 525	226	2.7%	177	2.1%	403	4.7%	1 117	26.0%	-84.1%
B	Makana	EC104	120 032	19 585	16.3%	12 081	10.1%	31 666	26.4%	14 365	18.3%	-15.9%
B	Ndlambe	EC105	60 354	12 794	21.2%	13 592	22.5%	26 386	43.7%	23 679	67.9%	-42.6%
B	Sundays River Valley	EC106	16 901	-	0.0%	3 162	18.7%	3 162	18.7%	3 992	49.6%	-20.8%
B	Baviaans	EC107	15 140	3 980	26.3%	1 371	9.1%	5 351	35.3%	2 686	51.6%	-49.0%
B	Kouga	EC108	234 329	62 214	26.5%	46 120	19.7%	108 334	46.2%	54 532	42.9%	-15.4%
B	Kou-Kamma	EC109	6 364	1 270	20.0%	1 565	24.6%	2 836	44.6%	1 251	52.3%	25.1%
C	Sarah Baartman	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		624 555	143 320	22.9%	116 141	18.6%	259 461	41.5%	133 045	41.7%	-12.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	9 765	3 325	34.0%	1 414	14.5%	4 739	48.5%	756	47.4%	87.1%
B	Amahlathi	EC124	13 009	7 348	56.5%	7 064	54.3%	14 412	110.8%	5 675	36.2%	24.5%
B	Nggushwa	EC126	2 466	269	10.9%	310	12.6%	578	23.5%	-	0.0%	0.0%
B	Nkorkobe	EC127	54 060	17 728	32.8%	11 552	21.4%	29 280	54.2%	4 144	34.8%	178.8%
B	Nkuba	EC128	28 513	6 976	24.5%	6 054	21.2%	13 030	45.7%	4 322	28.1%	40.1%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		107 812	35 645	33.1%	26 394	24.5%	62 039	57.5%	14 897	34.2%	77.2%
B	Inzuba Yelhemba	EC131	86 510	18 328	21.2%	12 223	14.1%	30 551	35.3%	14 138	736.9%	-13.5%
B	Tsolwana	EC132	4 377	3 809	87.0%	374	8.5%	4 183	95.6%	2 381	39.1%	-84.3%
B	Inkwanca	EC133	13 040	-	0.0%	-	0.0%	-	0.0%	64	18.7%	-100.0%
B	Lukhanji	EC134	265 486	70 632	26.6%	44 648	16.8%	115 279	43.4%	54 796	48.3%	-18.5%
B	Intsika Yelhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	41 419	5 392	13.0%	2 753	6.6%	8 145	19.7%	7 280	52.2%	-62.2%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	15 624	4 601	29.4%	1 709	10.9%	6 310	40.4%	3 301	42.2%	-48.2%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		426 456	102 761	24.1%	61 707	14.5%	164 468	38.6%	81 960	56.5%	-24.7%
B	Elundini	EC141	84 353	17 495	20.7%	13 589	16.1%	31 084	36.9%	4 622	28.0%	194.0%
B	Senqu	EC142	38 301	3 608	9.4%	6 114	16.0%	9 723	25.4%	6 131	42.8%	-0.3%
B	Maletswai	EC143	63 490	9 284	14.6%	12 534	19.7%	21 820	34.4%	11 336	48.9%	10.6%
B	Gariep	EC144	40 513	4 105	10.1%	687	1.7%	4 791	11.8%	1 614	7.6%	-57.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		226 657	34 494	15.2%	32 924	14.5%	67 419	29.7%	23 703	35.0%	38.9%
B	Nquzu Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyanderi	EC155	25 000	71	0.3%	71	0.3%	142	0.6%	43	0.6%	63.5%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	257 827	80 185	31.1%	57 239	22.2%	137 425	53.3%	43 582	49.1%	31.3%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		282 827	80 256	28.4%	57 310	20.3%	137 566	48.6%	43 626	45.3%	31.4%
B	Matielie	EC441	84 364	18 117	21.5%	13 613	16.1%	31 731	37.6%	11 189	33.9%	21.7%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	57 945	22 308	38.5%	14 731	25.4%	37 038	63.9%	9 640	18.4%	52.8%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		142 309	40 425	28.4%	28 344	19.9%	68 769	48.3%	20 829	24.7%	36.1%
	Total Eastern Cape		6 880 607	2 074 471	30.1%	1 440 085	20.9%	3 514 556	51.1%	1 462 482	49.1%	-1.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Electricity		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	2 320 960	650 503	28.0%	518 118	22.3%	1 168 621	50.4%	526 588	47.7%	-1.6%
Total Metros			2 320 960	650 503	28.0%	518 118	22.3%	1 168 621	50.4%	526 588	47.7%	-1.6%
B	Letsemeng	FS161	25 444	6 155	24.2%	5 012	19.7%	11 167	43.9%	3 772	41.1%	32.9%
B	Kopanong	FS162	57 409	-	0.0%	-	0.0%	-	0.0%	409	1.5%	-100.0%
B	Mohokare	FS163	30 613	670	2.2%	479	1.6%	1 149	3.8%	494	3.8%	-3.2%
B	Naledi (Fs)	FS164	25 614	154	0.6%	252	1.0%	406	1.6%	230	1.9%	9.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			139 080	6 980	5.0%	5 742	4.1%	12 723	9.1%	4 905	9.3%	17.1%
B	Masibong	FS181	75 580	882	1.2%	6 011	8.0%	6 893	9.1%	115	15.6%	5127.6%
B	Tokologo	FS182	27 882	7 097	25.5%	5 883	21.1%	12 980	46.6%	1 641	33.5%	258.5%
B	Tswelopele	FS183	29 687	13 274	44.7%	6 487	21.9%	19 761	66.6%	3 158	55.5%	105.4%
B	Matjhabeng	FS184	544 631	54 160	9.9%	42 064	7.7%	96 224	17.7%	64 109	30.6%	-34.4%
B	Nala	FS185	73 131	20 348	27.8%	18 936	25.9%	39 284	53.7%	8 297	46.2%	128.2%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			750 912	95 761	12.8%	79 381	10.6%	175 142	23.3%	77 320	32.3%	2.7%
B	Setsole	FS191	86 585	16 604	19.2%	14 082	16.3%	30 686	35.4%	14 410	46.7%	-2.3%
B	Ditlabeng	FS192	144 559	33 700	23.3%	28 308	19.6%	62 007	42.9%	69 775	95.5%	-59.4%
B	Nketoana	FS193	68 167	13 742	20.2%	15 225	22.3%	28 967	42.5%	12 776	46.8%	19.2%
B	Makuti-a-Phofung	FS194	757 241	79 969	10.6%	72 618	9.6%	152 587	20.2%	48 545	22.0%	49.6%
B	Phumelela	FS195	27 021	2 365	8.8%	8 896	32.9%	11 261	41.7%	6 882	61.0%	29.3%
B	Mantsopa	FS196	43 952	10 523	23.9%	5 686	12.9%	16 209	36.9%	5 247	39.0%	8.4%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			1 127 525	156 903	13.9%	144 815	12.8%	301 717	26.8%	157 635	39.2%	-8.1%
B	Moghaka	FS201	215 268	59 214	27.5%	55 160	25.6%	114 374	53.1%	43 448	51.2%	27.0%
B	Ngwathe	FS203	244 859	8 492	3.5%	36 499	14.9%	44 991	18.4%	7 005	28.8%	421.0%
B	Metsimaholo	FS204	260 328	55 212	21.2%	69 906	26.9%	125 117	48.1%	51 507	31.7%	35.7%
B	Mafube	FS205	8 613	1 000	11.6%	-	0.0%	1 000	11.6%	2 500	34.7%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			729 067	123 918	17.0%	161 564	22.2%	285 483	39.2%	104 461	36.9%	54.7%
Total Free State			5 067 545	1 034 066	20.4%	909 620	17.9%	1 943 685	38.4%	870 909	41.5%	4.4%
GAUTENG												
A	Ekurhuleni Metro	EKU	12 759 906	3 440 084	27.0%	2 798 910	21.9%	6 238 994	48.9%	2 256 540	46.9%	24.0%
A	City Of Johannesburg	JHB	14 910 276	4 429 242	29.7%	2 917 695	19.6%	7 346 937	49.3%	2 596 114	54.4%	12.4%
A	City Of Tshwane	TSH	9 536 368	2 368 041	24.8%	3 133 620	32.9%	5 501 661	57.7%	2 322 945	58.8%	34.9%
Total Metros			37 206 551	10 237 367	27.5%	8 850 226	23.8%	19 087 592	51.3%	7 175 599	53.0%	23.3%
B	Emfuleni	GT421	1 839 193	404 280	22.0%	466 394	25.4%	870 674	47.3%	339 132	43.1%	37.5%
B	Midvaal	GT422	351 880	90 411	25.7%	72 958	20.7%	163 369	46.4%	74 738	47.7%	-2.4%
B	Lesedi	GT423	237 778	71 869	30.2%	35 447	14.9%	107 316	45.1%	36 116	42.6%	-1.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			2 428 852	566 560	23.3%	574 799	23.7%	1 141 359	47.0%	449 986	43.7%	27.7%
B	Mogale City	GT481	782 154	220 348	28.2%	156 043	20.0%	376 391	48.1%	150 727	51.2%	3.5%
B	Randfontein	GT482	386 496	120 277	31.1%	81 835	21.2%	202 113	52.3%	84 320	51.0%	-2.9%
B	Westonaria	GT483	99 476	67 738	68.1%	37 561	37.8%	105 299	105.9%	12 621	39.2%	197.6%
B	Merafong City	GT484	258 720	84 754	32.8%	38 083	14.7%	122 837	47.5%	42 753	40.3%	-10.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			1 526 845	493 116	32.3%	313 523	20.5%	806 639	52.8%	290 421	48.5%	8.0%
Total Gauteng			41 162 248	11 297 043	27.4%	9 738 547	23.7%	21 035 590	51.1%	7 916 006	52.3%	23.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Electricity		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	10 505 654	2 997 259	28.5%	2 310 378	22.0%	5 307 637	50.5%	2 106 355	50.5%	9.7%
	Total Metros		10 505 654	2 997 259	28.5%	2 310 378	22.0%	5 307 637	50.5%	2 106 355	50.5%	9.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkhumbane	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	35 904	9 855	27.4%	6 969	19.4%	16 824	46.9%	9 030	47.0%	-22.8%
B	Ezingolweni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	93 836	22 063	23.5%	35 975	38.3%	58 038	61.9%	24 610	33.1%	46.2%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		129 740	31 918	24.6%	42 945	33.1%	74 863	57.7%	33 640	34.1%	27.7%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	99 981	33 158	33.2%	16 149	16.2%	49 307	49.3%	19 134	53.6%	-15.6%
B	Mpofana	KZN223	61 002	19 483	31.9%	4 918	8.1%	24 402	40.0%	13 899	55.5%	-64.6%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msuluzi	KZN225	1 559 620	483 277	31.0%	349 213	22.4%	832 490	53.4%	307 792	55.7%	13.5%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 720 603	535 918	31.1%	370 281	21.5%	906 199	52.7%	340 825	55.6%	8.6%
B	Ennambithi/Ladysmith	KZN232	254 838	27 091	10.6%	69 034	27.1%	96 125	37.7%	48 562	44.5%	42.2%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	194 680	45 422	23.3%	42 206	21.7%	87 628	45.0%	35 144	41.2%	-20.1%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		449 517	72 514	16.1%	111 240	24.7%	183 753	40.9%	83 706	43.1%	32.9%
B	Endumeni	KZN241	96 825	23 074	23.8%	19 708	20.4%	42 782	44.2%	21 294	48.8%	-7.4%
B	Nquthu	KZN242	21 566	6 623	30.7%	5 443	25.2%	12 066	55.9%	7 379	58.7%	-26.2%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	50 290	12 138	24.1%	10 993	21.9%	23 131	46.0%	11 822	0.0%	-7.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		168 680	41 835	24.8%	36 144	21.4%	77 979	46.2%	40 494	70.4%	-10.7%
B	Newcastle	KZN252	557 166	148 311	26.6%	136 374	24.5%	284 685	51.1%	61 035	51.0%	123.4%
B	eMadiangeni	KZN253	14 242	4 780	33.6%	2 709	19.0%	7 490	52.6%	2 459	49.3%	10.2%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		571 408	153 091	26.8%	139 084	24.3%	292 175	51.1%	63 495	51.0%	119.0%
B	eDumbe	KZN261	18 012	6 322	35.1%	-	0.0%	6 322	35.1%	1 143	17.3%	-100.0%
B	uPhongolo	KZN262	31 376	7 453	23.8%	7 354	23.4%	14 807	47.2%	7 844	45.7%	-6.2%
B	Abaqulusi	KZN263	212 047	51 082	24.1%	41 054	19.4%	92 135	43.5%	38 092	41.3%	7.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	138 003	24 253	17.6%	31 034	22.5%	55 287	40.1%	30 549	67.3%	1.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		399 437	89 110	22.3%	79 442	19.9%	168 552	42.2%	77 629	46.7%	2.3%
B	Umkhambuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	19 832	272	1.4%	5 781	29.1%	6 053	30.5%	5 209	89.6%	11.0%
	Total Umkhanyakude		19 832	272	1.4%	5 781	29.1%	6 053	30.5%	5 209	89.6%	11.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Electricity		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	1 211 487	331 656	27.4%	265 918	21.9%	597 573	49.3%	255 674	49.5%	4.0%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	72 170	14 217	19.7%	14 142	19.6%	28 359	39.3%	16 435	51.0%	-14.0%
B	Mthonjaneni KZN285	24 340	6 616	27.2%	5 647	23.2%	12 263	50.4%	5 507	52.1%	2.5%
B	Nkandla KZN286	16 000	1 488	9.3%	2 909	18.2%	4 398	27.5%	-	0.0%	0.0%
C	uThungulu DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu	1 323 998	353 977	26.7%	288 616	21.8%	642 593	48.5%	277 616	49.6%	4.0%
B	Mandeni KZN291	34 990	2 515	7.2%	3 388	9.7%	5 903	16.9%	3 468	57.9%	-2.3%
B	KwaDukuza KZN292	648 391	171 341	26.4%	141 754	21.9%	313 096	48.3%	127 664	50.4%	11.0%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe	683 381	173 856	25.4%	145 142	21.2%	318 998	46.7%	131 132	50.6%	10.7%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad KZN433	112 170	32 507	29.0%	21 086	18.8%	53 593	47.8%	17 585	52.7%	19.9%
B	Ubuhlebezwe KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	112 170	32 507	29.0%	21 086	18.8%	53 593	47.8%	17 585	52.7%	19.9%
	Total Kwazulu-Natal	16 084 420	4 482 258	27.9%	3 550 138	22.1%	8 032 396	49.9%	3 177 687	50.7%	11.7%
	LIMPOPO										
B	Greater Giyani LIM331	14 901	2 601	17.5%	2 671	17.9%	5 272	35.4%	2 550	44.6%	4.8%
B	Greater Letaba LIM332	19 286	3 028	15.7%	3 434	17.8%	6 462	33.5%	2 470	35.8%	39.0%
B	Greater Tzaneen LIM333	442 122	84 891	19.2%	40 284	9.1%	125 176	28.3%	94 244	42.5%	-57.3%
B	Ba-Phalaborwa LIM334	124 296	19 950	16.1%	19 802	15.9%	39 752	32.0%	26 742	45.0%	-26.0%
B	Maruleng LIM335	-	-	0.0%	-	0.0%	-	0.0%	215	39.5%	-100.0%
C	Mopani DC33	1 404	189	13.5%	187	13.3%	375	26.7%	228	25.2%	-18.2%
	Total Mopani	602 008	110 659	18.4%	66 379	11.0%	177 037	29.4%	126 449	42.8%	-47.5%
B	Musina LIM341	55 630	6 598	11.9%	14 500	26.1%	21 099	37.9%	23 479	71.9%	-38.2%
B	Mutale LIM342	1 295	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado LIM344	216 939	24 539	11.3%	30 967	14.3%	55 507	25.6%	65 697	73.0%	-52.9%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe	273 864	31 137	11.4%	45 468	16.6%	76 605	28.0%	89 176	72.3%	-49.0%
B	Blouberg LIM351	26 901	6 068	22.6%	7 820	29.1%	13 888	51.6%	6 205	53.5%	26.0%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	961	0.0%	-100.0%
B	Molemole LIM353	2 781	455	16.4%	228	8.2%	682	24.5%	532	43.5%	-57.2%
B	Polokwane LIM354	792 180	241 035	30.4%	145 669	18.4%	386 704	48.8%	141 348	50.4%	3.1%
B	Lepelle-Nkumpi LIM355	34 799	2 974	8.5%	3 848	11.1%	6 822	19.6%	2 427	47.9%	58.5%
C	Capricorn DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn	856 660	250 532	29.2%	157 565	18.4%	408 097	47.6%	151 474	50.4%	4.0%
B	Thabazimbi LIM361	56 045	9 401	16.8%	15 572	27.8%	24 973	44.6%	15 878	36.8%	-1.9%
B	Lephalale LIM362	132 469	12 230	9.2%	-	0.0%	12 230	9.2%	-	0.0%	0.0%
B	Mookgopong LIM364	53 469	6 674	12.5%	14 101	26.4%	20 775	38.9%	6 853	34.5%	105.8%
B	Modimolle LIM365	118 608	15 890	13.4%	42 955	36.2%	58 845	49.6%	16 391	44.5%	162.1%
B	Bela Bela LIM366	73 655	18 518	25.1%	26 284	35.7%	44 801	60.8%	13 756	45.4%	91.1%
B	Mogalakwena LIM367	228 861	40 664	17.8%	43 771	19.1%	84 436	36.9%	35 846	46.7%	22.1%
C	Waterberg DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg	663 108	103 378	15.6%	142 683	21.5%	246 061	37.1%	88 724	36.7%	60.8%
B	Ephraim Mogale LIM471	39 624	3 289	8.3%	2 250	5.7%	5 539	14.0%	6 391	39.6%	-64.8%
B	Elias Mokoaledi LIM472	72 315	19 414	26.8%	15 112	20.9%	34 526	47.7%	12 677	53.1%	19.2%
B	Makhuduthamaga LIM473	6 980	3 076	44.1%	1 445	20.7%	4 520	64.8%	1 848	63.3%	-21.8%
B	Felagomo LIM474	2 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	120 919	25 779	21.3%	18 807	15.6%	44 585	36.9%	20 916	48.8%	-10.1%
	Total Limpopo	2 516 560	521 484	20.7%	430 901	17.1%	952 386	37.8%	476 739	47.1%	-9.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Electricity		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	66 895	8 906	13.3%	18 667	27.9%	27 573	41.2%	4 857	12.8%	284.3%
B	Msukaligwa	MP302	252 797	68 960	27.3%	29 904	11.8%	98 864	39.1%	61 673	43.1%	-51.5%
B	Mkhondo	MP303	111 561	30 140	27.0%	16 581	14.9%	46 721	41.9%	26 938	43.7%	-38.4%
B	Pitsoley Ka Seme (MP)	MP304	71 741	12 303	17.1%	11 663	16.3%	23 967	33.4%	10 715	36.3%	8.9%
B	Lekwa	MP305	349 562	88 983	25.5%	46 717	13.4%	135 700	38.8%	37 104	27.7%	25.9%
B	Dipaleseng	MP306	58 869	12 869	21.9%	10 492	17.8%	23 362	39.7%	10 006	46.3%	4.9%
B	Govan Mbeki	MP307	543 544	189 739	34.9%	93 434	17.2%	283 174	52.1%	98 365	41.6%	-5.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		1 454 968	411 901	28.3%	227 460	15.6%	639 361	43.9%	249 657	37.6%	-8.9%
B	Victor Khanye	MP311	129 405	34 932	27.0%	120 707	93.3%	155 639	120.3%	21 059	97.8%	473.2%
B	Emalahleni (Mp)	MP312	1 212 514	163 625	13.5%	212 288	17.5%	375 912	31.0%	105 099	28.9%	102.0%
B	Steve Tshwete	MP313	485 408	110 765	22.8%	101 156	20.8%	211 921	43.7%	92 053	44.2%	9.9%
B	Emakhazeni	MP314	52 419	8 549	16.3%	13 838	26.4%	22 387	42.7%	9 141	44.3%	51.4%
B	Thembisile Hani	MP315	2 162	154	7.1%	1 630	75.4%	1 784	82.5%	1 169	89.0%	39.4%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 881 908	318 025	16.9%	449 619	23.9%	767 644	40.8%	228 521	36.4%	96.8%
B	Thaba Chweu	MP321	165 779	37 939	22.9%	5 252	3.2%	43 191	26.1%	36 810	37.0%	-85.7%
B	Mbombela	MP322	575 534	156 861	27.3%	111 969	19.5%	268 830	46.7%	219 939	58.4%	-49.1%
B	Umjindi	MP323	80 293	22 592	28.1%	21 880	27.2%	44 471	55.4%	19 212	26.0%	13.9%
B	Nkomazi	MP324	100 645	22 482	22.3%	18 702	18.6%	41 185	40.9%	29 594	41.0%	-36.8%
B	Bushbuckridge	MP325	23 170	6 421	27.7%	6 571	28.4%	12 992	56.1%	5 757	43.0%	14.1%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		945 421	246 296	26.1%	164 373	17.4%	410 668	43.4%	311 311	49.5%	-47.2%
	Total Mpumalanga		4 282 296	976 221	22.8%	841 452	19.6%	1 817 673	42.4%	789 490	40.2%	6.6%
NORTH WEST												
B	Moretele	NW371	12 767	1 023	8.0%	-	0.0%	1 023	8.0%	-	0.0%	0.0%
B	Madibeng	NW372	457 779	53 932	11.8%	144 075	31.5%	198 007	43.3%	125 046	60.1%	15.2%
B	Rustenburg	NW373	1 752 151	648 148	37.0%	469 306	26.8%	1 117 454	63.8%	274 346	43.0%	71.1%
B	Kgetlengrivier	NW374	18 967	21 102	111.3%	6 540	34.5%	27 642	145.7%	4 254	47.2%	53.7%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		2 241 664	724 205	32.3%	619 920	27.7%	1 344 126	60.0%	403 646	46.5%	53.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	41 459	18 107	43.7%	1 340	3.2%	19 447	46.9%	600	33.5%	123.5%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	136 597	54 140	39.6%	18 681	13.7%	72 821	53.3%	18 441	34.5%	1.3%
B	Ramotshere Moiloa	NW385	42 484	11 727	27.6%	11 160	26.3%	22 888	53.9%	6 109	38.4%	82.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		220 541	83 974	38.1%	31 182	14.1%	115 156	52.2%	25 150	35.2%	24.0%
B	Naledi (Nw)	NW392	111 555	25 364	22.7%	30 622	27.4%	55 985	50.2%	15 419	47.5%	98.6%
B	Mamusu	NW393	32 775	8 092	24.7%	13 468	41.1%	21 561	65.8%	9 036	61.4%	49.0%
B	Greater Taung	NW394	11 354	2 382	21.0%	3 553	31.3%	5 935	52.3%	2 320	44.5%	53.1%
B	Lekwa-Teemane	NW396	56 318	21 526	38.2%	7 992	14.2%	29 518	52.4%	14 742	84.5%	-45.8%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		212 002	57 365	27.1%	55 635	26.2%	112 999	53.3%	41 517	58.9%	34.0%
B	Ventersdorp	NW401	55 947	6 757	12.1%	12 057	21.6%	18 814	33.6%	8 400	42.8%	43.5%
B	Tlokwe	NW402	478 722	141 338	29.5%	76 177	15.9%	217 515	45.4%	94 564	49.9%	-19.4%
B	City Of Matlosana	NW403	698 460	102 364	14.7%	288 511	41.3%	390 875	56.0%	136 619	38.7%	111.2%
B	Marquassi Hills	NW404	34 471	7 858	22.8%	9 790	28.4%	17 648	51.2%	11 486	48.7%	-14.8%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		1 267 600	258 316	20.4%	386 536	30.5%	644 852	50.9%	251 068	43.6%	54.0%
	Total North West		3 941 806	1 123 860	28.5%	1 093 272	27.7%	2 217 133	56.2%	721 382	45.6%	51.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Electricity		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	8 375	1 794	21.4%	2 718	32.5%	4 515	53.9%	721	35.3%	277.1%
B	Ga-Segonyana NC452	90 871	24 677	27.2%	20 004	22.0%	44 681	49.2%	15 228	50.0%	31.4%
B	Gamagara NC453	148 529	26 190	17.6%	7 244	4.9%	33 434	22.5%	16 700	39.7%	-56.6%
C	John Taolo Gaetsewe DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	247 775	52 663	21.3%	29 966	12.1%	82 629	33.3%	32 649	43.5%	-8.2%
B	Richlerveld NC061	13 005	3 950	30.4%	2 984	22.9%	6 934	53.3%	2 502	44.1%	19.3%
B	Nama Khoi NC062	93 562	22 105	23.6%	16 500	17.6%	38 605	41.3%	13 888	55.8%	18.8%
B	Kamiesberg NC064	13 454	2 971	22.1%	373	2.8%	3 344	24.9%	1 413	24.3%	-73.6%
B	Hantam NC065	28 297	4 844	17.1%	7 728	27.3%	12 572	44.4%	3 916	32.7%	97.3%
B	Karoo Hoogland NC066	11 802	2 242	19.0%	2 514	21.3%	4 759	40.3%	2 238	46.4%	12.5%
B	Khai-Ma NC067	9 799	952	9.7%	959	9.8%	1 911	19.5%	1 333	22.6%	-28.1%
C	Namakwa DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	169 920	37 065	21.8%	31 061	18.3%	68 125	40.1%	25 290	45.2%	22.8%
B	Ubuntu NC071	17 137	3 446	20.1%	348	2.0%	3 794	22.1%	3 556	29.6%	-90.2%
B	Umsobomvu NC072	27 466	7 086	25.8%	5 928	21.6%	13 014	47.4%	5 645	49.8%	5.0%
B	Emthanjeni NC073	69 900	22 662	32.4%	11 501	16.5%	34 163	48.9%	12 349	47.1%	-6.9%
B	Kareeberg NC074	10 353	2 771	26.8%	2 276	22.0%	5 047	48.8%	1 907	48.1%	19.3%
B	Renosterberg NC075	11 069	1 451	13.1%	2 510	22.7%	3 961	35.8%	508	11.2%	394.5%
B	Thembelihle NC076	14 171	275	1.9%	414	2.9%	689	4.9%	1 053	15.5%	-60.7%
B	Siyathemba NC077	18 098	7 682	42.4%	7 712	42.6%	15 394	85.1%	1 645	18.0%	368.9%
B	Siyancuma NC078	42 217	13 808	32.7%	819	1.9%	14 628	34.6%	4 634	35.6%	-82.3%
C	Pixley Ka Seme (NC) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	210 411	59 182	28.1%	31 507	15.0%	90 689	43.1%	31 297	37.2%	0.7%
B	Mier NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKali Karib NC082	62 640	15 354	24.5%	(6 394)	-10.2%	8 959	14.3%	24 214	51.2%	-126.4%
B	//Khara Hais NC083	216 378	49 302	22.8%	46 633	21.6%	95 934	44.3%	41 105	53.2%	13.4%
B	IKheis NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	40 659	5 333	13.1%	4 311	10.6%	9 644	23.7%	9 737	52.8%	-55.7%
B	Kgatllopele NC086	19 472	4 983	25.6%	-	0.0%	4 983	25.6%	2 221	18.0%	-100.0%
C	Z F Mgcawu DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu	339 149	74 971	22.1%	44 550	13.1%	119 521	35.2%	77 277	49.1%	-42.4%
B	Sol Plaatje NC091	568 128	179 324	31.6%	112 316	19.8%	291 639	51.3%	97 189	50.9%	15.6%
B	Dikgatlong NC092	37 214	457	1.2%	-	0.0%	457	1.2%	859	23.5%	-100.0%
B	Magareng NC093	6 105	2 766	45.3%	447	7.3%	3 213	52.6%	3 237	27.5%	-86.2%
B	Phokwane NC094	60 980	7 377	12.1%	15 023	24.6%	22 400	36.7%	18 870	44.3%	-20.4%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	672 427	189 923	28.2%	127 786	19.0%	317 709	47.2%	120 155	48.4%	6.4%
	Total Northern Cape	1 639 682	413 805	25.2%	264 869	16.2%	678 674	41.4%	286 668	46.1%	-7.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Electricity		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	9 432 015	2 335 343	24.8%	2 090 108	22.2%	4 425 451	46.9%	1 870 303	46.2%	11.8%
	Total Metros		9 432 015	2 335 343	24.8%	2 090 108	22.2%	4 425 451	46.9%	1 870 303	46.2%	11.8%
B	Matzikama	WC011	89 141	23 197	26.0%	19 773	22.2%	42 971	48.2%	18 935	54.7%	4.4%
B	Cederberg	WC012	87 489	20 269	23.2%	17 928	20.5%	38 197	43.7%	16 565	33.0%	8.2%
B	Bergrivier	WC013	87 342	19 811	22.7%	23 970	27.4%	43 781	50.1%	17 469	52.9%	37.2%
B	Saldanha Bay	WC014	266 525	60 935	22.9%	54 709	20.5%	115 644	43.4%	53 608	44.2%	2.1%
B	Swartland	WC015	198 062	45 438	22.9%	46 547	23.5%	91 985	46.4%	39 003	45.6%	19.3%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		728 559	169 651	23.3%	162 927	22.4%	332 578	45.6%	145 580	45.8%	11.9%
B	Wiltzenberg	WC022	183 889	35 612	19.4%	35 126	19.1%	70 738	38.5%	28 091	37.0%	25.0%
B	Drakenstein	WC023	785 271	162 845	20.7%	153 128	19.5%	315 973	40.2%	132 963	40.2%	15.2%
B	Stellenbosch	WC024	455 272	83 000	18.2%	95 400	21.0%	178 399	39.2%	89 683	41.0%	6.4%
B	Breede Valley	WC025	316 645	69 610	22.0%	62 922	19.9%	132 531	41.9%	59 886	45.0%	5.1%
B	Langeberg	WC026	282 070	65 697	23.3%	61 860	21.9%	127 557	45.2%	54 828	48.6%	12.8%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		2 023 148	416 763	20.6%	408 435	20.2%	825 198	40.8%	365 451	42.0%	11.8%
B	Theewaterskloof	WC031	67 121	15 614	23.3%	15 615	23.3%	31 230	46.5%	12 619	43.8%	23.8%
B	Overstrand	WC032	257 278	59 705	23.2%	58 402	22.7%	118 107	45.9%	53 511	39.1%	9.1%
B	Cape Agulhas	WC033	81 553	23 023	28.2%	17 379	21.3%	40 402	49.5%	14 269	49.7%	21.8%
B	Swellendam	WC034	58 056	13 473	23.2%	12 547	21.6%	26 021	44.8%	11 187	42.6%	12.2%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		464 008	111 816	24.1%	103 944	22.4%	215 760	46.5%	91 586	41.8%	13.5%
B	Kannaland	WC041	32 489	2 467	7.6%	8 373	25.8%	10 840	33.4%	8 116	51.3%	3.2%
B	Hessequa	WC042	107 274	26 489	24.7%	21 516	20.1%	48 005	44.8%	22 102	48.1%	-2.6%
B	Mossel Bay	WC043	284 635	66 132	23.2%	60 166	21.1%	126 297	44.4%	54 760	42.5%	9.9%
B	George	WC044	474 940	99 388	20.9%	112 606	23.7%	211 994	44.6%	93 770	43.5%	20.1%
B	Oudshoorn	WC045	197 754	5 261	2.7%	52 666	26.6%	57 927	29.3%	30 256	43.2%	74.1%
B	Blou	WC047	130 187	29 578	22.7%	29 855	22.9%	59 433	45.7%	25 531	43.4%	16.9%
B	Knysna	WC048	168 672	41 811	24.8%	36 727	21.8%	78 538	46.6%	35 891	41.5%	2.3%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		1 395 951	271 126	19.4%	321 908	23.1%	593 035	42.5%	270 425	43.5%	19.0%
B	Laingsburg	WC051	7 077	1 719	24.3%	2 407	34.0%	4 126	58.3%	1 568	53.0%	53.5%
B	Prince Albert	WC052	12 890	3 392	26.3%	2 214	17.2%	5 604	43.5%	3 052	56.3%	-27.4%
B	Beaufort West	WC053	93 387	17 048	18.3%	20 228	21.7%	37 276	39.9%	20 623	36.7%	-1.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		113 354	22 158	19.5%	24 849	21.9%	47 008	41.5%	25 243	39.5%	-1.6%
	Total Western Cape		14 157 035	3 326 857	23.5%	3 112 173	22.0%	6 439 030	45.5%	2 768 589	45.1%	12.4%
	Total National		95 732 199	25 250 064	26.4%	21 381 057	22.3%	46 631 122	48.7%	18 469 950	49.1%	15.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Water Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	362 232	78 759	21.7%	104 711	28.9%	183 470	50.6%	219 927	95.1%	-52.4%
A	Nelson Mandela Bay	NMA	563 621	104 353	18.5%	119 798	21.3%	224 150	39.8%	122 232	37.0%	-2.0%
	Total Metros		925 853	183 111	19.8%	224 509	24.2%	407 620	44.0%	342 159	58.8%	-34.4%
B	Camdeboo	EC101	31 478	1 607	5.1%	5 205	16.5%	6 812	21.6%	2 501	50.0%	108.1%
B	Blue Crane Route	EC102	10 837	2 523	23.3%	3 281	30.3%	5 804	53.6%	1 969	43.6%	66.7%
B	Ikwezi	EC103	3 326	781	23.5%	624	18.8%	1 405	42.2%	914	51.6%	-31.7%
B	Makana	EC104	29 996	5 058	16.9%	5 267	17.6%	10 325	34.4%	5 997	41.5%	-12.2%
B	Ndlambe	EC105	27 641	5 404	19.6%	6 206	22.5%	11 610	42.0%	8 642	87.4%	-28.2%
B	Sundays River Valley	EC106	9 240	-	0.0%	625	6.8%	625	6.8%	2 437	73.5%	-74.3%
B	Baviaans	EC107	5 869	875	14.9%	1 304	22.2%	2 179	37.1%	921	55.3%	41.6%
B	Kouga	EC108	42 709	6 112	14.3%	9 295	21.8%	15 407	36.1%	7 159	30.7%	29.8%
B	Kou-Kamma	EC109	14 968	1 341	9.0%	1 588	10.6%	2 930	19.6%	1 533	26.0%	3.6%
C	Sarah Baartman	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		176 065	23 700	13.5%	33 396	19.0%	57 096	32.4%	32 073	45.4%	4.1%
B	Mbhashe	EC121	1 373	295	21.5%	86	6.3%	382	27.8%	120	19.2%	-27.8%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nggushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	157 971	25 131	15.9%	43 669	27.6%	68 799	43.6%	41 086	55.9%	6.3%
	Total Amathole		159 345	25 426	16.0%	43 755	27.5%	69 181	43.4%	41 206	55.4%	6.2%
B	Inxuba Yethemba	EC131	-	8	0.0%	4	0.0%	12	0.0%	1 318	0.0%	-99.7%
B	Tsolwana	EC132	3 188	424	13.3%	91	2.8%	515	16.2%	710	27.1%	-87.2%
B	Inkwanca	EC133	1 508	-	0.0%	-	0.0%	-	0.0%	139	15.1%	-100.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yelhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	23	0.0%	(16)	0.0%	7	0.0%	630	16.9%	-102.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	483	13.4%	-100.0%
C	Chris Hani	DC13	327 615	-	0.0%	-	0.0%	-	0.0%	5 314	0.0%	-100.0%
	Total Chris Hani		332 310	456	0.1%	79	0.0%	534	0.2%	8 593	81.4%	-99.1%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	2 362	138	5.8%	1 083	45.9%	1 221	51.7%	362	40.5%	199.5%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	14	0.0%	-	0.0%	14	0.0%	26	0.0%	-100.0%
C	Joe Gqabi	DC14	20 431	5 677	27.8%	3 890	19.0%	9 567	46.8%	10 287	36.7%	-62.2%
	Total Joe Gqabi		22 793	5 829	25.6%	4 973	21.8%	10 803	47.4%	10 674	36.8%	-53.4%
B	Nqunz Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	1	0.0%	1	0.0%	147	0.0%	-99.6%
B	Nyandeni	EC155	-	-	0.0%	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	3 619	741	20.5%	672	18.6%	1 414	39.1%	751	31.0%	-10.5%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		3 619	741	20.5%	675	18.7%	1 417	39.1%	898	34.4%	-24.8%
B	Matielie	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 619 985	239 263	14.8%	307 387	19.0%	546 651	33.7%	435 603	56.5%	-29.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Water Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	266 875	76 194	28.6%	38 206	14.3%	114 400	42.9%	68 164	39.6%	-43.9%
	Total Metros		266 875	76 194	28.6%	38 206	14.3%	114 400	42.9%	68 164	39.6%	-43.9%
B	Letsemeng	FS161	1 769	853	48.2%	855	48.3%	1 708	96.6%	484	5.1%	76.0%
B	Kopanong	FS162	7 739	-	0.0%	-	0.0%	-	0.0%	685	7.6%	-100.0%
B	Mohokare	FS163	26 738	1 608	6.0%	1 694	6.3%	3 302	12.4%	2 113	20.2%	-19.8%
B	Naledi (FS)	FS164	6 090	682	11.2%	638	10.5%	1 320	21.7%	1 307	40.2%	-51.2%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		42 336	3 143	7.4%	3 187	7.5%	6 330	15.0%	4 591	14.3%	-30.6%
B	Masibong	FS181	26 739	1 271	4.8%	1 337	5.0%	2 609	9.8%	1 174	32.7%	13.9%
B	Tokologo	FS182	6 255	1 250	20.0%	1 475	23.6%	2 725	43.6%	1 514	51.3%	-2.6%
B	Tswelopele	FS183	13 878	2 767	19.9%	3 367	24.3%	6 134	44.2%	2 607	51.3%	29.2%
B	Matjhabeng	FS184	82 147	11 738	14.3%	18 123	22.1%	29 861	36.4%	12 881	13.1%	40.7%
B	Nala	FS185	11 088	4 712	42.5%	8 057	72.7%	12 769	115.2%	1 425	0.0%	465.4%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		140 106	21 739	15.5%	32 359	23.1%	54 098	38.6%	19 601	18.2%	65.1%
B	Setsoto	FS191	36 584	3 750	10.3%	5 339	14.6%	9 090	24.8%	5 617	22.3%	-4.9%
B	Ditlhabeng	FS192	-	4 163	0.0%	1 704	0.0%	5 868	0.0%	95	0.0%	1691.7%
B	Nkeboana	FS193	34 752	2 897	8.3%	13 547	39.0%	16 444	47.3%	4 164	28.8%	225.4%
B	Makuti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	9 571	2 278	23.8%	2 410	25.2%	4 688	49.0%	2 049	46.2%	17.6%
B	Mantsopa	FS196	24 379	2 714	11.1%	1 842	7.6%	4 558	18.7%	2 394	30.2%	-23.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		105 287	15 804	15.0%	24 843	23.6%	40 647	38.6%	14 319	33.4%	73.5%
B	Moghaka	FS201	-	7 238	0.0%	9 998	0.0%	17 237	0.0%	8 063	0.0%	24.0%
B	Ngwathe	FS203	20 497	4 248	20.7%	6 008	29.3%	10 256	50.0%	5 379	53.1%	11.7%
B	Metsimaholo	FS204	54 280	6 980	12.9%	8 378	15.4%	15 359	28.3%	10 238	28.7%	-18.2%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		74 777	18 467	24.7%	24 384	32.6%	42 851	57.3%	23 681	53.1%	3.0%
	Total Free State		629 381	135 347	21.5%	122 979	19.5%	258 326	41.0%	130 355	31.8%	-5.7%
GAUTENG												
A	Ekurhuleni Metro	EKU	587 578	164 585	28.0%	163 783	27.9%	328 367	55.9%	129 246	48.5%	26.7%
A	City Of Johannesburg	JHB	2 678 710	356 470	13.3%	383 219	14.3%	739 688	27.6%	349 952	27.5%	9.5%
A	City Of Tshwane	TSH	553 715	98 045	17.7%	118 886	21.5%	216 931	39.2%	270 334	60.5%	-56.0%
	Total Metros		3 820 003	619 099	16.2%	665 888	17.4%	1 284 987	33.6%	749 531	36.4%	-11.2%
B	Emfuleni	GT421	194 306	24 898	12.8%	35 283	18.2%	60 181	31.0%	33 811	38.5%	4.4%
B	Midvaal	GT422	41 129	9 168	22.3%	11 050	26.9%	20 218	49.2%	7 690	40.4%	43.7%
B	Lesedi	GT423	24 565	3 220	13.1%	4 089	16.6%	7 309	29.8%	3 359	31.1%	21.7%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		260 000	37 286	14.3%	50 422	19.4%	87 708	33.7%	44 861	38.1%	12.4%
B	Mogale City	GT481	113 491	19 421	17.1%	24 583	21.7%	44 003	38.8%	20 744	30.7%	18.5%
B	Randfontein	GT482	46 642	3 923	8.4%	5 761	12.4%	9 685	20.8%	7 748	21.3%	-25.6%
B	Westonaria	GT483	25 570	1 417	5.5%	2 636	10.3%	4 053	15.8%	978	10.8%	169.5%
B	Merafong City	GT484	20 773	2 812	13.5%	3 160	15.2%	5 972	28.8%	3 840	27.1%	-17.7%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		206 476	27 573	13.4%	36 140	17.5%	63 714	30.9%	33 310	25.5%	8.5%
	Total Gauteng		4 286 479	683 958	16.0%	752 450	17.6%	1 436 408	33.5%	827 702	35.9%	-9.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Water Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 255 500	266 402	21.2%	327 891	26.1%	594 294	47.3%	298 229	46.7%	9.9%
	Total Metros		1 255 500	266 402	21.2%	327 891	26.1%	594 294	47.3%	298 229	46.7%	9.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	87 542	15 151	17.3%	16 700	19.1%	31 851	36.4%	13 526	34.0%	23.5%
	Total Ugu		87 542	15 151	17.3%	16 700	19.1%	31 851	36.4%	13 526	34.0%	23.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	5 688	526	9.2%	559	9.8%	1 085	19.1%	720	21.5%	-22.4%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msuluzi	KZN225	181 939	45 225	24.9%	49 636	27.3%	94 861	52.1%	47 015	74.9%	5.6%
B	Mkhambalhini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	3 900	649	16.6%	457	11.7%	1 105	28.3%	16 758	65.4%	-97.3%
	Total uMgungundlovu		3 900	649	16.6%	457	11.7%	1 105	28.3%	16 758	65.4%	-97.3%
B	Ennambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	3 246	76	2.3%	179	5.5%	255	7.8%	851	29.2%	-79.0%
	Total Uthukela		3 246	76	2.3%	179	5.5%	255	7.8%	851	29.2%	-79.0%
B	Endumeni	KZN241	1 048	325	31.1%	261	24.9%	587	56.0%	272	45.5%	-3.8%
B	Nquthu	KZN242	1 329	271	20.4%	275	20.7%	546	41.1%	248	32.6%	10.7%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umqinyathi	DC24	16 728	3 356	20.1%	4 327	25.9%	7 683	45.9%	6 275	78.4%	-31.0%
	Total Umqinyathi		16 728	3 356	20.1%	4 327	25.9%	7 683	45.9%	6 275	78.4%	-31.0%
B	Newcastle	KZN252	46 771	7 191	15.4%	4 365	9.3%	11 556	24.7%	9 192	17.6%	-52.5%
B	eMadiangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		46 771	7 191	15.4%	4 365	9.3%	11 556	24.7%	9 192	17.6%	-52.5%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	33 423	8 363	25.0%	8 524	25.5%	16 887	50.5%	8 279	53.2%	3.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	8 849	1 793	20.3%	1 947	22.0%	3 740	42.3%	1 551	16.8%	25.6%
	Total Zululand		8 849	1 793	20.3%	1 947	22.0%	3 740	42.3%	1 551	16.8%	25.6%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	605	0.0%	563	0.0%	1 168	0.0%	507	0.0%	11.1%
	Total Umkhanyakude		-	605	0.0%	563	0.0%	1 168	0.0%	507	0.0%	11.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Water Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	162 479	34 251	21.1%	49 987	30.8%	84 237	51.8%	27 570	42.3%	81.3%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	744	179	24.0%	150	20.2%	329	44.2%	151	36.4%	-0.7%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	50 160	8 042	16.0%	22 629	45.1%	30 670	61.1%	12 086	34.3%	87.2%
	Total uThungulu	213 383	42 471	19.9%	72 766	34.1%	115 237	54.0%	39 807	40.3%	82.8%
B	Mandeni KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	52 268	7 570	14.5%	16 017	30.6%	23 587	45.1%	20 221	53.2%	-20.8%
	Total iLembe	52 268	7 570	14.5%	16 017	30.6%	23 587	45.1%	20 221	53.2%	-20.8%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala DC43	23 206	4 469	19.3%	17 988	77.5%	22 457	96.8%	5 458	11.4%	229.6%
	Total Harry Gwala	23 206	4 469	19.3%	17 988	77.5%	22 457	96.8%	5 458	11.4%	229.6%
	Total Kwazulu-Natal	1 934 822	404 445	20.9%	522 452	27.0%	926 897	47.9%	468 908	44.8%	11.4%
	LIMPOPO										
B	Greater Giyani LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba LIM332	-	85	0.0%	93	0.0%	178	0.0%	120	0.0%	-22.7%
B	Greater Tzaneen LIM333	9 797	1 764	18.0%	1 738	17.7%	3 502	35.7%	1 702	48.5%	2.1%
B	Ba-Phalaborwa LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani DC33	46 062	3 672	8.0%	2 105	4.6%	5 777	12.5%	3 364	20.1%	-37.4%
	Total Mopani	55 859	5 521	9.9%	3 936	7.0%	9 457	16.9%	5 187	28.0%	-24.1%
B	Musina LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado LIM344	-	70	0.0%	47	0.0%	117	0.0%	70	0.0%	-33.3%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe	-	70	0.0%	47	0.0%	117	0.0%	70	0.0%	-33.3%
B	Blouberg LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane LIM354	86 368	11 313	13.1%	11 156	12.9%	22 469	26.0%	16 020	38.3%	-30.4%
B	Lepelle-Nkumpi LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn DC35	21 491	5 950	27.7%	3 999	18.6%	9 949	46.3%	1 488	19.3%	168.7%
	Total Capricorn	107 859	17 263	16.0%	15 155	14.1%	32 418	30.1%	17 508	35.8%	-13.4%
B	Thabazimbi LIM361	8 713	854	9.8%	646	7.4%	1 501	17.2%	2 851	35.0%	-77.3%
B	Lephalale LIM362	18 569	1 049	5.7%	-	0.0%	1 049	5.7%	-	7.6%	0.0%
B	Mookgopong LIM364	7 693	1 087	14.1%	2 890	37.6%	3 977	51.7%	2 035	52.1%	42.0%
B	Modimolle LIM365	10 400	1 512	14.5%	1 893	18.2%	3 405	32.7%	1 772	39.3%	6.8%
B	Bela Bela LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena LIM367	15 421	1 387	9.0%	3 306	21.4%	4 694	30.4%	2 577	32.4%	28.3%
C	Waterberg DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg	60 797	5 890	9.7%	8 735	14.4%	14 625	24.1%	9 234	28.9%	-5.4%
B	Ephraim Mogale LIM471	-	-	0.0%	-	0.0%	-	0.0%	1 292	36.1%	-100.0%
B	Elias Mokoaledi LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	-	-	0.0%	-	0.0%	-	0.0%	1 292	36.1%	-100.0%
	Total Limpopo	224 515	28 744	12.8%	27 873	12.4%	56 617	25.2%	33 291	32.7%	-16.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Water Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	7 243	464	6.4%	456	6.3%	919	12.7%	397	0.0%	14.7%
B	Msakaligwa	MP302	31 001	2 919	9.4%	2 450	7.9%	5 369	17.3%	3 367	44.0%	-27.2%
B	Mkhondo	MP303	1 775	704	39.6%	1 094	61.6%	1 798	101.3%	479	16.4%	128.4%
B	Pitsoley Ka Seme (MP)	MP304	12 556	1 212	9.6%	1 640	13.1%	2 851	22.7%	1 325	29.8%	23.7%
B	Lekwa	MP305	8 714	1 361	15.6%	527	6.0%	1 888	21.7%	1 573	19.9%	-66.5%
B	Dipaleseng	MP306	9 060	677	7.5%	726	8.0%	1 403	15.5%	723	15.9%	0.4%
B	Govan Mbeki	MP307	87 467	10 990	12.6%	12 413	14.2%	23 404	26.8%	5 734	14.8%	116.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			157 816	18 327	11.6%	19 306	12.2%	37 632	23.8%	13 598	20.0%	42.0%
B	Victor Khanye	MP311	18 245	3 908	21.4%	16 265	89.2%	20 174	110.6%	3 369	48.0%	382.8%
B	Emalahleni (Mp)	MP312	123 171	11 334	9.2%	15 012	12.2%	26 346	21.4%	11 892	25.7%	26.2%
B	Sleve Tshwete	MP313	88 599	18 719	21.1%	19 821	22.4%	38 540	43.5%	18 713	43.6%	5.9%
B	Emakhazeni	MP314	6 771	1 424	21.0%	1 549	22.9%	2 973	43.9%	1 040	31.8%	49.0%
B	Thembisile Hani	MP315	18 200	3 664	20.1%	4 679	25.7%	8 342	45.8%	1 145	73.1%	308.7%
B	Dr J.S. Moroka	MP316	29 837	2 930	9.8%	7 394	24.8%	10 325	34.6%	3 915	32.3%	88.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			284 822	41 980	14.7%	64 720	22.7%	106 699	37.5%	40 073	35.3%	61.5%
B	Thaba Chweu	MP321	3 731	1 701	45.6%	3 341	89.5%	5 042	135.1%	509	23.9%	556.4%
B	Mbombela	MP322	28 631	13 288	46.4%	13 678	47.8%	26 966	94.2%	15 049	35.3%	-9.1%
B	Umjindi	MP323	5 501	774	14.1%	334	6.1%	1 108	20.1%	735	23.8%	-54.6%
B	Nkomazi	MP324	3 407	285	8.4%	589	17.3%	874	25.6%	1 343	48.2%	-56.2%
B	Bushbuckridge	MP325	6 139	323	5.3%	2 996	48.8%	3 319	54.1%	3 652	294.8%	-18.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			47 409	16 371	34.5%	20 938	44.2%	37 309	78.7%	21 288	40.3%	-1.6%
Total Mpumalanga			490 046	76 677	15.6%	104 963	21.4%	181 641	37.1%	74 959	31.2%	40.0%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	23 772	4 780	20.1%	7 017	29.5%	11 796	49.6%	5 113	54.9%	37.2%
B	Rustenburg	NW373	226 351	28 875	12.8%	38 475	17.0%	67 350	29.8%	38 655	30.8%	-0.5%
B	Kgetlengrivier	NW374	3 984	1 535	38.5%	2 643	66.3%	4 178	104.9%	1 562	29.8%	69.2%
B	Moses Kotane	NW375	14 235	2 008	14.1%	4 729	33.2%	6 737	47.3%	1 805	31.7%	162.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			268 342	37 198	13.9%	52 864	19.7%	90 062	33.6%	47 135	32.4%	12.2%
B	Ratou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	8 478	1 975	23.3%	1 443	17.0%	3 418	40.3%	685	44.3%	110.6%
B	Matikeng	NW383	30 642	3 547	11.6%	3 468	11.3%	7 015	22.9%	2 882	21.2%	20.3%
B	Ditsobotla	NW384	9 256	1 705	18.4%	2 388	25.8%	4 093	44.2%	2 071	46.4%	15.3%
B	Ramotshere Moiba	NW385	12 540	3 269	26.1%	2 519	20.1%	5 788	46.2%	2 444	34.4%	3.1%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			60 917	10 496	17.2%	9 818	16.1%	20 313	33.3%	8 082	30.2%	21.5%
B	Naledi (Nw)	NW392	11 257	1 604	14.2%	1 756	15.6%	3 360	29.8%	1 845	28.6%	-4.8%
B	Mamusa	NW393	6 767	2 848	42.1%	2 360	34.9%	5 208	77.0%	1 695	72.1%	39.3%
B	Greater Taung	NW394	6 881	1 377	20.0%	1 797	26.1%	3 174	46.1%	1 713	51.6%	4.9%
B	Lekwa-Teemane	NW396	2 504	4 427	176.8%	3 631	145.0%	8 058	321.8%	4 129	0.0%	-12.1%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			27 408	10 256	37.4%	9 544	34.8%	19 800	72.2%	9 382	81.9%	1.7%
B	Ventersdorp	NW401	3 632	275	7.6%	367	10.1%	642	17.7%	474	30.3%	-22.7%
B	Tlokwe	NW402	46 544	6 253	13.4%	10 743	23.1%	16 996	36.5%	14 823	42.4%	-27.5%
B	City Of Matlosana	NW403	137 941	11 115	8.1%	42 560	30.9%	53 675	38.9%	37 841	42.7%	12.5%
B	Maquassi Hills	NW404	21 181	2 107	9.9%	2 037	9.6%	4 143	19.6%	1 882	28.6%	8.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			209 297	19 750	9.4%	55 706	26.8%	75 456	36.1%	55 020	41.3%	1.2%
Total North West			565 965	77 699	13.7%	127 932	22.6%	205 631	36.3%	119 619	37.3%	6.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Water Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	587	159	27.1%	212	36.2%	371	63.3%	-	0.0%	0.0%
B	Ga-Segonyana NC452	5 363	1 301	24.3%	3 415	63.7%	4 715	87.9%	1 386	46.8%	146.3%
B	Gamagara NC453	26 468	2 535	9.6%	844	3.2%	3 379	12.8%	6 293	57.1%	-86.6%
C	John Taolo Gaetsewe DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	32 417	3 995	12.3%	4 471	13.8%	8 466	26.1%	7 679	55.1%	-41.8%
B	Richlerveld NC061	1 962	935	47.6%	965	49.2%	1 899	96.8%	988	14.2%	-2.4%
B	Nama Khoi NC062	8 078	2 082	25.8%	2 585	32.0%	4 666	57.8%	1 238	38.5%	108.8%
B	Kamiesberg NC064	1 968	302	15.3%	308	15.7%	610	31.0%	248	13.6%	24.1%
B	Hantam NC065	3 899	2 210	56.7%	2 989	76.7%	5 199	133.3%	2 560	132.8%	16.8%
B	Karoo Hoogland NC066	4 832	945	19.6%	1 008	20.9%	1 953	40.4%	983	34.5%	2.5%
B	Khai-Ma NC067	5 900	321	5.4%	312	5.3%	633	10.7%	339	16.7%	-8.0%
C	Namakwa DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	26 639	6 794	25.5%	8 167	30.7%	14 961	56.2%	6 357	33.0%	28.5%
B	Ubuntu NC071	4 176	1 069	25.6%	768	18.4%	1 837	44.0%	1 619	0.0%	-52.6%
B	Umsobomvu NC072	9 814	2 100	21.4%	1 996	20.3%	4 096	41.7%	1 995	43.1%	0.0%
B	Emthanjeni NC073	16 925	2 264	13.4%	3 040	18.0%	5 305	31.3%	1 980	33.7%	53.5%
B	Kareeberg NC074	3 344	931	27.8%	1 261	37.7%	2 192	65.6%	996	69.3%	26.7%
B	Renosterberg NC075	4 302	779	18.1%	594	13.8%	1 373	31.9%	715	44.8%	-16.9%
B	Thembelihle NC076	2 094	253	12.1%	357	17.0%	611	29.2%	359	36.6%	-0.6%
B	Siyathemba NC077	5 289	2 028	38.3%	2 359	44.6%	4 387	82.9%	1 314	61.1%	79.6%
B	Siyancuma NC078	10 694	1 093	10.2%	538	5.0%	1 631	15.3%	1 415	15.8%	-61.9%
C	Pixley Ka Seme (NC) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	56 638	10 518	18.6%	10 913	19.3%	21 431	37.8%	10 392	40.1%	5.0%
B	Mier NC081	4 454	370	8.3%	407	9.1%	777	17.4%	375	31.1%	8.5%
B	IKali Karib NC082	7 202	1 573	21.8%	1 261	17.5%	2 834	39.3%	1 507	28.1%	-16.3%
B	//Khara Hais NC083	32 999	5 598	17.0%	6 474	19.6%	12 071	36.6%	5 271	29.0%	22.8%
B	IKheis NC084	4 532	368	8.1%	466	10.3%	834	18.4%	358	11.2%	30.1%
B	Tsantsabane NC085	17 619	1 577	9.0%	2 028	11.5%	3 605	20.5%	2 249	31.8%	-9.8%
B	Kgatllopele NC086	-	3 265	0.0%	-	0.0%	3 265	0.0%	2 608	154.5%	-100.0%
C	Z F Mgcawu DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu	66 807	12 751	19.1%	10 634	15.9%	23 385	35.0%	12 368	37.4%	-14.0%
B	Sol Plaatje NC091	57 250	12 267	21.4%	15 646	27.3%	27 914	48.8%	14 798	51.6%	5.7%
B	Dikgatlong NC092	8 378	1 180	14.1%	-	0.0%	1 180	14.1%	1 057	33.1%	-100.0%
B	Magareng NC093	9 272	1 211	13.1%	2 534	27.3%	3 745	40.4%	1 215	32.1%	108.6%
B	Phokwane NC094	32 646	2 192	6.7%	2 820	8.6%	5 013	15.4%	2 718	20.2%	3.8%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	107 546	16 850	15.7%	21 001	19.5%	37 852	35.2%	19 787	39.9%	6.1%
	Total Northern Cape	290 047	50 907	17.6%	55 187	19.0%	106 094	36.6%	56 582	39.6%	-2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Water Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 689 676	337 880	20.0%	399 859	23.7%	737 739	43.7%	318 641	43.6%	25.5%
	Total Metros		1 689 676	337 880	20.0%	399 859	23.7%	737 739	43.7%	318 641	43.6%	25.5%
B	Matzikama	WC011	10 925	1 272	11.6%	1 814	16.6%	3 085	28.2%	1 575	26.0%	15.1%
B	Cederberg	WC012	7 732	573	7.4%	720	9.3%	1 293	16.7%	1 102	34.4%	-34.6%
B	Bergrivier	WC013	10 219	2 323	22.7%	3 106	30.4%	5 429	53.1%	2 667	49.0%	16.5%
B	Saldanha Bay	WC014	46 453	10 152	21.9%	11 394	24.5%	21 546	46.4%	12 761	46.3%	-10.7%
B	Swartland	WC015	42 187	5 693	13.5%	12 619	29.9%	18 311	43.4%	10 863	45.7%	16.2%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		117 517	20 012	17.0%	29 653	25.2%	49 665	42.3%	28 968	43.7%	2.4%
B	Wiltzenberg	WC022	23 094	5 235	22.7%	7 050	30.5%	12 285	53.2%	3 130	36.4%	125.2%
B	Drakenstein	WC023	115 597	19 720	17.1%	26 506	22.9%	46 226	40.0%	10 092	17.3%	162.6%
B	Stellenbosch	WC024	111 746	10 957	9.8%	33 658	30.1%	44 614	39.9%	27 684	32.8%	21.6%
B	Breede Valley	WC025	51 361	7 892	15.4%	12 688	24.7%	20 580	40.1%	12 639	47.8%	0.4%
B	Langeberg	WC026	13 910	2 957	21.3%	3 637	26.1%	6 594	47.4%	3 574	49.2%	1.8%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		315 708	46 761	14.8%	83 539	26.5%	130 300	41.3%	57 120	31.5%	46.3%
B	Theewaterskloof	WC031	26 171	5 277	20.2%	7 122	27.2%	12 399	47.4%	5 853	43.6%	21.7%
B	Overstrand	WC032	63 478	11 639	18.3%	15 376	24.2%	27 015	42.6%	15 296	40.0%	0.5%
B	Cape Agulhas	WC033	7 187	1 299	18.1%	2 530	35.2%	3 829	53.3%	2 228	57.3%	13.6%
B	Swellendam	WC034	6 288	1 335	21.2%	1 761	28.0%	3 096	49.2%	1 487	38.0%	18.4%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		103 123	19 550	19.0%	26 789	26.0%	46 339	44.9%	24 864	41.8%	7.7%
B	Kannaland	WC041	5 618	25 210	448.7%	288	5.1%	25 498	453.8%	375	19.7%	-23.3%
B	Hessequa	WC042	16 018	4 323	27.0%	5 504	34.4%	9 827	61.4%	4 019	44.7%	36.9%
B	Mossel Bay	WC043	50 674	8 273	16.3%	9 852	19.4%	18 125	35.8%	10 658	48.9%	-7.6%
B	George	WC044	88 099	12 592	14.3%	25 816	29.3%	38 408	43.6%	20 061	46.3%	28.7%
B	Oudshoorn	WC045	17 087	485	2.8%	6 852	40.1%	7 337	42.9%	3 175	38.0%	115.8%
B	Blou	WC047	47 303	20 659	43.7%	6 659	14.1%	27 318	57.7%	3 910	23.4%	70.3%
B	Knysna	WC048	25 044	5 313	21.2%	4 936	19.7%	10 250	40.9%	5 822	24.0%	-15.2%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		249 844	76 855	30.8%	59 907	24.0%	136 762	54.7%	48 022	39.3%	24.7%
B	Laingsburg	WC051	1 505	325	21.6%	553	36.7%	878	58.3%	381	60.2%	45.2%
B	Prince Albert	WC052	2 574	577	22.4%	598	23.2%	1 175	45.6%	604	42.8%	-1.4%
B	Beaufort West	WC053	9 017	2 017	22.4%	2 421	26.9%	4 438	49.2%	2 259	66.5%	7.2%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		13 096	2 919	22.3%	3 572	27.3%	6 490	49.6%	3 245	59.6%	10.1%
	Total Western Cape		2 488 965	503 977	20.2%	603 318	24.2%	1 107 295	44.5%	480 859	41.5%	25.5%
	Total National		12 530 207	2 201 019	17.6%	2 624 541	20.9%	4 825 561	38.5%	2 627 878	40.3%	-0.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	290 196	61 845	21.3%	73 621	25.4%	135 466	46.7%	78 606	48.9%	-6.3%
A	Nelson Mandela Bay	NMA	312 057	58 579	18.8%	70 718	22.7%	129 297	41.4%	64 849	40.3%	9.1%
	Total Metros		602 253	120 424	20.0%	144 339	24.0%	264 763	44.0%	143 455	44.7%	0.6%
B	Camdeboo	EC101	6 190	1 589	25.7%	2 231	36.0%	3 821	61.7%	1 799	22.7%	24.0%
B	Blue Crane Route	EC102	17 310	3 425	19.8%	4 269	24.7%	7 694	44.5%	3 298	39.3%	29.4%
B	Ikwezi	EC103	3 715	476	12.8%	313	8.4%	788	21.2%	579	38.7%	-46.1%
B	Makana	EC104	22 781	2 758	12.1%	3 785	16.6%	6 543	28.7%	4 086	64.5%	-7.4%
B	Ndlambe	EC105	26 603	4 034	15.2%	4 562	17.1%	8 596	32.3%	6 444	86.7%	-29.2%
B	Sundays River Valley	EC106	2 905	-	0.0%	306	10.5%	306	10.5%	1 041	45.9%	-70.6%
B	Baviaans	EC107	4 278	919	21.5%	374	8.7%	1 293	30.2%	1 022	52.6%	-63.4%
B	Kouga	EC108	36 871	8 706	23.6%	9 942	27.0%	18 648	50.6%	9 795	52.8%	1.5%
B	Kou-Kamma	EC109	15 067	1 051	7.0%	1 498	9.9%	2 549	16.9%	1 026	25.6%	46.1%
C	Sarah Baartman	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		135 721	22 959	16.9%	27 279	20.1%	50 238	37.0%	29 091	49.8%	-6.2%
B	Mbhashe	EC121	20 845	1 641	7.9%	1 565	7.5%	3 206	15.4%	2 399	26.7%	-34.8%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	4 382	34.9%	-100.0%
B	Great Kei	EC123	8 672	1 354	15.6%	1 763	20.3%	3 117	35.9%	1 361	34.9%	29.6%
B	Amahlathi	EC124	10 033	1 300	13.0%	1 977	19.7%	3 277	32.7%	1 951	43.5%	1.3%
B	Nggushwa	EC126	2 753	1 212	44.0%	1 515	55.0%	2 727	99.0%	106	2.1%	1325.7%
B	Nkorkobe	EC127	13 468	2 621	19.5%	2 625	19.5%	5 246	39.0%	2 867	41.6%	-8.5%
B	Nxuba	EC128	5 116	882	17.2%	970	19.0%	1 851	36.2%	685	50.2%	41.6%
C	Amathole	DC12	4 185	911	21.8%	1 098	26.2%	2 009	48.0%	1 382	35.5%	-20.5%
	Total Amathole		65 072	9 921	15.2%	11 512	17.7%	21 433	32.9%	15 132	33.3%	-23.9%
B	Inxuba Yethemba	EC131	10 430	-	0.0%	-	0.0%	-	0.0%	2 329	0.0%	-100.0%
B	Tsolwana	EC132	7 937	1 246	15.7%	1 427	18.0%	2 673	33.7%	1 730	61.3%	-17.5%
B	Inkwanca	EC133	6 233	-	0.0%	-	0.0%	-	0.0%	82	10.6%	-100.0%
B	Lukhanji	EC134	40 734	5 060	12.4%	5 927	14.6%	10 987	27.0%	4 315	22.9%	37.4%
B	Intsika Yelhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	7 297	1 688	23.1%	1 459	20.0%	3 147	43.1%	1 469	45.5%	-0.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	9 574	1 845	19.3%	1 288	13.5%	3 134	32.7%	1 504	79.9%	-14.3%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		82 206	9 839	12.0%	10 102	12.3%	19 941	24.3%	11 429	38.5%	-11.6%
B	Elundini	EC141	12 636	2 656	21.0%	3 757	29.7%	6 413	50.8%	2 697	63.6%	39.3%
B	Senqu	EC142	21 985	1 610	7.3%	3 741	17.0%	5 351	24.3%	4 387	50.4%	-14.7%
B	Maletswai	EC143	16 289	2 591	15.9%	2 691	16.5%	5 282	32.4%	2 451	43.5%	9.8%
B	Gariep	EC144	19 289	928	4.8%	1 066	5.5%	1 994	10.3%	1 098	17.7%	-2.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		70 199	7 785	11.1%	11 255	16.0%	19 041	27.1%	10 634	42.8%	5.8%
B	Nquzu Hills	EC153	166 020	8 067	4.9%	4 700	2.8%	12 767	7.7%	4 679	17.1%	0.4%
B	Port St Johns	EC154	-	116	0.0%	-	0.0%	116	0.0%	59	0.0%	-100.0%
B	Nyandeni	EC155	3 192	1 327	41.6%	1 615	50.6%	2 941	92.1%	988	152.1%	63.4%
B	Mhlonlo	EC156	15 632	2 690	17.2%	3 298	21.1%	5 988	38.3%	2 638	38.0%	25.0%
B	King Sabata Dalindyebo	EC157	50 439	11 838	23.5%	11 957	23.7%	23 796	47.2%	11 070	41.3%	8.0%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		235 282	24 038	10.2%	21 570	9.2%	45 608	19.4%	19 434	25.5%	11.0%
B	Matielie	EC441	-	32	0.0%	(32)	0.0%	0	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	13 745	2 694	19.6%	4 151	30.2%	6 845	49.8%	3 475	40.9%	19.4%
B	Mbizana	EC443	15 132	2 343	15.5%	3 116	20.6%	5 460	36.1%	2 697	31.0%	15.5%
B	Ntabankulu	EC444	400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		29 277	5 070	17.3%	7 235	24.7%	12 305	42.0%	6 172	34.3%	17.2%
	Total Eastern Cape		1 220 010	200 035	16.4%	233 293	19.1%	433 328	35.5%	235 346	40.1%	-0.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	234 944	54 698	23.3%	40 804	17.4%	95 502	40.6%	48 814	39.4%	-16.4%
Total Metros			234 944	54 698	23.3%	40 804	17.4%	95 502	40.6%	48 814	39.4%	-16.4%
B	Letsemeng	FS161	1 245	607	48.8%	585	47.0%	1 192	95.8%	589	28.7%	-0.7%
B	Kopanong	FS162	4 449	-	0.0%	-	0.0%	-	0.0%	91	2.6%	-100.0%
B	Mohokare	FS163	12 512	1 110	8.9%	1 082	8.6%	2 191	17.5%	1 190	24.5%	-9.1%
B	Naledi (Fs)	FS164	3 698	424	11.5%	421	11.4%	846	22.9%	396	26.9%	6.3%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			21 904	2 141	9.8%	2 088	9.5%	4 229	19.3%	2 267	18.5%	-7.9%
B	Masilonyana	FS181	14 284	1 056	7.4%	947	6.6%	2 003	14.0%	493	23.0%	91.9%
B	Tokologo	FS182	4 545	1 014	22.4%	1 004	22.1%	2 020	44.5%	876	45.8%	14.6%
B	Tswelopele	FS183	7 299	1 924	26.4%	2 029	27.8%	3 953	54.2%	1 379	40.9%	47.2%
B	Matjhabeng	FS184	89 735	17 240	19.2%	17 444	19.4%	34 684	38.7%	15 034	0.0%	16.0%
B	Nala	FS185	11 088	2 578	23.2%	8 574	77.3%	11 152	100.6%	3 231	0.0%	165.3%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			126 950	23 813	18.8%	29 999	23.6%	53 813	42.4%	21 013	25.1%	42.8%
B	Setsoto	FS191	36 116	5 640	15.6%	5 715	15.8%	11 354	31.4%	5 730	25.8%	-0.3%
B	Ditlhabeng	FS192	-	7 486	0.0%	1 048	0.0%	8 535	0.0%	2 954	0.0%	-64.5%
B	Nkeboana	FS193	26 178	5 401	20.6%	7 892	30.1%	13 294	50.8%	4 197	90.4%	88.1%
B	Makuti-a-Phofung	FS194	37 115	10 087	27.2%	10 947	29.5%	21 034	56.7%	9 734	41.6%	12.5%
B	Phumelela	FS195	8 579	2 016	23.5%	2 190	25.5%	4 206	49.0%	2 078	52.7%	5.4%
B	Mantsopa	FS196	18 652	2 333	12.5%	1 588	8.5%	3 921	21.0%	2 043	23.8%	-22.3%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			126 640	32 963	26.0%	29 381	23.2%	62 344	49.2%	26 737	49.2%	9.9%
B	Moghaka	FS201	-	6 377	0.0%	8 418	0.0%	14 795	0.0%	5 262	60.0%	60.0%
B	Ngwathe	FS203	15 153	3 026	20.0%	2 939	19.4%	5 965	39.4%	3 330	51.3%	-11.7%
B	Metsimaholo	FS204	59 275	10 282	17.3%	11 133	18.8%	21 415	36.1%	8 155	24.2%	36.5%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			74 427	19 684	26.4%	22 491	30.2%	42 175	56.7%	16 747	36.3%	34.3%
Total Free State			584 867	133 300	22.8%	124 763	21.3%	258 062	44.1%	115 578	48.7%	7.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 518 870	242 622	16.0%	371 197	24.4%	613 819	40.4%	261 313	34.0%	42.1%
A	City Of Johannesburg	JHB	1 917 968	367 923	19.2%	444 381	23.2%	812 303	42.4%	426 723	51.7%	4.1%
A	City Of Tshwane	TSH	1 000 526	215 494	21.5%	288 595	28.8%	504 089	50.4%	234 581	58.8%	23.0%
Total Metros			4 437 364	826 039	18.6%	1 104 172	24.9%	1 930 211	43.5%	922 617	46.2%	19.7%
B	Emfuleni	GT421	137 625	15 935	11.6%	22 345	16.2%	38 280	27.8%	24 107	38.1%	-7.3%
B	Midvaal	GT422	53 043	10 822	20.4%	7 070	13.3%	17 892	33.7%	11 621	43.3%	-39.2%
B	Lesedi	GT423	17 881	3 894	21.8%	3 790	21.2%	7 685	43.0%	2 977	24.4%	27.3%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			208 549	30 651	14.7%	33 206	15.9%	63 857	30.6%	38 705	38.1%	-14.2%
B	Mogale City	GT481	148 970	28 401	19.1%	32 150	21.6%	60 551	40.6%	32 897	39.5%	-2.3%
B	Randfontein	GT482	38 057	8 509	22.4%	7 818	20.5%	16 327	42.9%	7 347	35.6%	6.4%
B	Westonaria	GT483	19 301	800	4.1%	529	2.7%	1 329	6.9%	1 157	39.1%	-54.3%
B	Merafong City	GT484	39 755	7 361	18.5%	8 316	20.9%	15 677	39.4%	7 988	27.7%	4.1%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			246 083	45 071	18.3%	48 812	19.8%	93 884	38.2%	49 389	36.2%	-1.2%
Total Gauteng			4 891 996	901 762	18.4%	1 186 190	24.2%	2 087 952	42.7%	1 010 711	45.2%	17.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	857 338	225 912	26.4%	269 386	31.4%	495 298	57.8%	258 268	53.2%	4.3%
	Total Metros		857 338	225 912	26.4%	269 386	31.4%	495 298	57.8%	258 268	53.2%	4.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	9 750	2 176	22.3%	4 174	42.8%	6 350	65.1%	4 256	81.1%	-1.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	7 109	972	13.7%	1 897	26.7%	2 869	40.4%	1 536	47.7%	23.5%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	41 268	29 353	71.1%	42 776	103.7%	72 129	174.8%	25 076	39.6%	70.6%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		58 128	32 501	55.9%	48 847	84.0%	81 348	139.9%	30 868	42.3%	58.2%
B	uMshwathi	KZN221	700	161	23.0%	113	16.1%	274	39.1%	142	34.3%	-20.7%
B	uMngeni	KZN222	19 668	4 064	20.7%	3 607	18.3%	7 671	39.0%	4 297	41.4%	-16.1%
B	Mpofana	KZN223	6 995	426	6.1%	403	5.8%	829	11.9%	301	28.2%	33.9%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msuluzi	KZN225	105 605	30 557	28.9%	31 620	29.9%	62 177	58.9%	25 989	44.2%	21.7%
B	Mkhambalhini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	3 548	652	18.4%	979	27.6%	1 631	46.0%	616	34.3%	58.8%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		136 517	35 860	26.3%	36 722	26.9%	72 582	53.2%	31 346	43.3%	17.1%
B	Ennambithi/Ladysmith	KZN232	40 464	5 336	13.2%	11 054	27.3%	16 391	40.5%	8 818	41.7%	25.4%
B	Indaka	KZN233	1 210	109	9.0%	-	0.0%	109	9.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	6 507	2 622	40.3%	2 608	40.1%	5 230	80.4%	2 535	58.4%	2.9%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		48 180	8 067	16.7%	13 662	28.4%	21 730	45.1%	11 353	44.5%	20.3%
B	Endumeni	KZN241	9 623	3 574	37.1%	3 393	35.3%	6 966	72.4%	4 375	39.6%	-22.5%
B	Nquthu	KZN242	3 941	1 027	26.1%	982	24.9%	2 010	51.0%	893	28.0%	10.0%
B	Msinga	KZN244	2 622	160	6.1%	60	2.3%	220	8.4%	601	0.0%	-90.0%
B	Umvoti	KZN245	-	802	0.0%	3 208	0.0%	4 010	0.0%	3 310	0.0%	-3.1%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		16 186	5 564	34.4%	7 643	47.2%	13 206	81.6%	9 180	62.3%	-16.7%
B	Newcastle	KZN252	99 537	17 296	17.4%	19 504	19.6%	36 800	37.0%	4 802	21.4%	306.1%
B	eMadlangeni	KZN253	886	44	4.9%	44	5.0%	88	9.9%	98	16.8%	-55.2%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		100 423	17 340	17.3%	19 548	19.5%	36 887	36.7%	4 901	21.3%	298.9%
B	eDumbe	KZN261	200	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	14 626	825	5.6%	1 744	11.9%	2 569	17.6%	1 492	33.7%	16.9%
B	Abaqulusi	KZN263	22 928	4 558	19.9%	5 540	24.2%	10 097	44.0%	5 589	55.2%	-0.9%
B	Nongoma	KZN265	11 493	2 219	19.3%	2 522	21.9%	4 741	41.3%	2 916	47.2%	-13.5%
B	Ulundi	KZN266	14 717	2 840	19.3%	1 930	13.1%	4 770	32.4%	1 856	31.2%	4.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		63 964	10 441	16.3%	11 736	18.3%	22 178	34.7%	11 853	43.4%	-1.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	4 579	645	14.1%	714	15.6%	1 360	29.7%	1 737	44.1%	-58.9%
B	The Big 5 False Bay	KZN273	1 440	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	80	355	444.0%	470	588.1%	826	1032.1%	428	980.9%	10.0%
B	Mtubatuba	KZN275	12 398	2 793	22.5%	4 240	34.2%	7 033	56.7%	2 129	40.1%	99.1%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		18 497	3 794	20.5%	5 424	29.3%	9 218	49.8%	4 293	45.9%	26.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	105 667	23 511	22.2%	16 857	16.0%	40 368	38.2%	23 048	48.2%	-26.9%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	17 542	3 657	20.8%	4 280	24.4%	7 937	45.2%	4 150	43.9%	3.1%
B	Mthonjaneni KZN285	2 413	469	19.5%	466	19.3%	936	38.8%	527	49.6%	-11.5%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	44 711	8 298	18.6%	8 251	18.5%	16 548	37.0%	10 068	54.5%	-18.1%
	Total uThungulu	170 333	35 935	21.1%	29 854	17.5%	65 789	38.6%	37 793	48.9%	-21.0%
B	Mandeni KZN291	5 048	1 561	30.9%	2 182	43.2%	3 743	74.2%	1 487	66.9%	46.8%
B	KwaDukuza KZN292	73 130	10 055	13.7%	21 262	29.1%	31 318	42.8%	17 571	50.7%	21.0%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe	78 178	11 617	14.9%	23 444	30.0%	35 061	44.8%	19 057	51.5%	23.0%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	2 533	251	9.9%	877	34.6%	1 127	44.5%	(61)	20.1%	-1543.8%
B	Greater Kokstad KZN433	17 618	2 151	12.2%	2 128	12.1%	4 279	24.3%	1 941	53.0%	9.6%
B	Ubhuhlebezwe KZN434	9 049	1 507	16.7%	1 924	21.3%	3 431	37.9%	1 575	49.7%	22.2%
B	Umzimkhulu KZN435	770	212	27.5%	212	27.5%	424	55.1%	212	55.1%	0.0%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	29 970	4 121	13.7%	5 141	17.2%	9 262	30.9%	3 668	47.4%	40.2%
	Total Kwazulu-Natal	1 577 714	391 150	24.8%	471 407	29.9%	862 558	54.7%	422 580	48.3%	11.6%
	LIMPOPO										
B	Greater Giyani LIM331	9 004	1 825	20.3%	1 952	21.7%	3 776	41.9%	1 781	39.9%	9.6%
B	Greater Letaba LIM332	6 968	679	9.7%	972	13.9%	1 651	23.7%	1 134	33.4%	-14.3%
B	Greater Tzaneen LIM333	61 667	11 420	18.5%	12 793	20.7%	24 213	39.3%	11 918	43.7%	7.3%
B	Ba-Phalaborwa LIM334	7 107	505	7.1%	909	12.8%	1 415	19.9%	1 632	49.9%	-44.3%
B	Maruleng LIM335	-	-	0.0%	-	0.0%	-	0.0%	508	23.1%	-100.0%
C	Mopani DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani	84 746	14 429	17.0%	16 626	19.6%	31 055	36.6%	16 973	41.8%	-2.0%
B	Musina LIM341	11 229	1 892	16.8%	2 368	21.1%	4 260	37.9%	2 897	49.4%	-18.2%
B	Mutale LIM342	3 950	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela LIM343	45 040	10 385	23.1%	9 555	21.2%	19 940	44.3%	9 530	43.9%	0.3%
B	Makhado LIM344	-	4 081	0.0%	2 721	0.0%	6 802	0.0%	4 318	0.0%	-37.0%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe	60 219	16 358	27.2%	14 644	24.3%	31 001	51.5%	16 745	59.6%	-12.5%
B	Blouberg LIM351	1 031	-	0.0%	146	14.2%	146	14.2%	-	0.0%	0.0%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane LIM354	64 900	12 397	19.1%	16 563	25.5%	28 960	44.6%	14 189	43.8%	16.7%
B	Lepelle-Nkumpi LIM355	17 261	646	3.7%	2 261	13.1%	2 907	16.8%	1 104	35.9%	104.8%
C	Capricorn DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn	83 191	13 043	15.7%	18 970	22.8%	32 012	38.5%	15 293	43.2%	24.0%
B	Thabazimbi LIM361	8 507	1 507	17.7%	1 554	18.3%	3 060	36.0%	1 734	53.2%	-10.4%
B	Lephalale LIM362	12 629	1 248	9.9%	-	0.0%	1 248	9.9%	-	8.3%	0.0%
B	Mookgopong LIM364	6 734	788	11.7%	1 373	20.4%	2 161	32.1%	1 561	40.8%	-12.1%
B	Modimolle LIM365	13 942	2 857	20.5%	3 298	23.7%	6 155	44.1%	3 592	51.3%	-8.2%
B	Bela Bela LIM366	4 547	2 329	51.2%	3 249	71.5%	5 578	122.7%	2 506	58.3%	29.6%
B	Mogalakwena LIM367	28 645	3 262	11.4%	7 632	26.6%	10 894	38.0%	5 509	42.3%	38.5%
C	Waterberg DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg	75 003	11 991	16.0%	17 106	22.8%	29 096	38.8%	14 902	40.8%	14.8%
B	Ephraim Mogale LIM471	-	-	0.0%	-	0.0%	-	0.0%	1 179	38.1%	-100.0%
B	Elias Mosealedi LIM472	17 099	3 871	22.6%	5 121	30.0%	8 993	52.6%	3 265	50.1%	56.8%
B	Makhuduthamaga LIM473	5 367	1 812	33.8%	1 412	26.3%	3 224	60.1%	888	117.9%	59.1%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	42 228	2 649	6.3%	2 667	6.3%	5 316	12.6%	4 272	24.3%	-37.6%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	64 694	8 332	12.9%	9 201	14.2%	17 533	27.1%	9 604	38.3%	-4.2%
	Total Limpopo	367 854	64 152	17.4%	76 546	20.8%	140 698	38.2%	73 516	44.4%	4.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	8 025	679	8.5%	792	9.9%	1 471	18.3%	556	0.0%	42.5%
B	Msukaligwa	MP302	29 172	5 655	19.4%	4 005	13.7%	9 660	33.1%	5 674	57.3%	-29.4%
B	Mkhondo	MP303	13 259	3 452	26.0%	3 350	25.3%	6 803	51.3%	3 302	68.9%	1.5%
B	Pitsoley Ka Seme (MP)	MP304	17 568	2 871	16.3%	38 118	217.0%	40 990	233.3%	1 651	30.2%	2209.1%
B	Lekwa	MP305	19 159	3 595	18.8%	1 190	6.2%	4 784	25.0%	2 960	33.0%	-59.8%
B	Dipaleseng	MP306	6 982	784	11.2%	1 469	21.0%	2 253	32.3%	721	19.2%	103.8%
B	Govan Mbeki	MP307	81 919	13 686	16.7%	14 858	18.1%	28 544	34.8%	14 137	24.8%	5.1%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		176 084	30 723	17.4%	63 782	36.2%	94 505	53.7%	29 001	32.0%	119.9%
B	Victor Khanye	MP311	13 764	4 994	36.3%	21 153	153.7%	26 149	190.0%	4 258	38.4%	396.8%
B	Emalahleni (Mp)	MP312	-	6 308	0.0%	16 985	0.0%	23 293	0.0%	15 795	42.0%	7.5%
B	Sleve Tshwete	MP313	92 873	21 242	22.9%	21 782	23.5%	43 024	46.3%	21 498	49.7%	1.3%
B	Emakhazeni	MP314	10 741	1 777	16.5%	2 242	20.9%	4 019	37.4%	1 615	31.4%	38.8%
B	Thembisile Hani	MP315	8 177	2 329	28.5%	2 026	24.8%	4 356	53.3%	774	31.0%	161.9%
B	Dr J.S. Moroka	MP316	10 556	1 754	16.6%	2 865	27.1%	4 619	43.8%	1 421	26.8%	101.7%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		136 111	38 407	28.2%	67 052	49.3%	105 459	77.5%	45 360	43.2%	47.8%
B	Thaba Chweu	MP321	11 511	3 481	30.2%	4 681	40.7%	8 162	70.9%	2 042	21.9%	129.2%
B	Mbombela	MP322	151 322	34 718	22.9%	47 587	31.4%	82 305	54.4%	45 259	55.3%	5.1%
B	Umjindi	MP323	12 368	2 772	22.4%	2 457	19.9%	5 230	42.3%	1 463	12.6%	68.0%
B	Nkomazi	MP324	33 334	9 681	29.0%	10 208	30.6%	19 889	59.7%	7 530	45.1%	35.6%
B	Bushbuckridge	MP325	1 944	34	1.7%	44	2.3%	78	4.0%	50	15.8%	-11.2%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		210 479	50 686	24.1%	64 977	30.9%	115 663	55.0%	56 344	48.0%	15.3%
	Total Mpumalanga		522 674	119 815	22.9%	195 812	37.5%	315 627	60.4%	130 705	41.5%	49.8%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	69 754	13 575	19.5%	18 006	25.8%	31 581	45.3%	22 312	55.5%	-19.3%
B	Rustenburg	NW373	110 140	22 235	20.2%	22 266	20.2%	44 502	40.4%	21 246	43.4%	4.8%
B	Kgetlengrivier	NW374	2 005	775	38.6%	892	44.5%	1 667	83.2%	1 191	57.5%	-25.0%
B	Moses Kotane	NW375	52 881	5 805	11.0%	8 470	16.0%	14 274	27.0%	6 839	24.5%	23.8%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		234 779	42 389	18.1%	49 635	21.1%	92 024	39.2%	51 588	43.7%	-3.8%
B	Ratou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 912	1 264	21.4%	1 031	17.4%	2 295	38.8%	498	29.2%	107.0%
B	Matikeng	NW383	48 012	8 199	17.1%	10 059	21.0%	18 258	38.0%	9 758	77.2%	3.1%
B	Ditsobotla	NW384	10 980	2 298	20.9%	2 280	20.8%	4 578	41.7%	2 378	24.6%	-4.1%
B	Ramotshere Moiba	NW385	5 751	937	16.3%	931	16.2%	1 868	32.5%	995	19.2%	-6.5%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		70 655	12 698	18.0%	14 301	20.2%	26 998	38.2%	13 628	49.9%	4.9%
B	Naledi (Nw)	NW392	18 266	3 508	19.2%	3 664	20.1%	7 171	39.3%	3 591	39.4%	2.0%
B	Mamusu	NW393	4 484	1 127	25.1%	1 263	28.2%	2 390	53.3%	1 103	24.5%	14.5%
B	Greater Taung	NW394	12 862	3 042	23.6%	3 530	27.4%	6 572	51.1%	3 805	51.8%	-7.2%
B	Lekwa-Teemane	NW396	-	2 494	0.0%	2 453	0.0%	4 948	0.0%	2 454	8.3%	0.0%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		35 613	10 172	28.6%	10 909	30.6%	21 081	59.2%	10 953	20.7%	-0.4%
B	Ventersdorp	NW401	937	242	25.8%	214	22.9%	456	48.7%	172	35.4%	24.7%
B	Tlokwe	NW402	53 147	10 511	19.8%	8 698	16.4%	19 209	36.1%	9 489	39.7%	-8.3%
B	City Of Matlosana	NW403	123 753	12 893	10.4%	15 273	12.3%	28 166	22.8%	11 604	35.5%	31.6%
B	Marquassii Hills	NW404	5 717	1 299	22.7%	1 379	24.0%	2 673	46.7%	1 419	30.5%	-3.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		183 554	24 945	13.6%	25 559	13.9%	50 504	27.5%	22 684	36.7%	12.7%
	Total North West		524 600	90 204	17.2%	100 404	19.1%	190 608	36.3%	98 853	38.3%	1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	1 010	191	18.9%	194	19.2%	385	38.2%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	17 372	3 413	19.6%	3 710	21.4%	7 122	41.0%	4 085	47.0%	-9.2%
B	Gamagara	NC453	34 705	4 842	14.0%	924	2.7%	5 766	16.6%	5 598	84.9%	-83.5%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		53 087	8 446	15.9%	4 828	9.1%	13 273	25.0%	9 683	65.3%	-50.1%
B	Richlerveld	NC061	2 127	292	13.7%	292	13.7%	584	27.5%	271	28.4%	8.0%
B	Nama Khoi	NC062	9 778	2 243	22.9%	2 918	29.8%	5 162	52.8%	1 606	32.4%	81.8%
B	Kamiesberg	NC064	2 059	529	25.7%	537	26.1%	1 067	51.8%	405	0.0%	32.6%
B	Hantam	NC065	8 032	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	3 437	620	18.0%	-	0.0%	620	18.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	5 400	291	5.4%	312	5.8%	603	11.2%	348	17.5%	-10.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		30 834	3 976	12.9%	4 060	13.2%	8 036	26.1%	2 629	22.9%	54.4%
B	Ubuntu	NC071	3 156	868	27.5%	462	14.6%	1 329	42.1%	1 191	20.9%	-61.2%
B	Umsobomvu	NC072	5 073	1 301	25.6%	1 275	25.1%	2 574	50.8%	1 207	38.3%	5.7%
B	Emthanjeni	NC073	15 184	2 823	18.6%	3 358	22.1%	6 181	40.7%	3 018	40.8%	11.3%
B	Kareeberg	NC074	3 130	101	3.2%	51	1.6%	151	4.8%	63	5.5%	-19.4%
B	Renosterberg	NC075	2 574	138	5.4%	102	3.9%	240	9.3%	213	20.7%	-52.2%
B	Thembelihle	NC076	2 234	248	11.1%	296	13.2%	544	24.4%	276	37.1%	7.1%
B	Siyathemba	NC077	3 214	1 049	32.6%	1 092	34.0%	2 141	66.6%	749	29.2%	45.8%
B	Siyancuma	NC078	14 029	617	4.4%	429	3.1%	1 044	7.5%	580	10.2%	-26.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		48 593	7 145	14.7%	7 064	14.5%	14 210	29.2%	7 296	26.1%	-3.2%
B	Mier	NC081	1 293	372	28.8%	341	26.4%	713	55.2%	541	59.3%	-37.0%
B	IKaili Garib	NC082	10 080	2 143	21.3%	1 925	19.1%	4 068	40.4%	2 555	54.2%	-24.7%
B	//Khara Hais	NC083	28 549	3 738	13.1%	3 715	13.0%	7 453	26.1%	4 784	27.3%	-22.3%
B	IKheis	NC084	5 838	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Tsantsabane	NC085	10 267	1 138	11.1%	1 912	18.6%	3 050	29.7%	1 313	33.2%	45.6%
B	Kgatelopele	NC086	6 660	869	13.0%	-	0.0%	869	13.0%	266	28.7%	-100.0%
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		62 686	8 259	13.2%	7 894	12.6%	16 153	25.8%	9 460	33.5%	-16.6%
B	Sol Plaatje	NC091	49 728	8 880	17.9%	11 204	22.5%	20 084	40.4%	13 735	56.1%	-18.4%
B	Dikgatlong	NC092	11 440	1 277	11.2%	-	0.0%	1 277	11.2%	998	35.7%	-100.0%
B	Magareng	NC093	6 032	769	12.7%	404	6.7%	1 172	19.4%	1 509	46.4%	-73.2%
B	Phokwane	NC094	11 460	1 900	16.6%	2 073	18.1%	3 972	34.7%	1 658	29.9%	25.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		78 661	12 826	16.3%	13 680	17.4%	26 506	33.7%	17 899	49.8%	-23.6%
	Total Northern Cape		273 862	40 652	14.8%	37 525	13.7%	78 178	28.5%	46 967	39.5%	-20.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Waste Management		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 970 288	378 800	19.2%	491 403	24.9%	870 203	44.2%	448 217	47.9%	9.6%
	Total Metros		1 970 288	378 800	19.2%	491 403	24.9%	870 203	44.2%	448 217	47.9%	9.6%
B	Matzikama	WC011	15 159	1 285	8.5%	1 991	13.1%	3 277	21.6%	1 778	20.9%	12.0%
B	Cederberg	WC012	8 145	494	6.1%	787	9.7%	1 281	15.7%	431	12.3%	82.7%
B	Bergrivier	WC013	18 160	3 971	21.9%	4 582	25.2%	8 553	47.1%	4 016	45.0%	14.1%
B	Saldanha Bay	WC014	55 808	13 189	23.6%	14 620	26.2%	27 810	49.8%	15 103	49.9%	-3.2%
B	Swartland	WC015	28 959	5 325	18.4%	7 132	24.6%	12 457	43.0%	6 276	44.4%	13.6%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		126 231	24 265	19.2%	29 113	23.1%	53 377	42.3%	27 603	41.6%	5.5%
B	Wiltzenberg	WC022	25 992	5 281	20.3%	6 476	24.9%	11 757	45.2%	4 051	36.6%	59.9%
B	Drakenstein	WC023	123 736	17 660	14.3%	30 899	25.0%	48 559	39.2%	8 560	16.3%	260.9%
B	Stellenbosch	WC024	61 851	6 251	10.1%	10 794	17.5%	17 046	27.6%	10 264	28.2%	5.2%
B	Breede Valley	WC025	27 469	5 030	18.3%	10 332	37.6%	15 362	55.9%	8 556	51.7%	20.7%
B	Langeberg	WC026	24 339	4 629	19.0%	5 941	24.4%	10 570	43.4%	4 731	40.5%	25.6%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		263 386	38 851	14.8%	64 442	24.5%	103 293	39.2%	36 163	29.4%	78.2%
B	Theewaterskloof	WC031	31 313	5 374	17.2%	6 713	21.4%	12 087	38.6%	6 202	44.8%	8.2%
B	Overstrand	WC032	54 264	9 672	17.8%	12 731	23.5%	22 403	41.3%	12 729	39.0%	0.0%
B	Cape Agulhas	WC033	12 749	1 794	14.1%	2 813	22.1%	4 609	36.2%	2 578	38.0%	9.1%
B	Swellendam	WC034	5 701	959	16.8%	1 325	23.2%	2 283	40.1%	1 146	35.8%	15.6%
C	Overberg	DC3	4 528	509	11.2%	353	7.8%	861	19.0%	172	85.6%	104.6%
	Total Overberg		108 554	18 309	16.9%	23 934	22.0%	42 243	38.9%	22 827	40.3%	4.8%
B	Kannaland	WC041	2 320	160	6.9%	387	16.7%	547	23.6%	163	18.9%	137.5%
B	Hessequa	WC042	12 386	3 744	30.2%	4 894	39.5%	8 638	69.7%	3 448	50.5%	41.9%
B	Mossel Bay	WC043	43 847	7 457	17.0%	8 832	20.1%	16 289	37.1%	8 660	28.6%	2.0%
B	George	WC044	54 551	10 221	18.7%	14 458	26.5%	24 679	45.2%	12 549	45.9%	15.2%
B	Oudshoorn	WC045	19 947	445	2.2%	10 573	53.0%	11 018	55.2%	6 588	71.0%	60.5%
B	Blou	WC047	44 728	14 028	31.4%	7 642	17.1%	21 670	48.4%	6 970	33.3%	9.6%
B	Knysna	WC048	28 931	6 049	20.9%	6 576	22.7%	12 625	43.6%	6 749	46.2%	-2.6%
C	Eden	DC4	1 517	407	26.8%	799	52.6%	1 206	79.5%	1 230	118.6%	-35.1%
	Total Eden		208 226	42 511	20.4%	54 161	26.0%	96 672	46.4%	46 358	42.2%	16.8%
B	Laingsburg	WC051	1 390	209	15.0%	324	23.3%	532	38.3%	512	59.1%	-36.7%
B	Prince Albert	WC052	1 662	383	23.1%	366	22.0%	750	45.1%	406	47.5%	-9.7%
B	Beaufort West	WC053	13 535	3 090	22.8%	3 861	28.5%	6 951	51.4%	3 006	55.5%	28.5%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		16 587	3 682	22.2%	4 551	27.4%	8 234	49.6%	3 923	54.9%	16.0%
	Total Western Cape		2 693 272	506 418	18.8%	667 603	24.8%	1 174 022	43.6%	585 091	45.2%	14.1%
	Total National		12 656 850	2 447 488	19.3%	3 093 543	24.4%	5 541 031	43.8%	2 719 347	44.7%	13.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Executive & Council		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	194 037	89 880	46.3%	94 345	48.6%	184 226	94.9%	39 318	51.7%	140.0%
A	Nelson Mandela Bay	NMA	208 398	80 135	38.5%	77 359	37.1%	157 494	75.6%	49 116	57.2%	57.5%
	Total Metros		402 436	170 015	42.2%	171 705	42.7%	341 720	84.9%	88 435	54.6%	94.2%
B	Camdeboo	EC101	20 717	3 138	15.1%	4 472	21.6%	7 610	36.7%	2 645	41.5%	69.0%
B	Blue Crane Route	EC102	10 580	2 657	25.1%	3 679	34.8%	6 336	59.9%	4 494	90.4%	-18.1%
B	Ikwezi	EC103	7 183	1 746	24.3%	822	11.4%	2 568	35.8%	2 346	69.7%	-65.0%
B	Makana	EC104	32 474	(3 886)	-12.0%	4 820	14.8%	933	2.9%	4 908	32.8%	-1.8%
B	Ndlambe	EC105	41 324	6 812	16.5%	8 469	20.5%	15 281	37.0%	8 063	69.4%	5.0%
B	Sundays River Valley	EC106	11 688	-	0.0%	1 408	12.0%	1 408	12.0%	3 329	33.7%	-57.7%
B	Baviaans	EC107	3 793	769	20.3%	267	7.0%	1 036	27.3%	751	42.0%	-64.5%
B	Kouga	EC108	30 530	4 548	14.9%	6 481	21.2%	11 029	36.1%	7 036	38.7%	-7.9%
B	Kou-Kamma	EC109	12 474	3 184	25.5%	2 124	17.0%	5 310	42.6%	1 872	97.1%	13.5%
C	Sarah Baartman	DC10	27 578	5 505	20.0%	6 017	21.8%	11 522	41.8%	5 046	34.1%	19.2%
	Total Sarah Baartman		198 342	24 475	12.3%	38 557	19.4%	63 032	31.8%	40 489	47.9%	-4.8%
B	Mbhashe	EC121	53 787	9 738	18.1%	8 317	15.5%	18 055	33.6%	7 120	32.1%	16.8%
B	Mquma	EC122	47 217	11 924	25.3%	5 615	11.9%	17 539	37.1%	16 951	49.8%	-66.9%
B	Great Kei	EC123	16 101	2 237	13.9%	3 992	24.8%	6 229	38.7%	3 015	40.1%	32.4%
B	Amahlathi	EC124	57 047	10 371	18.2%	12 610	22.1%	22 981	40.3%	13 289	41.6%	-5.1%
B	Nqushwa	EC126	21 212	5 468	25.8%	5 771	27.2%	11 239	53.0%	4 212	32.4%	37.0%
B	Nkokobe	EC127	28 034	5 362	19.1%	6 062	21.6%	11 424	40.7%	4 822	40.7%	25.7%
B	Nxuba	EC128	6 722	1 555	23.1%	2 795	41.6%	4 351	64.7%	1 640	48.1%	70.4%
C	Amathole	DC12	259 126	26 256	10.1%	76 434	29.5%	102 690	39.6%	65 930	47.5%	15.9%
	Total Amathole		489 246	72 910	14.9%	121 597	24.9%	194 506	39.8%	116 979	43.9%	3.9%
B	Inxuba Yethemba	EC131	21 175	4 187	19.8%	2 495	11.8%	6 682	31.6%	3 582	109.4%	-30.3%
B	Tsolwana	EC132	8 908	2 157	24.2%	2 052	23.0%	4 209	47.2%	1 734	63.5%	18.3%
B	Inkwanca	EC133	6 092	-	0.0%	-	0.0%	-	0.0%	151	16.6%	-100.0%
B	Lukhanji	EC134	63 453	11 589	18.3%	11 933	18.8%	23 522	37.1%	10 137	41.8%	17.7%
B	Intsika Velhu	EC135	39 988	4 808	12.0%	2 162	5.4%	6 970	17.4%	7 810	42.5%	-72.3%
B	Emalahleni (Ec)	EC136	34 183	6 303	18.4%	5 273	15.4%	11 575	33.9%	5 767	39.8%	-8.6%
B	Engcobo	EC137	29 917	6 146	20.5%	7 069	23.6%	13 215	44.2%	5 354	49.1%	32.0%
B	Sakhisizwe	EC138	15 653	3 595	23.0%	2 072	13.2%	5 667	36.2%	3 869	38.5%	-46.4%
C	Chris Hani	DC13	42 072	11 064	26.3%	9 763	23.2%	20 827	49.5%	10 478	0.0%	-6.8%
	Total Chris Hani		261 441	49 848	19.1%	42 819	16.4%	92 667	35.4%	48 883	56.4%	-12.4%
B	Elundini	EC141	35 691	6 791	19.0%	7 795	21.8%	14 586	40.9%	6 918	50.0%	12.7%
B	Senqu	EC142	28 092	3 442	12.3%	5 708	20.3%	9 150	32.6%	5 901	44.7%	-3.3%
B	Maletswai	EC143	17 278	2 873	16.6%	2 222	12.9%	5 095	29.5%	3 062	40.3%	-27.4%
B	Gariep	EC144	11 875	3 193	26.9%	2 758	23.2%	5 950	50.1%	3 050	32.7%	-9.6%
C	Joe Gqabi	DC14	30 015	7 579	25.3%	10 027	33.4%	17 606	58.7%	11 127	67.9%	-9.9%
	Total Joe Gqabi		122 952	23 878	19.4%	28 510	23.2%	52 388	42.6%	30 058	50.0%	-5.1%
B	Nquzu Hills	EC153	42 561	9 137	21.5%	9 505	22.3%	18 642	43.8%	7 824	38.5%	21.5%
B	Port St Johns	EC154	-	5 168	0.0%	6 515	0.0%	11 683	0.0%	6 056	20.8%	7.6%
B	Nyandeni	EC155	62 214	11 067	17.8%	11 773	18.9%	22 840	36.7%	7 920	35.2%	48.7%
B	Mhlonlo	EC156	51 390	11 392	22.2%	11 986	23.3%	23 377	45.5%	7 865	59.6%	52.4%
B	King Sabata Dalindyebo	EC157	84 110	16 045	19.1%	18 176	21.6%	34 221	40.7%	17 143	39.3%	6.0%
C	O .R. Tambo	DC15	121 399	29 326	24.2%	35 597	29.3%	64 924	53.5%	28 483	45.2%	25.0%
	Total O .R. Tambo		361 674	82 135	22.7%	93 552	25.9%	175 687	48.6%	75 290	39.9%	24.3%
B	Matielie	EC441	30 430	7 807	25.7%	7 138	23.5%	14 945	49.1%	7 810	49.8%	-8.6%
B	Umzimvubu	EC442	47 357	6 462	13.6%	5 633	11.9%	12 095	25.5%	10 153	37.1%	-44.5%
B	Mbizana	EC443	58 236	11 966	20.5%	13 498	23.2%	25 465	43.7%	13 953	44.1%	-3.3%
B	Ntabankulu	EC444	22 293	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	66 364	11 348	17.1%	16 887	25.4%	28 235	42.5%	18 464	47.5%	-8.5%
	Total Alfred Nzo		224 680	37 583	16.7%	43 157	19.2%	80 740	35.9%	50 380	32.4%	-14.3%
	Total Eastern Cape		2 060 771	460 844	22.4%	539 896	26.2%	1 000 740	48.6%	450 515	45.6%	19.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Executive & Council		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	390 291	75 234	19.3%	88 227	22.6%	163 462	41.9%	62 578	35.0%	41.0%
Total Metros			390 291	75 234	19.3%	88 227	22.6%	163 462	41.9%	62 578	35.0%	41.0%
B	Letsemeng	FS161	9 747	2 516	25.8%	4 020	41.2%	6 535	67.0%	3 086	44.1%	30.2%
B	Kopanong	FS162	92 034	37 969	41.3%	26 972	29.3%	64 941	70.6%	27 886	53.9%	-3.3%
B	Mohokare	FS163	11 178	1 924	17.2%	1 935	17.3%	3 858	34.5%	2 427	52.6%	-20.3%
B	Naledi (FS)	FS164	17 546	2 673	15.2%	3 324	18.9%	5 997	34.2%	2 954	34.1%	12.5%
C	Xhariep	DC16	15 293	3 004	19.7%	4 435	29.0%	7 441	48.7%	3 454	32.7%	28.4%
Total Xhariep			145 798	48 087	33.0%	40 686	27.9%	88 773	60.9%	39 807	48.1%	2.2%
B	Masibong	FS181	10 041	4 718	47.0%	3 738	37.2%	8 457	84.2%	6 297	57.5%	-40.6%
B	Tokologo	FS182	14 356	3 309	23.0%	4 683	32.6%	7 992	55.7%	3 294	51.1%	42.2%
B	Tswelopele	FS183	24 044	3 480	14.5%	3 373	14.0%	6 853	28.5%	5 071	64.2%	-33.5%
B	Matjhabeng	FS184	153 143	33 898	22.1%	48 755	31.8%	82 653	54.0%	36 137	56.9%	34.9%
B	Nala	FS185	8 165	6 813	83.4%	6 363	77.9%	13 177	161.4%	3 641	122.6%	74.8%
C	Lejweleputswa	DC18	54 448	12 892	23.7%	11 308	20.8%	24 199	44.4%	11 550	48.8%	-2.1%
Total Lejweleputswa			264 197	65 111	24.6%	78 220	29.6%	143 330	54.3%	65 991	57.5%	18.5%
B	Setsoto	FS191	59 495	10 681	18.0%	14 490	24.4%	25 171	42.3%	15 905	56.8%	-8.9%
B	Ditlhabeng	FS192	126 049	25 163	20.0%	21 250	16.9%	46 412	36.8%	3 561	10.2%	496.8%
B	Nketoana	FS193	20 506	59 936	292.3%	5 362	26.1%	65 298	318.4%	4 955	70.2%	8.2%
B	Makuti-a-Phofung	FS194	127 009	31 479	24.8%	25 164	19.8%	56 643	44.6%	20 207	52.5%	24.5%
B	Phumelela	FS195	22 668	4 571	20.2%	4 163	18.4%	8 734	38.5%	3 375	51.0%	23.3%
B	Mantsopa	FS196	24 278	4 517	18.6%	3 262	13.4%	7 779	32.0%	4 473	41.4%	-27.1%
C	Thabo Mofutsanyana	DC19	38 151	8 873	23.3%	10 964	28.7%	19 838	52.0%	7 371	50.9%	48.8%
Total Thabo Mofutsanyana			418 156	145 220	34.7%	84 655	20.2%	229 875	55.0%	59 848	32.5%	41.5%
B	Moghaka	FS201	278 019	15 861	5.7%	18 235	6.6%	34 096	12.3%	10 739	9.4%	69.8%
B	Nqwalu	FS203	41 255	10 199	24.7%	13 415	32.5%	23 615	57.2%	9 943	50.4%	34.9%
B	Metsimaholo	FS204	67 616	17 042	25.2%	19 232	28.4%	36 273	53.6%	15 548	46.1%	23.7%
B	Mafube	FS205	31 077	1 272	4.1%	1 295	4.2%	2 568	8.3%	1 260	10.7%	2.8%
C	Fezile Dabi	DC20	59 166	12 793	21.6%	21 087	35.6%	33 880	57.3%	16 180	21.0%	30.3%
Total Fezile Dabi			477 132	57 168	12.0%	73 264	15.4%	130 432	27.3%	53 670	14.6%	36.5%
Total Free State			1 695 576	390 820	23.0%	365 052	21.5%	755 872	44.6%	281 894	33.0%	29.5%
GAUTENG												
A	Ekurhuleni Metro	EKU	673 124	114 155	17.0%	143 572	21.3%	257 727	38.3%	128 435	44.1%	11.8%
A	City Of Johannesburg	JHB	1 592 894	272 854	17.1%	359 822	22.6%	632 676	39.7%	244 332	34.7%	47.3%
A	City Of Tshwane	TSH	1 417 378	290 112	20.5%	370 924	26.2%	661 036	46.6%	364 154	46.5%	1.9%
Total Metros			3 683 397	677 121	18.4%	874 318	23.7%	1 551 439	42.1%	736 921	41.0%	18.6%
B	Emfuleni	GT421	237 096	29 128	12.3%	40 235	17.0%	69 363	29.3%	40 323	27.1%	-0.2%
B	Midvaal	GT422	28 832	7 708	26.7%	5 229	18.1%	12 938	44.9%	6 086	51.4%	-14.1%
B	Lesedi	GT423	31 021	9 882	31.9%	7 617	24.6%	17 500	56.4%	5 758	38.1%	32.3%
C	Sedibeng	DC42	45 928	12 892	28.1%	14 200	30.9%	27 092	59.0%	14 969	56.1%	-5.1%
Total Sedibeng			342 877	59 611	17.4%	67 281	19.6%	126 892	37.0%	67 137	33.4%	0.2%
B	Mogale City	GT481	119 851	23 200	19.4%	23 669	19.7%	46 868	39.1%	19 984	41.8%	18.4%
B	Randfontein	GT482	75 072	13 363	17.8%	16 750	22.3%	30 114	40.1%	16 750	39.3%	0.0%
B	Westonaria	GT483	30 400	2 452	8.1%	5 958	19.6%	8 410	27.7%	4 193	25.6%	42.1%
B	Merafong City	GT484	113 618	20 024	17.6%	20 509	18.1%	40 533	35.7%	25 969	60.1%	-21.0%
C	West Rand	DC48	49 586	11 193	22.6%	9 304	18.8%	20 497	41.3%	3 995	28.1%	132.9%
Total West Rand			388 527	70 233	18.1%	76 189	19.6%	146 422	37.7%	70 891	42.2%	7.5%
Total Gauteng			4 414 801	806 964	18.3%	1 017 789	23.1%	1 824 753	41.3%	874 949	40.4%	16.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Executive & Council		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	411 040	92 571	22.5%	100 783	24.5%	193 354	47.0%	102 368	50.8%	-1.5%
	Total Metros		411 040	92 571	22.5%	100 783	24.5%	193 354	47.0%	102 368	50.8%	-1.5%
B	Vulamehlo	KZN211	17 541	1 629	9.3%	3 648	20.8%	5 277	30.1%	2 627	35.4%	38.9%
B	Umdoni	KZN212	17 695	3 355	19.0%	4 150	23.5%	7 504	42.4%	3 323	47.9%	24.9%
B	Umzumbe	KZN213	16 265	3 622	22.3%	3 785	23.3%	7 407	45.5%	3 330	52.1%	13.7%
B	uMuziwabantu	KZN214	18 647	3 692	19.8%	4 567	24.5%	8 259	44.3%	3 844	47.4%	18.8%
B	Ezingoleni	KZN215	7 725	1 485	19.2%	1 442	18.7%	2 927	37.9%	1 692	25.2%	-14.8%
B	Hibiscus Coast	KZN216	129 333	32 575	25.2%	49 354	38.2%	81 929	63.3%	19 790	33.4%	149.4%
C	Ugu	DC21	51 441	9 557	18.6%	10 301	20.0%	19 857	38.6%	8 933	43.5%	15.3%
	Total Ugu		258 647	55 914	21.6%	77 247	29.9%	133 161	51.5%	43 538	38.1%	77.4%
B	uMshwathi	KZN221	37 362	7 035	18.8%	6 967	18.6%	14 002	37.5%	6 516	40.6%	6.9%
B	uMngeni	KZN222	34 257	6 158	18.0%	6 585	19.2%	12 743	37.2%	5 892	32.5%	11.8%
B	Mpofana	KZN223	3 308	881	26.6%	(2 273)	-68.7%	(1 392)	-42.1%	308	19.6%	-838.6%
B	Impendle	KZN224	6 348	3 237	51.0%	2 507	39.5%	5 744	90.5%	1 416	0.0%	
B	Msuluzi	KZN225	107 394	39 461	36.7%	42 014	39.1%	81 475	75.9%	28 118	16.0%	49.4%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	10 340	2 456	23.8%	2 340	22.6%	4 796	46.4%	1 777	47.6%	31.7%
C	uMgungundlovu	DC22	224 095	9 939	4.4%	9 309	4.2%	19 249	8.6%	9 667	41.7%	-3.7%
	Total uMgungundlovu		423 104	69 167	16.3%	67 450	15.9%	136 618	32.3%	53 694	22.0%	25.6%
B	Emnambithi/Ladysmith	KZN232	111 308	19 657	17.7%	38 308	34.4%	57 965	52.1%	17 220	28.0%	122.5%
B	Indaka	KZN233	10 124	2 148	21.2%	2 895	28.6%	5 044	49.8%	2 095	39.2%	38.2%
B	Umtshezi	KZN234	21 275	4 279	20.1%	4 881	22.9%	9 160	43.1%	4 483	40.7%	8.9%
B	Okhahlamba	KZN235	26 362	5 253	19.9%	10 784	40.9%	16 037	60.8%	4 106	35.0%	162.7%
B	Imbabazane	KZN236	14 913	3 342	22.4%	4 048	27.1%	7 391	49.6%	3 529	56.4%	14.7%
C	Uthukela	DC23	50 911	11 766	23.1%	21 231	41.7%	32 997	64.8%	4 538	14.3%	367.8%
	Total Uthukela		234 894	46 445	19.8%	82 148	35.0%	128 593	54.7%	35 970	28.9%	128.4%
B	Endumeni	KZN241	23 348	3 574	15.3%	3 278	14.0%	6 852	29.3%	3 970	38.6%	-17.4%
B	Nquthu	KZN242	24 406	4 364	17.9%	5 150	21.1%	9 514	39.0%	4 063	33.2%	26.8%
B	Msinga	KZN244	10 284	14 586	141.8%	7 388	71.8%	21 974	213.7%	13 954	0.0%	-47.1%
B	Umvoti	KZN245	29 581	5 324	18.0%	7 104	24.0%	12 428	42.0%	4 610	0.0%	54.1%
C	Umzinyathi	DC24	21 967	3 638	16.6%	3 071	14.0%	6 708	30.5%	3 579	49.7%	-14.2%
	Total Umzinyathi		109 586	31 486	28.7%	25 990	23.7%	57 476	52.4%	30 176	100.6%	-13.9%
B	Newcastle	KZN252	128 121	20 664	16.1%	22 085	17.2%	42 749	33.4%	30 443	41.9%	-27.5%
B	eMadlangeni	KZN253	9 059	2 075	22.9%	3 916	43.2%	5 991	66.1%	2 150	46.2%	82.1%
B	Dannhauser	KZN254	21 845	3 106	14.2%	5 452	25.0%	8 557	39.2%	3 361	117.4%	62.2%
C	Amajuba	DC25	17 149	3 589	20.9%	3 883	22.6%	7 473	43.6%	3 963	23.5%	-2.0%
	Total Amajuba		176 174	29 433	16.7%	35 337	20.1%	64 770	36.8%	39 918	41.3%	-11.5%
B	eDumbe	KZN261	17 035	4 270	25.1%	3 715	21.8%	7 986	46.9%	3 320	54.0%	11.9%
B	uPhongolo	KZN262	17 480	3 730	21.3%	3 015	17.2%	6 744	38.6%	4 039	38.3%	-25.4%
B	Abaqulusi	KZN263	50 624	12 930	25.5%	12 291	24.3%	25 220	49.8%	11 750	50.5%	4.6%
B	Nongoma	KZN265	27 207	6 015	22.1%	6 629	24.4%	12 644	46.5%	5 994	41.5%	10.6%
B	Ulundi	KZN266	31 180	9 576	30.7%	5 414	17.4%	14 990	48.1%	8 360	46.7%	-35.2%
C	Zululand	DC26	49 241	7 501	15.2%	15 522	31.5%	23 023	46.8%	15 143	35.7%	2.5%
	Total Zululand		192 767	44 022	22.8%	46 586	24.2%	90 608	47.0%	48 605	43.0%	-4.2%
B	Umhlabuyalingana	KZN271	35 270	7 617	21.6%	12 708	36.0%	20 325	57.6%	8 088	58.6%	57.1%
B	Jozini	KZN272	27 234	5 103	18.7%	4 588	16.8%	9 691	35.6%	6 372	50.6%	-28.0%
B	The Big 5 False Bay	KZN273	13 631	3 649	26.8%	4 153	30.5%	7 802	57.2%	2 087	55.2%	99.0%
B	Hlabisa	KZN274	33 964	7 151	21.1%	4 474	13.2%	11 625	34.2%	5 520	29.0%	-18.9%
B	Mtubatuba	KZN275	22 338	4 899	21.9%	6 990	31.3%	11 889	53.2%	6 397	47.8%	9.3%
C	Umkhanyakude	DC27	188 943	6 511	3.4%	5 023	2.7%	11 534	6.1%	5 381	6.6%	-6.6%
	Total Umkhanyakude		321 381	34 930	10.9%	37 936	11.8%	72 866	22.7%	33 845	20.2%	12.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Executive & Council		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	8 222	2 148	26.1%	1 994	24.2%	4 141	50.4%	19 457	471.9%	-89.8%
B	uMhlatuze KZN282	3 371	(6 337)	-188.0%	(8 535)	-253.2%	(14 872)	-441.2%	(1 060)	909.4%	705.2%
B	Niambanana KZN283	10 543	1 490	14.1%	1 615	15.3%	3 105	29.5%	1 176	36.3%	37.4%
B	uMlalazi KZN284	99 874	19 696	19.7%	20 379	20.4%	40 074	40.1%	14 963	41.7%	36.2%
B	Mthonjaneni KZN285	11 148	2 167	19.4%	1 953	17.5%	4 120	37.0%	1 743	40.9%	12.0%
B	Nkandla KZN286	27 466	6 492	23.6%	6 424	23.4%	12 916	47.0%	2 251	37.9%	185.4%
C	uThungulu DC28	33 914	7 417	21.9%	10 786	31.8%	18 203	53.7%	6 277	47.1%	71.8%
	Total uThungulu	194 537	33 073	17.0%	34 615	17.8%	67 688	34.8%	44 806	70.5%	-22.7%
B	Mandeni KZN291	35 617	6 476	18.2%	9 419	26.4%	15 895	44.6%	7 659	57.4%	23.0%
B	KwaDukuza KZN292	86 816	11 819	13.6%	21 442	24.7%	33 261	38.3%	13 985	38.1%	53.3%
B	Ndwedwe KZN293	29 613	7 069	23.9%	8 206	27.7%	15 274	51.6%	8 674	62.0%	-5.4%
B	Maphumulo KZN294	-	2 294	0.0%	3 571	0.0%	5 866	0.0%	2 628	13.0%	35.9%
C	iLembe DC29	64 634	15 113	23.4%	15 343	23.7%	30 456	47.1%	11 057	47.3%	38.8%
	Total iLembe	216 680	42 771	19.7%	57 981	26.8%	100 752	46.5%	44 002	43.2%	31.8%
B	Ingwe KZN431	21 437	3 471	16.2%	4 528	21.1%	7 999	37.3%	4 444	41.2%	1.9%
B	Kwa Sani KZN432	8 416	1 521	18.1%	2 046	24.3%	3 567	42.4%	312	35.5%	555.3%
B	Greater Kokstad KZN433	20 972	3 469	16.5%	5 833	27.8%	9 303	44.4%	4 009	52.6%	45.5%
B	Ubhuhlebezwe KZN434	19 923	3 352	16.8%	4 339	21.8%	7 691	38.6%	3 769	40.2%	15.1%
B	Umkhulu KZN435	32 432	7 005	21.6%	7 927	24.4%	14 932	46.0%	7 152	48.0%	10.8%
C	Harry Gwala DC43	28 719	5 085	17.7%	6 744	23.5%	11 829	41.2%	5 951	46.7%	13.3%
	Total Harry Gwala	131 899	23 902	18.1%	31 418	23.8%	55 320	41.9%	25 637	45.3%	22.5%
	Total Kwazulu-Natal	2 670 710	503 715	18.9%	597 490	22.4%	1 101 206	41.2%	502 561	38.1%	18.9%
	LIMPOPO										
B	Greater Giyani LIM331	46 559	9 870	21.2%	9 812	21.1%	19 683	42.3%	9 078	44.0%	8.1%
B	Greater Letaba LIM332	43 938	9 395	21.4%	12 970	29.5%	22 365	50.9%	8 881	40.8%	46.0%
B	Greater Tzaneen LIM333	33 856	7 468	22.1%	9 715	28.7%	17 183	50.8%	6 548	39.1%	48.4%
B	Ba-Phalaborwa LIM334	44 222	9 814	22.2%	6 694	15.1%	16 508	37.3%	8 717	49.2%	-23.2%
B	Maruleng LIM335	27 946	6 223	22.3%	6 113	21.9%	12 336	44.1%	2 145	43.4%	184.9%
C	Mopani DC33	45 522	12 677	27.8%	6 543	14.4%	19 220	42.2%	6 804	27.3%	-3.8%
	Total Mopani	242 043	55 447	22.9%	51 847	21.4%	107 295	44.3%	42 173	39.6%	22.9%
B	Musina LIM341	59 299	9 685	16.3%	10 212	17.2%	19 897	33.6%	10 991	36.0%	-7.1%
B	Mutale LIM342	19 087	2 613	13.7%	3 947	20.7%	6 560	34.4%	2 394	22.6%	64.9%
B	Thulamela LIM343	158 845	18 114	11.4%	52 879	33.3%	70 993	44.7%	18 863	37.7%	180.3%
B	Makhado LIM344	207 406	6 904	3.3%	4 590	2.2%	11 494	5.5%	7 317	13.4%	-37.3%
C	Vhembe DC34	65 083	6 472	9.9%	8 869	13.6%	15 342	23.6%	11 081	17.5%	-20.0%
	Total Vhembe	509 720	43 789	8.6%	80 497	15.8%	124 286	24.4%	50 646	30.6%	58.9%
B	Blouberg LIM351	41 761	8 698	20.8%	10 127	24.2%	18 825	45.1%	8 902	46.8%	13.8%
B	Aganang LIM352	12 370	1 794	14.5%	3 013	24.4%	4 807	38.9%	1 711	51.8%	76.1%
B	Molemole LIM353	30 613	5 152	16.8%	2 219	7.2%	7 370	24.1%	7 249	48.3%	-69.4%
B	Polokwane LIM354	107 555	26 585	24.7%	28 360	26.4%	54 945	51.1%	26 613	49.0%	6.6%
B	Lepelle-Nkumpi LIM355	31 124	7 375	23.7%	6 408	20.6%	13 783	44.3%	6 602	45.6%	-2.9%
C	Capricorn DC35	69 657	15 988	23.0%	21 941	31.5%	37 929	54.5%	17 484	39.6%	25.5%
	Total Capricorn	293 080	65 591	22.4%	72 068	24.6%	137 659	47.0%	68 562	45.7%	5.1%
B	Thabazimbi LIM361	26 891	5 590	20.8%	4 431	16.5%	10 022	37.3%	5 189	44.8%	-14.6%
B	Lephalale LIM362	48 963	5 043	10.3%	-	0.0%	5 043	10.3%	-	9.9%	0.0%
B	Mookgopong LIM364	35 826	12 980	36.2%	9 798	27.3%	22 778	63.6%	7 501	40.9%	30.6%
B	Modimolle LIM365	39 961	3 112	7.8%	2 207	5.5%	5 319	13.3%	3 186	21.1%	-30.7%
B	Bela Bela LIM366	122 916	3 578	2.9%	3 923	3.2%	7 501	6.1%	3 038	32.2%	29.1%
B	Mogalakwena LIM367	104 832	11 901	11.4%	13 969	13.3%	25 870	24.7%	11 121	24.2%	25.6%
C	Waterberg DC36	30 013	6 463	21.5%	6 660	22.2%	13 123	43.7%	6 456	44.3%	3.2%
	Total Waterberg	409 401	48 667	11.9%	40 988	10.0%	89 655	21.9%	36 492	28.1%	12.3%
B	Ephraim Mogale LIM471	31 436	3 587	11.4%	1 721	5.5%	5 308	16.9%	6 106	47.6%	-71.8%
B	Elias Mokoaledi LIM472	46 223	12 207	26.4%	13 783	29.8%	25 990	56.2%	9 359	48.6%	47.3%
B	Makhuduthamaga LIM473	45 746	11 807	25.8%	11 699	25.6%	23 506	51.4%	8 151	37.1%	43.5%
B	Felagomo LIM474	15 171	4 554	30.0%	3 109	20.5%	7 664	50.5%	4 310	48.4%	-27.9%
B	Greater Tubatse LIM475	20 358	2 458	12.1%	2 910	14.3%	5 367	26.4%	4 184	57.7%	-30.5%
C	Sekhukhune DC47	20 515	24 051	117.2%	29 016	141.4%	53 067	258.3%	14 763	35.3%	96.6%
	Total Sekhukhune	264 168	58 666	22.2%	62 237	23.6%	120 903	45.8%	46 871	41.3%	32.8%
	Total Limpopo	1 718 413	272 160	15.8%	307 638	17.9%	579 797	33.7%	244 744	36.6%	25.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Executive & Council		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	43 772	8 559	19.6%	10 890	24.9%	19 449	44.4%	5 537	28.5%	96.7%
B	Msukaligwa	MP302	55 821	8 764	15.7%	5 083	9.1%	13 847	24.8%	9 574	125.5%	-46.9%
B	Mkhondo	MP303	29 873	7 722	25.9%	8 032	26.9%	15 755	52.7%	6 722	28.0%	19.5%
B	Pitsoley Ka Seme (MP)	MP304	16 076	4 890	30.4%	5 166	32.1%	10 056	62.6%	3 953	17.1%	30.7%
B	Lekwa	MP305	27 368	3 473	12.7%	2 899	10.6%	6 372	23.3%	5 164	6.2%	-43.9%
B	Dipaleseng	MP306	10 909	3 683	33.8%	3 496	32.0%	7 179	65.8%	2 403	38.6%	45.5%
B	Govan Mbeki	MP307	54 851	11 790	21.5%	12 067	22.0%	23 857	43.5%	12 861	56.4%	-6.2%
C	Gert Sibande	DC30	29 169	7 139	24.5%	6 499	22.3%	13 639	46.8%	6 023	47.7%	7.9%
	Total Gert Sibande		267 839	56 020	20.9%	54 134	20.2%	110 154	41.1%	52 238	25.1%	3.6%
B	Victor Khanye	MP311	21 575	6 530	30.3%	22 530	104.4%	29 040	134.7%	5 137	59.4%	338.6%
B	Emalahleni (Mp)	MP312	85 160	22 356	26.3%	18 670	21.9%	41 026	48.2%	25 621	47.2%	-27.1%
B	Sieve Tshwete	MP313	95 333	19 724	20.7%	17 881	18.8%	37 604	39.4%	17 349	41.5%	3.1%
B	Emakhazeni	MP314	45 700	4 108	9.0%	5 678	12.4%	9 786	21.4%	4 296	21.9%	32.2%
B	Thembeile Hani	MP315	263 581	10 443	4.0%	10 555	4.0%	20 998	8.0%	10 970	6.9%	-3.8%
B	Dr J.S. Moroka	MP316	43 642	10 174	23.3%	12 800	29.3%	22 974	52.6%	10 396	55.6%	23.1%
C	Nkangala	DC31	55 211	11 923	21.6%	12 124	22.0%	24 047	43.6%	15 228	39.5%	-20.4%
	Total Nkangala		610 202	85 258	14.0%	100 237	16.4%	185 495	30.4%	88 996	26.9%	12.6%
B	Thaba Chweu	MP321	69 481	14 150	20.4%	17 743	25.5%	31 893	45.9%	10 844	83.3%	63.6%
B	Mbombela	MP322	191 998	41 015	21.4%	59 778	31.1%	100 793	52.5%	37 691	51.6%	58.6%
B	Umjindi	MP323	22 814	4 434	19.4%	5 059	22.2%	9 494	41.6%	3 258	15.2%	55.3%
B	Nkomazi	MP324	45 214	10 377	23.0%	13 486	29.8%	23 863	52.8%	12 362	49.4%	9.1%
B	Bushbuckridge	MP325	36 934	7 604	20.6%	8 600	23.3%	16 204	43.9%	6 957	39.8%	23.6%
C	Ehlanzeni	DC32	56 313	11 130	19.8%	12 395	22.0%	23 525	41.8%	11 713	43.5%	5.8%
	Total Ehlanzeni		422 754	88 712	21.0%	117 061	27.7%	205 772	48.7%	82 825	48.8%	41.3%
	Total Mpumalanga		1 300 795	229 991	17.7%	271 431	20.9%	501 422	38.5%	224 058	31.5%	21.1%
NORTH WEST												
B	Moretele	NW371	80 794	29 675	36.7%	16 816	20.8%	46 492	57.5%	14 897	9.7%	12.9%
B	Madibeng	NW372	72 799	15 330	21.1%	18 024	24.8%	33 354	45.8%	18 275	47.0%	-1.4%
B	Rustenburg	NW373	104 808	33 505	32.0%	27 064	25.8%	60 568	57.8%	38 610	44.8%	-29.9%
B	Kgetlengrivier	NW374	11 146	9 489	85.1%	5 245	47.1%	14 734	132.2%	4 041	44.2%	29.8%
B	Moses Kotane	NW375	91 356	19 846	21.7%	23 027	25.2%	42 873	46.9%	17 382	44.7%	32.5%
C	Bojanala Platinum	DC37	257 143	25 467	9.9%	21 635	8.4%	47 102	18.3%	17 538	0.0%	23.4%
	Total Bojanala Platinum		618 045	133 312	21.6%	111 811	18.1%	245 123	39.7%	110 742	35.2%	1.0%
B	Ratlou	NW381	28 823	6 318	21.9%	5 458	18.9%	11 776	40.9%	7 161	39.5%	-23.8%
B	Tswaing	NW382	32 004	5 030	15.7%	3 178	9.9%	8 208	25.6%	2 323	28.0%	36.8%
B	Matikeng	NW383	80 851	14 639	18.1%	17 222	21.3%	31 861	39.4%	14 327	58.7%	20.2%
B	Ditsobotla	NW384	29 860	7 477	25.0%	6 696	22.4%	14 173	47.5%	6 463	37.1%	3.6%
B	Ramotshere Moiboa	NW385	36 578	6 817	18.6%	7 060	19.3%	13 878	37.9%	6 103	35.6%	15.7%
C	Ngaka Modiri Molema	DC38	69 377	17 439	25.1%	20 557	29.6%	37 995	54.8%	20 800	46.3%	-1.2%
	Total Ngaka Modiri Molema		277 492	57 719	20.8%	60 172	21.7%	117 891	42.5%	57 177	43.1%	5.2%
B	Naledi (Nw)	NW392	25 494	5 419	21.3%	6 088	23.9%	11 507	45.1%	5 891	44.1%	3.3%
B	Mamusu	NW393	8 243	3 905	47.4%	4 108	49.8%	8 014	97.2%	3 998	88.2%	2.8%
B	Greater Taung	NW394	53 502	10 211	19.1%	9 077	17.0%	19 288	36.1%	8 393	41.8%	8.1%
B	Lekwa-Teemane	NW396	43 202	4 739	11.0%	12 220	28.3%	16 960	39.3%	4 042	20.4%	202.4%
B	Kagisano-Molopo	NW397	26 296	5 017	19.1%	4 811	18.3%	9 828	37.4%	-	16.6%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	37 660	5 816	15.4%	2 453	6.5%	8 269	22.0%	25 394	140.7%	-90.3%
	Total Dr Ruth Segomotsi Mompati		194 397	35 107	18.1%	38 757	19.9%	73 864	38.0%	47 718	48.5%	-18.8%
B	Ventersdorp	NW401	11 144	1 929	17.3%	1 295	11.6%	3 225	28.9%	2 081	46.2%	-37.8%
B	Tlokwe	NW402	80 023	20 778	26.0%	12 910	16.1%	33 687	42.1%	16 825	50.4%	-23.3%
B	City Of Matlosana	NW403	104 742	17 580	16.8%	18 849	18.0%	36 429	34.8%	58 729	95.9%	-67.9%
B	Maquassi Hills	NW404	126 311	4 411	3.5%	6 536	5.2%	10 948	8.7%	49 003	58.3%	-86.7%
C	Dr Kenneth Kaunda	DC40	99 635	17 091	17.2%	23 933	24.0%	41 023	41.2%	12 484	39.6%	91.7%
	Total Dr Kenneth Kaunda		421 855	61 789	14.6%	63 523	15.1%	125 312	29.7%	139 122	65.2%	-54.3%
	Total North West		1 511 789	287 927	19.0%	274 263	18.1%	562 190	37.2%	354 759	45.8%	-22.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Executive & Council		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
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R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	16 419	4 538	27.6%	4 566	27.8%	9 104	55.4%	4 415	52.9%	3.4%
B	Ga-Segonyana	NC452	18 740	5 062	27.0%	6 069	32.4%	11 131	59.4%	5 424	52.6%	11.9%
B	Gamagara	NC453	42 832	6 580	15.4%	1 343	3.1%	7 924	18.5%	10 116	92.6%	-86.7%
C	John Taolo Gaetsewe	DC45	28 985	6 832	23.6%	7 082	24.4%	13 914	48.0%	6 710	46.5%	5.6%
	Total John Taolo Gaetsewe		106 977	23 011	21.5%	19 061	17.8%	42 072	39.3%	26 665	62.2%	-28.5%
B	Richlerveld	NC061	6 040	737	12.2%	729	12.1%	1 467	24.3%	837	33.6%	-12.8%
B	Nama Khoi	NC062	16 396	4 660	28.4%	3 942	24.0%	8 603	52.5%	7 231	55.7%	-45.5%
B	Kamiesberg	NC064	4 574	2 307	50.4%	2 523	55.1%	4 830	105.6%	2 336	60.0%	8.0%
B	Hantam	NC065	9 440	2 794	29.6%	2 693	28.5%	5 487	58.1%	2 360	60.8%	14.1%
B	Karoo Hoogland	NC066	8 146	1 062	13.0%	928	11.4%	1 990	24.4%	1 396	71.3%	-33.6%
B	Khai-Ma	NC067	4 961	1 339	27.0%	1 240	25.0%	2 579	52.0%	1 006	39.6%	23.2%
C	Namakwa	DC6	19 366	4 070	21.0%	6 891	35.6%	10 961	56.6%	9 724	60.5%	-29.1%
	Total Namakwa		68 923	16 970	24.6%	18 945	27.5%	35 916	52.1%	24 891	56.4%	-23.9%
B	Ubuntu	NC071	6 115	2 672	43.7%	971	15.9%	3 643	59.6%	1 154	57.4%	-15.9%
B	Umsobomvu	NC072	20 464	4 253	20.8%	4 265	20.8%	8 518	41.6%	4 182	43.4%	2.0%
B	Emthanjeni	NC073	13 292	2 364	17.8%	2 893	21.8%	5 257	39.5%	2 510	43.6%	15.2%
B	Kareeberg	NC074	23 078	4 314	18.7%	4 236	18.4%	8 550	37.0%	3 930	42.2%	7.8%
B	Renosterberg	NC075	6 956	1 177	16.9%	960	13.8%	2 138	30.7%	1 036	47.0%	-7.3%
B	Thembelihle	NC076	6 621	1 770	26.7%	2 002	30.2%	3 772	57.0%	2 797	72.5%	-28.4%
B	Siyathemba	NC077	8 922	1 720	19.3%	2 119	23.8%	3 839	43.0%	958	29.1%	121.2%
B	Siyancuma	NC078	8 486	1 541	18.2%	1 054	12.4%	2 595	30.6%	1 459	60.3%	-27.8%
C	Pixley Ka Seme (Nc)	DC7	9 048	2 469	27.3%	1 906	21.1%	4 375	48.3%	2 627	62.4%	-27.4%
	Total Pixley ka Seme (Nc)		102 982	22 280	21.6%	20 406	19.8%	42 687	41.5%	20 654	47.5%	-1.2%
B	Mier	NC081	4 396	1 136	25.8%	1 217	27.7%	2 353	53.5%	807	44.4%	50.9%
B	IKaif Garib	NC082	11 386	3 948	34.7%	2 606	22.9%	6 554	57.6%	3 222	45.2%	-19.1%
B	//Khara Hais	NC083	37 234	4 609	12.4%	5 353	14.4%	9 962	26.8%	5 475	38.2%	-2.2%
B	IKheis	NC084	4 866	908	18.7%	1 283	26.4%	2 191	45.0%	4 488	140.7%	-71.4%
B	Tsantsabane	NC085	17 104	2 409	14.1%	1 852	10.8%	4 260	24.9%	(16)	21.9%	-11725.4%
B	Kgatllopele	NC086	11 195	1 930	17.2%	-	0.0%	1 930	17.2%	621	25.7%	-100.0%
C	Z F Mgcawu	DC8	15 316	3 719	24.3%	3 767	24.6%	7 485	48.9%	3 324	50.6%	13.3%
	Total Z F Mgcawu		101 496	18 658	18.4%	16 076	15.8%	34 735	34.2%	18 120	47.5%	-11.3%
B	Sol Plaatje	NC091	373 797	113 297	30.3%	46 529	12.4%	159 826	42.8%	50 382	39.8%	-7.6%
B	Dikgatlong	NC092	9 721	2 382	24.5%	-	0.0%	2 382	24.5%	2 589	42.4%	-100.0%
B	Magareng	NC093	9 201	2 088	22.7%	785	8.5%	2 874	31.2%	5 022	43.1%	-84.4%
B	Phokwane	NC094	17 761	4 243	23.9%	4 448	25.0%	8 692	48.9%	3 977	45.1%	11.9%
C	Frances Baard	DC9	26 016	3 739	14.4%	4 382	16.8%	8 121	31.2%	4 377	36.6%	0.1%
	Total Frances Baard		436 496	125 750	28.8%	56 145	12.9%	181 895	41.7%	66 347	40.0%	-15.4%
	Total Northern Cape		816 874	206 670	25.3%	130 634	16.0%	337 304	41.3%	156 677	45.8%	-16.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Executive & Council		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 046 094	231 468	22.1%	230 082	22.0%	461 550	44.1%	117 138	57.5%	96.4%
	Total Metros		1 046 094	231 468	22.1%	230 082	22.0%	461 550	44.1%	117 138	57.5%	96.4%
B	Matzikama	WC011	13 779	2 237	16.2%	2 547	18.5%	4 785	34.7%	2 369	41.2%	7.5%
B	Cederberg	WC012	8 838	3 301	37.4%	1 821	20.6%	5 123	58.0%	2 255	46.6%	-19.2%
B	Bergrivier	WC013	18 448	4 278	23.2%	4 862	26.4%	9 140	49.5%	3 704	45.0%	31.3%
B	Saldanha Bay	WC014	41 764	8 493	20.3%	9 598	23.0%	18 091	43.3%	8 100	41.3%	18.5%
B	Swartland	WC015	20 048	6 575	32.8%	6 466	32.3%	13 041	65.0%	6 471	64.9%	-0.1%
C	West Coast	DC1	19 975	4 543	22.7%	4 738	23.7%	9 281	46.5%	3 120	42.9%	51.9%
	Total West Coast		122 852	29 427	24.0%	30 033	24.4%	59 460	48.4%	26 020	48.4%	15.4%
B	Witzenberg	WC022	28 692	6 115	21.3%	5 639	19.7%	11 754	41.0%	5 412	44.9%	4.2%
B	Drakenstein	WC023	55 370	14 925	27.0%	17 298	31.2%	32 223	58.2%	26 286	110.8%	-34.2%
B	Stellenbosch	WC024	56 214	12 730	22.6%	14 128	25.1%	26 858	47.8%	18 109	62.2%	-22.0%
B	Breede Valley	WC025	42 254	11 805	27.9%	9 246	21.9%	21 051	49.8%	8 401	48.1%	10.1%
B	Langeberg	WC026	32 092	8 574	26.7%	7 157	22.3%	15 732	49.0%	6 540	39.1%	9.4%
C	Cape Winelands DM	DC2	39 162	7 832	20.0%	6 056	15.5%	13 889	35.5%	6 468	25.9%	-6.4%
	Total Cape Winelands		253 784	61 982	24.4%	59 524	23.5%	121 506	47.9%	71 218	57.0%	-16.4%
B	Theewaterskloof	WC031	31 528	6 130	19.4%	6 956	22.1%	13 086	41.5%	6 233	41.3%	11.6%
B	Overstrand	WC032	92 565	22 746	24.6%	22 631	24.4%	45 377	49.0%	22 271	67.9%	1.6%
B	Cape Agulhas	WC033	16 682	4 184	25.1%	3 808	22.8%	7 992	47.9%	5 558	56.8%	-31.5%
B	Swellendam	WC034	22 141	4 861	22.0%	3 152	14.2%	8 013	36.2%	3 163	36.7%	-0.4%
C	Overberg	DC3	14 516	2 692	18.5%	2 530	17.4%	5 222	36.0%	2 407	49.3%	5.1%
	Total Overberg		177 432	40 614	22.9%	39 077	22.0%	79 691	44.9%	39 633	55.5%	-1.4%
B	Kannaland	WC041	20 127	3 000	14.9%	3 746	18.6%	6 745	33.5%	3 401	41.1%	10.1%
B	Hessequa	WC042	38 018	3 011	7.9%	4 597	12.1%	7 607	20.0%	6 598	40.9%	-30.3%
B	Mossel Bay	WC043	53 661	5 010	9.3%	9 351	17.4%	14 361	26.8%	6 644	25.6%	40.7%
B	George	WC044	45 560	9 928	21.8%	11 436	25.1%	21 364	46.9%	10 251	50.2%	11.6%
B	Oudshoorn	WC045	44 821	47 404	105.8%	(3 336)	-7.4%	44 068	98.3%	15 985	51.2%	-120.9%
B	Blou	WC047	32 670	7 093	21.7%	9 142	28.0%	16 235	49.7%	8 048	51.5%	13.6%
B	Knysna	WC048	38 751	18 438	47.6%	8 110	20.9%	26 548	68.5%	6 972	62.2%	16.3%
C	Eden	DC4	60 273	5 496	9.1%	8 010	13.3%	13 506	22.4%	7 910	19.8%	1.3%
	Total Eden		333 882	99 379	29.8%	51 055	15.3%	150 434	45.1%	65 808	41.1%	-22.4%
B	Laingsburg	WC051	8 467	2 528	29.9%	2 275	26.9%	4 803	56.7%	2 242	47.3%	1.4%
B	Prince Albert	WC052	5 344	1 271	23.8%	1 341	25.1%	2 613	48.9%	1 400	53.3%	-4.2%
B	Beaufort West	WC053	15 494	3 142	20.3%	3 934	25.4%	7 076	45.7%	3 505	43.2%	12.2%
C	Central Karoo	DC5	9 879	2 292	23.2%	2 809	28.4%	5 100	51.6%	1 889	46.6%	48.7%
	Total Central Karoo		39 183	9 234	23.6%	10 359	26.4%	19 592	50.0%	9 036	46.3%	14.6%
	Total Western Cape		1 973 226	472 103	23.9%	420 130	21.3%	892 233	45.2%	328 852	51.1%	27.8%
	Total National		18 162 954	3 631 194	20.0%	3 924 322	21.6%	7 555 516	41.6%	3 419 010	40.4%	14.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Budget & Treasury Office		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	466 958	95 671	20.5%	89 441	19.2%	185 112	39.6%	100 538	49.3%	-11.0%
A	Nelson Mandela Bay	NMA	653 584	125 812	19.2%	152 722	23.4%	278 534	42.6%	125 274	43.5%	21.9%
	Total Metros		1 120 542	221 484	19.8%	242 163	21.6%	463 646	41.4%	225 812	45.7%	7.2%
B	Camdeboo	EC101	33 076	6 652	20.1%	10 392	31.4%	17 044	51.5%	9 074	45.0%	14.5%
B	Blue Crane Route	EC102	26 342	3 936	14.9%	6 385	24.2%	10 321	39.2%	7 154	51.2%	-10.8%
B	Ikwezi	EC103	12 827	1 478	11.5%	1 005	7.8%	2 482	19.4%	1 851	38.1%	-45.7%
B	Makana	EC104	59 180	7 980	13.5%	8 731	14.8%	16 711	28.2%	6 472	30.4%	34.9%
B	Ndlambe	EC105	24 633	6 112	24.8%	11 163	45.3%	17 275	70.1%	14 160	123.9%	-21.2%
B	Sundays River Valley	EC106	66 726	-	0.0%	5 540	8.3%	-	8.3%	4 446	15.8%	24.6%
B	Baviaans	EC107	10 140	3 474	34.3%	1 395	13.8%	4 869	48.0%	2 270	16.3%	-38.5%
B	Kouga	EC108	53 820	6 622	12.3%	8 918	16.6%	15 540	28.9%	8 949	21.0%	-0.3%
B	Kou-Kamma	EC109	14 558	1 793	12.3%	2 762	19.0%	4 555	31.3%	3 546	39.2%	-22.1%
C	Sarah Baartman	DC10	23 195	3 853	16.6%	5 411	23.3%	9 264	39.9%	5 980	49.5%	-9.5%
	Total Sarah Baartman		324 498	41 899	12.9%	61 702	19.0%	103 601	31.9%	63 902	31.9%	-3.4%
B	Mbhashe	EC121	29 417	7 501	25.5%	5 357	18.2%	12 858	43.7%	6 499	27.7%	-17.6%
B	Mquma	EC122	45 979	9 972	21.7%	3 731	8.1%	13 702	29.8%	11 055	30.4%	-66.3%
B	Great Kei	EC123	43 808	3 896	8.9%	7 998	18.3%	11 894	27.2%	3 114	16.3%	156.8%
B	Amahlathi	EC124	50 394	5 372	10.7%	6 925	13.7%	12 297	24.4%	6 233	69.6%	11.1%
B	Nqushwa	EC126	48 323	7 546	15.6%	7 372	15.3%	14 918	30.9%	3 642	24.8%	102.4%
B	Nkorkobe	EC127	60 663	8 787	14.5%	5 404	8.9%	14 191	23.4%	5 495	22.1%	-1.7%
B	Nxuba	EC128	9 713	2 557	26.3%	2 829	29.1%	5 385	55.4%	1 766	26.3%	60.2%
C	Amathole	DC12	114 646	16 639	14.5%	28 596	24.9%	45 235	39.5%	30 058	46.3%	-4.9%
	Total Amathole		402 943	62 270	15.5%	68 211	16.9%	130 481	32.4%	67 863	33.9%	0.5%
B	Inxuba Yethemba	EC131	21 476	6 526	30.4%	4 415	20.6%	10 942	50.9%	8 183	74.7%	-46.0%
B	Tsolwana	EC132	14 343	3 381	23.6%	2 828	19.7%	6 209	43.3%	4 198	52.3%	-32.6%
B	Inkwanca	EC133	10 534	-	0.0%	-	0.0%	-	0.0%	632	14.0%	-100.0%
B	Lukhanji	EC134	46 634	6 379	13.7%	6 262	13.4%	12 641	27.1%	3 895	24.8%	60.8%
B	Intsika Yelhu	EC135	67 540	45 054	66.7%	14 617	21.6%	59 671	88.3%	8 177	30.6%	78.8%
B	Emalahleni (Ec)	EC136	28 037	6 012	21.4%	4 228	15.1%	10 240	36.5%	5 273	38.3%	-19.8%
B	Engcobo	EC137	68 428	5 998	8.8%	6 962	10.2%	12 960	18.9%	5 901	18.5%	18.0%
B	Sakhisizwe	EC138	15 478	2 425	15.7%	1 525	9.9%	3 951	25.5%	2 932	62.9%	-48.0%
C	Chris Hani	DC13	152 456	22 314	14.6%	52 903	34.7%	75 218	49.3%	13 093	1.9%	304.1%
	Total Chris Hani		424 926	98 090	23.1%	93 741	22.1%	191 830	45.1%	52 283	6.7%	79.3%
B	Elundini	EC141	37 526	9 198	24.5%	5 808	15.5%	15 006	40.0%	7 164	52.7%	-18.9%
B	Senqu	EC142	25 792	3 138	12.2%	6 984	27.1%	10 122	39.2%	6 106	47.2%	14.4%
B	Maletswai	EC143	19 564	3 235	16.5%	3 470	17.7%	6 705	34.3%	3 365	45.0%	3.1%
B	Gariep	EC144	22 930	2 314	10.1%	2 355	10.3%	4 668	20.4%	3 520	32.1%	-33.1%
C	Joe Gqabi	DC14	66 297	7 793	11.8%	8 402	12.7%	16 195	24.4%	8 003	21.8%	5.0%
	Total Joe Gqabi		172 109	25 678	14.9%	27 020	15.7%	52 698	30.6%	28 158	35.3%	-4.0%
B	Nquzu Hills	EC153	20 268	5 476	27.0%	8 327	41.1%	13 803	68.1%	4 861	62.2%	71.3%
B	Port St Johns	EC154	-	5 868	0.0%	4 292	0.0%	10 161	0.0%	2 693	8.9%	59.4%
B	Nyandeni	EC155	81 153	6 843	8.4%	7 724	9.5%	14 567	18.0%	6 357	18.9%	21.5%
B	Mhlonlo	EC156	47 910	5 359	11.2%	10 573	22.1%	15 932	33.3%	4 623	49.1%	128.7%
B	King Sabata Dalindyebo	EC157	413 196	29 687	7.2%	52 494	12.7%	82 181	19.9%	28 991	23.0%	81.1%
C	O .R. Tambo	DC15	102 807	21 130	20.6%	19 540	19.0%	40 670	39.6%	19 035	29.1%	2.7%
	Total O .R. Tambo		665 335	74 363	11.2%	102 950	15.5%	177 313	26.7%	66 559	26.0%	54.7%
B	Matielie	EC441	58 880	9 821	16.7%	10 196	17.3%	20 017	34.0%	9 317	31.5%	9.4%
B	Umzimvubu	EC442	105 474	4 389	4.2%	3 791	3.6%	8 180	7.8%	7 928	17.3%	-52.2%
B	Mbizana	EC443	45 789	4 319	9.4%	5 037	11.0%	9 357	20.4%	5 844	21.5%	-13.8%
B	Ntabankulu	EC444	35 877	23 736	66.2%	29 090	81.1%	52 826	147.2%	24 736	166.3%	17.6%
C	Alfred Nzo	DC44	140 139	10 532	7.5%	21 919	15.6%	32 451	23.2%	28 760	39.7%	-23.8%
	Total Alfred Nzo		386 159	52 797	13.7%	70 033	18.1%	122 830	31.8%	76 585	41.1%	-8.6%
	Total Eastern Cape		3 496 512	576 581	16.5%	665 819	19.0%	1 242 400	35.5%	581 163	26.4%	14.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Budget & Treasury Office		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	647 811	124 031	19.1%	127 951	19.8%	251 982	38.9%	174 023	46.4%	-26.5%
Total Metros			647 811	124 031	19.1%	127 951	19.8%	251 982	38.9%	174 023	46.4%	-26.5%
B	Letsameeng	FS161	30 608	3 520	11.5%	2 954	9.7%	6 475	21.2%	2 813	16.2%	5.0%
B	Kopanong	FS162	39 190	-	0.0%	-	0.0%	-	0.0%	4 641	15.3%	-100.0%
B	Mohokare	FS163	22 493	8 868	39.4%	5 854	26.0%	14 722	65.5%	4 756	52.6%	23.1%
B	Naledi (FS)	FS164	15 465	4 174	27.0%	6 092	39.4%	10 265	66.4%	5 280	101.3%	15.4%
C	Xhariep	DC16	11 337	2 445	21.6%	2 505	22.1%	4 950	43.7%	2 805	42.3%	-10.7%
Total Xhariep			119 094	19 007	16.0%	17 405	14.6%	36 411	30.6%	20 295	33.1%	-14.2%
B	Masibong	FS181	32 703	48 342	147.8%	29 120	89.0%	77 462	236.9%	9 835	36.9%	196.1%
B	Tokologo	FS182	14 502	4 824	33.3%	6 504	44.8%	11 330	78.1%	6 188	68.6%	5.1%
B	Tswelopele	FS183	19 979	4 966	24.9%	5 010	25.1%	9 976	49.9%	5 372	50.7%	-6.7%
B	Matjhabeng	FS184	60 370	22 911	38.0%	29 042	48.1%	51 953	86.1%	13 668	24.2%	112.5%
B	Nala	FS185	197 184	10 105	5.1%	16 025	8.1%	26 129	13.3%	8 504	10.1%	88.4%
C	Lejweleputswa	DC18	17 188	3 719	21.6%	5 087	29.6%	8 806	51.2%	4 461	51.5%	14.0%
Total Lejweleputswa			341 926	94 867	27.7%	90 789	26.6%	185 656	54.3%	48 028	22.7%	89.0%
B	Setsoto	FS191	34 158	10 348	30.3%	8 798	25.8%	19 146	56.1%	6 641	43.9%	32.5%
B	Ditlhabeng	FS192	14 606	6 748	46.2%	77 360	529.6%	84 108	575.8%	1 658	90.4%	4565.6%
B	Nkeboana	FS193	23 670	4 167	17.6%	7 911	33.4%	12 077	51.0%	3 476	35.1%	127.6%
B	Makuti-a-Phofung	FS194	569 089	105 475	18.5%	73 242	12.9%	178 717	31.4%	53 886	26.3%	35.9%
B	Phumelela	FS195	30 125	5 029	16.7%	6 714	22.3%	11 744	39.0%	7 015	56.8%	-4.3%
B	Mantsopa	FS196	44 687	4 527	10.1%	8 063	18.0%	12 590	28.2%	17 754	48.6%	-54.6%
C	Thabo Mofutsanyana	DC19	13 229	4 794	36.2%	3 686	27.9%	8 480	64.1%	3 229	59.0%	14.2%
Total Thabo Mofutsanyana			729 564	141 089	19.3%	185 774	25.5%	326 863	44.8%	93 658	32.9%	98.4%
B	Moghaka	FS201	3 590	7 199	200.5%	6 998	194.9%	14 198	395.5%	8 086	468.6%	-13.5%
B	Ngwathe	FS203	129 823	13 742	10.6%	18 724	14.4%	32 465	25.0%	9 367	23.3%	99.9%
B	Metsimaholo	FS204	40 192	14 833	36.9%	16 698	41.5%	31 531	78.4%	14 650	76.1%	14.0%
B	Mafube	FS205	31 303	18 645	59.6%	17 345	55.4%	35 989	115.0%	21 799	145.1%	-20.4%
C	Fezile Dabi	DC20	18 479	4 084	22.1%	4 406	23.8%	8 489	45.9%	4 240	59.2%	3.9%
Total Fezile Dabi			223 387	58 502	26.2%	64 170	28.7%	122 672	54.9%	58 143	61.3%	10.4%
Total Free State			2 061 783	437 495	21.2%	486 089	23.6%	923 584	44.8%	394 147	38.3%	23.3%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 439 517	359 283	25.0%	228 057	15.8%	587 340	40.8%	496 118	50.6%	-54.0%
A	City Of Johannesburg	JHB	3 499 033	682 878	19.5%	786 812	22.5%	1 469 690	42.0%	1 119 267	53.2%	-29.7%
A	City Of Tshwane	TSH	691 049	41 599	6.0%	104 709	15.2%	146 308	21.2%	73 526	22.2%	42.4%
Total Metros			5 629 599	1 083 760	19.3%	1 119 578	19.9%	2 203 338	39.1%	1 688 911	49.0%	-33.7%
B	Emfuleni	GT421	463 049	140 233	30.3%	226 654	48.9%	366 887	79.2%	210 637	55.3%	7.6%
B	Midvaal	GT422	55 942	14 049	25.1%	12 702	22.7%	26 751	47.8%	13 219	50.7%	-3.9%
B	Lesedi	GT423	48 990	7 981	16.3%	9 555	19.5%	17 535	35.8%	9 048	20.6%	5.6%
C	Sedibeng	DC42	50 440	10 762	21.3%	9 261	18.4%	20 023	39.7%	10 424	46.1%	-11.2%
Total Sedibeng			618 422	173 025	28.0%	258 172	41.7%	431 196	69.7%	243 327	51.6%	6.1%
B	Mogale City	GT481	270 020	60 315	22.3%	61 240	22.7%	121 555	45.0%	52 080	37.5%	17.6%
B	Randfontein	GT482	77 416	14 601	18.9%	19 462	25.1%	34 063	44.0%	17 566	34.3%	10.8%
B	Westonaria	GT483	38 008	10 847	28.5%	74 345	195.6%	85 193	224.1%	3 343	13.6%	2124.2%
B	Merafong City	GT484	202 511	65 168	32.2%	163 977	81.0%	229 145	113.2%	21 536	17.9%	661.4%
C	West Rand	DC48	21 132	8 027	38.0%	27 766	131.4%	35 793	169.4%	1 395	30.4%	1890.4%
Total West Rand			609 087	158 959	26.1%	346 791	56.9%	505 750	83.0%	95 919	27.2%	261.5%
Total Gauteng			6 857 108	1 415 743	20.6%	1 724 541	25.1%	3 140 284	45.8%	2 028 158	47.2%	-15.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Budget & Treasury Office		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 899 206	183 166	9.6%	338 452	17.8%	521 618	27.5%	357 217	32.5%	-5.3%
Total Metros			1 899 206	183 166	9.6%	338 452	17.8%	521 618	27.5%	357 217	32.5%	-5.3%
B	Vulamehlo	KZN211	24 630	361	1.5%	2 605	10.6%	2 966	12.0%	3 055	31.3%	-14.7%
B	Umdoni	KZN212	19 647	3 144	16.0%	3 563	18.1%	6 707	34.1%	3 731	31.2%	-4.5%
B	Umzambe	KZN213	18 267	196	1.1%	575	3.1%	771	4.2%	1 060	6.9%	-45.8%
B	uMuzwabantu	KZN214	24 953	1 835	7.4%	2 273	9.1%	4 109	16.5%	2 608	22.7%	-12.8%
B	Ezingoleni	KZN215	20 522	1 387	6.8%	1 749	8.5%	3 136	15.3%	779	12.3%	124.6%
B	Hibiscus Coast	KZN216	91 007	10 320	11.3%	14 922	16.4%	25 242	27.7%	11 197	20.3%	33.3%
C	Ugu	DC21	30 315	7 309	24.1%	8 087	26.7%	15 395	50.8%	7 295	48.6%	10.9%
Total Ugu			229 341	24 552	10.7%	33 774	14.7%	58 326	25.4%	29 724	23.7%	13.6%
B	uMshwathi	KZN221	22 232	6 570	29.6%	7 103	31.9%	13 673	61.5%	6 065	54.2%	17.1%
B	uMngeni	KZN222	20 655	5 312	25.7%	5 754	27.9%	11 066	53.6%	5 863	42.3%	-1.9%
B	Mpofana	KZN223	39 838	1 604	4.0%	1 520	3.8%	3 126	7.8%	1 817	-15.4%	-16.3%
B	Impendle	KZN224	17 365	2 785	16.0%	3 861	22.2%	6 646	38.3%	2 577	13.1%	49.8%
B	Msuluzi	KZN225	240 272	63 190	26.3%	58 874	24.5%	122 064	50.8%	70 125	27.1%	-16.0%
B	Mkhambalini	KZN226	83 628	12 942	15.5%	20 801	24.9%	33 743	40.3%	10 733	41.4%	93.8%
B	Richmond	KZN227	12 827	2 561	20.0%	4 749	37.0%	7 309	57.0%	2 864	45.7%	65.8%
C	uMgungundlovu	DC22	54 979	5 823	10.6%	22 269	40.5%	28 092	51.1%	8 265	31.9%	169.4%
Total uMgungundlovu			491 797	100 789	20.5%	124 931	25.4%	225 720	45.9%	108 309	28.2%	15.3%
B	Ennambithi/Ladysmith	KZN232	24 392	6 009	24.6%	6 008	24.6%	12 017	49.3%	3 709	28.6%	62.0%
B	Indaka	KZN233	24 427	1 133	4.6%	2 783	11.4%	3 915	16.0%	5 000	60.0%	-44.3%
B	Umtshezi	KZN234	62 992	9 240	14.7%	12 836	20.4%	22 076	35.0%	8 161	59.9%	57.3%
B	Okhahlamba	KZN235	25 261	3 469	13.7%	4 596	18.2%	8 065	31.9%	2 473	19.2%	85.9%
B	Imbabazane	KZN236	27 294	6 158	22.6%	5 143	18.8%	11 300	41.4%	6 642	47.3%	-22.6%
C	Uthukela	DC23	123 532	27 433	22.2%	21 366	17.3%	48 798	39.5%	5 312	9.7%	302.2%
Total Uthukela			287 898	53 441	18.6%	52 731	18.3%	106 172	36.9%	31 296	29.7%	68.5%
B	Endumeni	KZN241	32 595	8 014	24.6%	8 744	26.8%	16 758	51.4%	4 257	53.1%	105.4%
B	Nquthu	KZN242	47 143	1 895	4.0%	2 998	6.4%	4 893	10.4%	2 733	33.1%	9.7%
B	Msinga	KZN244	46 227	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	14 340	2 497	17.4%	4 113	28.7%	6 609	46.1%	2 881	2.1%	42.8%
C	Umzinyathi	DC24	34 087	7 335	21.5%	6 370	18.7%	13 705	40.2%	55 126	45.5%	-88.4%
Total Umzinyathi			174 393	19 741	11.3%	22 225	12.7%	41 966	24.1%	64 996	15.3%	-65.8%
B	Newcastle	KZN252	121 190	200 929	165.8%	39 011	32.2%	239 940	198.0%	26 001	51.2%	50.0%
B	eMadlangeni	KZN253	18 281	1 798	9.8%	8 514	46.6%	10 312	56.4%	3 232	21.8%	163.4%
B	Dannhauser	KZN254	19 998	2 578	12.9%	2 511	12.6%	5 090	25.5%	2 442	49.8%	2.8%
C	Amajuba	DC25	14 669	3 391	23.1%	3 815	26.0%	7 205	49.1%	4 334	75.4%	-12.0%
Total Amajuba			174 138	208 697	119.8%	53 851	30.9%	262 548	150.8%	36 010	47.2%	49.5%
B	eDumbe	KZN261	18 195	2 748	15.1%	2 807	15.4%	5 555	30.5%	2 761	34.2%	1.6%
B	uPhongolo	KZN262	28 141	3 327	11.8%	12 112	43.0%	15 439	54.9%	7 425	48.1%	63.1%
B	Abaqulusi	KZN263	28 935	6 368	22.0%	8 009	27.7%	14 377	49.7%	6 023	54.4%	33.0%
B	Nongoma	KZN265	36 517	4 726	12.9%	9 223	25.3%	13 949	38.2%	5 546	40.9%	66.3%
B	Ulundi	KZN266	117 235	5 894	5.0%	4 317	3.7%	10 210	8.7%	5 204	12.2%	-17.1%
C	Zululand	DC26	64 388	6 234	9.7%	7 647	11.9%	13 881	21.6%	8 569	19.5%	-10.8%
Total Zululand			293 409	29 296	10.0%	44 114	15.0%	73 410	25.0%	35 529	25.6%	24.2%
B	Umkhanyakade	KZN271	27 435	5 823	21.2%	2 449	8.9%	8 272	30.2%	8 380	54.2%	-70.8%
B	Jozini	KZN272	40 058	3 707	9.3%	4 627	11.6%	8 333	20.8%	3 412	21.5%	35.6%
B	The Big 5 False Bay	KZN273	15 088	6 561	43.5%	4 901	32.5%	11 462	76.0%	6 057	80.9%	-19.1%
B	Hlabisa	KZN274	6 675	2 657	39.8%	1 543	23.1%	4 200	62.9%	937	28.6%	64.8%
B	Mtubatuba	KZN275	41 911	8 134	19.4%	4 485	10.7%	12 620	30.1%	4 516	34.8%	-0.7%
C	Umkhanyakade	DC27	24 924	5 186	20.8%	5 134	20.6%	10 320	41.4%	5 191	46.7%	-1.1%
Total Umkhanyakade			156 091	32 068	20.5%	23 139	14.8%	55 207	35.4%	28 492	41.6%	-18.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Budget & Treasury Office		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R	I thousands	Code										
B	Mfotzi	KZN281	93 521	53 781	57.5%	48 268	51.6%	102 050	109.1%	-	0.0%	0.0%
B	uMhlatuze	KZN282	4 406	(2 432)	-55.2%	680	15.4%	(1 752)	-39.8%	(672)	-266.1%	-201.2%
B	Niambanana	KZN283	13 126	2 232	17.0%	3 758	28.6%	5 990	45.6%	1 777	35.7%	111.4%
B	uMlalazi	KZN284	14 781	3 118	21.1%	4 790	32.4%	7 908	53.5%	3 746	50.4%	27.9%
B	Mthonjaneni	KZN285	26 122	2 431	9.3%	2 158	8.3%	4 588	17.6%	2 159	43.2%	0.0%
B	Nkandla	KZN286	20 073	12 539	62.5%	8 718	43.4%	21 257	105.9%	5 694	57.7%	53.1%
C	uThungulu	DC28	48 442	12 070	24.9%	13 519	27.9%	25 589	52.8%	11 757	39.5%	15.0%
	Total uThungulu		220 470	83 739	38.0%	81 890	37.1%	165 629	75.1%	24 462	23.1%	234.8%
B	Mandeni	KZN291	37 650	6 944	18.4%	10 605	28.2%	17 548	46.6%	9 081	81.5%	16.8%
B	KwaDukuza	KZN292	49 969	6 756	13.5%	6 510	13.0%	13 266	26.5%	8 939	27.8%	-27.2%
B	Ndwedwe	KZN293	34 537	3 332	9.6%	10 983	31.8%	14 315	41.4%	2 978	22.3%	268.8%
B	Maphumulo	KZN294	99 403	9 957	10.0%	9 171	9.2%	19 128	19.2%	10 540	111.2%	-13.0%
C	iLembe	DC29	56 119	11 760	21.0%	14 695	26.2%	26 455	47.1%	15 484	54.5%	-5.1%
	Total iLembe		277 679	38 749	14.0%	51 963	18.7%	90 713	32.7%	47 023	53.4%	10.5%
B	Ingwe	KZN431	19 181	5 015	26.1%	5 626	29.3%	10 641	55.5%	5 204	42.6%	8.1%
B	Kwa Sani	KZN432	15 850	3 791	23.9%	4 055	25.6%	7 845	49.5%	11 143	120.2%	-63.6%
B	Greater Kokstad	KZN433	74 116	14 250	19.2%	38 029	51.3%	52 279	70.5%	16 053	44.9%	136.9%
B	Ubhuhlebezwe	KZN434	32 747	8 525	26.0%	5 817	17.8%	14 343	43.8%	2 375	14.3%	144.9%
B	Umkhulu	KZN435	26 363	5 639	21.4%	3 557	13.5%	9 195	34.9%	4 349	36.8%	-18.2%
C	Harry Gwala	DC43	59 577	8 310	13.9%	28 287	47.5%	36 597	61.4%	8 885	26.0%	218.4%
	Total Harry Gwala		227 834	45 530	20.0%	85 370	37.5%	130 900	57.5%	48 009	38.7%	77.8%
	Total Kwazulu-Natal		4 432 256	819 768	18.5%	912 439	20.6%	1 732 208	39.1%	811 067	30.3%	12.5%
	LIMPOPO											
B	Greater Giyani	LIM331	82 686	6 403	7.7%	8 311	10.1%	14 713	17.8%	6 871	16.4%	20.9%
B	Greater Letaba	LIM332	23 876	4 419	18.5%	6 176	25.9%	10 595	44.4%	3 805	39.6%	62.3%
B	Greater Tzaneen	LIM333	77 693	14 535	18.7%	13 318	17.1%	27 853	35.9%	14 823	41.2%	-10.2%
B	Ba-Phalaborwa	LIM334	91 301	15 750	17.3%	8 598	9.4%	24 348	26.7%	12 024	24.2%	-28.5%
B	Maruleng	LIM335	53 906	4 444	8.2%	5 670	10.5%	10 114	18.8%	1 720	23.3%	229.7%
C	Mopani	DC33	35 495	6 356	17.9%	4 120	11.6%	10 476	29.5%	3 938	17.6%	4.6%
	Total Mopani		364 956	51 908	14.2%	46 193	12.7%	98 100	26.9%	43 181	25.8%	7.0%
B	Musina	LIM341	34 607	6 094	17.6%	5 631	16.3%	11 725	33.9%	4 661	49.6%	20.8%
B	Mutale	LIM342	19 027	3 447	18.1%	3 352	17.6%	6 799	35.7%	3 280	101.1%	2.2%
B	Thulamela	LIM343	36 150	6 229	17.2%	5 328	14.7%	11 558	32.0%	7 007	42.4%	-24.0%
B	Makhado	LIM344	169 607	6 912	4.1%	4 745	2.8%	11 657	6.9%	7 797	10.7%	-39.1%
C	Vhembe	DC34	115 798	16 912	14.6%	7 505	6.5%	24 416	21.1%	12 621	7.7%	-40.5%
	Total Vhembe		375 190	39 594	10.6%	26 561	7.1%	66 155	17.6%	35 365	16.1%	-24.9%
B	Blouberg	LIM351	36 025	3 646	10.1%	5 020	13.9%	8 666	24.1%	3 740	26.8%	34.2%
B	Aganang	LIM352	9 032	878	9.7%	2 501	27.7%	3 379	37.4%	1 102	13.9%	126.9%
B	Molemole	LIM353	35 679	7 006	19.6%	2 695	7.6%	9 700	27.2%	4 736	42.8%	-43.1%
B	Polokwane	LIM354	154 429	55 184	35.7%	102 986	66.7%	158 170	102.4%	90 280	126.1%	14.1%
B	Lepelle-Nkumpi	LIM355	70 804	771	1.1%	1 905	2.7%	2 674	3.8%	2 301	4.8%	-17.2%
C	Capricorn	DC35	77 800	31 697	40.7%	51 459	66.1%	83 156	106.9%	55 016	100.1%	-6.5%
	Total Capricorn		383 768	99 182	25.8%	166 565	43.4%	265 747	69.2%	157 175	76.4%	6.0%
B	Thabazimbi	LIM361	56 351	7 989	14.2%	13 365	23.7%	21 355	37.9%	11 075	61.2%	20.7%
B	Lephalale	LIM362	39 770	1 499	3.8%	-	0.0%	1 499	3.8%	-	7.1%	0.0%
B	Mookgopong	LIM364	9 381	2 350	25.1%	2 425	25.8%	4 775	50.9%	2 803	55.4%	-13.5%
B	Modimolle	LIM365	21 947	5 407	24.6%	4 079	18.6%	9 486	43.2%	4 856	51.1%	-16.0%
B	Bela Bela	LIM366	65 802	19 465	29.6%	5 827	8.9%	25 292	38.4%	23 003	90.2%	-74.7%
B	Mogalakwena	LIM367	22 516	3 614	16.0%	7 218	32.1%	10 831	48.1%	5 616	55.8%	28.5%
C	Waterberg	DC36	16 130	2 883	17.9%	4 499	27.9%	7 382	45.8%	3 566	49.3%	26.1%
	Total Waterberg		231 897	43 207	18.6%	37 412	16.1%	80 619	34.8%	50 920	60.7%	-26.5%
B	Ephraim Mogale	LIM471	82 280	3 404	4.1%	1 092	1.3%	4 499	5.5%	4 596	19.3%	-76.2%
B	Elias Mokoaledi	LIM472	70 927	12 356	17.4%	9 342	13.2%	21 699	30.6%	7 114	21.0%	31.3%
B	Makhuduthamaga	LIM473	81 989	13 741	16.8%	13 199	16.1%	26 940	32.9%	9 087	29.4%	45.2%
B	Felagomo	LIM474	27 434	3 399	12.4%	3 618	13.2%	7 016	25.6%	8 268	50.0%	-56.2%
B	Greater Tubatse	LIM475	66 256	6 664	10.1%	11 779	17.8%	18 443	27.8%	8 901	20.2%	32.3%
C	Sekhukhune	DC47	162 845	27 385	16.8%	29 082	17.9%	56 467	34.7%	33 688	33.6%	-13.7%
	Total Sekhukhune		491 731	66 952	13.6%	68 112	13.9%	135 064	27.5%	71 655	27.9%	-4.9%
	Total Limpopo		1 847 541	300 843	16.3%	344 843	18.7%	645 686	34.9%	358 295	36.7%	-3.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Budget & Treasury Office		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	114 996	9 351	8.1%	9 035	7.9%	18 386	16.0%	5 322	7.4%	69.8%
B	Msukaligwa	MP302	64 796	14 477	22.3%	5 182	8.0%	19 659	30.3%	12 770	40.7%	-59.4%
B	Mkhondo	MP303	134 801	12 086	9.0%	17 232	12.8%	29 318	21.7%	11 838	15.7%	45.6%
B	Pitsoley Ka Seme (MP)	MP304	63 714	6 940	10.9%	9 101	14.3%	16 041	25.2%	20 233	13.7%	-55.0%
B	Lekwa	MP305	257 501	5 137	2.0%	3 874	1.5%	9 010	3.5%	4 713	17.6%	-17.8%
B	Dipaleseng	MP306	72 583	4 097	5.6%	6 374	8.8%	10 472	14.4%	6 366	17.3%	0.1%
B	Govan Mbeki	MP307	152 430	29 808	19.6%	30 661	20.1%	60 469	39.7%	29 633	48.8%	3.5%
C	Gert Sibande	DC30	43 114	9 134	21.2%	10 423	24.2%	19 557	45.4%	12 299	52.9%	-15.3%
	Total Gert Sibande		903 935	91 030	10.1%	91 881	10.2%	182 912	20.2%	103 174	24.0%	-10.9%
B	Victor Khanye	MP311	52 032	5 235	10.1%	20 500	39.4%	25 736	49.5%	5 090	44.2%	302.8%
B	Emalahleni (Mp)	MP312	222 421	30 955	13.9%	40 137	18.0%	71 091	32.0%	44 557	45.1%	-9.9%
B	Sleve Tshwete	MP313	68 767	16 011	23.3%	17 012	24.7%	33 023	48.0%	14 981	45.6%	13.6%
B	Emakhazeni	MP314	73 549	3 441	4.7%	5 784	7.9%	9 225	12.5%	3 757	10.2%	54.0%
B	Thembsile Hani	MP315	72 906	8 461	11.6%	5 627	7.7%	14 088	19.3%	6 157	52.4%	-8.6%
B	Dr J.S. Moroka	MP316	253 649	12 061	4.8%	16 797	6.6%	28 858	11.4%	19 592	16.5%	-14.3%
C	Nkangala	DC31	33 116	5 147	15.5%	9 988	30.2%	15 135	45.7%	7 500	36.0%	33.2%
	Total Nkangala		776 440	81 311	10.5%	115 845	14.9%	197 156	25.4%	101 634	30.7%	14.0%
B	Thaba Chweu	MP321	128 000	20 931	16.4%	43 969	34.4%	64 900	50.7%	27 285	56.5%	61.1%
B	Mbombela	MP322	132 242	23 371	17.7%	32 585	24.6%	55 956	42.3%	28 151	49.9%	15.8%
B	Umjindi	MP323	66 670	6 814	10.2%	9 533	14.3%	16 347	24.5%	11 675	76.8%	-18.3%
B	Nkomazi	MP324	99 310	16 159	16.3%	20 819	21.0%	36 978	37.2%	18 359	29.8%	13.4%
B	Bushbuckridge	MP325	179 425	544	0.3%	86 050	48.0%	86 595	48.3%	54 444	57.7%	58.1%
C	Ehlanzeni	DC32	72 775	6 368	8.7%	24 455	33.6%	30 822	42.4%	21 805	37.2%	12.2%
	Total Ehlanzeni		678 421	74 187	10.9%	217 411	32.0%	291 598	43.0%	161 719	51.1%	34.4%
	Total Mpumalanga		2 358 796	246 529	10.5%	425 137	18.0%	671 666	28.5%	366 527	33.9%	16.0%
NORTH WEST												
B	Moretele	NW371	32 434	3 685	11.4%	8 741	26.9%	12 425	38.3%	6 341	0.0%	37.8%
B	Madibeng	NW372	364 527	54 355	14.9%	30 411	8.3%	84 766	23.3%	61 457	34.5%	-50.5%
B	Rustenburg	NW373	152 591	21 340	14.0%	25 128	16.5%	46 468	30.5%	27 527	34.2%	-8.7%
B	Kgetlengrivier	NW374	12 472	4 176	33.5%	4 854	38.9%	9 030	72.4%	5 762	54.6%	-15.8%
B	Moses Kotane	NW375	60 507	13 542	22.4%	17 168	28.4%	30 710	50.8%	12 281	48.1%	39.8%
C	Bojanala Platinum	DC37	-	4 723	0.0%	5 403	0.0%	10 126	0.0%	7 777	4.2%	-30.5%
	Total Bojanala Platinum		622 531	101 821	16.4%	91 705	14.7%	193 526	31.1%	121 146	27.6%	-24.3%
B	Ratlou	NW381	25 792	2 590	10.0%	3 043	11.8%	5 633	21.8%	3 411	24.1%	-10.8%
B	Tswaing	NW382	35 946	3 459	9.6%	2 322	6.5%	5 781	16.1%	1 671	32.0%	39.0%
B	Matikeng	NW383	44 653	9 371	21.0%	10 375	23.2%	19 745	44.2%	8 903	23.5%	16.5%
B	Ditsobotla	NW384	79 764	4 677	5.9%	5 927	7.4%	10 603	13.3%	6 541	29.3%	-9.4%
B	Ramotshere Moiloa	NW385	54 001	8 385	15.5%	6 309	11.7%	14 694	27.2%	6 229	33.7%	1.3%
C	Ngaka Modiri Molema	DC38	91 334	7 919	8.7%	7 895	8.6%	15 814	17.3%	8 724	28.9%	-9.5%
	Total Ngaka Modiri Molema		331 490	36 400	11.0%	35 870	10.8%	72 270	21.8%	35 479	27.8%	1.1%
B	Naledi (Nw)	NW392	51 111	10 056	19.7%	10 956	21.4%	21 011	41.1%	9 589	41.5%	14.3%
B	Mamusu	NW393	49 820	3 669	7.4%	5 420	10.9%	9 089	18.2%	3 443	14.1%	57.4%
B	Greater Taung	NW394	27 370	4 065	14.9%	5 930	21.7%	9 995	36.5%	6 723	48.5%	-11.8%
B	Lekwa-Teemane	NW396	20 805	4 167	20.0%	3 754	18.0%	7 921	38.1%	2 945	22.2%	27.4%
B	Kagisano-Molopo	NW397	29 322	11 229	38.3%	9 735	33.2%	20 964	71.5%	-	19.6%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	23 281	5 117	22.0%	2 496	10.7%	7 613	32.7%	20 183	120.6%	-87.6%
	Total Dr Ruth Segomotsi Mompati		201 708	38 303	19.0%	38 292	19.0%	76 594	38.0%	42 883	38.5%	-10.7%
B	Ventersdorp	NW401	28 178	2 309	8.2%	3 222	11.4%	5 531	19.6%	5 268	29.5%	-38.8%
B	Tlokwe	NW402	39 714	21 314	53.7%	19 523	49.2%	40 836	102.8%	27 346	132.9%	-28.6%
B	City Of Matlosana	NW403	503 875	19 377	3.8%	123 251	24.5%	142 629	28.3%	239 699	93.1%	-48.6%
B	Maquassi Hills	NW404	30 643	4 766	15.6%	6 904	22.5%	11 671	38.1%	4 775	30.1%	44.6%
C	Dr Kenneth Kaunda	DC40	47 218	10 059	21.3%	10 584	22.4%	20 643	43.7%	4 913	37.2%	115.4%
	Total Dr Kenneth Kaunda		649 629	57 826	8.9%	163 484	25.2%	221 310	34.1%	282 000	87.7%	-42.0%
	Total North West		1 805 357	234 350	13.0%	329 351	18.2%	563 701	31.2%	481 506	43.3%	-31.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Budget & Treasury Office		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	35 237	6 424	18.2%	7 400	21.0%	13 824	39.2%	5 887	51.1%	25.7%
B	Ga-Segonyana NC452	27 390	6 155	22.5%	8 418	30.7%	14 573	53.2%	7 206	47.2%	16.8%
B	Gamagara NC453	32 640	11 396	34.9%	2 026	6.2%	13 423	41.1%	5 250	35.0%	-61.4%
C	John Taolo Gaetsewe DC45	18 786	3 138	16.7%	15 201	80.9%	18 339	97.6%	4 148	46.9%	266.5%
	Total John Taolo Gaetsewe	114 053	27 113	23.8%	33 045	29.0%	60 158	52.7%	22 491	44.5%	46.9%
B	Richlerveld NC061	7 959	3 003	37.7%	2 980	37.4%	5 983	75.2%	2 803	104.4%	6.3%
B	Nama Khoi NC062	67 725	8 328	12.3%	6 423	9.5%	14 750	21.8%	8 936	61.6%	-28.1%
B	Kamiesberg NC064	12 656	1 614	12.8%	1 708	13.5%	3 322	26.2%	5 251	102.5%	-67.5%
B	Hantam NC065	7 260	1 569	21.6%	2 060	28.4%	3 629	50.0%	1 824	33.0%	13.0%
B	Karoo Hoogland NC066	9 257	1 375	14.9%	2 132	23.0%	3 507	37.9%	2 139	37.7%	-0.3%
B	Khai-Ma NC067	5 928	1 839	31.0%	2 182	36.8%	4 021	67.8%	2 091	80.1%	4.4%
C	Namakwa DC6	6 165	1 314	21.3%	1 763	28.6%	3 077	49.9%	1 317	49.0%	33.9%
	Total Namakwa	116 950	19 042	16.3%	19 248	16.5%	38 290	32.7%	24 360	62.5%	-21.0%
B	Ubuntu NC071	20 455	2 409	11.8%	1 233	6.0%	3 642	17.8%	3 303	28.6%	-62.7%
B	Umsobomvu NC072	20 270	3 807	18.8%	4 356	21.5%	8 163	40.3%	4 243	42.3%	2.7%
B	Emthanjeni NC073	20 440	3 624	17.7%	3 281	16.1%	6 907	33.8%	3 124	35.4%	5.0%
B	Kareeberg NC074	9 512	1 170	12.3%	2 646	27.8%	3 815	40.1%	3 145	54.6%	-15.9%
B	Renosterberg NC075	8 709	1 697	19.5%	1 298	14.9%	2 995	34.4%	1 180	64.2%	10.0%
B	Thembelihle NC076	13 131	17 012	129.6%	2 715	20.7%	19 727	150.2%	(221)	11.3%	-1326.5%
B	Siyathemba NC077	34 468	2 451	7.1%	3 346	9.7%	5 797	16.8%	2 208	23.4%	51.5%
B	Siyancuma NC078	36 036	4 841	13.4%	3 334	9.3%	8 175	22.7%	5 703	194.1%	-41.5%
C	Pixley Ka Seme (NC) DC7	14 362	2 388	16.6%	3 005	20.9%	5 393	37.5%	2 194	32.7%	36.9%
	Total Pixley ka Seme (NC)	177 384	39 400	22.2%	25 214	14.2%	64 614	36.4%	24 879	39.7%	1.3%
B	Mier NC081	8 291	1 610	19.4%	1 783	21.5%	3 393	40.9%	1 374	25.0%	29.7%
B	IKaili Karib NC082	25 691	9 742	37.9%	9 843	38.3%	19 585	76.2%	6 504	33.9%	51.3%
B	//Khara Hais NC083	43 820	11 702	26.7%	17 472	39.9%	29 174	66.6%	15 509	54.8%	12.7%
B	IKheis NC084	20 552	3 242	15.8%	3 713	18.1%	6 955	33.8%	1 261	19.6%	194.5%
B	Tsantsabane NC085	30 756	7 100	23.1%	5 884	19.1%	12 984	42.2%	4 690	36.7%	25.5%
B	Kgatllopele NC086	10 629	3 140	29.5%	-	0.0%	3 140	29.5%	2 065	44.8%	-100.0%
C	Z F Mgcawu DC8	12 461	2 967	23.8%	4 312	34.6%	7 279	58.4%	4 457	55.5%	-3.2%
	Total Z F Mgcawu	152 200	39 504	26.0%	43 006	28.3%	82 509	54.2%	35 860	41.0%	19.9%
B	Sol Plaatje NC091	102 394	23 184	22.6%	23 958	23.4%	47 142	46.0%	20 865	44.6%	14.8%
B	Dikgatlong NC092	27 628	4 072	14.7%	-	0.0%	4 072	14.7%	4 984	52.3%	-100.0%
B	Magareng NC093	12 825	2 724	21.3%	1 573	12.3%	4 299	33.5%	6 280	45.4%	-75.0%
B	Phokwane NC094	31 365	4 582	14.6%	7 552	24.1%	12 135	38.7%	6 467	40.0%	16.8%
C	Frances Baard DC9	23 864	2 852	12.0%	3 904	16.4%	6 756	28.3%	5 695	39.9%	-31.4%
	Total Frances Baard	198 075	37 417	18.9%	36 988	18.7%	74 405	37.6%	44 292	44.7%	-16.5%
	Total Northern Cape	758 662	162 475	21.4%	157 502	20.8%	319 977	42.2%	151 881	44.7%	3.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Budget & Treasury Office		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 710 165	583 046	21.5%	626 092	23.1%	1 209 139	44.6%	594 611	45.7%	5.3%
Total Metros			2 710 165	583 046	21.5%	626 092	23.1%	1 209 139	44.6%	594 611	45.7%	5.3%
B	Matzikama	WC011	28 152	4 594	16.3%	4 762	16.9%	9 355	33.2%	6 165	38.0%	-22.8%
B	Cederberg	WC012	34 943	9 524	27.3%	11 717	33.5%	21 241	60.8%	8 953	54.5%	30.9%
B	Bergrivier	WC013	17 580	3 798	21.6%	5 608	31.9%	9 406	53.5%	3 803	53.6%	47.5%
B	Saldanha Bay	WC014	66 540	12 580	18.9%	17 275	26.0%	29 854	44.9%	14 246	39.9%	21.3%
B	Swartland	WC015	44 977	7 552	16.8%	8 260	18.4%	15 812	35.2%	15 115	45.2%	-45.4%
C	West Coast	DC1	22 791	2 774	12.2%	5 365	23.5%	8 139	35.7%	1 784	22.5%	200.7%
Total West Coast			214 982	40 821	19.0%	52 986	24.6%	93 808	43.6%	50 067	42.7%	5.8%
B	Wiltzenberg	WC022	41 681	8 054	19.3%	11 074	26.6%	19 131	45.9%	6 356	36.9%	74.2%
B	Drakenstein	WC023	60 936	14 998	24.6%	19 208	31.5%	34 206	56.1%	28 578	123.2%	-32.8%
B	Stellenbosch	WC024	68 541	11 008	16.1%	15 457	22.6%	26 465	38.6%	11 586	37.4%	33.4%
B	Breede Valley	WC025	62 038	12 729	20.5%	16 878	27.2%	29 606	47.7%	16 466	48.8%	2.5%
B	Langeberg	WC026	30 523	6 065	19.9%	7 363	24.1%	13 428	44.0%	6 830	49.7%	7.8%
C	Cape Winelands DM	DC2	24 636	3 910	15.9%	4 312	17.5%	8 221	33.4%	3 471	36.0%	24.2%
Total Cape Winelands			288 354	56 766	19.7%	74 292	25.8%	131 057	45.5%	73 287	57.0%	1.4%
B	Theewaterskloof	WC031	37 987	7 697	20.3%	10 266	27.0%	17 963	47.3%	28 243	63.9%	-63.7%
B	Overstrand	WC032	69 750	12 895	18.5%	20 488	29.4%	33 383	47.9%	18 378	136.4%	11.5%
B	Cape Agulhas	WC033	31 219	5 098	16.3%	10 945	35.1%	16 043	51.4%	5 971	38.2%	83.3%
B	Swellendam	WC034	21 413	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	15 328	3 884	25.3%	4 237	27.6%	8 121	53.0%	4 101	45.8%	3.3%
Total Overberg			175 698	29 573	16.8%	45 936	26.1%	75 509	43.0%	56 694	60.9%	-19.0%
B	Kannaland	WC041	20 005	2 297	11.5%	2 231	11.2%	4 528	22.6%	1 345	32.3%	65.9%
B	Hessequa	WC042	22 978	10 716	46.6%	5 763	25.1%	16 479	71.7%	5 252	50.6%	9.7%
B	Mossel Bay	WC043	33 298	6 910	20.8%	7 596	22.8%	14 505	43.6%	7 484	75.6%	1.5%
B	George	WC044	72 570	13 553	18.7%	20 727	28.6%	34 280	47.2%	17 960	46.6%	15.4%
B	Oudshoorn	WC045	27 004	2 247	8.3%	14 863	55.0%	17 110	63.4%	6 868	53.6%	116.4%
B	Blou	WC047	44 622	8 133	18.2%	8 439	18.9%	16 572	37.1%	6 305	20.5%	33.8%
B	Knysna	WC048	38 376	9 874	25.7%	14 126	36.8%	24 003	62.5%	11 051	48.0%	27.8%
C	Eden	DC4	23 616	5 313	22.5%	4 713	20.0%	10 026	42.5%	4 729	37.4%	-0.3%
Total Eden			282 469	59 046	20.9%	78 458	27.8%	137 504	48.7%	60 993	43.7%	28.6%
B	Laingsburg	WC051	7 610	1 626	21.4%	1 977	26.0%	3 603	47.3%	2 620	63.0%	-24.6%
B	Prince Albert	WC052	10 270	1 831	17.8%	3 178	30.9%	5 009	48.8%	3 094	28.4%	2.7%
B	Beaufort West	WC053	17 477	3 921	22.4%	5 354	30.6%	9 275	53.1%	4 722	55.4%	13.4%
C	Central Karoo	DC5	7 752	1 845	23.8%	3 403	43.9%	5 248	67.7%	1 109	35.4%	206.8%
Total Central Karoo			43 108	9 223	21.4%	13 912	32.3%	23 135	53.7%	11 546	42.7%	20.5%
Total Western Cape			3 714 776	778 476	21.0%	891 677	24.0%	1 670 152	45.0%	847 198	46.8%	5.3%
Total National			27 332 791	4 972 260	18.2%	5 937 398	21.7%	10 909 658	39.9%	6 019 941	38.6%	-1.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Corporate Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	426 767	61 474	14.4%	77 915	18.3%	139 389	32.7%	58 639	31.3%	32.9%
A	Nelson Mandela Bay	NMA	405 051	88 297	21.8%	92 785	22.9%	181 082	44.7%	112 282	53.8%	-17.4%
	Total Metros		831 818	149 771	18.0%	170 700	20.5%	320 471	38.5%	170 921	43.1%	-0.1%
B	Camdeboo	EC101	11 672	3 007	25.8%	3 187	27.3%	6 194	53.1%	2 512	42.7%	26.9%
B	Blue Crane Route	EC102	12 482	1 747	14.0%	2 795	22.4%	4 542	36.4%	1 906	24.1%	46.7%
B	Ikwezi	EC103	6 435	1 104	17.2%	654	10.2%	1 759	27.3%	1 625	57.7%	-59.7%
B	Makana	EC104	40 506	7 365	18.2%	23 794	58.7%	31 159	76.9%	7 860	32.5%	202.7%
B	Ndlambe	EC105	12 751	4 139	32.5%	3 103	24.3%	7 242	56.8%	2 429	54.7%	27.8%
B	Sundays River Valley	EC106	12 060	-	0.0%	961	8.0%	961	8.0%	1 550	26.4%	-38.0%
B	Baviaans	EC107	5 991	1 801	30.1%	549	9.2%	2 350	39.2%	1 188	60.9%	-53.8%
B	Kouga	EC108	40 016	7 194	18.0%	9 991	25.0%	17 185	42.9%	9 582	44.8%	4.3%
B	Kou-Kamma	EC109	15 363	2 059	13.4%	3 232	21.0%	5 291	34.4%	2 846	45.5%	13.6%
C	Sarah Baartman	DC10	20 322	3 815	18.8%	4 985	24.5%	8 800	43.3%	4 395	45.6%	13.4%
	Total Sarah Baartman		177 598	32 232	18.1%	53 251	30.0%	85 483	48.1%	35 891	40.2%	48.4%
B	Mlhashe	EC121	17 153	6 456	37.6%	3 609	21.0%	10 065	58.7%	3 061	33.7%	17.9%
B	Mquma	EC122	46 321	8 575	18.5%	6 136	13.2%	14 711	31.8%	10 401	36.1%	-41.0%
B	Great Kei	EC123	13 337	2 338	17.5%	2 861	21.4%	5 198	39.0%	3 318	48.9%	-13.8%
B	Amahlathi	EC124	13 520	2 508	18.6%	3 223	23.8%	5 732	42.4%	3 171	49.9%	1.6%
B	Nggushwa	EC126	19 656	2 593	13.2%	2 565	13.0%	5 158	26.2%	2 766	30.7%	-7.3%
B	Nkokobe	EC127	47 643	11 017	23.1%	10 442	21.9%	21 459	45.0%	12 201	63.6%	-14.4%
B	Nxuba	EC128	6 230	1 539	24.7%	1 611	25.9%	3 150	50.6%	1 657	36.9%	-2.8%
C	Amathole	DC12	194 629	18 843	9.7%	46 118	23.7%	64 961	33.4%	35 008	45.3%	31.7%
	Total Amathole		358 488	53 869	15.0%	76 565	21.4%	130 433	36.4%	71 583	45.0%	7.0%
B	Inxuba Yethemba	EC131	24 248	2 846	11.7%	1 897	7.8%	4 742	19.6%	3 240	28.6%	-41.5%
B	Tsolwana	EC132	5 103	1 296	25.4%	1 333	26.1%	2 630	51.5%	1 219	49.3%	9.4%
B	Inkwanca	EC133	9 221	-	0.0%	-	0.0%	-	0.0%	606	22.8%	-100.0%
B	Lukhanji	EC134	25 660	6 452	25.1%	8 582	33.4%	15 034	58.6%	6 472	61.4%	32.6%
B	Intsika Yelhu	EC135	18 839	16 704	88.7%	14 732	78.2%	31 435	166.9%	4 816	68.5%	205.9%
B	Emalahleni (Ec)	EC136	18 382	3 176	17.3%	2 900	15.8%	6 076	33.1%	3 940	38.3%	-26.4%
B	Engcobo	EC137	15 733	2 444	15.5%	3 242	20.6%	5 686	36.1%	2 729	40.4%	18.8%
B	Sakhisizwe	EC138	10 631	2 338	22.0%	1 784	16.8%	4 123	38.8%	2 200	47.9%	-18.9%
C	Chris Hani	DC13	55 232	11 948	21.6%	18 301	33.1%	30 248	54.8%	10 927	0.0%	67.5%
	Total Chris Hani		183 050	47 203	25.8%	52 771	28.8%	99 974	54.6%	36 150	63.8%	46.0%
B	Elundini	EC141	25 962	4 245	16.3%	5 516	21.2%	9 761	37.6%	5 262	41.0%	4.8%
B	Senqu	EC142	23 234	3 739	16.1%	5 519	23.8%	9 258	39.8%	3 751	38.9%	47.1%
B	Maletswai	EC143	11 574	2 846	24.6%	2 030	17.5%	4 876	42.1%	2 029	36.3%	0.0%
B	Gariep	EC144	4 261	1 286	30.2%	950	22.3%	2 236	52.5%	1 013	31.6%	-6.2%
C	Joe Gqabi	DC14	47 137	7 132	15.1%	8 435	17.9%	15 567	33.0%	37 249	148.2%	-77.4%
	Total Joe Gqabi		112 169	19 248	17.2%	22 450	20.0%	41 699	37.2%	49 305	83.2%	-54.5%
B	Nqguzulu Hills	EC153	29 769	7 346	24.7%	7 170	24.1%	14 516	48.8%	5 837	45.1%	22.8%
B	Port St Johns	EC154	-	4 097	0.0%	3 917	0.0%	8 014	0.0%	4 083	25.2%	-4.1%
B	Nyanderi	EC155	31 158	8 521	27.3%	8 247	26.5%	16 768	53.8%	6 053	45.9%	36.2%
B	Mhlonlo	EC156	30 494	6 675	21.9%	5 037	16.5%	11 711	38.4%	4 057	45.2%	24.1%
B	King Sabata Dalindyebo	EC157	66 596	7 876	11.8%	10 758	16.2%	18 634	28.0%	8 459	28.6%	27.2%
C	O .R. Tambo	DC15	82 572	15 516	18.8%	16 496	20.0%	32 012	38.8%	15 798	42.2%	4.4%
	Total O .R. Tambo		240 588	50 031	20.8%	51 624	21.5%	101 655	42.3%	44 288	38.2%	16.6%
B	Matielze	EC441	46 873	9 354	20.0%	9 465	20.2%	18 819	40.1%	9 127	55.9%	3.7%
B	Umzimvubu	EC442	18 496	3 524	19.1%	2 859	15.5%	6 383	34.5%	4 332	43.6%	-34.0%
B	Mbizana	EC443	38 624	6 316	16.4%	6 498	16.8%	12 814	33.2%	4 833	31.4%	34.4%
B	Ntabankulu	EC444	14 406	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	46 432	8 903	19.2%	9 263	19.9%	18 165	39.1%	10 416	39.2%	-11.1%
	Total Alfred Nzo		164 831	28 096	17.0%	28 085	17.0%	56 181	34.1%	28 708	37.4%	-2.2%
	Total Eastern Cape		2 068 542	380 451	18.4%	455 445	22.0%	835 896	40.4%	436 846	45.5%	4.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Corporate Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	362 987	72 496	20.0%	103 162	28.4%	175 658	48.4%	98 002	44.6%	5.3%
Total Metros			362 987	72 496	20.0%	103 162	28.4%	175 658	48.4%	98 002	44.6%	5.3%
B	Letsemeng	FS161	45 970	2 442	5.3%	1 877	4.1%	4 319	9.4%	1 525	51.6%	23.1%
B	Kopanong	FS162	8 866	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	14 071	3 147	22.4%	2 815	20.0%	5 962	42.4%	3 011	38.0%	-6.5%
B	Naledi (Fs)	FS164	9 168	2 612	28.5%	2 250	24.5%	4 862	53.0%	2 294	52.4%	-1.9%
C	Xhariep	DC16	16 195	3 444	21.3%	2 994	18.5%	6 439	39.8%	3 954	38.9%	-24.3%
Total Xhariep			94 270	11 645	12.4%	9 937	10.5%	21 582	22.9%	10 785	36.5%	-7.9%
B	Masibong	FS181	12 889	2 541	19.7%	2 211	17.2%	4 752	36.9%	8 732	0.0%	-74.7%
B	Tokologo	FS182	5 359	1 508	28.1%	1 104	20.6%	2 615	48.8%	1 808	65.5%	-38.8%
B	Tswelopele	FS183	10 221	2 830	27.7%	2 591	25.3%	5 421	53.0%	2 257	47.6%	14.8%
B	Matjhabeng	FS184	66 148	14 734	22.3%	12 809	19.4%	27 542	41.6%	18 560	101.3%	-31.0%
B	Nala	FS185	121 309	4 111	3.4%	4 542	3.7%	8 653	7.1%	4 494	8.2%	1.1%
C	Lejweleputswa	DC18	18 333	4 406	24.0%	5 379	29.3%	9 785	53.4%	4 051	48.4%	32.8%
Total Lejweleputswa			234 258	30 130	12.9%	28 638	12.2%	58 768	25.1%	39 901	44.8%	-28.2%
B	Setsoto	FS191	29 951	7 803	26.1%	7 588	25.3%	15 390	51.4%	8 227	62.2%	-7.8%
B	Ditlhabeng	FS192	359 723	19 735	5.5%	22 284	6.2%	42 019	11.7%	5 067	9.1%	339.8%
B	Nkeboana	FS193	19 870	4 119	20.7%	2 593	13.1%	6 713	33.8%	3 920	40.3%	-33.8%
B	Makuti-a-Phofung	FS194	44 593	11 499	25.8%	14 108	31.6%	25 608	57.4%	6 984	27.1%	102.0%
B	Phumelela	FS195	10 348	2 623	25.3%	2 888	27.9%	5 510	53.2%	2 435	48.9%	18.6%
B	Mantsopa	FS196	8 904	1 434	16.1%	1 431	16.1%	2 865	32.2%	1 560	34.5%	-8.3%
C	Thabo Mofutsanyana	DC19	16 830	4 794	28.5%	4 770	28.3%	9 564	56.8%	3 644	53.9%	30.9%
Total Thabo Mofutsanyana			490 219	52 009	10.6%	55 662	11.4%	107 671	22.0%	31 837	19.1%	74.8%
B	Moghaka	FS201	-	6 174	0.0%	7 750	0.0%	13 926	0.0%	6 817	0.0%	13.7%
B	Ngwathe	FS203	16 620	16 894	101.6%	17 452	105.0%	34 346	206.7%	15 868	160.7%	10.0%
B	Metsimaholo	FS204	47 935	9 709	20.3%	16 425	34.3%	26 135	54.5%	8 029	30.6%	104.6%
B	Mafube	FS205	19 624	18 814	95.9%	12 820	65.3%	31 635	161.2%	18 497	270.5%	-30.7%
C	Fezile Dabi	DC20	32 065	5 319	16.6%	6 726	21.0%	12 046	37.6%	6 946	92.0%	-3.2%
Total Fezile Dabi			116 244	56 913	49.0%	61 174	52.6%	118 086	101.6%	56 157	115.9%	8.9%
Total Free State			1 297 978	223 192	17.2%	258 573	19.9%	481 765	37.1%	236 681	41.7%	9.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 146 951	209 469	18.3%	300 607	26.2%	510 077	44.5%	225 492	38.6%	33.3%
A	City Of Johannesburg	JHB	2 214 814	282 187	12.7%	465 903	21.0%	748 090	33.8%	341 434	37.7%	36.5%
A	City Of Tshwane	TSH	3 021 805	708 513	23.4%	949 810	31.4%	1 658 323	54.9%	952 288	58.4%	-0.3%
Total Metros			6 383 570	1 200 170	18.8%	1 716 320	26.9%	2 916 490	45.7%	1 519 214	48.7%	13.0%
B	Emfuleni	GT421	508 763	22 256	4.4%	42 079	8.3%	64 335	12.6%	36 819	17.0%	14.3%
B	Midvaal	GT422	41 161	7 324	17.8%	9 528	23.1%	16 854	40.9%	9 215	40.1%	3.4%
B	Lesedi	GT423	46 781	8 097	17.3%	8 023	17.2%	16 120	34.5%	6 785	26.8%	18.2%
C	Sedibeng	DC42	98 860	23 088	23.4%	26 738	27.0%	49 826	50.4%	25 499	49.6%	4.9%
Total Sedibeng			695 565	60 766	8.7%	86 368	12.4%	147 134	21.2%	78 318	25.0%	10.3%
B	Mogale City	GT481	238 107	43 852	18.4%	50 809	21.3%	94 661	39.8%	45 208	38.4%	12.4%
B	Randfontein	GT482	69 083	10 440	15.1%	15 058	21.8%	25 498	36.9%	10 807	32.4%	39.3%
B	Westonaria	GT483	40 900	2 145	5.2%	7 754	19.0%	9 899	24.2%	4 231	22.5%	83.3%
B	Merafong City	GT484	49 289	17 371	35.2%	20 856	42.3%	38 227	77.6%	17 663	36.2%	18.1%
C	West Rand	DC48	40 369	3 424	8.5%	4 235	10.5%	7 661	19.0%	3 282	25.9%	29.0%
Total West Rand			437 748	77 235	17.6%	98 711	22.5%	175 946	40.2%	81 191	34.2%	21.6%
Total Gauteng			7 516 882	1 338 170	17.8%	1 901 399	25.3%	3 239 569	43.1%	1 678 723	45.7%	13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Corporate Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 558 936	294 156	18.9%	409 921	26.3%	704 077	45.2%	374 110	43.9%	9.6%
	Total Metros		1 558 936	294 156	18.9%	409 921	26.3%	704 077	45.2%	374 110	43.9%	9.6%
B	Vulamehlo	KZN211	24 343	2 458	10.1%	4 671	19.2%	7 129	29.3%	5 135	42.1%	-9.0%
B	Umdoni	KZN212	19 623	3 894	19.9%	6 475	33.0%	10 371	52.9%	4 815	57.9%	34.5%
B	Umkhumbane	KZN213	66 860	14 350	21.5%	14 860	22.2%	29 210	43.7%	13 405	44.2%	10.9%
B	uMuziwabantu	KZN214	9 348	1 790	19.1%	3 113	33.3%	4 903	52.5%	1 528	27.2%	103.8%
B	Ezingoleni	KZN215	22 300	5 526	24.8%	3 152	14.1%	8 678	38.9%	4 936	107.4%	-36.1%
B	Hibiscus Coast	KZN216	41 641	11 080	26.6%	18 597	44.7%	29 677	71.3%	8 145	40.4%	128.3%
C	Ugu	DC21	79 966	18 069	22.6%	23 548	29.4%	41 617	52.0%	16 075	45.5%	46.5%
	Total Ugu		264 081	57 169	21.6%	74 417	28.2%	131 586	49.8%	54 039	46.5%	37.7%
B	uMshwathi	KZN221	17 008	3 871	22.8%	5 166	30.4%	9 038	53.1%	3 491	44.3%	48.0%
B	uMngeni	KZN222	31 451	7 680	24.4%	7 191	22.9%	14 871	47.3%	7 971	47.9%	-9.8%
B	Mpofana	KZN223	13 377	5 094	38.1%	4 237	31.7%	9 331	69.8%	3 314	41.7%	27.9%
B	Impendle	KZN224	18 474	2 469	13.4%	3 250	17.6%	5 719	31.0%	(280)	0.0%	-1262.3%
B	Msuluzi	KZN225	219 723	32 915	15.0%	42 920	19.5%	75 835	34.5%	36 326	36.5%	18.2%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	7 443	1 117	15.0%	1 583	21.3%	2 700	36.3%	1 275	32.0%	24.1%
C	uMgungundlovu	DC22	52 466	9 352	17.8%	6 966	13.3%	16 318	31.1%	19 236	53.1%	-63.8%
	Total uMgungundlovu		359 941	62 497	17.4%	71 314	19.8%	133 811	37.2%	71 333	41.7%	0.0%
B	Emnambithi/Ladysmith	KZN232	20 777	9 399	45.2%	5 779	27.8%	15 178	73.1%	2 109	21.1%	174.0%
B	Indaka	KZN233	13 053	2 772	21.2%	3 494	26.8%	6 264	48.0%	2 124	30.9%	64.5%
B	Umtshezi	KZN234	13 852	3 984	28.8%	4 280	30.9%	8 265	59.7%	3 088	62.1%	38.6%
B	Okhahlamba	KZN235	21 525	4 891	22.7%	17 480	81.2%	22 371	103.9%	6 322	52.3%	176.5%
B	Imbabazane	KZN236	15 968	3 552	22.2%	5 339	33.4%	8 891	55.7%	3 435	49.4%	55.4%
C	Uthukela	DC23	58 423	10 937	18.7%	12 886	22.1%	23 823	40.8%	7 324	46.2%	75.9%
	Total Uthukela		143 598	35 535	24.7%	49 259	34.3%	84 795	59.0%	24 402	42.6%	101.9%
B	Endumeni	KZN241	17 570	2 725	15.5%	3 697	21.0%	6 421	36.5%	1 583	31.7%	133.5%
B	Nquthu	KZN242	12 759	4 180	32.8%	5 578	43.7%	9 757	76.5%	3 308	22.8%	68.6%
B	Msinga	KZN244	26 202	4 430	16.9%	1 446	5.5%	5 876	22.4%	2 734	0.0%	-47.1%
B	Umvoti	KZN245	20 490	3 902	19.0%	2 317	11.3%	6 219	30.4%	5 293	0.0%	-56.2%
C	Umzinyathi	DC24	33 764	7 987	23.7%	8 748	25.9%	16 735	49.6%	7 131	56.5%	22.7%
	Total Umzinyathi		110 785	23 223	21.0%	21 785	19.7%	45 008	40.6%	20 048	60.4%	8.7%
B	Newcastle	KZN252	79 378	12 190	15.4%	9 269	11.7%	21 459	27.0%	14 557	28.9%	-36.3%
B	eMadlangeni	KZN253	5 429	1 745	32.1%	1 781	32.8%	3 525	64.9%	1 259	44.8%	41.4%
B	Dannhauser	KZN254	22 929	5 170	22.5%	8 365	36.5%	13 535	59.0%	4 145	17.1%	101.8%
C	Amajuba	DC25	25 807	5 800	22.5%	6 571	25.5%	12 371	47.9%	5 780	39.6%	13.7%
	Total Amajuba		133 543	24 905	18.6%	25 986	19.5%	50 891	38.1%	25 742	28.1%	1.0%
B	eDumbe	KZN261	19 496	4 230	21.7%	5 018	25.7%	9 247	47.4%	2 821	45.0%	77.9%
B	uPhongolo	KZN262	23 634	4 201	17.8%	6 496	27.5%	10 697	45.3%	4 143	55.9%	56.8%
B	Abaqulusi	KZN263	21 374	4 523	21.2%	4 877	22.8%	9 400	44.0%	5 151	42.3%	-5.3%
B	Nongoma	KZN265	18 065	4 297	23.8%	4 483	24.8%	8 780	48.6%	3 992	38.1%	12.3%
B	Ulundi	KZN266	21 068	6 437	30.6%	3 616	17.2%	10 052	47.7%	4 741	37.5%	-23.7%
C	Zululand	DC26	61 324	16 981	27.7%	18 588	30.3%	35 568	58.0%	13 630	55.2%	36.4%
	Total Zululand		164 961	40 668	24.7%	43 077	26.1%	83 745	50.8%	34 478	47.5%	24.9%
B	Umkhanyakade	KZN271	12 030	2 590	21.5%	2 354	19.6%	4 944	41.1%	2 863	57.7%	-17.8%
B	Jozini	KZN272	19 754	4 153	21.0%	4 531	22.9%	8 684	44.0%	3 772	50.7%	20.1%
B	The Big 5 False Bay	KZN273	5 478	1 102	20.1%	1 640	29.9%	2 742	50.1%	1 697	73.6%	-3.4%
B	Hlabisa	KZN274	5 943	1 494	25.1%	3 323	55.9%	4 817	81.1%	1 648	48.2%	101.6%
B	Mtubatuba	KZN275	13 213	2 862	21.7%	3 718	28.1%	6 580	49.8%	2 903	80.7%	28.1%
C	Umkhanyakade	DC27	47 381	7 821	16.5%	8 003	16.9%	15 824	33.4%	8 958	146.1%	-10.7%
	Total Umkhanyakade		103 800	20 022	19.3%	23 569	22.7%	43 590	42.0%	21 841	81.0%	7.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Corporate Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R Ithousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	43 945	9 599	21.8%	3 091	7.0%	12 690	28.9%	8 547	29.0%	-63.8%
B	Niambanana KZN283	7 735	1 541	19.9%	1 504	19.4%	3 045	39.4%	1 191	37.0%	26.2%
B	uMlalazi KZN284	7 234	1 754	24.2%	2 065	28.5%	3 818	52.8%	1 794	35.5%	15.1%
B	Mthonjaneni KZN285	10 500	1 884	17.9%	2 193	20.9%	4 077	38.8%	2 294	44.7%	-4.4%
B	Nkandla KZN286	15 354	5 328	34.7%	6 115	39.8%	11 443	74.5%	3 707	52.4%	65.0%
C	uThungulu DC28	62 728	10 943	17.4%	13 174	21.0%	24 117	38.4%	11 550	41.7%	14.1%
	Total uThungulu	147 497	31 048	21.1%	28 141	19.1%	59 190	40.1%	29 084	37.3%	-3.2%
B	Mandeni KZN291	16 051	2 794	17.4%	4 605	28.7%	7 401	46.1%	4 713	61.4%	-2.3%
B	KwaDukuza KZN292	43 375	9 042	20.8%	10 035	23.1%	19 076	44.0%	9 201	45.2%	9.1%
B	Ndwedwe KZN293	20 891	4 201	20.1%	4 163	19.9%	8 364	40.0%	5 138	45.3%	-19.0%
B	Maphumulo KZN294	-	2 474	0.0%	3 985	0.0%	6 459	0.0%	4 601	30.8%	-13.4%
C	iLembe DC29	81 601	19 598	24.0%	19 500	23.9%	39 098	47.9%	31 225	53.5%	-37.5%
	Total iLembe	161 919	38 111	23.5%	42 287	26.1%	80 398	49.7%	54 877	49.8%	-22.9%
B	Ingwe KZN431	17 060	2 825	16.6%	4 225	24.8%	7 050	41.3%	3 735	53.5%	13.1%
B	Kwa Sani KZN432	2 444	324	13.3%	406	16.6%	731	29.9%	522	51.6%	-22.1%
B	Greater Kokstad KZN433	28 180	5 952	21.1%	5 365	19.0%	11 318	40.2%	5 699	44.5%	-5.9%
B	Ubhuhlebezwe KZN434	20 350	3 964	19.5%	4 688	23.0%	8 654	42.5%	4 231	39.4%	10.8%
B	Umzimkhulu KZN435	24 202	4 973	20.5%	5 752	23.8%	10 724	44.3%	5 014	42.3%	14.7%
C	Harry Gwala DC43	45 686	8 734	19.1%	15 142	33.1%	23 878	52.3%	9 812	42.6%	54.3%
	Total Harry Gwala	137 922	26 776	19.4%	35 578	25.8%	62 355	45.2%	29 012	43.9%	22.6%
	Total Kwazulu-Natal	3 286 984	654 111	19.9%	825 335	25.1%	1 479 446	45.0%	738 964	44.2%	11.7%
	LIMPOPO										
B	Greater Giyani LIM331	47 687	8 721	18.3%	9 740	20.4%	18 461	38.7%	7 936	41.0%	22.7%
B	Greater Letaba LIM332	32 746	8 900	27.2%	8 764	26.8%	17 664	53.9%	5 965	39.8%	46.9%
B	Greater Tzaneen LIM333	73 767	18 954	25.7%	24 422	33.1%	43 376	58.8%	13 732	49.7%	77.9%
B	Ba-Phalaborwa LIM334	47 540	7 133	15.0%	4 872	10.2%	12 005	25.3%	8 220	41.1%	-40.7%
B	Maruleng LIM335	13 820	3 337	24.1%	3 757	27.2%	7 094	51.3%	14 150	26.1%	-73.4%
C	Mopani DC33	73 816	14 753	20.0%	23 503	31.8%	38 257	51.8%	13 166	23.5%	78.5%
	Total Mopani	289 376	61 799	21.4%	75 059	25.9%	136 858	47.3%	63 170	34.2%	18.8%
B	Musina LIM341	12 703	3 152	24.8%	3 685	29.0%	6 837	53.8%	4 468	81.5%	-17.5%
B	Mutale LIM342	21 720	2 317	10.7%	1 669	7.7%	3 986	18.4%	2 002	27.7%	-27.7%
B	Thulamela LIM343	66 622	19 189	28.8%	18 136	27.2%	37 325	56.0%	11 318	46.3%	60.2%
B	Makhado LIM344	241 177	63 735	26.4%	37 865	15.7%	101 599	42.1%	49 673	45.4%	-23.8%
C	Vhembe DC34	67 752	43 681	64.5%	11 279	16.6%	54 960	81.1%	15 122	5.7%	-25.4%
	Total Vhembe	409 974	132 074	32.2%	72 633	17.7%	204 707	49.9%	82 583	23.0%	-12.0%
B	Blouberg LIM351	30 704	7 715	25.1%	8 561	27.9%	16 276	53.0%	6 676	49.4%	28.2%
B	Aganang LIM352	85 855	15 889	18.5%	16 981	19.8%	32 870	38.3%	14 865	34.4%	14.2%
B	Molemole LIM353	23 928	5 943	24.8%	1 416	5.9%	7 359	30.8%	4 788	34.8%	-70.4%
B	Polokwane LIM354	250 203	60 589	24.2%	84 693	33.8%	145 282	58.1%	84 203	65.0%	0.6%
B	Lepelle-Nkumpi LIM355	120 868	21 136	17.5%	21 856	18.1%	42 992	35.6%	19 292	37.1%	13.3%
C	Capricorn DC35	109 242	20 034	18.3%	13 728	12.6%	33 762	30.9%	19 923	40.7%	-31.1%
	Total Capricorn	620 800	131 305	21.2%	147 236	23.7%	278 541	44.9%	149 747	49.6%	-1.7%
B	Thabazimbi LIM361	14 309	4 841	33.8%	5 769	40.3%	10 610	74.2%	6 236	69.4%	-7.5%
B	Lephalale LIM362	34 242	3 132	9.1%	-	0.0%	3 132	9.1%	-	8.9%	0.0%
B	Mookgopong LIM364	13 676	1 935	14.2%	3 250	23.8%	5 185	37.9%	2 640	54.4%	23.1%
B	Modimolle LIM365	18 382	3 474	18.9%	5 967	32.5%	9 443	51.4%	5 105	50.1%	16.9%
B	Bela Bela LIM366	9 509	9 694	16.4%	17 176	29.1%	26 870	45.5%	14 098	58.1%	21.8%
B	Mogalakwena LIM367	94 409	10 015	10.6%	16 376	17.3%	26 391	28.0%	12 668	48.2%	29.3%
C	Waterberg DC36	16 956	3 124	18.4%	4 511	26.6%	7 635	45.0%	4 049	46.5%	11.4%
	Total Waterberg	251 082	36 217	14.4%	53 049	21.1%	89 266	35.6%	44 796	47.0%	18.4%
B	Ephraim Mogale LIM471	23 293	3 239	13.9%	1 269	5.4%	4 508	19.4%	4 636	52.6%	-72.6%
B	Elias Mokoaledi LIM472	47 689	13 996	29.3%	9 731	20.4%	23 727	49.8%	11 844	69.5%	-17.8%
B	Makhuduthamaga LIM473	19 791	5 805	29.3%	3 573	18.1%	9 378	47.4%	3 591	41.7%	-0.5%
B	Felagomo LIM474	38 983	4 888	12.5%	3 959	10.2%	8 847	22.7%	3 819	39.2%	3.7%
B	Greater Tubatse LIM475	91 043	17 829	19.6%	24 281	26.7%	42 110	46.3%	16 559	35.3%	46.6%
C	Sekhukhune DC47	70 549	21 750	30.8%	22 495	31.9%	44 245	62.7%	9 773	34.9%	130.2%
	Total Sekhukhune	291 348	67 508	23.2%	65 307	22.4%	132 815	45.6%	50 222	42.8%	30.0%
	Total Limpopo	1 862 581	428 903	23.0%	413 284	22.2%	842 187	45.2%	390 518	36.9%	5.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Corporate Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	22 263	4 939	22.2%	5 730	25.7%	10 664	47.9%	3 285	28.3%	74.4%
B	Msakaligwa	MP302	27 956	7 597	27.2%	3 765	13.5%	11 361	40.6%	5 390	36.5%	-30.2%
B	Mkhondo	MP303	17 765	3 721	20.9%	4 253	23.9%	7 974	44.9%	3 634	45.4%	17.0%
B	Pitsoley Ka Seme (MP)	MP304	9 855	2 956	30.0%	2 712	27.5%	5 668	57.5%	2 570	51.4%	5.5%
B	Lekwa	MP305	27 024	3 384	12.5%	2 255	8.3%	5 638	20.9%	3 836	53.0%	-41.2%
B	Dipaleseng	MP306	11 179	2 772	24.8%	3 935	35.2%	6 706	60.0%	3 173	54.9%	24.0%
B	Govan Mbeki	MP307	77 014	22 948	29.8%	13 446	17.5%	36 393	47.3%	27 578	49.5%	-51.2%
C	Gert Sibande	DC30	72 601	14 931	20.6%	15 749	21.7%	30 680	42.3%	15 514	43.5%	1.5%
	Total Gert Sibande		265 657	63 242	23.8%	51 843	19.5%	115 085	43.3%	64 980	44.4%	-20.2%
B	Victor Khanye	MP311	33 919	8 828	26.0%	33 056	97.5%	41 885	123.5%	5 580	50.6%	492.5%
B	Emalahleni (Mp)	MP312	50 641	14 382	28.4%	12 566	24.8%	26 948	53.2%	20 706	41.9%	-39.3%
B	Steve Tshwete	MP313	134 278	31 666	23.6%	29 073	21.7%	60 740	45.2%	25 125	41.8%	15.7%
B	Emakhazeni	MP314	11 538	2 074	18.0%	3 004	26.0%	5 080	44.0%	2 352	46.4%	27.7%
B	Thembelesile Hani	MP315	24 250	3 565	14.7%	4 930	20.3%	8 495	35.0%	4 827	45.4%	2.1%
B	Dr J.S. Moroka	MP316	29 047	6 203	21.4%	7 017	24.2%	13 220	45.5%	9 462	20.2%	-25.8%
C	Nkangala	DC31	56 345	8 302	14.7%	11 872	21.1%	20 173	35.8%	5 712	28.1%	107.8%
	Total Nkangala		340 019	75 022	22.1%	101 519	29.9%	176 542	51.9%	73 762	37.5%	37.6%
B	Thaba Chweu	MP321	25 070	13 633	54.4%	13 180	52.6%	26 814	107.0%	9 656	83.0%	36.5%
B	Mbombela	MP322	224 025	64 194	28.7%	79 815	35.6%	144 009	64.3%	82 672	59.5%	-3.5%
B	Umlindi	MP323	12 971	2 072	16.0%	2 104	16.2%	4 176	32.2%	2 843	25.6%	-26.0%
B	Nkomazi	MP324	37 500	6 909	18.4%	10 316	27.5%	17 225	45.9%	10 818	50.7%	-4.6%
B	Bushbuckridge	MP325	340 257	85 430	25.1%	96 928	28.5%	182 358	53.6%	84 441	60.8%	14.8%
C	Ehlanzeni	DC32	28 566	5 059	17.7%	7 413	26.0%	12 471	43.7%	5 641	44.0%	31.4%
	Total Ehlanzeni		668 387	177 297	26.5%	209 756	31.4%	387 052	57.9%	196 070	59.0%	7.0%
	Total Mpumalanga		1 274 063	315 562	24.8%	363 118	28.5%	678 679	53.3%	334 813	49.1%	8.5%
NORTH WEST												
B	Moretele	NW371	56 560	7 048	12.5%	14 171	25.1%	21 219	37.5%	11 585	0.0%	22.3%
B	Madibeng	NW372	57 711	15 101	26.2%	23 479	40.7%	38 580	66.9%	19 630	51.5%	19.6%
B	Rustenburg	NW373	118 417	29 880	25.2%	26 051	22.0%	55 932	47.2%	31 640	50.8%	-17.7%
B	Kgetlengrivier	NW374	66 484	3 855	5.8%	3 577	5.4%	7 432	11.2%	2 662	54.3%	34.4%
B	Moses Kotane	NW375	118 389	37 570	31.7%	36 481	30.8%	74 050	62.5%	22 250	49.5%	64.0%
C	Bojanala Platinum	DC37	-	11 733	0.0%	9 978	0.0%	21 711	0.0%	10 581	0.0%	-5.7%
	Total Bojanala Platinum		417 561	105 187	25.2%	113 737	27.2%	218 924	52.4%	98 347	66.7%	15.6%
B	Ratou	NW381	17 217	6 975	40.5%	2 959	17.2%	9 934	57.7%	5 005	60.3%	-40.9%
B	Tswaing	NW382	15 722	3 189	20.3%	2 220	14.1%	5 409	34.4%	1 076	33.8%	106.3%
B	Matikeng	NW383	80 894	11 141	13.8%	9 025	11.2%	20 166	24.9%	6 809	55.9%	32.5%
B	Ditsobotla	NW384	19 593	4 185	21.4%	4 701	24.0%	8 886	45.4%	3 891	38.0%	20.8%
B	Ramotshere Moiloa	NW385	32 851	4 849	14.8%	6 859	20.9%	11 708	35.6%	2 434	26.2%	181.8%
C	Ngaka Modiri Molema	DC38	56 367	11 452	20.3%	14 668	26.0%	26 120	46.3%	18 159	62.3%	-19.2%
	Total Ngaka Modiri Molema		222 644	41 791	18.8%	40 432	18.2%	82 223	36.9%	37 374	51.2%	8.2%
B	Naledi (Nw)	NW392	29 312	5 800	19.8%	6 335	21.6%	12 135	41.4%	5 521	43.3%	14.7%
B	Mamusa	NW393	13 170	3 912	29.7%	4 887	37.1%	8 799	66.8%	3 522	44.9%	38.7%
B	Greater Taung	NW394	33 982	7 028	20.7%	6 056	17.8%	13 084	38.5%	17 756	118.1%	-65.9%
B	Lekwa-Teemane	NW396	20 248	2 572	12.7%	4 332	21.4%	6 904	34.1%	2 372	20.2%	82.6%
B	Kagisano-Molopo	NW397	24 933	5 901	23.7%	3 609	14.5%	9 510	38.1%	-	50.4%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	27 303	5 519	20.2%	2 648	9.7%	8 167	29.9%	7 753	35.8%	-65.8%
	Total Dr Ruth Segomotsi Mompati		148 948	30 731	20.6%	27 867	18.7%	58 598	39.3%	36 925	51.8%	-24.5%
B	Ventersdorp	NW401	10 577	1 428	13.5%	1 686	15.9%	3 114	29.4%	1 780	32.1%	-5.3%
B	Tlokwe	NW402	54 247	12 061	22.2%	13 610	25.1%	25 671	47.3%	17 850	55.2%	-23.8%
B	City Of Matlosana	NW403	49 552	10 892	22.0%	12 898	26.0%	23 790	48.0%	17 680	64.1%	-27.0%
B	Marquassii Hills	NW404	12 620	2 373	18.8%	2 875	22.8%	5 248	41.6%	2 519	32.7%	14.1%
C	Dr Kenneth Kaunda	DC40	30 555	6 798	22.2%	6 518	21.3%	13 316	43.6%	3 982	32.5%	63.7%
	Total Dr Kenneth Kaunda		157 551	33 552	21.3%	37 586	23.9%	71 139	45.2%	43 811	50.5%	-14.2%
	Total North West		946 704	211 262	22.3%	219 622	23.2%	430 883	45.5%	216 457	57.1%	1.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Corporate Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	12 311	3 129	25.4%	4 832	39.3%	7 962	64.7%	3 000	55.4%	61.1%
B	Ga-Segonyana	NC452	19 847	4 094	20.6%	4 132	20.8%	8 227	41.4%	3 435	47.1%	20.3%
B	Gamagara	NC453	22 634	4 337	19.2%	702	3.1%	5 039	22.3%	2 838	18.7%	-75.3%
C	John Taolo Gaetsewe	DC45	18 848	3 789	20.1%	6 056	32.1%	9 846	52.2%	3 106	44.7%	95.0%
	Total John Taolo Gaetsewe		73 641	15 350	20.8%	15 723	21.4%	31 073	42.2%	12 380	36.6%	27.0%
B	Richlerveld	NC061	13 577	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	17 433	4 622	26.5%	3 871	22.2%	8 493	48.7%	3 644	59.7%	6.2%
B	Kamiesberg	NC064	5 334	458	8.6%	457	8.6%	915	17.2%	477	26.0%	-4.2%
B	Hantam	NC065	7 961	1 185	14.9%	1 082	13.6%	2 266	28.5%	1 034	29.4%	4.6%
B	Karoo Hoogland	NC066	1 049	870	83.0%	1 331	126.8%	2 201	209.8%	1 288	45.1%	3.3%
B	Khai-Ma	NC067	5 875	92	1.6%	57	1.0%	149	2.5%	243	5.3%	-76.6%
C	Namakwa	DC6	10 924	2 318	21.2%	2 146	19.6%	4 464	40.9%	2 052	39.5%	4.6%
	Total Namakwa		62 153	9 546	15.4%	8 943	14.4%	18 488	29.7%	8 738	29.0%	2.3%
B	Ubuntu	NC071	-	1 215	0.0%	488	0.0%	1 704	0.0%	559	0.0%	-12.6%
B	Umsobomvu	NC072	5 584	1 524	27.3%	1 729	31.0%	3 253	58.3%	1 351	46.2%	27.9%
B	Emthanjeni	NC073	12 354	2 287	18.5%	3 108	25.2%	5 395	43.7%	2 913	46.3%	6.7%
B	Kareeberg	NC074	2 737	544	19.9%	562	20.5%	1 106	40.4%	427	41.0%	31.7%
B	Renosterberg	NC075	6 991	599	8.6%	344	4.9%	943	13.5%	765	33.7%	-55.1%
B	Thembelihle	NC076	5 534	1 190	21.5%	1 480	26.7%	2 670	48.2%	1 099	47.1%	34.6%
B	Siyathemba	NC077	5 124	1 066	20.8%	1 524	29.7%	2 591	50.6%	654	15.8%	133.1%
B	Siyancuma	NC078	20 877	3 838	18.4%	2 542	12.2%	6 380	30.6%	4 156	85.3%	-38.8%
C	Pixley Ka Seme (Nc)	DC7	12 223	3 094	25.3%	2 893	23.7%	5 987	49.0%	3 505	53.8%	-17.5%
	Total Pixley ka Seme (Nc)		71 423	15 359	21.5%	14 669	20.5%	30 028	42.0%	15 429	48.3%	-4.9%
B	Mier	NC081	4 635	462	10.0%	550	11.9%	1 012	21.8%	385	53.0%	42.7%
B	IKali Carib	NC082	13 641	4 556	33.4%	3 664	26.9%	8 220	60.3%	5 363	77.6%	-31.7%
B	//Khara Hais	NC083	35 379	12 169	34.4%	15 802	44.7%	27 971	79.1%	14 933	50.4%	5.8%
B	IKheis	NC084	7 977	1 104	13.8%	1 112	13.9%	2 215	27.8%	251	8.8%	342.3%
B	Tsantsabane	NC085	18 226	2 691	14.8%	2 952	16.2%	5 642	31.0%	2 105	38.5%	40.2%
B	Kgatelopele	NC086	3 680	1 178	32.0%	-	0.0%	1 178	32.0%	2 487	101.3%	-100.0%
C	Z F Mgcawu	DC8	14 135	2 680	19.0%	3 769	26.7%	6 449	45.6%	3 211	47.6%	17.4%
	Total Z F Mgcawu		97 673	24 840	25.4%	27 849	28.5%	52 689	53.9%	28 736	52.1%	-3.1%
B	Sol Plaatje	NC091	72 884	18 467	25.3%	17 786	24.4%	36 253	49.7%	21 175	64.3%	-16.0%
B	Dikgatlong	NC092	6 667	1 545	23.2%	-	0.0%	1 545	23.2%	1 431	51.4%	-100.0%
B	Magareng	NC093	7 903	1 983	25.1%	1 104	14.0%	3 087	39.1%	2 254	54.6%	-51.0%
B	Phokwane	NC094	6 459	2 096	32.5%	2 038	31.6%	4 134	64.0%	1 442	58.4%	41.3%
C	Frances Baard	DC9	17 382	3 163	18.2%	3 661	21.1%	6 825	39.3%	3 548	36.0%	3.2%
	Total Frances Baard		111 296	27 255	24.5%	24 589	22.1%	51 844	46.6%	29 850	57.6%	-17.6%
	Total Northern Cape		416 186	92 349	22.2%	91 773	22.1%	184 122	44.2%	95 133	46.6%	-3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Corporate Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 247 173	476 543	21.2%	572 245	25.5%	1 048 789	46.7%	535 944	45.1%	6.8%
	Total Metros		2 247 173	476 543	21.2%	572 245	25.5%	1 048 789	46.7%	535 944	45.1%	6.8%
B	Matzikama	WC011	18 176	3 440	18.9%	3 515	19.3%	6 955	38.3%	2 414	30.1%	45.6%
B	Cederberg	WC012	15 003	5 239	34.9%	6 757	45.0%	11 996	80.0%	5 197	57.0%	30.0%
B	Bergrivier	WC013	25 110	4 554	18.1%	6 084	24.2%	10 638	42.4%	6 411	47.2%	-5.1%
B	Saldanha Bay	WC014	67 058	11 998	17.9%	15 440	23.0%	27 438	40.9%	15 264	42.9%	1.2%
B	Swartland	WC015	31 485	4 434	14.1%	6 422	20.4%	10 856	34.5%	5 355	37.0%	19.9%
C	West Coast	DC1	12 544	2 790	22.2%	3 389	27.0%	6 179	49.3%	2 492	55.7%	36.0%
	Total West Coast		169 375	32 454	19.2%	41 607	24.6%	74 061	43.7%	37 132	43.7%	12.1%
B	Wiltzenberg	WC022	29 949	6 458	21.6%	8 700	29.0%	15 158	50.6%	6 711	40.2%	29.6%
B	Drakenstein	WC023	147 648	32 004	21.7%	37 992	25.7%	69 996	47.4%	30 549	37.9%	24.4%
B	Stellenbosch	WC024	98 143	18 583	18.9%	35 825	36.5%	54 408	55.4%	28 398	48.9%	26.2%
B	Breede Valley	WC025	57 005	11 959	21.0%	14 936	26.2%	26 895	47.2%	14 539	46.4%	2.7%
B	Langeberg	WC026	25 146	5 586	22.2%	6 576	26.2%	12 163	48.4%	6 517	52.3%	0.9%
C	Cape Winelands DM	DC2	63 535	11 013	17.3%	14 759	23.2%	25 773	40.6%	13 165	57.3%	12.1%
	Total Cape Winelands		421 426	85 604	20.3%	118 788	28.2%	204 392	48.5%	99 879	44.5%	18.9%
B	Theewaterskloof	WC031	68 654	9 358	13.6%	12 583	18.3%	21 941	32.0%	9 483	33.0%	32.7%
B	Overstrand	WC032	74 963	15 902	21.2%	19 926	26.6%	35 828	47.8%	16 677	83.8%	19.5%
B	Cape Agulhas	WC033	17 758	3 963	22.3%	4 817	27.1%	8 781	49.4%	7 499	82.0%	-35.8%
B	Swellendam	WC034	8 947	6 583	73.6%	8 374	93.6%	14 957	167.2%	8 308	200.3%	0.8%
C	Overberg	DC3	7 103	1 635	23.0%	2 282	32.1%	3 917	55.1%	2 807	50.8%	-18.7%
	Total Overberg		177 424	37 442	21.1%	47 982	27.0%	85 423	48.1%	44 774	65.0%	7.2%
B	Kannaland	WC041	13 384	1 069	8.0%	1 994	14.9%	3 064	22.9%	867	34.9%	129.9%
B	Hessequa	WC042	27 077	4 792	17.7%	5 442	20.1%	10 234	37.8%	7 099	49.6%	-23.3%
B	Mossel Bay	WC043	53 870	11 929	22.1%	12 444	23.1%	24 373	45.2%	9 460	42.7%	31.5%
B	George	WC044	60 887	14 999	24.6%	16 728	27.5%	31 727	52.1%	14 140	55.0%	18.3%
B	Oudtshoorn	WC045	17 981	1 573	8.8%	9 364	52.1%	10 938	60.8%	5 316	53.2%	76.2%
B	Blou	WC047	58 780	11 038	18.8%	14 811	25.2%	25 849	44.0%	14 756	53.5%	0.4%
B	Knysna	WC048	74 421	15 020	20.2%	21 108	28.4%	36 128	48.5%	16 018	45.9%	31.8%
C	Eden	DC4	31 134	6 635	21.3%	8 366	26.9%	15 001	48.2%	7 282	44.9%	14.9%
	Total Eden		337 534	67 056	19.9%	90 258	26.7%	157 313	46.6%	74 937	48.7%	20.4%
B	Laingsburg	WC051	7 193	1 219	16.9%	1 424	19.8%	2 643	36.8%	1 423	33.1%	0.1%
B	Prince Albert	WC052	3 627	669	18.4%	758	20.9%	1 426	39.3%	449	44.3%	68.7%
B	Beaufort West	WC053	14 356	3 425	23.9%	3 773	26.3%	7 198	50.1%	3 390	48.1%	11.3%
C	Central Karoo	DC5	18 562	1 634	8.8%	2 152	11.6%	3 788	20.4%	1 276	53.8%	68.7%
	Total Central Karoo		43 738	6 949	15.9%	8 107	18.5%	15 056	34.4%	6 538	45.0%	24.0%
	Total Western Cape		3 396 669	706 047	20.8%	878 986	25.9%	1 585 034	46.7%	799 204	46.0%	10.0%
	Total National		22 066 590	4 350 048	19.7%	5 407 533	24.5%	9 757 581	44.2%	4 927 340	45.0%	9.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Planning and Development		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	213 708	41 680	19.5%	29 041	13.6%	70 721	33.1%	56 188	48.2%	-48.3%
A	Nelson Mandela Bay	NMA	482 150	117 188	24.3%	163 239	33.9%	280 427	58.2%	98 717	46.4%	65.4%
	Total Metros		695 858	158 868	22.8%	192 280	27.6%	351 148	50.5%	154 905	46.9%	24.1%
B	Camdeboo	EC101	1 139	239	21.0%	292	25.7%	531	46.6%	218	43.2%	33.8%
B	Blue Crane Route	EC102	3 120	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	3 858	686	17.8%	486	12.6%	1 172	30.4%	889	48.2%	-45.3%
B	Makana	EC104	15 076	2 014	13.4%	3 561	23.6%	5 575	37.0%	1 930	19.3%	84.6%
B	Ndlambe	EC105	31 560	5 244	16.6%	5 606	17.8%	10 849	34.4%	4 918	40.3%	14.0%
B	Sundays River Valley	EC106	10 151	-	0.0%	984	9.7%	984	9.7%	1 148	32.7%	-14.2%
B	Baviaans	EC107	1 227	233	19.0%	80	6.5%	313	25.5%	279	49.5%	-71.3%
B	Kouga	EC108	88 132	8 131	9.2%	11 842	13.4%	19 972	22.7%	11 041	20.8%	7.2%
B	Kou-Kamma	EC109	4 866	333	6.8%	469	9.6%	801	16.5%	448	37.4%	4.6%
C	Sarah Baartman	DC10	18 518	2 377	12.8%	2 611	14.1%	4 988	26.9%	2 690	27.1%	-2.9%
	Total Sarah Baartman		177 647	19 256	10.8%	25 930	14.6%	45 186	25.4%	23 560	25.2%	10.1%
B	Mlhashe	EC121	22 306	2 069	9.3%	5 105	22.9%	7 175	32.2%	2 078	26.7%	145.6%
B	Mquma	EC122	24 566	5 288	21.5%	1 899	7.7%	7 187	29.3%	3 400	26.3%	-44.1%
B	Great Kei	EC123	5 870	1 012	17.2%	1 335	22.7%	2 348	40.0%	1 204	38.0%	10.9%
B	Amahlathi	EC124	11 595	3 505	30.2%	4 960	42.8%	8 465	73.0%	3 674	49.2%	35.0%
B	Nqushwa	EC126	1 992	1 000	50.2%	1 658	83.2%	2 657	133.4%	375	6.6%	341.9%
B	Nkorkobe	EC127	15 868	4 110	25.9%	4 071	25.7%	8 181	51.6%	2 356	49.8%	72.8%
B	Nxuba	EC128	2 093	553	26.4%	384	18.4%	937	44.8%	937	44.8%	-37.1%
C	Amathole	DC12	61 310	6 885	11.2%	12 973	21.2%	19 858	32.4%	6 096	63.1%	112.8%
	Total Amathole		145 600	24 422	16.8%	32 386	22.2%	56 809	39.0%	19 757	45.8%	63.9%
B	Inxuba Yethemba	EC131	1 871	2 758	147.4%	2 268	121.2%	5 026	268.6%	2 126	281.8%	6.7%
B	Tsolwana	EC132	4 741	1 166	24.6%	1 326	28.0%	2 491	52.5%	1 217	39.2%	8.9%
B	Inkwanca	EC133	1 704	-	0.0%	-	0.0%	-	0.0%	58	18.0%	-100.0%
B	Lukhanji	EC134	21 797	2 430	11.1%	2 551	11.7%	4 981	22.9%	2 200	25.8%	15.9%
B	Intsika Yelhu	EC135	12 330	2 176	17.6%	-	0.0%	2 176	17.6%	2 023	42.0%	-100.0%
B	Emalahleni (Ec)	EC136	7 970	917	11.5%	752	9.4%	1 669	20.9%	1 258	20.6%	-40.2%
B	Engcobo	EC137	15 573	1 766	11.3%	3 496	22.5%	5 262	33.8%	2 640	22.7%	32.4%
B	Sakhisizwe	EC138	5 848	1 727	29.5%	683	11.7%	2 410	41.2%	2 065	344.5%	-66.9%
C	Chris Hani	DC13	26 431	5 949	22.5%	20 216	76.5%	26 164	99.0%	20 912	0.0%	-3.3%
	Total Chris Hani		98 265	18 887	19.2%	31 292	31.8%	50 179	51.1%	34 499	106.8%	-9.3%
B	Elundini	EC141	10 102	1 973	19.5%	1 784	17.7%	3 758	37.2%	1 567	23.7%	13.9%
B	Senqu	EC142	18 299	2 084	11.4%	3 964	21.7%	6 048	33.1%	2 708	40.5%	46.4%
B	Maletswai	EC143	2 990	731	24.5%	601	20.1%	1 333	44.6%	346	38.7%	73.8%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		31 391	4 789	15.3%	6 350	20.2%	11 139	35.5%	4 621	33.7%	37.4%
B	Nqunzulu Hills	EC153	24 438	2 283	9.3%	2 146	8.8%	4 429	18.1%	2 375	19.3%	-9.6%
B	Port St Johns	EC154	-	3 236	0.0%	3 107	0.0%	6 344	0.0%	3 278	55.3%	-5.2%
B	Nyandeni	EC155	16 525	1 467	8.9%	1 515	9.2%	2 982	18.0%	1 198	22.4%	26.5%
B	Mhlonlo	EC156	16 973	3 091	18.2%	2 628	15.5%	5 719	33.7%	1 674	20.9%	57.0%
B	King Sabata Dalindyebo	EC157	24 159	4 899	20.3%	5 136	21.3%	10 035	41.5%	4 522	36.6%	13.6%
C	O .R. Tambo	DC15	67 732	11 647	17.2%	14 717	21.7%	26 364	38.9%	18 295	49.0%	-19.6%
	Total O .R. Tambo		149 827	26 623	17.8%	29 250	19.5%	55 873	37.3%	31 342	37.8%	-6.7%
B	Matielze	EC441	24 811	3 327	13.4%	5 386	21.7%	8 713	35.1%	8 277	41.6%	-34.9%
B	Umzimvubu	EC442	15 682	1 576	10.1%	1 794	11.4%	3 370	21.5%	3 009	35.2%	-40.4%
B	Mbizana	EC443	15 240	2 985	19.6%	2 229	14.6%	5 214	34.2%	1 162	16.7%	91.9%
B	Ntabankulu	EC444	8 846	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	25 213	2 705	10.7%	2 508	9.9%	5 213	20.7%	8 114	36.8%	-69.1%
	Total Alfred Nzo		89 792	10 593	11.8%	11 918	13.3%	22 511	25.1%	20 562	28.3%	-42.0%
	Total Eastern Cape		1 388 380	263 438	19.0%	329 407	23.7%	592 845	42.7%	289 246	44.1%	13.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Planning and Development		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	99 522	12 687	12.7%	17 712	17.8%	30 399	30.5%	23 595	32.0%	-24.9%
Total Metros			99 522	12 687	12.7%	17 712	17.8%	30 399	30.5%	23 595	32.0%	-24.9%
B	Letsemeng	FS161	2 315	796	34.4%	414	17.9%	1 209	52.2%	962	85.7%	-57.0%
B	Kopanong	FS162	2 152	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	3 322	909	27.4%	879	26.5%	1 788	53.8%	551	52.0%	59.4%
B	Naledi (FS)	FS164	600	-	0.0%	6	1.0%	6	1.0%	68	57.0%	-91.0%
C	Xhariep	DC16	12 811	2 043	15.9%	2 920	22.8%	4 962	38.7%	3 748	45.3%	-22.1%
Total Xhariep			21 200	3 747	17.7%	4 219	19.9%	7 966	37.6%	5 329	47.6%	-20.8%
B	Maslonyana	FS181	2 101	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	65 719	4 115	6.3%	3 212	4.9%	7 327	11.1%	3 678	40.3%	-12.7%
B	Nala	FS185	-	985	0.0%	1 013	0.0%	1 998	0.0%	285	0.0%	256.1%
C	Lejweleputswa	DC18	7 327	1 586	21.6%	1 816	24.8%	3 402	46.4%	1 560	41.8%	16.4%
Total Lejweleputswa			75 147	6 685	8.9%	6 041	8.0%	12 727	16.9%	5 522	43.3%	9.4%
B	Setsole	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlhabeng	FS192	-	3 385	0.0%	4 284	0.0%	7 669	0.0%	529	0.0%	710.0%
B	Nkeboana	FS193	3 784	760	20.1%	472	10.9%	1 171	31.0%	371	20.1%	10.9%
B	Makuti-a-Phofung	FS194	31 312	8 927	28.5%	4 402	14.1%	13 329	42.6%	2 094	14.6%	110.2%
B	Phumelela	FS195	10 689	2 693	25.2%	2 600	24.3%	5 293	49.5%	5 418	68.9%	-52.0%
B	Mantsopa	FS196	1 638	522	31.9%	314	19.2%	834	51.1%	523	58.9%	-39.9%
C	Thabo Mofutsanyana	DC19	13 024	7 554	58.0%	5 246	40.3%	12 799	98.3%	7 385	129.8%	-29.0%
Total Thabo Mofutsanyana			60 446	23 840	39.4%	17 258	28.6%	41 098	68.0%	16 320	54.5%	5.7%
B	Moghaka	FS201	-	409	0.0%	472	0.0%	822	0.0%	378	0.0%	9.0%
B	Ngwathe	FS203	1 660	182	10.9%	182	11.0%	364	21.9%	175	7.9%	4.3%
B	Metsimaholo	FS204	7 062	1 829	25.9%	2 130	30.2%	3 960	56.1%	1 636	49.3%	30.2%
B	Mafube	FS205	5 825	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	12 654	5 509	43.5%	5 192	41.0%	10 701	84.6%	10 233	65.0%	-49.3%
Total Fezile Dabi			27 201	7 929	29.2%	7 917	29.1%	15 846	58.3%	12 421	56.0%	-36.3%
Total Free State			283 518	54 890	19.4%	53 146	18.7%	108 036	38.1%	63 188	44.4%	-15.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	456 097	75 375	16.5%	89 415	19.6%	164 791	36.1%	84 228	38.5%	6.2%
A	City Of Johannesburg	JHB	1 615 915	168 986	10.5%	234 229	14.5%	403 215	25.0%	141 404	19.1%	65.6%
A	City Of Tshwane	TSH	741 132	143 368	19.3%	184 116	24.8%	327 484	44.2%	189 141	52.4%	-2.7%
Total Metros			2 813 144	387 730	13.8%	507 760	18.0%	895 490	31.8%	414 774	30.2%	22.4%
B	Emfuleni	GT421	73 373	17 116	23.3%	19 256	26.2%	36 371	49.6%	17 626	65.1%	9.2%
B	Midvaal	GT422	22 418	4 936	22.0%	4 926	22.0%	9 862	44.0%	3 923	38.9%	25.6%
B	Lesedi	GT423	7 346	1 581	21.5%	1 636	22.3%	3 217	43.8%	968	18.3%	69.0%
C	Sedibeng	DC42	22 722	5 300	23.3%	5 514	24.3%	10 814	47.6%	6 089	48.3%	-9.4%
Total Sedibeng			125 860	28 933	23.0%	31 331	24.9%	60 264	47.9%	28 606	52.2%	9.5%
B	Mogale City	GT481	49 406	11 184	22.6%	9 578	19.4%	20 762	42.0%	7 521	49.4%	27.4%
B	Randfontein	GT482	31 413	4 044	12.9%	3 589	11.4%	7 632	24.3%	5 527	30.4%	-35.1%
B	Westonaria	GT483	13 300	(441)	-3.3%	505	3.8%	64	0.5%	2 566	104.0%	-80.3%
B	Merafong City	GT484	18 965	5 179	27.3%	6 488	34.2%	11 666	61.5%	7 821	50.5%	-17.1%
C	West Rand	DC48	27 815	4 791	17.2%	4 300	15.5%	9 091	32.7%	2 241	24.2%	91.8%
Total West Rand			140 900	24 757	17.6%	24 459	17.4%	49 216	34.9%	25 677	41.7%	-4.7%
Total Gauteng			3 079 903	441 419	14.3%	563 551	18.3%	1 004 970	32.6%	469 056	31.6%	20.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Planning and Development		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	884 800	278 842	31.5%	239 469	27.1%	518 311	58.6%	322 403	69.5%	-25.7%
Total Metros			884 800	278 842	31.5%	239 469	27.1%	518 311	58.6%	322 403	69.5%	-25.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 708	1 648	18.9%	1 811	20.8%	3 459	39.7%	1 514	41.6%	19.7%
B	Umkhumbane	KZN213	44 410	60	0.1%	1 047	2.4%	1 107	2.5%	113	12.9%	824.5%
B	uMuziwabantu	KZN214	4 406	912	20.7%	1 573	35.7%	2 485	56.4%	908	43.0%	73.2%
B	Ezingolweni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	40 029	7 935	19.8%	12 008	30.0%	19 943	49.8%	7 598	74.6%	58.0%
C	Ugu	DC21	47 624	10 361	21.8%	13 176	27.7%	23 538	49.4%	12 864	51.2%	2.4%
Total Ugu			145 177	20 917	14.4%	29 616	20.4%	50 532	34.8%	22 997	54.2%	28.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	8 834	2 639	29.9%	2 306	26.1%	4 945	56.0%	2 442	47.0%	-5.6%
B	Mpofana	KZN223	647	152	23.5%	152	23.5%	304	47.0%	146	37.2%	4.3%
B	Impendle	KZN224	18 224	7 710	42.3%	9 332	51.2%	17 042	93.5%	10 456	61.2%	-10.7%
B	Msuluzi	KZN225	108 474	25 524	23.5%	19 796	18.2%	45 320	41.8%	27 947	57.8%	-29.2%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	19 903	2 969	14.9%	9 811	49.3%	12 781	64.2%	3 069	67.0%	219.7%
C	uMgungundlovu	DC22	6 673	2 271	34.0%	2 321	34.8%	4 593	68.8%	2 060	39.5%	12.7%
Total uMgungundlovu			162 755	41 266	25.4%	43 718	26.9%	84 984	52.2%	46 120	72.6%	-5.2%
B	Emnambithi/Ladysmith	KZN232	25 053	3 884	15.5%	5 274	21.1%	9 159	36.6%	4 666	37.3%	13.1%
B	Indaka	KZN233	1 211	358	29.5%	421	34.8%	779	64.3%	595	45.5%	-29.2%
B	Umtshezi	KZN234	16 365	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	35 184	7 845	22.3%	7 299	20.7%	15 144	43.0%	3 043	30.2%	139.9%
B	Imbabazane	KZN236	32 029	3 167	9.9%	5 377	16.8%	8 544	26.7%	8 159	138.5%	-34.1%
C	Uthukela	DC23	27 348	3 116	11.4%	5 407	19.8%	8 523	31.2%	3 311	30.3%	63.3%
Total Uthukela			137 190	18 369	13.4%	23 779	17.3%	42 148	30.7%	19 773	38.7%	20.3%
B	Endumeni	KZN241	2 364	-	0.0%	133	5.6%	133	5.6%	-	0.0%	0.0%
B	Nquthu	KZN242	3 654	2 114	57.9%	2 327	63.7%	4 441	121.5%	2 146	40.3%	8.4%
B	Msinga	KZN244	35 492	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	6 620	1 061	16.0%	1 414	21.4%	2 475	37.4%	914	0.0%	54.7%
C	Umzinyathi	DC24	17 699	2 356	13.3%	3 518	19.9%	5 874	33.2%	2 430	38.5%	44.8%
Total Umzinyathi			65 830	5 531	8.4%	7 392	11.2%	12 923	19.6%	5 490	48.6%	34.6%
B	Newcastle	KZN252	38 101	5 934	15.6%	7 793	20.5%	13 728	36.0%	6 973	34.8%	11.8%
B	eMadiyangeni	KZN253	2 480	327	13.2%	306	12.4%	633	25.5%	16	1.4%	1872.9%
B	Dannhauser	KZN254	5 256	1 279	24.3%	1 567	29.8%	2 847	54.2%	715	0.0%	119.2%
C	Amajuba	DC25	19 136	3 366	17.6%	3 639	19.0%	7 005	36.6%	4 327	41.2%	-15.9%
Total Amajuba			64 972	10 907	16.8%	13 306	20.5%	24 212	37.3%	12 031	38.0%	10.6%
B	eDumbe	KZN261	7 159	1 379	19.3%	2 272	31.7%	3 651	51.0%	941	45.4%	141.4%
B	uPhongolo	KZN262	15 526	3 393	21.9%	3 403	21.9%	6 796	43.8%	3 540	47.4%	-3.9%
B	Abaqulusi	KZN263	10 283	1 028	10.0%	1 658	16.1%	2 686	26.1%	1 156	45.8%	43.4%
B	Nongoma	KZN265	18 501	2 777	15.0%	1 473	8.0%	4 250	23.0%	1 137	15.2%	29.6%
B	Ulundi	KZN266	3 417	945	27.7%	645	18.9%	1 591	46.6%	521	38.7%	24.0%
C	Zululand	DC26	16 934	4 194	24.8%	4 361	25.8%	8 554	50.5%	4 041	51.6%	7.9%
Total Zululand			71 821	13 716	19.1%	13 813	19.2%	27 528	38.3%	11 335	39.3%	21.9%
B	Umkhanyakade	KZN271	40 968	4 827	11.8%	23 840	58.2%	28 668	70.0%	5 090	29.0%	368.4%
B	Jozini	KZN272	3 143	341	10.9%	439	14.0%	780	24.8%	401	28.7%	9.4%
B	The Big 5 False Bay	KZN273	5 161	354	6.9%	175	3.4%	529	10.3%	345	4.7%	-49.1%
B	Hlabisa	KZN274	5 988	699	11.7%	3 161	52.8%	3 860	64.5%	274	13.9%	1053.0%
B	Mtubatuba	KZN275	4 286	347	8.1%	931	21.7%	1 278	29.8%	565	24.8%	64.6%
C	Umkhanyakade	DC27	3 828	8 227	214.9%	5 405	141.2%	13 632	356.1%	5 211	360.0%	3.7%
Total Umkhanyakade			63 374	14 796	23.3%	33 950	53.6%	48 746	76.9%	11 886	43.7%	185.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Planning and Development		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	41 343	9 235	22.3%	9 763	23.6%	18 998	46.0%	6 703	45.9%	45.6%
B	Niambanana KZN283	21 022	6 258	29.8%	4 816	22.9%	11 073	52.7%	182	4.3%	2551.9%
B	uMlalazi KZN284	5 998	2 225	37.1%	2 860	47.7%	5 085	84.8%	1 253	38.8%	128.2%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	23 860	18 683	78.3%	11 781	49.4%	30 464	127.7%	7 020	0.0%	67.8%
C	uThungulu DC28	21 575	9 631	44.6%	7 387	34.2%	17 018	78.9%	5 106	28.3%	44.7%
	Total uThungulu	113 799	46 031	40.4%	36 607	32.2%	82 638	72.6%	20 265	77.8%	80.6%
B	Mandeni KZN291	26 048	5 765	22.1%	17 621	67.7%	23 386	89.8%	14 898	97.0%	18.3%
B	KwaDukuza KZN292	36 077	7 130	19.8%	7 890	21.9%	15 020	41.6%	5 023	32.5%	57.1%
B	Ndwedwe KZN293	11 957	2 201	18.4%	3 368	28.2%	5 569	46.6%	2 989	52.2%	12.7%
B	Maphumulo KZN294	-	1 058	0.0%	4 492	0.0%	5 550	0.0%	645	15.2%	597.0%
C	iLembe DC29	37 308	12 605	33.8%	323	0.9%	12 928	34.7%	1 716	20.0%	-81.2%
	Total iLembe	111 390	28 758	25.8%	33 695	30.2%	62 454	56.1%	25 270	42.1%	33.3%
B	Ingwe KZN431	21 104	3 985	18.9%	12 446	59.0%	16 431	77.9%	6 077	62.8%	104.8%
B	Kwa Sani KZN432	2 549	651	25.5%	679	26.7%	1 330	52.2%	324	35.0%	109.7%
B	Greater Kokstad KZN433	22 783	2 235	9.8%	2 178	9.6%	4 414	19.4%	3 283	51.3%	-33.6%
B	Ubuhlebezwe KZN434	14 922	2 034	13.6%	2 197	14.7%	4 233	28.4%	2 312	28.4%	-5.0%
B	Umkhulu KZN435	13 807	1 820	13.2%	3 210	23.2%	5 030	36.4%	2 010	27.7%	59.7%
C	Harry Gwala DC43	106 196	13 234	12.5%	11 142	10.5%	24 376	23.0%	8 126	60.3%	37.1%
	Total Harry Gwala	181 361	23 961	13.2%	31 853	17.6%	55 814	30.8%	22 132	50.7%	43.9%
	Total Kwazulu-Natal	2 002 469	503 093	25.1%	507 197	25.3%	1 010 291	50.5%	519 702	61.0%	-2.4%
	LIMPOPO										
B	Greater Giyani LIM331	9 209	1 732	18.8%	2 123	23.1%	3 856	41.9%	1 939	36.0%	9.5%
B	Greater Letaba LIM332	12 590	1 561	12.4%	2 615	20.8%	4 176	33.2%	1 865	31.3%	40.2%
B	Greater Tzaneen LIM333	24 555	6 389	26.0%	4 059	16.5%	10 448	42.5%	5 218	58.7%	-22.2%
B	Ba-Phalaborwa LIM334	17 791	2 310	13.0%	728	4.1%	3 037	17.1%	4 672	40.1%	-84.4%
B	Maruleng LIM335	8 889	1 710	19.2%	2 244	25.2%	3 954	44.5%	86	12.7%	2508.1%
C	Mopani DC33	12 696	2 088	16.4%	1 427	11.2%	3 515	27.7%	1 845	25.7%	-22.7%
	Total Mopani	85 731	15 790	18.4%	13 196	15.4%	28 986	33.8%	15 625	39.4%	-15.5%
B	Musina LIM341	25 863	4 632	17.9%	3 729	14.4%	8 361	32.3%	8 172	44.6%	-54.4%
B	Mutale LIM342	7 206	216	3.0%	98	1.4%	314	4.4%	2 040	88.3%	-95.2%
B	Thulamela LIM343	34 181	21 821	63.8%	21 471	62.8%	43 293	126.7%	8 026	69.2%	167.5%
B	Makhado LIM344	-	4 356	0.0%	2 904	0.0%	7 259	0.0%	4 356	0.0%	-33.3%
C	Vhembe DC34	34 214	2 159	6.3%	3 514	10.3%	5 673	16.6%	5 920	0.0%	-40.7%
	Total Vhembe	101 464	33 184	32.7%	31 715	31.3%	64 899	64.0%	28 514	94.8%	11.2%
B	Blouberg LIM351	16 245	1 551	9.5%	4 790	29.5%	6 341	39.0%	1 926	33.6%	148.7%
B	Aganang LIM352	2 374	44	1.9%	480	20.2%	524	22.1%	16	4.3%	2833.4%
B	Molemole LIM353	6 434	754	11.7%	541	8.4%	1 294	20.1%	809	46.5%	-33.2%
B	Polokwane LIM354	88 598	14 356	16.2%	12 686	14.3%	27 041	30.5%	10 093	26.3%	25.7%
B	Lepelle-Nkumpi LIM355	2 489	10	0.4%	514	20.6%	524	21.0%	178	25.5%	188.1%
C	Capricorn DC35	13 941	6 443	46.2%	9 767	70.1%	16 211	116.3%	4 285	24.5%	128.0%
	Total Capricorn	130 082	23 158	17.8%	28 777	22.1%	51 935	39.9%	17 308	26.4%	66.3%
B	Thabazimbi LIM361	7 598	1 459	19.2%	1 588	20.9%	3 047	40.1%	1 754	38.0%	-9.5%
B	Lephalale LIM362	9 241	539	5.8%	-	0.0%	539	5.8%	-	7.2%	0.0%
B	Mookgopong LIM364	7 046	352	5.0%	843	12.0%	1 195	17.0%	1 934	46.4%	-56.4%
B	Modimolle LIM365	12 936	2 399	18.5%	2 372	18.3%	4 771	36.9%	2 044	41.8%	16.0%
B	Bela Bela LIM366	2 742	1 998	72.9%	2 564	93.5%	4 562	166.4%	1 649	34.1%	55.5%
B	Mogalakwena LIM367	23 753	4 179	17.6%	4 148	17.5%	8 327	35.1%	4 029	39.7%	3.0%
C	Waterberg DC36	7 494	1 209	16.1%	3 009	40.1%	4 218	56.3%	1 017	43.7%	195.8%
	Total Waterberg	70 811	12 135	17.1%	14 524	20.5%	26 659	37.6%	12 428	36.2%	16.9%
B	Ephraim Mogale LIM471	4 507	234	5.2%	119	2.6%	356	7.9%	2 486	109.0%	-95.2%
B	Elias Mosealedi LIM472	14 507	1 579	10.9%	2 495	17.2%	4 074	28.1%	2 791	43.0%	-10.6%
B	Makhuduthamaga LIM473	17 756	2 952	16.6%	3 871	21.8%	6 823	38.4%	1 359	34.3%	184.8%
B	Felagomo LIM474	7 592	2 962	39.0%	2 323	30.6%	5 285	69.6%	2 673	44.4%	-13.1%
B	Greater Tubatse LIM475	64 193	4 780	7.4%	775	1.2%	5 555	8.7%	4 114	22.1%	-81.2%
C	Sekhukhune DC47	7 546	1 701	22.5%	1 940	25.7%	3 641	48.3%	955	21.3%	103.2%
	Total Sekhukhune	116 100	14 211	12.2%	11 523	9.9%	25 735	22.2%	14 378	33.6%	-19.9%
	Total Limpopo	504 188	98 479	19.5%	99 736	19.8%	198 215	39.3%	88 253	40.1%	13.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Planning and Development		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	9 457	1 471	15.6%	1 675	17.7%	3 146	33.3%	889	14.0%	88.4%
B	Msukaligwa	MP302	1 323	363	27.5%	232	17.5%	595	45.0%	322	49.3%	-28.1%
B	Mkhondo	MP303	-	675	0.0%	783	0.0%	1 457	0.0%	323	18.2%	142.2%
B	Pitsoley Ka Seme (MP)	MP304	1 692	445	26.3%	384	22.7%	829	49.0%	388	27.9%	-1.3%
B	Lekwa	MP305	2 449	394	16.1%	218	8.9%	612	25.0%	344	17.3%	-36.6%
B	Dipaleseng	MP306	5 009	1 272	25.4%	751	15.0%	2 023	40.4%	1 550	108.6%	-51.5%
B	Govan Mbeki	MP307	27 984	7 315	26.1%	6 867	24.5%	14 182	50.7%	5 988	30.5%	14.7%
C	Gert Sibande	DC30	281 450	13 756	4.9%	36 828	13.1%	50 584	18.0%	29 220	20.3%	26.0%
	Total Gert Sibande		329 364	25 691	7.8%	47 738	14.5%	73 429	22.3%	39 025	22.3%	22.3%
B	Victor Khanye	MP311	5 295	1	0.0%	4 610	87.1%	4 611	87.1%	0	0.0%	989206.0%
B	Emalahleni (Mp)	MP312	59 611	7 386	12.4%	12 861	21.6%	20 246	34.0%	4 646	37.2%	176.8%
B	Sieve Tshwete	MP313	18 741	3 437	18.3%	3 113	16.6%	6 550	34.9%	3 760	41.6%	-17.2%
B	Emakhazeni	MP314	15 738	3 182	20.2%	3 156	20.1%	6 338	40.3%	2 869	34.4%	10.0%
B	Thembisile Hani	MP315	8 178	12 211	149.3%	13 474	164.8%	25 855	314.1%	5 003	51.4%	169.3%
B	Dr J.S. Moroka	MP316	25 410	4 319	17.0%	4 617	18.2%	8 937	35.2%	5 862	46.0%	-21.2%
C	Nkangala	DC31	225 259	16 822	7.5%	33 035	14.7%	49 857	22.1%	27 404	19.9%	20.5%
	Total Nkangala		358 232	47 357	13.2%	74 866	20.9%	122 224	34.1%	49 543	26.4%	51.1%
B	Thaba Chweu	MP321	8 722	5 999	68.8%	5 241	60.1%	11 240	128.9%	5 751	86.7%	-8.9%
B	Mbombela	MP322	59 350	8 365	14.1%	9 840	16.6%	18 205	30.7%	11 388	45.7%	-13.6%
B	Umjindi	MP323	17 941	1 546	8.6%	1 862	10.4%	3 408	19.0%	2 041	14.7%	-8.8%
B	Nkomazi	MP324	47 780	11 480	24.0%	26 457	55.4%	37 937	79.4%	14 317	39.2%	84.8%
B	Bushbuckridge	MP325	19 974	99	0.5%	648	3.2%	747	3.7%	371	5.3%	74.6%
C	Ehlanzeni	DC32	26 359	4 749	18.0%	6 525	24.8%	11 275	42.8%	4 852	39.2%	34.5%
	Total Ehlanzeni		180 126	32 239	17.9%	50 573	28.1%	82 812	46.0%	38 720	39.9%	30.6%
	Total Mpumalanga		867 721	105 287	12.1%	173 178	20.0%	278 465	32.1%	127 288	27.4%	36.1%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	6 937	0.0%	7 314	0.0%	14 252	0.0%	6 871	0.0%	6.5%
B	Rustenburg	NW373	41 113	9 593	23.3%	8 858	21.5%	18 451	44.9%	10 018	46.0%	-11.6%
B	Kgetlengrivier	NW374	-	1 392	0.0%	1 491	0.0%	2 883	0.0%	1 422	0.0%	4.8%
B	Moses Kotane	NW375	23 048	2 760	12.0%	3 153	13.7%	5 913	25.7%	4 400	33.0%	-28.3%
C	Bojanala Platinum	DC37	-	4 740	0.0%	3 608	0.0%	8 348	0.0%	2 764	0.0%	30.5%
	Total Bojanala Platinum		64 161	25 422	39.6%	24 424	38.1%	49 846	77.7%	25 474	73.6%	-4.1%
B	Ratlou	NW381	22 490	4 824	21.4%	4 744	21.1%	9 567	42.5%	6 068	55.0%	-21.8%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	43 953	3 374	7.7%	4 440	10.1%	7 814	17.8%	2 940	18.2%	51.0%
B	Ditsobotla	NW384	4 997	1 391	27.8%	1 340	26.8%	2 731	54.7%	1 289	75.0%	3.9%
B	Ramotshere Moiloa	NW385	34 388	7 370	21.4%	7 680	22.3%	15 050	43.8%	6 164	45.8%	24.6%
C	Ngaka Modiri Molema	DC38	28 852	5 258	18.2%	5 512	19.1%	10 771	37.3%	7 063	37.0%	-22.0%
	Total Ngaka Modiri Molema		134 678	22 217	16.5%	23 715	17.6%	45 933	34.1%	23 523	39.1%	0.8%
B	Naledi (Nw)	NW392	3 910	996	25.5%	907	23.2%	1 903	48.7%	746	41.4%	21.6%
B	Mamusa	NW393	4 432	936	21.1%	1 196	27.0%	2 132	48.1%	1 327	0.0%	-9.8%
B	Greater Taung	NW394	8 340	1 238	14.8%	1 503	18.0%	2 741	32.9%	1 423	33.4%	5.6%
B	Lekwa-Teemane	NW396	-	-	0.0%	7	0.0%	7	0.0%	155	0.0%	-95.7%
B	Kagisano-Molopo	NW397	24 491	2 381	9.7%	2 139	8.7%	4 521	18.5%	-	10.5%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	4 842	812	16.8%	346	7.2%	1 158	23.9%	1 282	0.0%	-73.0%
	Total Dr Ruth Segomotsi Mompati		46 016	6 364	13.8%	6 098	13.3%	12 462	27.1%	4 932	38.0%	23.7%
B	Ventersdorp	NW401	6 805	830	12.2%	839	12.3%	1 669	24.5%	795	31.0%	5.4%
B	Tlokwe	NW402	48 329	8 954	18.5%	10 823	22.4%	19 777	40.9%	12 774	45.7%	-15.3%
B	City Of Matlosana	NW403	7 548	1 395	18.5%	1 670	22.1%	3 065	40.6%	2 732	60.5%	-38.9%
B	Maquassi Hills	NW404	1 652	896	54.3%	985	59.6%	1 881	113.9%	661	0.0%	48.9%
C	Dr Kenneth Kaunda	DC40	81 195	17 672	21.8%	17 052	21.0%	34 724	42.8%	12 176	23.5%	40.0%
	Total Dr Kenneth Kaunda		145 530	29 748	20.4%	31 368	21.6%	61 116	42.0%	29 138	31.2%	7.7%
	Total North West		390 385	83 751	21.5%	85 605	21.9%	169 357	43.4%	83 067	41.1%	3.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Planning and Development		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	9 931	1 771	17.8%	2 033	20.5%	3 804	38.3%	2 308	52.4%	-11.9%
B	Ga-Segonyana	NC452	13 905	2 313	16.6%	4 314	31.0%	6 627	47.7%	3 565	57.8%	21.0%
B	Gamagara	NC453	34 403	2 959	8.6%	853	2.5%	3 812	11.1%	1 951	18.9%	-56.3%
C	John Taolo Gaetsewe	DC45	8 683	1 274	14.7%	2 040	23.5%	3 314	38.2%	1 895	0.0%	7.7%
	Total John Taolo Gaetsewe		66 922	8 317	12.4%	9 239	13.8%	17 557	26.2%	9 719	42.2%	-4.9%
B	Richersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 344	369	27.5%	419	31.2%	788	58.6%	738	59.0%	-43.3%
B	Hantam	NC065	446	126	28.3%	240	53.9%	367	82.3%	116	48.6%	107.8%
B	Karoo Hoogland	NC066	-	-	0.0%	14	0.0%	14	0.0%	7	20.9%	87.2%
B	Khai-Ma	NC067	940	208	22.1%	237	25.2%	444	47.3%	207	37.8%	14.3%
C	Namakwa	DC6	57 304	5 333	9.3%	8 026	14.0%	13 359	23.3%	5 398	20.1%	48.7%
	Total Namakwa		60 033	6 036	10.1%	8 935	14.9%	14 972	24.9%	6 466	22.0%	38.2%
B	Ubuntu	NC071	8 638	1 289	14.9%	1 023	11.8%	2 312	26.8%	3 560	42.6%	-71.3%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	10 663	2 179	20.4%	2 825	26.5%	5 004	46.9%	2 043	40.7%	38.3%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	10 468	1 584	15.1%	2 065	19.7%	3 649	34.9%	2 871	46.4%	-28.1%
B	Siyathemba	NC077	2 345	2 102	89.7%	2 566	109.4%	4 668	199.1%	1 547	0.0%	65.9%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	6 454	1 184	18.3%	2 104	32.6%	3 287	50.9%	1 255	51.4%	67.6%
	Total Pixley ka Seme (Nc)		38 567	8 338	21.6%	10 583	27.4%	18 921	49.1%	11 276	54.8%	-6.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Carib	NC082	13 868	2 366	17.1%	1 941	14.0%	4 307	31.1%	1 778	18.8%	9.2%
B	//Khara Hais	NC083	13 347	3 459	25.9%	4 054	30.4%	7 513	56.3%	4 715	54.9%	-14.0%
B	IKheis	NC084	805	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	23	0.0%	-	0.0%	23	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	94	0.0%	-100.0%
C	Z F Mgcawu	DC8	2 259	515	22.8%	548	24.3%	1 063	47.1%	501	52.2%	9.5%
	Total Z F Mgcawu		30 279	6 363	21.0%	6 544	21.6%	12 906	42.6%	7 088	38.7%	-7.7%
B	Sol Plaatje	NC091	30 313	10 579	34.9%	8 413	27.8%	18 992	62.7%	11 806	81.8%	-28.7%
B	Dikgatlong	NC092	2 993	588	19.7%	-	0.0%	588	19.7%	1 610	59.3%	-100.0%
B	Magareng	NC093	1 849	293	15.8%	170	9.2%	463	25.0%	264	34.0%	-35.3%
B	Phokwane	NC094	1 491	254	17.1%	349	23.4%	604	40.5%	1 141	44.1%	-69.4%
C	Frances Baard	DC9	66 969	5 141	7.7%	12 763	19.1%	17 904	26.7%	11 939	30.9%	6.9%
	Total Frances Baard		103 615	16 856	16.3%	21 696	20.9%	38 551	37.2%	26 760	48.4%	-18.9%
	Total Northern Cape		299 416	45 910	15.3%	56 997	19.0%	102 907	34.4%	61 310	41.6%	-7.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Planning and Development		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	753 852	166 681	22.1%	202 590	26.9%	369 271	49.0%	170 221	54.2%	19.0%
	Total Metros		753 852	166 681	22.1%	202 590	26.9%	369 271	49.0%	170 221	54.2%	19.0%
B	Matzikama	WC011	6 393	1 139	17.8%	1 405	22.0%	2 543	39.8%	1 302	48.4%	7.9%
B	Cederberg	WC012	1 203	7 950	660.8%	9 525	791.8%	17 475	1452.6%	8 648	599.8%	10.1%
B	Bergrivier	WC013	4 412	859	19.5%	1 143	25.9%	2 003	45.4%	800	41.3%	43.0%
B	Saldanha Bay	WC014	36 030	6 826	18.9%	9 522	26.4%	16 348	45.4%	7 325	39.9%	30.0%
B	Swartland	WC015	11 889	2 499	21.0%	2 991	25.2%	5 491	46.2%	3 135	46.1%	-4.6%
C	West Coast	DC1	3 450	866	25.1%	841	24.4%	1 707	49.5%	751	47.9%	11.9%
	Total West Coast		63 377	20 139	31.8%	25 427	40.1%	45 566	71.9%	21 961	67.1%	15.8%
B	Wiltzenberg	WC022	5 223	960	18.4%	1 121	21.5%	2 080	39.8%	2 224	47.4%	-49.6%
B	Drakenstein	WC023	41 761	6 847	16.4%	11 723	28.1%	18 570	44.5%	12 363	65.2%	-5.2%
B	Stellenbosch	WC024	32 901	7 040	21.4%	10 021	30.5%	17 061	51.9%	8 707	55.0%	15.1%
B	Breede Valley	WC025	10 673	2 311	21.7%	2 515	23.6%	4 826	45.2%	2 226	49.6%	13.0%
B	Langeberg	WC026	11 634	1 839	15.8%	1 845	15.9%	3 685	31.7%	1 867	44.0%	-1.1%
C	Cape Winelands DM	DC2	8 617	1 147	13.3%	1 764	20.5%	2 912	33.8%	2 156	31.0%	-18.2%
	Total Cape Winelands		110 811	20 144	18.2%	28 989	26.2%	49 133	44.3%	29 542	53.9%	-1.9%
B	Theewaterskloof	WC031	10 506	1 949	18.5%	2 340	22.3%	4 289	40.8%	1 962	44.1%	18.1%
B	Overstrand	WC032	40 308	8 121	20.1%	10 192	25.3%	18 313	45.4%	10 389	46.8%	-1.9%
B	Cape Agulhas	WC033	8 187	1 452	17.7%	2 201	26.9%	3 653	44.6%	-	0.0%	0.0%
B	Swellendam	WC034	3 058	462	15.1%	547	17.9%	1 009	33.0%	487	36.6%	12.2%
C	Overberg	DC3	1 346	374	27.8%	360	26.8%	734	54.6%	475	57.1%	-24.2%
	Total Overberg		63 406	12 359	19.5%	15 640	24.7%	27 998	44.2%	13 333	46.1%	17.3%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	8 947	1 396	15.6%	1 704	19.0%	3 100	34.6%	1 977	45.7%	-13.8%
B	Mossel Bay	WC043	27 724	6 486	23.4%	6 614	23.9%	13 100	47.3%	5 990	40.3%	10.4%
B	George	WC044	21 523	4 294	20.0%	5 723	26.6%	10 017	46.5%	4 940	47.3%	15.9%
B	Oudshoorn	WC045	22 564	265	1.2%	8 529	37.8%	8 795	39.0%	6 344	55.3%	34.4%
B	Blou	WC047	10 495	3 213	30.6%	3 721	35.5%	6 934	66.1%	3 793	73.9%	-1.9%
B	Knysna	WC048	14 400	3 125	21.7%	3 626	25.2%	6 751	46.9%	2 708	60.3%	33.9%
C	Eden	DC4	11 889	1 678	14.1%	1 949	16.4%	3 627	30.5%	1 702	44.3%	14.5%
	Total Eden		117 543	20 457	17.4%	31 867	27.1%	52 324	44.5%	27 453	50.4%	16.1%
B	Laingsburg	WC051	3 227	144	4.5%	191	5.9%	335	10.4%	252	60.2%	-24.3%
B	Prince Albert	WC052	467	102	21.9%	87	18.6%	189	40.5%	115	49.0%	-24.2%
B	Beaufort West	WC053	4 846	1 030	21.3%	1 141	23.5%	2 171	44.8%	1 141	43.0%	0.0%
C	Central Karoo	DC5	1 950	226	11.6%	288	14.8%	514	26.4%	222	22.6%	29.5%
	Total Central Karoo		10 490	1 503	14.3%	1 706	16.3%	3 210	30.6%	1 730	39.8%	-1.3%
	Total Western Cape		1 119 479	241 283	21.6%	306 219	27.4%	547 502	48.9%	264 240	54.0%	15.9%
	Total National		9 935 460	1 837 551	18.5%	2 175 036	21.9%	4 012 587	40.4%	1 965 350	42.3%	10.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Health		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	30 598	7 312	23.9%	8 411	27.5%	15 723	51.4%	7 125	42.7%	18.1%
A	Nelson Mandela Bay	NMA	189 122	37 044	19.6%	43 006	22.7%	80 050	42.3%	77 061	99.7%	-44.2%
	Total Metros		219 720	44 356	20.2%	51 417	23.4%	95 773	43.6%	84 186	90.9%	-38.9%
B	Camdeboo	EC101	2 174	534	24.6%	600	27.6%	1 134	52.2%	535	49.8%	12.2%
B	Blue Crane Route	EC102	935	191	20.4%	279	29.9%	470	50.3%	230	40.8%	21.2%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	538	0.0%	706	0.0%	1 244	0.0%	674	48.8%	4.8%
B	Ndlambe	EC105	2 794	363	13.0%	483	17.3%	846	30.3%	460	56.5%	5.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	148	0.0%	262	0.0%	410	0.0%	27	0.0%	853.0%
C	Sarah Baartman	DC10	12 551	902	7.2%	5 263	41.9%	6 165	49.1%	2 691	47.6%	95.6%
	Total Sarah Baartman		18 456	2 677	14.5%	7 593	41.1%	10 270	55.6%	4 617	48.9%	64.4%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nggushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	42 324	4 997	11.8%	9 492	22.4%	14 488	34.2%	10 213	46.0%	-7.1%
	Total Amathole		42 324	4 997	11.8%	9 492	22.4%	14 488	34.2%	10 213	46.0%	-7.1%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	66	0.0%	-100.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yelhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	1 341	0.0%	-100.0%
	Total Chris Hani		-	-	0.0%	-	0.0%	-	0.0%	1 407	0.0%	-100.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nqunz Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	8	0.0%	6 764	0.0%	6 772	0.0%	47	0.0%	14275.0%
C	O .R. Tambo	DC15	5 858	1 077	18.4%	994	17.0%	2 070	35.3%	933	44.6%	6.5%
	Total O .R. Tambo		5 858	1 085	18.5%	7 758	132.4%	8 843	151.0%	980	46.8%	691.4%
B	Matielie	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		286 358	53 114	18.5%	76 260	26.6%	129 374	45.2%	101 403	81.1%	-24.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Health		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	13 830	2 175	15.7%	2 129	15.4%	4 304	31.1%	3 042	42.6%	-30.0%
Total Metros			13 830	2 175	15.7%	2 129	15.4%	4 304	31.1%	3 042	42.6%	-30.0%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	11.5%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			-	-	0.0%	-	0.0%	-	0.0%	-	11.5%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	1	0.0%	19	0.0%	20	0.0%	9	0.0%	118.1%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			-	1	0.0%	19	0.0%	20	0.0%	9	0.0%	118.1%
B	Setsole	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlhabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkeleana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makuti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	18	0.0%	-100.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			-	-	0.0%	-	0.0%	-	0.0%	18	0.0%	-100.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwalthe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Free State			13 830	2 176	15.7%	2 148	15.5%	4 324	31.3%	3 068	42.0%	-30.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 254 796	299 578	23.9%	368 304	29.4%	667 882	53.2%	269 678	46.7%	36.6%
A	City Of Johannesburg	JHB	743 389	188 740	25.4%	247 509	33.3%	436 249	58.7%	227 798	61.8%	8.7%
A	City Of Tshwane	TSH	462 391	107 348	23.2%	136 290	29.5%	243 639	52.7%	126 858	50.4%	7.4%
Total Metros			2 460 576	595 666	24.2%	752 103	30.6%	1 347 770	54.8%	624 333	51.9%	20.5%
B	Emfuleni	GT421	76 883	406	0.5%	676	0.9%	1 082	1.4%	456	1.4%	48.1%
B	Midvaal	GT422	7 591	1 061	14.0%	1 189	15.7%	2 250	29.6%	1 236	34.7%	-3.8%
B	Lesedi	GT423	5 218	1 378	26.4%	1 084	20.8%	2 463	47.2%	425	12.9%	155.0%
C	Sedibeng	DC42	11 432	1 288	11.3%	1 227	10.7%	2 515	22.0%	1 090	19.4%	12.5%
Total Sedibeng			101 124	4 134	4.1%	4 176	4.1%	8 309	8.2%	3 207	7.6%	30.2%
B	Mogale City	GT481	270	130	48.3%	30	11.1%	160	59.5%	38	59.1%	-21.7%
B	Randfontein	GT482	3 088	48	1.5%	120	3.9%	168	5.4%	49	38.0%	144.2%
B	Westonaria	GT483	1 350	306	22.6%	441	32.6%	746	55.3%	354	34.7%	24.3%
B	Merafong City	GT484	-	681	0.0%	464	0.0%	1 144	0.0%	519	0.0%	-10.6%
C	West Rand	DC48	39 971	16 464	41.2%	5 798	14.5%	22 261	55.7%	2 210	51.5%	162.3%
Total West Rand			44 679	17 628	39.5%	6 852	15.3%	24 480	54.8%	3 171	52.8%	116.1%
Total Gauteng			2 606 379	617 428	23.7%	763 131	29.3%	1 380 559	53.0%	630 711	50.3%	21.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Health		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni ETH	302 342	97 355	32.2%	116 873	38.7%	214 228	70.9%	112 558	72.6%	3.8%
	Total Metros	302 342	97 355	32.2%	116 873	38.7%	214 228	70.9%	112 558	72.6%	3.8%
B	Vulamehlo KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni KZN212	75	29	38.6%	67	89.0%	96	127.5%	58	116.1%	15.9%
B	Umzumbe KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast KZN216	-	6 764	0.0%	823	0.0%	7 587	0.0%	1 185	0.0%	-30.5%
C	Ugu DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu	75	6 793	905.1%	890	1186.7%	7 683	10243.9%	1 242	3846.2%	-28.4%
B	uMshwathi KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi KZN225	19 417	1 408	7.3%	1 785	9.2%	3 194	16.4%	4 966	46.3%	-64.0%
B	Mkhambalini KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu	19 417	1 408	7.3%	1 785	9.2%	3 194	16.4%	4 966	46.3%	-64.0%
B	Ennambithi/Ladysmith KZN232	9 793	500	5.1%	4 647	47.5%	5 147	52.6%	1 659	114.8%	180.2%
B	Indaka KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi KZN234	-	3 454	0.0%	4 733	0.0%	8 188	0.0%	3 144	0.0%	50.6%
B	Okhahlamba KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela DC23	42 359	3 927	9.3%	5 780	13.6%	9 707	22.9%	4 285	64.1%	34.9%
	Total Uthukela	52 152	7 881	15.1%	15 161	29.1%	23 042	44.2%	9 088	119.2%	66.8%
B	Endumeni KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti KZN245	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
C	Umzinyathi DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Newcastle KZN252	5 020	860	17.1%	664	13.2%	1 524	30.4%	737	44.1%	-9.8%
B	eMadiangeni KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba DC25	3 309	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba	8 329	860	10.3%	664	8.0%	1 524	18.3%	737	44.1%	-9.8%
B	eDumbe KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi KZN263	1	-	0.0%	-	0.0%	-	0.0%	0	25.9%	-100.0%
B	Nongoma KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand	1	-	0.0%	-	0.0%	-	0.0%	0	25.9%	-100.0%
B	Umhlabuyalingana KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Health		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	9 886	1 853	18.7%	1 896	19.2%	3 749	37.9%	7 532	46.6%	-74.8%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	8 031	1 356	16.9%	1 588	19.8%	2 944	36.7%	1 279	42.5%	24.1%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	19 018	-	0.0%	-	0.0%	-	0.0%	939	13.6%	-100.0%
	Total uThungulu	36 935	3 209	8.7%	3 484	9.4%	6 693	18.1%	9 751	35.6%	-64.3%
B	Mandeni KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza KZN292	6 001	918	15.3%	1 026	17.1%	1 944	32.4%	1 267	50.0%	-19.0%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe	6 001	918	15.3%	1 026	17.1%	1 944	32.4%	1 267	50.0%	-19.0%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal	425 253	118 424	27.8%	139 883	32.9%	258 307	60.7%	139 609	67.5%	0.2%
	LIMPOPO										
B	Greater Giyani LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen LIM333	7 632	1 817	23.8%	1 665	21.8%	3 482	45.6%	1 589	45.7%	4.8%
B	Ba-Phalaborwa LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani DC33	27 499	635	2.3%	3 345	12.2%	3 980	14.5%	705	5.0%	374.2%
	Total Mopani	35 131	2 451	7.0%	5 010	14.3%	7 461	21.2%	2 294	13.9%	118.4%
B	Musina LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale LIM342	-	57	0.0%	69	0.0%	126	0.0%	80	0.0%	-13.8%
B	Thulamela LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado LIM344	-	476	0.0%	317	0.0%	794	0.0%	476	0.0%	-33.3%
C	Vhembe DC34	13 777	929	6.7%	2 966	21.5%	3 895	28.3%	-	0.0%	0.0%
	Total Vhembe	13 777	1 463	10.6%	3 352	24.3%	4 814	34.9%	556	0.0%	502.8%
B	Blouberg LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane LIM354	4 317	1 078	25.0%	1 007	23.3%	2 085	48.3%	890	47.4%	13.1%
B	Lepelle-Nkumpi LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn	4 317	1 078	25.0%	1 007	23.3%	2 085	48.3%	890	47.4%	13.1%
B	Thabazimbi LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena LIM367	361	4	1.0%	2	0.5%	5	1.5%	1	8.0%	157.8%
C	Waterberg DC36	18 408	4 256	23.1%	3 982	21.6%	8 238	44.8%	3 601	42.7%	10.6%
	Total Waterberg	18 769	4 260	22.7%	3 984	21.2%	8 244	43.9%	3 602	42.6%	10.6%
B	Ephraim Mogale LIM471	-	256	0.0%	-	0.0%	256	0.0%	231	53.9%	-100.0%
B	Elias Mokoaledi LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	-	256	0.0%	-	0.0%	256	0.0%	231	53.9%	-100.0%
	Total Limpopo	71 994	9 508	13.2%	13 353	18.5%	22 860	31.8%	7 573	27.9%	76.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Health		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	8	7	100.0%	5	68.3%	13	168.3%	10	71.4%	-48.4%
B	Mkhondo	MP303	3 592	-	0.0%	-	0.0%	-	0.0%	217	16.0%	-100.0%
B	Pitsoley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	211	39	18.5%	-	0.0%	39	18.5%	65	0.0%	-100.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	12 848	2 738	21.3%	3 224	25.1%	5 962	46.4%	2 925	41.8%	10.2%
	Total Gert Sibande		16 658	2 784	16.7%	3 230	19.4%	6 014	36.1%	3 217	38.0%	0.4%
B	Victor Khanye	MP311	817	40	4.9%	142	17.4%	182	22.3%	34	15.7%	324.1%
B	Emalahleni (Mp)	MP312	9 053	573	6.3%	1 066	11.8%	1 639	18.1%	1 787	29.2%	-40.3%
B	Svele Tshwete	MP313	4 686	944	20.1%	938	20.0%	1 882	40.2%	1 353	44.7%	-30.7%
B	Emakhazeni	MP314	110	-	0.0%	63	56.9%	63	56.9%	61	23.4%	1.9%
B	Thembsile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	190	-	0.0%	493	259.6%	493	259.6%	59	51.2%	730.8%
C	Nkangala	DC31	19 463	1 990	10.2%	3 037	15.6%	5 027	25.8%	1 714	8.9%	77.1%
	Total Nkangala		34 319	3 546	10.3%	5 740	16.7%	9 286	27.1%	5 009	21.2%	14.6%
B	Thaba Chweu	MP321	742	1 284	172.9%	1 864	251.0%	3 148	424.0%	515	229.5%	261.7%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	88	11.9%	-100.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	145	0.0%	-100.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	12 354	2 495	20.2%	2 812	22.8%	5 306	43.0%	3 044	41.0%	-7.6%
	Total Ehlanzeni		13 097	3 779	28.9%	4 676	35.7%	8 454	64.6%	3 792	45.0%	23.3%
	Total Mpumalanga		64 074	10 109	15.8%	13 645	21.3%	23 754	37.1%	12 018	28.6%	13.5%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	8 739	1 746	20.0%	1 408	16.1%	3 154	36.1%	2 211	54.8%	-36.3%
B	Rustenburg	NW373	278	8	2.9%	7	2.6%	15	5.5%	35	4.0%	-79.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	8 934	0.0%	8 389	0.0%	17 323	0.0%	7 530	0.0%	11.4%
	Total Bojanala Platinum		9 017	10 688	118.5%	9 804	108.7%	20 492	227.3%	9 776	182.1%	0.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	8 273	837	10.1%	957	11.6%	1 794	21.7%	882	11.5%	8.5%
B	Ditsobotla	NW384	3 835	2 822	73.6%	2 605	67.9%	5 427	141.5%	2 406	0.0%	8.2%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Ngaka Modiri Molema	DC38	5 873	2 112	36.0%	2 574	43.8%	4 686	79.8%	1 365	35.6%	88.6%
	Total Ngaka Modiri Molema		17 981	5 771	32.1%	6 136	34.1%	11 907	66.2%	4 654	44.8%	31.8%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	12 759	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		12 759	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	1 416	351	24.8%	378	26.7%	728	51.4%	696	69.8%	-45.8%
B	City Of Matlosana	NW403	5 274	927	17.6%	1 063	20.2%	1 990	37.7%	0	0.0%	1130695.7%
B	Maquassi Hills	NW404	119	29	24.3%	37	30.8%	66	55.1%	246	130.5%	85.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		6 809	1 307	19.2%	1 477	21.7%	2 785	40.9%	943	16.6%	56.7%
	Total North West		46 566	17 766	38.2%	17 418	37.4%	35 184	75.6%	15 373	80.5%	13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Health		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	66	7	10.5%	25	38.1%	32	48.6%	32	20.2%	-20.3%
B	Gamagara	NC453	1 611	417	25.9%	128	7.9%	544	33.8%	409	39.0%	-68.8%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		1 677	424	25.3%	153	9.1%	577	34.4%	441	6.8%	-65.3%
B	Richlerveld	NC061	58	9	15.2%	9	14.7%	17	29.9%	7	19.7%	15.3%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	39	0.0%	34	0.0%	74	0.0%	44	0.0%	-23.1%
B	Karoo Hoogland	NC066	-	-	0.0%	12	0.0%	12	0.0%	67	241.0%	-82.5%
B	Khai-Ma	NC067	252	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	71	17	23.8%	17	23.8%	34	47.7%	16	47.9%	6.5%
	Total Namakwa		381	65	17.1%	71	18.8%	137	35.9%	134	64.8%	-46.8%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emtshajeni	NC073	183	0	0.1%	-	0.0%	0	0.1%	1	0.8%	-100.0%
B	Kareeberg	NC074	49	1	3.0%	2	4.4%	4	7.3%	-	4.7%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	533	29	5.4%	21	3.9%	49	9.3%	35	12.9%	-42.1%
C	Pixley Ka Seme (NC)	DC7	2 966	517	17.4%	532	18.0%	1 050	35.4%	679	72.4%	-21.5%
	Total Pixley ka Seme (NC)		3 731	548	14.7%	555	14.9%	1 103	29.6%	715	52.8%	-22.4%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKali Carib	NC082	490	138	28.1%	127	26.0%	265	54.1%	180	36.3%	-29.5%
B	//Khara Hais	NC083	4 541	692	15.2%	1 206	26.6%	1 899	41.8%	1 318	48.2%	-8.5%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	560	144	25.7%	110	19.7%	254	45.4%	150	27.6%	-26.6%
B	Kgateelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
C	Z F Mgcawu	DC8	2 892	652	22.5%	825	28.5%	1 476	51.1%	788	53.0%	4.6%
	Total Z F Mgcawu		8 483	1 626	19.2%	2 268	26.7%	3 894	45.9%	2 439	46.4%	-7.0%
B	Sol Plaatje	NC091	20 208	5 796	28.7%	5 013	24.8%	10 809	53.5%	3 684	39.2%	36.1%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		20 208	5 796	28.7%	5 013	24.8%	10 809	53.5%	3 684	39.2%	36.1%
	Total Northern Cape		34 481	8 458	24.5%	8 061	23.4%	16 519	47.9%	7 413	32.9%	8.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Health		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	827 262	188 230	22.8%	229 059	27.7%	417 289	50.4%	197 700	49.2%	15.9%
	Total Metros		827 262	188 230	22.8%	229 059	27.7%	417 289	50.4%	197 700	49.2%	15.9%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	19 164	4 222	22.0%	5 166	27.0%	9 388	49.0%	4 724	52.4%	9.3%
	Total West Coast		19 164	4 222	22.0%	5 166	27.0%	9 388	49.0%	4 724	52.4%	9.3%
B	Wiltzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	6 435	-	0.0%	-	0.0%	-	0.0%	1 459	44.4%	-100.0%
B	Stellenbosch	WC024	22	-	0.0%	42	188.9%	42	188.9%	10	47.0%	334.8%
B	Breede Valley	WC025	453	74	16.3%	95	20.9%	169	37.2%	107	45.3%	-11.6%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	33 082	7 072	21.4%	7 909	23.9%	14 980	45.3%	7 330	36.9%	7.9%
	Total Cape Winelands		39 992	7 145	17.9%	8 046	20.1%	15 191	38.0%	8 905	38.1%	-9.7%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	130	33	25.3%	32	24.9%	65	50.3%	29	47.2%	10.1%
	Total Overberg		130	33	25.3%	32	24.9%	65	50.3%	29	47.2%	10.1%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	9 295	1 869	20.1%	2 635	28.3%	4 504	48.5%	2 118	41.9%	24.4%
B	Oudshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	5	-	0.0%	-	0.0%	-	0.0%	25	0.0%	-100.0%
B	Knysna	WC048	4 434	1 021	23.0%	1 183	26.7%	2 204	49.7%	1 187	53.0%	-0.4%
C	Eden	DC4	27 486	7 118	25.9%	9 166	33.3%	16 283	59.2%	7 171	48.9%	27.8%
	Total Eden		41 219	10 008	24.3%	12 983	31.5%	22 991	55.8%	10 500	47.9%	23.6%
B	Laingsburg	WC051	-	1	0.0%	5	0.0%	6	0.0%	9	18.1%	-41.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 875	527	18.3%	688	23.9%	1 214	42.2%	616	47.2%	11.7%
	Total Central Karoo		2 875	528	18.4%	693	24.1%	1 221	42.5%	624	46.1%	10.9%
	Total Western Cape		930 642	210 166	22.6%	255 979	27.5%	466 145	50.1%	222 484	48.7%	15.1%
	Total National		4 479 576	1 047 150	23.4%	1 289 876	28.8%	2 337 026	52.2%	1 139 653	52.8%	13.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Community & Social Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	93 320	17 322	18.6%	20 960	22.5%	38 281	41.0%	24 889	53.4%	-15.8%
A	Nelson Mandela Bay	NMA	174 913	30 900	17.7%	39 542	22.6%	70 442	40.3%	37 429	38.7%	5.6%
	Total Metros		268 233	48 221	18.0%	60 502	22.6%	108 723	40.5%	62 318	43.8%	-2.9%
B	Camdeboo	EC101	3 151	603	19.1%	681	21.6%	1 284	40.8%	621	40.6%	9.7%
B	Blue Crane Route	EC102	7 587	2 062	27.2%	2 692	35.5%	4 754	62.7%	2 447	47.2%	10.0%
B	Ikwezi	EC103	1 010	118	11.7%	107	10.6%	225	22.3%	252	43.5%	-57.4%
B	Makana	EC104	12 144	2 725	22.4%	2 963	24.4%	5 688	46.8%	2 789	38.0%	6.2%
B	Ndlambe	EC105	16 354	4 258	26.0%	4 688	28.7%	8 947	54.7%	4 359	66.9%	7.6%
B	Sundays River Valley	EC106	7 786	-	0.0%	842	10.8%	842	10.8%	1 878	107.8%	-55.2%
B	Baviaans	EC107	3 560	611	17.2%	399	11.2%	1 011	28.4%	645	48.0%	-38.2%
B	Kouga	EC108	49 705	9 654	19.4%	12 760	25.7%	22 414	45.1%	12 257	44.7%	4.1%
B	Kou-Kamma	EC109	7 551	715	9.5%	1 255	16.6%	1 970	26.1%	1 524	49.0%	-17.7%
C	Sarah Baartman	DC10	2 200	471	21.4%	523	23.8%	994	45.2%	1 086	72.6%	-51.8%
	Total Sarah Baartman		111 049	21 218	19.1%	26 911	24.2%	48 129	43.3%	27 859	50.1%	-3.4%
B	Mlhashe	EC121	8 973	757	8.4%	247	2.7%	1 004	11.2%	292	5.9%	-15.5%
B	Mquma	EC122	-	7 728	0.0%	4 123	0.0%	11 851	0.0%	1 535	0.0%	168.6%
B	Great Kei	EC123	3 821	548	14.3%	642	16.8%	1 190	31.1%	707	34.1%	-9.2%
B	Amahlathi	EC124	11 939	2 261	18.9%	3 189	26.7%	5 450	45.6%	3 024	44.8%	5.5%
B	Nggushwa	EC126	18 593	1 922	10.3%	2 386	12.8%	4 309	23.2%	3 602	71.6%	-33.8%
B	Nkokobe	EC127	3 705	349	9.4%	393	10.6%	742	20.0%	409	31.8%	-3.9%
B	Nxuba	EC128	3 125	851	27.2%	842	27.0%	1 693	54.2%	704	36.9%	19.7%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		50 156	14 416	28.7%	11 823	23.6%	26 239	52.3%	10 273	43.4%	15.1%
B	Inxuba Yethemba	EC131	18 184	6 014	33.1%	5 532	30.4%	11 546	63.5%	1 557	14.4%	255.2%
B	Tsolwana	EC132	592	205	34.7%	157	26.5%	362	61.2%	167	34.5%	-5.8%
B	Inkwanca	EC133	6 622	-	0.0%	-	0.0%	-	0.0%	106	29.4%	-100.0%
B	Lukhanji	EC134	14 813	2 161	14.6%	2 266	15.3%	4 427	29.9%	2 004	30.3%	13.1%
B	Intsika Yelhu	EC135	25 185	2 579	10.2%	-	0.0%	2 579	10.2%	6 000	67.6%	-100.0%
B	Emalahleni (Ec)	EC136	14 865	2 419	16.3%	2 989	20.1%	5 408	36.4%	2 055	36.7%	45.5%
B	Engcobo	EC137	22 263	4 026	18.1%	5 295	23.8%	9 321	41.9%	4 997	65.2%	6.0%
B	Sakhisizwe	EC138	3 244	621	19.2%	422	13.0%	1 043	32.2%	1 427	39.5%	-70.4%
C	Chris Hani	DC13	37 576	10 124	26.9%	12 002	31.9%	22 127	58.9%	3 655	0.0%	228.4%
	Total Chris Hani		143 344	28 151	19.6%	28 662	20.0%	56 814	39.6%	21 968	51.3%	30.5%
B	Elundini	EC141	4 356	682	15.6%	366	8.4%	1 048	24.1%	983	103.7%	-62.7%
B	Senqu	EC142	7 580	698	9.2%	1 662	21.9%	2 359	31.1%	2 223	35.0%	-25.2%
B	Maletswai	EC143	3 158	756	24.0%	722	22.9%	1 478	46.8%	870	43.7%	-17.0%
B	Gariep	EC144	7 668	1 362	17.8%	2 061	26.9%	3 423	44.6%	1 372	33.8%	50.2%
C	Joe Gqabi	DC14	2 208	691	31.3%	540	24.4%	1 231	55.7%	-	0.0%	0.0%
	Total Joe Gqabi		24 972	4 189	16.8%	5 351	21.4%	9 540	38.2%	5 448	38.7%	-1.8%
B	Nqunz Hills	EC153	54 388	8 404	15.5%	8 637	15.9%	17 041	31.3%	7 194	30.7%	20.1%
B	Port St Johns	EC154	-	4 386	0.0%	3 797	0.0%	8 183	0.0%	3 284	22.5%	15.6%
B	Nyanderi	EC155	46 424	3 998	8.6%	6 167	13.3%	10 164	21.9%	2 407	15.2%	156.2%
B	Mhlonlo	EC156	-	-	0.0%	31	0.0%	31	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	11 906	4 266	35.8%	6 415	53.9%	10 681	89.7%	3 322	32.1%	93.1%
C	O .R. Tambo	DC15	10 648	3 103	29.1%	2 472	23.2%	5 576	52.4%	2 572	78.6%	-3.9%
	Total O .R. Tambo		123 365	24 158	19.6%	27 519	22.3%	51 677	41.9%	18 778	28.0%	46.6%
B	Matielie	EC441	20 082	2 738	13.6%	5 501	27.4%	8 239	41.0%	4 847	44.7%	13.5%
B	Umzimvubu	EC442	3 112	2 490	80.0%	3 455	111.0%	5 945	191.1%	3 675	227.2%	-6.0%
B	Mbizana	EC443	21 365	3 823	17.9%	3 499	16.4%	7 322	34.3%	3 345	31.3%	4.6%
B	Ntabankulu	EC444	19 349	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	55 181	14 462	26.2%	16 194	29.3%	30 657	55.6%	14 999	50.2%	8.0%
	Total Alfred Nzo		119 088	23 514	19.7%	28 649	24.1%	52 162	43.8%	26 866	42.5%	6.6%
	Total Eastern Cape		840 207	163 867	19.5%	189 416	22.5%	353 283	42.0%	173 509	42.4%	9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Community & Social Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	184 730	24 303	13.2%	34 061	18.4%	58 363	31.6%	32 169	32.9%	5.9%
Total Metros			184 730	24 303	13.2%	34 061	18.4%	58 363	31.6%	32 169	32.9%	5.9%
B	Letsemeng	FS161	2 276	551	24.2%	381	16.7%	932	40.9%	802	26.9%	-52.5%
B	Kopanong	FS162	58 697	-	0.0%	-	0.0%	-	0.0%	20	0.1%	-100.0%
B	Mohokare	FS163	7 403	1 457	19.7%	1 622	21.9%	3 079	41.6%	1 731	45.4%	-6.3%
B	Naledi (Fs)	FS164	3 277	624	19.0%	690	21.1%	1 314	40.1%	624	63.7%	10.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			71 654	2 632	3.7%	2 693	3.8%	5 325	7.4%	3 177	20.9%	-15.2%
B	Masibong	FS181	11 705	1 529	13.1%	997	8.5%	2 526	21.6%	1 949	21.1%	-48.8%
B	Tokologo	FS182	973	1 518	156.0%	1 802	185.2%	3 321	341.1%	1 600	270.0%	12.6%
B	Tswelopele	FS183	12 315	3 113	25.3%	3 224	26.2%	6 336	51.5%	3 062	55.0%	5.3%
B	Matjhabeng	FS184	70 081	9 075	12.9%	8 557	12.2%	17 632	25.2%	9 738	21.1%	-12.1%
B	Nala	FS185	-	956	0.0%	904	0.0%	1 860	0.0%	1 095	0.0%	-17.4%
C	Lejweleputswa	DC18	9 305	1 817	19.5%	2 056	22.1%	3 873	41.6%	2 123	58.8%	-3.2%
Total Lejweleputswa			104 380	18 008	17.3%	17 540	16.8%	35 547	34.1%	19 568	13.0%	-10.4%
B	Setsoto	FS191	7 097	1 569	22.1%	1 662	23.4%	3 228	45.5%	1 667	42.0%	-0.2%
B	Ditlhabeng	FS192	-	892	0.0%	954	0.0%	1 844	0.0%	201	0.0%	374.6%
B	Nkeboana	FS193	12 688	3 356	26.5%	2 671	21.1%	6 028	47.5%	3 591	83.0%	-25.6%
B	Makuti-a-Phofung	FS194	18 888	5 810	30.8%	8 514	45.1%	14 325	75.8%	3 647	38.2%	133.5%
B	Phumelela	FS195	1 424	217	15.3%	287	20.2%	504	35.4%	616	65.9%	-53.4%
B	Mantsopa	FS196	7 256	1 678	23.1%	1 110	15.3%	2 788	38.4%	1 542	35.9%	-28.0%
C	Thabo Mofutsanyana	DC19	21 593	4 087	18.9%	4 322	20.0%	8 409	38.9%	5 148	54.8%	-16.0%
Total Thabo Mofutsanyana			68 948	17 607	25.5%	19 521	28.3%	37 128	53.8%	16 411	51.6%	19.0%
B	Moghaka	FS201	-	3 312	0.0%	4 098	0.0%	7 410	0.0%	3 359	0.0%	22.0%
B	Ngwathe	FS203	21 554	1 980	9.2%	2 309	10.7%	4 289	19.9%	2 705	24.9%	-14.6%
B	Metsimaholo	FS204	11 006	2 213	20.1%	2 685	24.4%	4 898	44.5%	1 787	31.4%	50.2%
B	Mafube	FS205	13 120	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			45 681	7 505	16.4%	9 092	19.9%	16 597	36.3%	7 851	34.8%	15.8%
Total Free State			475 392	70 054	14.7%	82 906	17.4%	152 960	32.2%	79 177	25.6%	4.7%
GAUTENG												
A	Ekurhuleni Metro	EKU	310 665	81 691	26.3%	94 358	30.4%	176 049	56.7%	67 529	44.4%	39.7%
A	City Of Johannesburg	JHB	1 328 866	134 644	10.1%	118 078	8.9%	252 722	19.0%	140 128	19.5%	-15.7%
A	City Of Tshwane	TSH	650 470	105 988	16.3%	130 686	20.1%	236 674	36.4%	145 161	42.7%	-10.0%
Total Metros			2 290 002	322 323	14.1%	343 122	15.0%	665 445	29.1%	352 818	29.4%	-2.7%
B	Emfuleni	GT421	138 264	16 833	12.2%	21 094	15.3%	37 927	27.4%	18 920	26.0%	11.5%
B	Midvaal	GT422	19 989	4 087	20.4%	3 942	19.7%	8 030	40.2%	3 412	44.0%	15.5%
B	Lesedi	GT423	12 562	3 050	24.3%	3 146	25.0%	6 196	49.3%	1 411	23.3%	122.9%
C	Sedibeng	DC42	25 981	10 784	41.5%	6 532	25.1%	17 316	66.6%	6 070	47.8%	7.6%
Total Sedibeng			196 796	34 755	17.7%	34 714	17.6%	69 469	35.3%	29 813	30.4%	16.4%
B	Mogale City	GT481	61 542	10 107	16.4%	11 416	18.6%	21 523	35.0%	10 292	30.7%	10.9%
B	Randfontein	GT482	16 381	4 565	27.9%	5 041	30.8%	9 607	58.6%	5 279	75.1%	-4.5%
B	Westonaria	GT483	20 981	2 652	12.6%	1 958	9.3%	4 610	22.0%	1 261	31.2%	55.3%
B	Merafong City	GT484	39 808	4 475	11.2%	5 071	12.7%	9 546	24.0%	3 691	13.5%	37.4%
C	West Rand	DC48	31 440	397	1.3%	728	2.3%	1 126	3.6%	1 530	23.7%	-52.4%
Total West Rand			170 152	22 196	13.0%	24 215	14.2%	46 410	27.3%	22 053	29.0%	9.8%
Total Gauteng			2 656 949	379 273	14.3%	402 051	15.1%	781 324	29.4%	404 684	29.5%	-0.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Community & Social Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	882 128	203 915	23.1%	205 138	23.3%	409 054	46.4%	203 382	46.2%	0.9%
	Total Metros		882 128	203 915	23.1%	205 138	23.3%	409 054	46.4%	203 382	46.2%	0.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 578	2 022	17.5%	3 333	28.8%	5 355	46.3%	2 356	39.9%	41.5%
B	Umzumbe	KZN213	9 095	5 794	63.7%	2 568	28.2%	8 362	91.9%	11 269	64.3%	-77.2%
B	uMuziwabantu	KZN214	7 655	1 454	19.0%	1 679	21.9%	3 134	40.9%	664	21.3%	153.1%
B	Ezingoleni	KZN215	4 758	2 027	42.6%	843	17.7%	2 871	60.3%	668	14.7%	26.2%
B	Hibiscus Coast	KZN216	181 874	4 565	2.5%	13 752	7.6%	18 317	10.1%	6 274	124.5%	119.2%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		214 960	15 863	7.4%	22 175	10.3%	38 039	17.7%	21 231	60.7%	4.4%
B	uMshwathi	KZN221	12 633	3 385	26.8%	4 661	36.9%	8 046	63.7%	2 607	47.7%	78.8%
B	uMngeni	KZN222	12 504	3 980	31.8%	2 799	22.4%	6 780	54.2%	2 736	42.8%	2.3%
B	Mpofana	KZN223	4 991	1 249	25.0%	1 271	25.5%	2 521	50.5%	1 418	49.9%	-10.3%
B	Impendle	KZN224	-	833	0.0%	214	0.0%	1 047	0.0%	70	0.0%	205.8%
B	Msuluzi	KZN225	128 427	23 800	18.5%	27 562	21.5%	51 362	40.0%	33 530	56.9%	-17.8%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	13 144	2 966	22.6%	3 140	23.9%	6 106	46.5%	2 498	46.1%	25.7%
C	uMgungundlovu	DC22	27 890	1 952	7.0%	2 190	7.9%	4 142	14.9%	2 220	18.2%	-1.4%
	Total uMgungundlovu		199 588	38 165	19.1%	41 838	21.0%	80 003	40.1%	45 080	49.2%	-7.2%
B	Ennambithi/Ladysmith	KZN232	15 399	2 454	15.9%	2 523	16.4%	4 976	32.3%	2 689	35.3%	-6.2%
B	Indaka	KZN233	1 667	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	28 141	1 570	5.6%	1 483	5.3%	3 053	10.8%	1 315	13.1%	12.8%
B	Okhahlamba	KZN235	19 138	4 185	21.9%	4 055	21.2%	8 240	43.1%	3 858	75.6%	5.1%
B	Imbabazane	KZN236	37 805	7 597	20.1%	11 494	30.4%	19 091	50.5%	9 329	59.1%	23.2%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		102 151	15 805	15.5%	19 555	19.1%	35 361	34.6%	17 191	44.6%	13.8%
B	Endumeni	KZN241	26 125	7 068	27.1%	6 909	26.4%	13 977	53.5%	6 114	43.9%	13.0%
B	Nquthu	KZN242	4 898	2 108	43.0%	3 999	81.6%	6 107	124.7%	8 900	-64.0%	-55.1%
B	Msinga	KZN244	92 478	333	0.4%	140	0.2%	473	0.5%	168	0.0%	-16.3%
B	Umvoti	KZN245	47 175	8 941	19.0%	12 535	26.6%	21 476	45.5%	673	0.0%	1762.1%
C	Umzinyathi	DC24	23 708	6 234	26.3%	7 294	30.8%	13 528	57.1%	10 744	71.3%	-32.1%
	Total Umzinyathi		194 385	24 684	12.7%	30 877	15.9%	55 561	28.6%	26 599	127.1%	16.1%
B	Newcastle	KZN252	92 832	13 197	14.2%	18 075	19.5%	31 272	33.7%	16 719	44.6%	8.1%
B	eMadlangeni	KZN253	6 583	1 828	27.8%	1 511	22.9%	3 338	50.7%	1 264	37.4%	19.5%
B	Dannhauser	KZN254	13 017	1 842	14.2%	2 485	19.1%	4 327	33.2%	2 513	64.9%	-1.1%
C	Amajuba	DC25	9 523	1 688	17.7%	1 797	18.9%	3 485	36.6%	2 341	38.2%	-23.2%
	Total Amajuba		121 954	18 555	15.2%	23 868	19.6%	42 423	34.8%	22 837	45.0%	4.5%
B	eDumbe	KZN261	7 211	2 056	28.5%	2 838	39.4%	4 894	67.9%	1 353	39.3%	109.7%
B	uPhongolo	KZN262	16 720	2 724	16.3%	3 525	21.1%	6 249	37.4%	1 326	32.5%	165.8%
B	Abaqulusi	KZN263	21 970	4 157	18.9%	5 897	26.8%	10 054	45.8%	4 682	38.4%	26.0%
B	Nongoma	KZN265	14 337	4 202	29.3%	3 638	25.4%	7 840	54.7%	2 737	55.6%	32.9%
B	Ulundi	KZN266	10 706	6 617	61.8%	5 162	48.2%	11 779	110.0%	6 732	52.4%	-23.3%
C	Zululand	DC26	46 565	10 717	23.0%	10 351	22.2%	21 068	45.2%	11 530	36.8%	-10.2%
	Total Zululand		117 509	30 472	25.9%	31 411	26.7%	61 883	52.7%	28 361	40.8%	10.8%
B	Umhlabuyalingana	KZN271	25 359	5 279	20.8%	7 163	28.2%	12 442	49.1%	4 795	51.5%	49.4%
B	Jozini	KZN272	52 442	8 464	16.1%	7 350	14.0%	15 814	30.2%	7 362	34.1%	-0.2%
B	The Big 5 False Bay	KZN273	10 600	1 145	10.8%	975	9.2%	2 119	20.0%	988	16.1%	-1.3%
B	Hlabisa	KZN274	6 529	1 114	17.1%	1 919	29.4%	3 033	46.5%	946	25.6%	102.8%
B	Mtubatuba	KZN275	18 165	3 742	20.6%	6 128	33.7%	9 870	54.3%	4 149	56.3%	47.7%
C	Umkhanyakude	DC27	-	4 406	0.0%	5 253	0.0%	9 659	0.0%	5 621	123.2%	-6.6%
	Total Umkhanyakude		113 094	24 149	21.4%	28 788	25.5%	52 937	46.8%	23 862	46.2%	20.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Community & Social Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	61 319	9 590	15.6%	9 374	15.3%	18 963	30.9%	13 094	49.3%	-28.4%
B	Niambanana KZN283	14 093	4 089	29.0%	9 037	64.1%	13 126	93.1%	1 900	26.7%	375.5%
B	uMlalazi KZN284	7 264	1 490	20.5%	1 740	24.0%	3 230	44.5%	1 285	66.6%	35.5%
B	Mthonjaneni KZN285	18 307	3 534	19.3%	4 092	22.4%	7 624	41.7%	5 501	501.7%	-25.6%
B	Nkandla KZN286	20 151	3 622	18.0%	5 915	29.4%	9 536	47.3%	3 235	30.1%	82.9%
C	uThungulu DC28	22 605	5 086	22.5%	7 858	34.8%	12 945	57.3%	5 150	49.7%	52.6%
	Total uThungulu	143 739	27 410	19.1%	38 017	26.4%	66 426	45.5%	30 165	49.8%	26.0%
B	Mandeni KZN291	9 103	1 429	15.7%	2 881	31.6%	4 310	47.3%	2 433	53.3%	18.4%
B	KwaDukuza KZN292	27 202	6 126	22.5%	5 876	21.6%	12 001	44.1%	5 219	38.8%	12.6%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Maphumulo KZN294	-	2 667	0.0%	1 839	0.0%	4 506	0.0%	943	10.5%	95.1%
C	iLembe DC29	7 443	956	12.8%	317	4.3%	1 272	17.1%	1 183	24.1%	-73.2%
	Total iLembe	43 747	11 177	25.5%	10 913	24.9%	22 090	50.5%	9 778	34.6%	11.6%
B	Ingwe KZN431	10 386	1 505	14.5%	1 469	14.1%	2 974	28.6%	2 339	44.6%	-37.2%
B	Kwa Sani KZN432	7 670	1 534	20.0%	2 428	31.7%	3 961	51.6%	995	38.1%	143.9%
B	Greater Kokstad KZN433	9 766	1 699	17.4%	1 987	20.3%	3 684	37.7%	1 785	43.2%	11.4%
B	Ubhuhlebezwe KZN434	8 642	1 862	21.5%	2 158	25.0%	4 020	46.5%	1 946	23.4%	10.9%
B	Umzimkhulu KZN435	21 650	6 203	28.7%	5 103	23.6%	11 306	52.2%	5 006	44.6%	1.9%
C	Harry Gwala DC43	-	1 665	0.0%	-	0.0%	1 665	0.0%	-	0.0%	0.0%
	Total Harry Gwala	58 115	14 467	24.9%	13 146	22.6%	27 613	47.5%	12 072	39.1%	8.9%
	Total Kwazulu-Natal	2 191 372	424 663	19.4%	465 726	21.3%	890 389	40.6%	440 558	47.7%	5.7%
LIMPOPO											
B	Greater Giyani LIM331	8 801	1 859	21.1%	1 965	22.3%	3 824	43.5%	1 885	39.4%	4.2%
B	Greater Letaba LIM332	3 696	357	9.7%	371	10.0%	728	19.7%	325	29.8%	14.0%
B	Greater Tzaneen LIM333	8 003	1 954	24.4%	1 701	21.3%	3 655	45.7%	1 603	43.5%	6.1%
B	Ba-Phalaborwa LIM334	46 819	8 279	17.7%	5 793	12.4%	14 072	30.1%	9 995	39.1%	-42.0%
B	Maruleng LIM335	13 249	5 827	44.0%	3 850	29.1%	9 677	73.0%	11	3.3%	34548.4%
C	Mopani DC33	8 082	1 062	13.1%	823	10.2%	1 885	23.3%	1 198	18.0%	-31.3%
	Total Mopani	88 650	19 339	21.8%	14 502	16.4%	33 841	38.2%	15 017	35.5%	-3.4%
B	Musina LIM341	1 577	644	40.8%	227	14.4%	871	55.3%	813	61.2%	-72.0%
B	Mutale LIM342	-	962	0.0%	1 171	0.0%	2 134	0.0%	1 040	0.0%	12.7%
B	Thulamela LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado LIM344	-	407	0.0%	271	0.0%	678	0.0%	407	0.0%	-33.3%
C	Vhembe DC34	83 088	11 394	13.7%	13 757	16.6%	25 151	30.3%	16 964	0.0%	-18.9%
	Total Vhembe	84 665	13 407	15.8%	15 427	18.2%	28 834	34.1%	19 223	1449.1%	-19.7%
B	Blouberg LIM351	13 403	3 127	23.3%	4 029	30.1%	7 156	53.4%	3 342	51.0%	20.5%
B	Aganang LIM352	7 222	697	9.6%	1 618	22.4%	2 315	32.0%	483	10.1%	235.0%
B	Molemole LIM353	17 375	3 943	22.7%	1 582	9.1%	5 525	31.8%	3 817	50.4%	-58.6%
B	Polokwane LIM354	80 961	15 777	19.5%	20 192	24.9%	35 969	44.4%	15 268	37.6%	32.3%
B	Lepelle-Nkumpi LIM355	1 150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn DC35	17 185	2 891	16.8%	2 596	15.1%	5 487	31.9%	2 583	36.4%	0.5%
	Total Capricorn	137 298	26 434	19.3%	30 017	21.9%	56 451	41.1%	25 493	39.2%	17.7%
B	Thabazimbi LIM361	4 745	393	8.3%	353	7.4%	746	15.7%	603	18.5%	-41.4%
B	Lephalale LIM362	29 251	1 117	3.8%	-	0.0%	1 117	3.8%	-	7.3%	0.0%
B	Mookgopong LIM364	1 046	170	16.2%	279	26.6%	448	42.9%	334	47.2%	-16.5%
B	Modimolle LIM365	18 025	2 687	14.9%	3 947	21.9%	6 635	36.8%	2 900	36.9%	-36.1%
B	Bela Bela LIM366	4 923	2 564	52.1%	3 591	73.0%	6 155	125.0%	2 724	43.8%	31.9%
B	Mogalakwena LIM367	14 775	1 477	10.0%	2 375	16.1%	3 852	26.1%	2 164	37.0%	9.8%
C	Waterberg DC36	3 160	687	21.7%	677	21.4%	1 364	43.2%	648	43.2%	4.5%
	Total Waterberg	75 925	9 094	12.0%	11 223	14.8%	20 317	26.8%	9 372	27.3%	19.7%
B	Ephraim Mogale LIM471	42 780	4 193	9.8%	1 937	4.5%	6 130	14.3%	1 793	34.4%	8.1%
B	Elias Mokoaledi LIM472	9 005	2 957	32.8%	2 535	28.1%	5 492	61.0%	4 816	27.2%	-47.4%
B	Makhuduthamaga LIM473	6 863	983	14.3%	900	13.1%	1 883	27.4%	596	25.2%	51.1%
B	Felagomo LIM474	11 167	2 882	25.8%	1 948	17.4%	4 830	43.2%	3 422	47.7%	-43.1%
B	Greater Tubatse LIM475	20 120	3 302	16.4%	2 514	12.5%	5 815	28.9%	4 775	41.1%	-47.5%
C	Sekhukhune DC47	41 777	11 692	28.0%	11 708	28.0%	23 400	56.0%	6 939	46.2%	68.7%
	Total Sekhukhune	131 712	26 009	19.7%	21 541	16.4%	47 550	36.1%	22 340	39.3%	-3.6%
	Total Limpopo	518 249	94 283	18.2%	92 710	17.9%	186 993	36.1%	91 445	46.2%	1.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Community & Social Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	8 716	1 862	21.4%	2 009	23.1%	3 872	44.4%	1 955	18.5%	2.8%
B	Msukaligwa	MP302	9 847	1 828	18.6%	1 163	11.8%	2 991	30.4%	1 724	57.5%	-32.5%
B	Mkhondo	MP303	2 182	3 277	150.2%	3 923	179.7%	7 200	329.9%	3 869	57.2%	1.4%
B	Pitsoley Ka Seme (MP)	MP304	4 285	974	22.8%	914	21.3%	1 889	44.1%	772	32.8%	18.4%
B	Lekwa	MP305	11 706	938	8.0%	3 972	33.9%	4 910	41.9%	2 891	47.2%	37.4%
B	Dipaleseng	MP306	9 678	2 590	26.8%	2 790	28.8%	5 380	55.6%	2 789	45.1%	0.0%
B	Govan Mbeki	MP307	55 084	11 239	20.4%	10 793	19.6%	22 032	40.0%	10 832	47.1%	-0.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		101 498	22 711	22.4%	25 564	25.2%	48 275	47.6%	24 832	42.9%	2.9%
B	Victor Khanye	MP311	13 123	3 547	27.0%	6 430	49.0%	9 977	76.0%	1 609	47.9%	299.6%
B	Emalahleni (Mp)	MP312	31 360	9 399	30.0%	7 753	24.7%	17 152	54.7%	6 092	51.6%	27.3%
B	Sveve Tshwete	MP313	35 885	7 800	21.7%	8 132	22.7%	15 932	44.4%	7 650	47.7%	6.3%
B	Emakhazeni	MP314	2 336	419	17.9%	429	18.4%	849	36.3%	412	37.5%	4.2%
B	Thembile Hani	MP315	15 274	3 070	20.1%	3 577	23.4%	6 647	43.5%	8 745	56.9%	-59.1%
B	Dr J.S. Moroka	MP316	23 021	8 651	37.6%	6 807	29.6%	15 459	67.2%	5 825	29.6%	16.9%
C	Nkangala	DC31	14 701	1 430	9.7%	2 714	18.5%	4 144	28.2%	1 997	26.2%	35.9%
	Total Nkangala		135 700	34 317	25.3%	35 842	26.4%	70 159	51.7%	32 330	43.4%	10.9%
B	Tlhaba Chweu	MP321	4 773	4 674	98.0%	19 900	416.9%	24 575	514.9%	1 131	52.5%	1659.9%
B	Mbombela	MP322	33 176	(26 272)	-79.2%	(8 236)	-24.8%	(34 507)	-104.0%	10 469	53.0%	-178.7%
B	Umjindi	MP323	6 956	1 350	19.4%	1 407	20.2%	2 758	39.6%	1 189	19.5%	18.4%
B	Nkomazi	MP324	6 387	1 637	25.6%	1 798	28.2%	3 436	53.8%	1 846	58.5%	-2.6%
B	Bushbuckridge	MP325	37 858	2 844	7.5%	9 980	26.4%	12 823	33.9%	3 682	26.9%	171.0%
C	Ehlanzeni	DC32	9 008	1 716	19.1%	2 604	28.9%	4 320	48.0%	1 624	39.8%	60.4%
	Total Ehlanzeni		98 158	(14 048)	-14.3%	27 453	28.0%	13 405	13.7%	19 941	39.9%	37.7%
	Total Mpumalanga		335 356	42 980	12.8%	88 858	26.5%	131 839	39.3%	77 103	42.3%	15.2%
NORTH WEST												
B	Moretele	NW371	13 350	2 108	15.8%	3 474	26.0%	5 583	41.8%	2 586	0.0%	34.4%
B	Madibeng	NW372	36 060	5 384	14.9%	6 335	17.6%	11 721	32.5%	6 050	45.3%	4.7%
B	Rustenburg	NW373	43 023	11 169	26.0%	9 559	22.2%	20 728	48.2%	10 475	40.7%	-8.7%
B	Kgetlengrivier	NW374	2 223	1 034	46.6%	1 097	49.4%	2 134	96.0%	1 054	100.4%	4.1%
B	Moses Kotane	NW375	6 699	2 661	39.7%	2 588	38.6%	5 249	78.4%	2 181	67.9%	18.6%
C	Bojanala Platinum	DC37	-	4 008	0.0%	4 883	0.0%	8 891	0.0%	3 685	0.0%	32.5%
	Total Bojanala Platinum		101 354	26 368	26.0%	27 937	27.6%	54 305	53.6%	26 032	60.3%	7.3%
B	Ratlou	NW381	11 156	2 373	21.3%	1 943	17.4%	4 316	38.7%	2 832	39.2%	-31.4%
B	Tswaing	NW382	4 880	1 002	20.5%	676	13.9%	1 678	34.4%	312	18.7%	116.7%
B	Matikeng	NW383	19 517	3 992	20.5%	4 350	22.3%	8 341	42.7%	3 073	6.9%	41.6%
B	Ditsobotla	NW384	8 379	5 100	60.9%	6 033	72.0%	11 133	132.9%	4 516	34.2%	33.6%
B	Ramotshere Moiba	NW385	3 258	1 089	33.4%	1 352	41.5%	2 442	74.9%	902	67.7%	49.9%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		47 191	13 557	28.7%	14 354	30.4%	27 910	59.1%	11 635	20.3%	23.4%
B	Naledi (Nw)	NW392	12 328	3 051	24.7%	3 299	26.8%	6 350	51.5%	2 771	48.0%	19.1%
B	Mamusa	NW393	6 442	2 439	37.9%	2 480	38.5%	4 918	76.4%	2 450	52.0%	1.2%
B	Greater Taung	NW394	6 067	621	10.2%	712	11.7%	1 334	22.0%	740	35.1%	-3.7%
B	Lekwa-Teemane	NW396	38 788	388	1.0%	15 746	40.6%	16 133	41.6%	618	2.6%	2448.5%
B	Kagisano-Molopo	NW397	11 558	1 475	12.8%	1 323	11.4%	2 798	24.2%	-	13.1%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		75 183	7 973	10.6%	23 560	31.3%	31 533	41.9%	6 578	17.2%	258.2%
B	Ventersdorp	NW401	4 810	820	17.1%	654	13.6%	1 474	30.6%	635	29.0%	2.9%
B	Tlokwe	NW402	53 711	8 412	15.7%	9 421	17.5%	17 833	33.2%	18 200	49.1%	-48.2%
B	City Of Matlosana	NW403	94 080	9 674	10.3%	13 800	14.7%	23 474	25.0%	3 398	10.4%	306.1%
B	Marquassii Hills	NW404	5 133	561	10.9%	613	11.9%	1 174	22.9%	574	14.2%	6.8%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		157 733	19 468	12.3%	24 487	15.5%	43 955	27.9%	22 808	28.4%	7.4%
	Total North West		381 461	67 366	17.7%	90 337	23.7%	157 703	41.3%	67 053	31.0%	34.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Community & Social Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	6 963	1 798	25.8%	2 500	35.9%	4 298	61.7%	3 276	53.0%	-23.7%
B	Ga-Segonyana NC452	17 709	3 830	21.6%	4 329	24.4%	8 159	46.1%	3 791	50.8%	14.2%
B	Gamagara NC453	39 251	1 978	5.0%	836	2.1%	2 814	7.2%	2 581	21.4%	-67.6%
C	John Taolo Gaetsewe DC45	7 838	2 614	33.4%	3 888	49.6%	6 503	83.0%	3 271	48.7%	18.9%
	Total John Taolo Gaetsewe	71 762	10 220	14.2%	11 554	16.1%	21 774	30.3%	12 918	39.8%	-10.6%
B	Richersveld NC061	3 856	193	5.0%	210	5.4%	403	10.4%	193	21.0%	8.7%
B	Nama Khoi NC062	7 129	1 655	23.2%	1 572	22.1%	3 227	45.3%	1 150	52.3%	36.7%
B	Kamiesberg NC064	1 140	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam NC065	2 298	507	22.0%	605	26.3%	1 112	48.4%	558	42.7%	8.5%
B	Karoo Hoogland NC066	2 102	335	15.9%	259	12.3%	594	28.3%	352	48.8%	-26.5%
B	Khai-Ma NC067	2 253	406	18.0%	455	20.2%	861	38.2%	792	50.5%	-42.5%
C	Namakwa DC6	4 792	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	23 571	3 096	13.1%	3 101	13.2%	6 197	26.3%	3 045	32.5%	1.9%
B	Ubuntu NC071	56 356	307	0.5%	221	0.4%	528	0.9%	632	7.3%	-65.1%
B	Umsobomvu NC072	5 872	1 364	23.2%	1 164	19.8%	2 528	43.0%	939	52.6%	23.9%
B	Emthanjeni NC073	11 629	1 760	15.1%	2 000	17.2%	3 760	32.3%	2 019	35.5%	-1.0%
B	Kareeberg NC074	1 375	297	21.6%	327	23.8%	624	45.3%	281	41.6%	16.4%
B	Renosterberg NC075	2 844	1 015	35.7%	659	23.2%	1 674	58.8%	1 072	208.0%	-38.5%
B	Thembelihle NC076	1 425	302	21.2%	414	29.1%	716	50.2%	231	38.4%	79.3%
B	Siyathemba NC077	1 016	239	23.5%	239	23.6%	479	47.1%	148	0.0%	61.6%
B	Siyancuma NC078	3 361	597	17.8%	401	11.9%	998	29.7%	739	43.5%	-45.7%
C	Pixley Ka Seme (NC) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	83 879	5 881	7.0%	5 425	6.5%	11 306	13.5%	6 061	26.2%	-10.5%
B	Mier NC081	4 136	676	16.4%	1 295	31.3%	1 971	47.7%	1 159	66.0%	11.7%
B	IKaili Karib NC082	7 094	2 904	40.9%	2 345	33.1%	5 249	74.0%	1 463	37.9%	60.3%
B	//Khara Hais NC083	7 938	2 035	25.6%	2 507	31.6%	4 542	57.2%	1 977	40.5%	26.8%
B	IKheis NC084	2 448	910	37.2%	1 171	47.8%	2 082	85.0%	623	82.6%	87.9%
B	Tsantsabane NC085	9 849	1 087	11.0%	860	8.7%	1 947	19.8%	1 072	29.1%	-19.8%
B	Kgatelopele NC086	19 425	442	2.3%	-	0.0%	442	2.3%	363	175.7%	-100.0%
C	Z F Mgcawu DC8	9 732	1 300	13.4%	1 971	20.2%	3 270	33.6%	1 678	42.6%	17.4%
	Total Z F Mgcawu	60 621	9 354	15.4%	10 148	16.7%	19 502	32.2%	8 355	43.6%	21.5%
B	Sol Plaatje NC091	75 318	16 394	21.8%	18 497	24.6%	34 891	46.3%	5 058	13.5%	265.7%
B	Dikgatlong NC092	3 207	747	23.3%	-	0.0%	747	23.3%	795	61.4%	-100.0%
B	Magareng NC093	2 950	380	12.9%	161	5.5%	541	18.3%	324	26.7%	-50.3%
B	Phokwane NC094	14 561	2 718	18.7%	2 838	19.5%	5 556	38.2%	2 810	42.0%	1.0%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	96 035	20 239	21.1%	21 495	22.4%	41 734	43.5%	8 986	19.4%	139.2%
	Total Northern Cape	335 867	48 791	14.5%	51 723	15.4%	100 514	29.9%	39 365	30.1%	31.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Community & Social Services		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	541 889	117 249	21.6%	161 668	29.8%	278 917	51.5%	145 169	45.9%	11.4%
	Total Metros		541 889	117 249	21.6%	161 668	29.8%	278 917	51.5%	145 169	45.9%	11.4%
B	Matzikama	WC011	12 004	2 481	20.7%	3 223	26.8%	5 704	47.5%	2 991	49.7%	7.8%
B	Cederberg	WC012	26 422	13 517	51.2%	13 968	52.9%	27 485	104.0%	5 182	42.2%	169.5%
B	Bergrivier	WC013	6 567	1 598	24.3%	1 751	26.7%	3 349	51.0%	1 476	42.5%	18.7%
B	Saldanha Bay	WC014	22 675	4 775	21.1%	5 967	26.3%	10 741	47.4%	5 307	47.5%	12.4%
B	Swartland	WC015	15 939	2 922	18.3%	3 792	23.8%	6 715	42.1%	3 036	41.0%	24.9%
C	West Coast	DC1	4 392	1 130	25.7%	1 115	25.4%	2 245	51.1%	1 068	52.4%	4.4%
	Total West Coast		87 999	26 423	30.0%	29 816	33.9%	56 239	63.9%	19 060	45.0%	56.4%
B	Wiltzenberg	WC022	17 707	3 783	21.4%	4 789	27.0%	8 573	48.4%	4 591	50.4%	4.3%
B	Drakenstein	WC023	26 690	7 198	27.0%	7 912	29.6%	15 110	56.6%	6 290	44.3%	25.8%
B	Stellenbosch	WC024	26 127	5 344	20.5%	6 781	26.0%	12 126	46.4%	6 468	47.3%	4.9%
B	Breede Valley	WC025	21 028	4 127	19.6%	5 023	23.9%	9 151	43.5%	4 725	45.2%	6.3%
B	Langeberg	WC026	23 725	4 675	19.7%	4 667	19.7%	9 342	39.4%	4 298	37.3%	8.6%
C	Cape Winelands DM	DC2	13 085	4 337	33.1%	3 998	30.6%	8 335	63.7%	4 062	48.5%	-1.6%
	Total Cape Winelands		128 363	29 465	23.0%	33 171	25.8%	62 636	48.8%	30 434	45.1%	9.0%
B	Theewaterskloof	WC031	6 498	1 504	23.1%	1 469	22.6%	2 973	45.8%	1 417	43.8%	3.7%
B	Overstrand	WC032	31 368	6 300	20.1%	8 902	28.4%	15 203	48.5%	7 924	42.6%	12.3%
B	Cape Agulhas	WC033	12 562	2 543	20.2%	3 292	26.2%	5 835	46.5%	4 388	24.6%	-25.0%
B	Swellendam	WC034	42 509	6 077	14.3%	10 567	24.9%	16 644	39.2%	19 437	66.3%	-45.6%
C	Overberg	DC3	-	383	0.0%	370	0.0%	753	0.0%	367	0.0%	0.8%
	Total Overberg		92 937	16 809	18.1%	24 600	26.5%	41 408	44.6%	33 532	46.2%	-26.6%
B	Kannaland	WC041	10 533	627	6.0%	1 485	14.1%	2 112	20.1%	685	46.8%	116.6%
B	Hessequa	WC042	11 092	2 201	19.8%	2 528	22.8%	4 730	42.6%	2 693	46.5%	-6.1%
B	Mossel Bay	WC043	16 526	3 667	22.2%	4 010	24.3%	7 678	46.5%	3 810	49.9%	5.3%
B	George	WC044	23 316	3 762	16.1%	7 338	31.5%	11 100	47.6%	6 265	48.4%	17.1%
B	Oudshoorn	WC045	27 972	1 583	5.7%	9 742	34.8%	11 325	40.5%	7 126	65.0%	36.7%
B	Blou	WC047	15 150	2 755	18.2%	3 951	26.1%	6 706	44.3%	3 456	42.9%	14.3%
B	Knysna	WC048	18 632	3 492	18.7%	4 096	22.0%	7 589	40.7%	3 788	49.6%	8.1%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	736	45.5%	-100.0%
	Total Eden		123 221	18 088	14.7%	33 151	26.9%	51 238	41.6%	28 560	51.0%	16.1%
B	Laingsburg	WC051	1 306	404	30.9%	521	39.9%	925	70.8%	446	54.6%	16.8%
B	Prince Albert	WC052	2 679	575	21.5%	871	32.5%	1 446	54.0%	526	47.2%	65.7%
B	Beaufort West	WC053	9 792	2 048	20.9%	2 610	26.7%	4 657	47.6%	2 401	45.7%	8.7%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		13 777	3 026	22.0%	4 002	29.1%	7 028	51.0%	3 373	47.0%	18.7%
	Total Western Cape		988 186	211 059	21.4%	286 407	29.0%	497 467	50.3%	260 127	46.3%	10.1%
	Total National		8 723 038	1 502 338	17.2%	1 750 133	20.1%	3 252 471	37.3%	1 633 020	38.0%	7.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Housing		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	571 731	26 914	4.7%	71 177	12.4%	98 091	17.2%	46 451	58.5%	53.2%
A	Nelson Mandela Bay	NMA	420 516	64 498	15.3%	76 744	18.2%	141 242	33.6%	142 497	70.2%	-46.1%
	Total Metros		992 247	91 412	9.2%	147 920	14.9%	239 333	24.1%	188 948	67.6%	-21.7%
B	Camdeboo	EC101	105	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	1 308	0.0%	1 931	0.0%	3 239	0.0%	1 885	0.0%	2.4%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	18	0.0%	5	0.0%	23	0.0%	34	0.0%	-86.1%
B	Ndlambe	EC105	3 118	841	27.0%	715	22.9%	1 556	49.9%	504	56.0%	42.0%
B	Sundays River Valley	EC106	610	-	0.0%	-	0.0%	-	0.0%	179	0.0%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 156	616	14.8%	795	19.1%	1 411	34.0%	1 091	41.3%	-27.1%
B	Kou-Kamma	EC109	349	53	15.0%	100	28.6%	152	43.6%	3 873	1966.6%	-97.4%
C	Sarah Baartman	DC10	1 015	106	10.5%	106	10.4%	212	20.9%	102	20.0%	3.3%
	Total Sarah Baartman		9 354	2 943	31.5%	3 651	39.0%	6 594	70.5%	7 667	167.1%	-52.4%
B	Mbhashe	EC121	9 019	1 443	16.0%	1 978	21.9%	3 421	37.9%	824	15.1%	140.2%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 528	607	17.2%	826	23.4%	1 433	40.6%	1 062	38.5%	-22.2%
B	Nggushwa	EC126	971	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1.7%
C	Amathole	DC12	10 364	1 910	18.4%	3 044	29.4%	4 954	47.8%	2 971	51.2%	2.5%
	Total Amathole		23 882	3 960	16.6%	5 849	24.5%	9 808	41.1%	4 856	27.5%	20.4%
B	Inxuba Yethemba	EC131	2 551	323	12.7%	256	10.0%	580	22.7%	371	69.0%	-30.8%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	1 021	-	0.0%	-	0.0%	-	0.0%	85	16.4%	-100.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Velhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	920	241	26.2%	165	17.9%	405	44.0%	187	20.6%	-11.8%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	447	110	24.5%	81	18.0%	190	42.5%	107	48.6%	-25.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		4 940	674	13.6%	502	10.2%	1 175	23.8%	750	37.7%	-33.1%
B	Elundini	EC141	604	284	47.0%	84	13.9%	368	60.9%	741	228.3%	-88.7%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	408	6.4%	-100.0%
B	Maletswai	EC143	1 085	267	24.6%	314	29.0%	581	53.6%	427	58.0%	-26.4%
B	Gariep	EC144	1 122	268	23.9%	347	30.9%	615	54.8%	164	52.9%	111.3%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		2 811	819	29.1%	745	26.5%	1 564	55.6%	1 740	21.7%	-57.2%
B	Nqunz Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyanderi	EC155	1 942	525	27.0%	518	26.7%	1 042	53.7%	318	53.2%	63.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	2 491	951	38.2%	52 282	2098.8%	53 233	2136.9%	1 001	24.9%	5123.0%
C	O .R. Tambo	DC15	7 728	1 841	23.8%	2 000	25.9%	3 840	49.7%	1 548	36.1%	29.2%
	Total O .R. Tambo		12 161	3 316	27.3%	54 800	450.6%	58 115	477.9%	2 866	31.9%	1811.9%
B	Matielie	EC441	2 413	472	19.6%	609	25.2%	1 081	44.8%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		2 413	472	19.6%	609	25.2%	1 081	44.8%	-	0.0%	0.0%
	Total Eastern Cape		1 047 808	103 596	9.9%	214 075	20.4%	317 671	30.3%	206 827	64.6%	3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Housing		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	84 296	17 674	21.0%	28 579	33.9%	46 253	54.9%	20 264	46.0%	41.0%
Total Metros			84 296	17 674	21.0%	28 579	33.9%	46 253	54.9%	20 264	46.0%	41.0%
B	Letsemeng	FS161	11	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	250	-	0.0%	-	0.0%	-	0.0%	-	2.5%	0.0%
B	Mohokare	FS163	707	204	28.8%	219	31.0%	423	59.8%	206	64.4%	6.5%
B	Naledi (FS)	FS164	2 921	215	7.4%	206	7.0%	421	14.4%	176	37.8%	17.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			3 889	419	10.8%	425	10.9%	844	21.7%	382	32.7%	11.3%
B	Maslonyana	FS181	1 122	179	16.0%	94	8.4%	273	24.3%	159	25.2%	-41.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	23 017	8 189	35.6%	5 116	22.2%	13 305	57.8%	6 292	71.3%	-18.7%
B	Nala	FS185	-	811	0.0%	881	0.0%	1 691	0.0%	678	0.0%	29.9%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			24 139	9 179	38.0%	6 091	25.2%	15 269	63.3%	7 129	77.6%	-14.6%
B	Setsoto	FS191	9 628	1 241	12.9%	1 390	14.4%	2 632	27.3%	1 353	33.6%	2.8%
B	Ditlhabeng	FS192	-	802	0.0%	878	0.0%	1 680	0.0%	247	0.0%	256.1%
B	Nkeboana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makuti-a-Phofung	FS194	6 874	1 365	19.9%	1 354	19.7%	2 718	39.5%	1 730	36.0%	-21.7%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 815	370	20.4%	237	13.0%	607	33.4%	307	41.1%	-23.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			18 317	3 778	20.6%	3 859	21.1%	7 637	41.7%	3 637	40.8%	6.1%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 417	264	18.6%	294	20.8%	558	39.4%	262	41.2%	12.4%
B	Metsimaholo	FS204	4 003	996	24.9%	740	18.5%	1 736	43.4%	945	41.5%	-21.8%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			5 420	1 260	23.3%	1 034	19.1%	2 294	42.3%	1 207	41.4%	-14.4%
Total Free State			136 060	32 310	23.7%	39 987	29.4%	72 297	53.1%	32 619	49.5%	22.6%
GAUTENG												
A	Ekurhuleni Metro	EKU	571 819	87 972	15.4%	162 026	28.3%	249 998	43.7%	94 081	32.9%	72.2%
A	City Of Johannesburg	JHB	1 036 802	243 133	23.5%	293 511	28.3%	536 645	51.8%	326 797	47.9%	-10.2%
A	City Of Tshwane	TSH	438 177	82 625	18.9%	132 931	30.3%	215 557	49.2%	155 217	41.1%	-14.4%
Total Metros			2 046 797	413 731	20.2%	588 469	28.8%	1 002 199	49.0%	576 094	42.6%	2.1%
B	Emfuleni	GT421	16 267	3 840	23.6%	7 935	48.8%	11 776	72.4%	3 616	44.3%	119.5%
B	Midvaal	GT422	23 099	1 455	6.3%	1 381	6.0%	2 836	12.3%	10 978	75.7%	-87.4%
B	Lesedi	GT423	15 920	1 276	8.0%	1 301	8.2%	2 577	16.2%	2 023	27.8%	-35.7%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			55 286	6 571	11.9%	10 617	19.2%	17 189	31.1%	16 617	50.0%	-36.1%
B	Mogale City	GT481	9 186	1 926	21.0%	1 895	20.6%	3 821	41.6%	1 792	57.3%	5.7%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	3 000	492	16.4%	492	16.4%	983	32.8%	308	47.6%	59.5%
B	Merafong City	GT484	5 962	1 282	21.5%	1 414	23.7%	2 696	45.2%	1 368	118.4%	3.4%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			18 148	3 700	20.4%	3 800	20.9%	7 500	41.3%	3 468	67.3%	9.6%
Total Gauteng			2 120 231	424 002	20.0%	602 886	28.4%	1 026 888	48.4%	596 180	42.9%	1.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Housing		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	891 900	67 331	7.5%	175 691	19.7%	243 021	27.2%	286 602	56.0%	-38.7%
	Total Metros		891 900	67 331	7.5%	175 691	19.7%	243 021	27.2%	286 602	56.0%	-38.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 985	815	27.3%	1 057	35.4%	1 872	62.7%	694	37.3%	52.4%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	388	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	9 646	2 067	21.4%	2 774	28.8%	4 842	50.2%	2 122	48.5%	30.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		13 019	2 882	22.1%	3 832	29.4%	6 714	51.6%	2 815	44.0%	36.1%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 883	210	11.1%	205	10.9%	415	22.0%	209	32.1%	-1.7%
B	Mpofana	KZN223	283	81	28.7%	86	30.3%	167	59.1%	73	42.3%	17.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	36 390	7 507	20.6%	13 469	37.0%	20 976	57.6%	8 935	86.4%	50.7%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		38 555	7 798	20.2%	13 760	35.7%	21 558	55.9%	9 217	83.5%	49.3%
B	Ennambithi/Ladysmith	KZN232	12 157	1 521	12.5%	3 448	28.4%	4 968	40.9%	1 649	25.6%	109.1%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		12 157	1 521	12.5%	3 448	28.4%	4 968	40.9%	1 649	25.6%	109.1%
B	Endumeni	KZN241	10	(7)	-75.3%	(5)	-51.4%	(12)	-126.6%	(8)	-4.0%	-38.2%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	12	0.0%	-100.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		10	(7)	-75.3%	(5)	-51.4%	(12)	-126.6%	4	5.7%	-210.8%
B	Newcastle	KZN252	25 342	3 970	15.7%	4 544	17.9%	8 513	33.6%	5 764	44.6%	-21.2%
B	eMadiangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		25 342	3 970	15.7%	4 544	17.9%	8 513	33.6%	5 764	44.6%	-21.2%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	1 904	445	23.4%	563	29.6%	1 007	52.9%	522	51.7%	7.7%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 904	445	23.4%	563	29.6%	1 007	52.9%	522	51.7%	7.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Housing		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	16 410	3 364	20.5%	3 643	22.2%	7 007	42.7%	3 344	44.4%	8.9%
B	Niambanana KZN283	656	161	24.5%	191	29.1%	352	53.6%	159	47.9%	19.8%
B	uMlalazi KZN284	165	2 403	1454.1%	15	9.0%	2 418	1463.1%	29	50.3%	-48.2%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu	17 231	5 928	34.4%	3 848	22.3%	9 776	56.7%	3 532	44.5%	9.0%
B	Mandeni KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza KZN292	15 156	1 836	12.1%	1 801	11.9%	3 637	24.0%	2 471	23.1%	-27.1%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	73	0.0%	225	0.0%	298	0.0%	76	6.8%	198.2%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe	15 156	1 909	12.6%	2 026	13.4%	3 935	26.0%	2 546	22.2%	-20.4%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubhuhlebezwe KZN434	1 109	220	19.8%	293	26.4%	513	46.2%	238	48.0%	22.7%
B	Umzimkhulu KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	1 109	220	19.8%	293	26.4%	513	46.2%	238	48.0%	22.7%
	Total Kwazulu-Natal	1 016 382	91 996	9.1%	207 999	20.5%	299 994	29.5%	312 891	54.8%	-33.5%
	LIMPOPO										
B	Greater Giyani LIM331	825	196	23.8%	213	25.8%	409	49.6%	182	47.2%	16.9%
B	Greater Letaba LIM332	599	133	22.2%	154	25.8%	287	47.9%	127	44.1%	21.0%
B	Greater Tzaneen LIM333	15 478	3 168	20.5%	2 519	16.3%	5 686	36.7%	2 560	34.9%	-1.6%
B	Ba-Phalaborwa LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani	16 902	3 497	20.7%	2 885	17.1%	6 383	37.8%	2 869	35.8%	0.6%
B	Musina LIM341	72	158	220.0%	175	243.4%	334	463.4%	-	0.0%	0.0%
B	Mutale LIM342	185	27	14.5%	61	33.0%	88	47.4%	43	38.3%	42.1%
B	Thulamela LIM343	102 519	22 628	22.1%	22 301	21.8%	44 929	43.8%	28 103	36.1%	-20.6%
B	Makhado LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe	102 776	22 813	22.2%	22 537	21.9%	45 351	44.1%	28 146	36.1%	-19.9%
B	Blouberg LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane LIM354	8 061	2 595	32.2%	2 036	25.3%	4 631	57.5%	1 527	53.5%	33.4%
B	Lepelle-Nkumpi LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn	8 061	2 595	32.2%	2 036	25.3%	4 631	57.5%	1 527	53.5%	33.4%
B	Thabazimbi LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale LIM362	2 594	192	7.4%	-	0.0%	192	7.4%	-	7.1%	0.0%
B	Mookgopong LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena LIM367	1 475	98	6.6%	189	12.8%	287	19.4%	302	40.8%	-37.4%
C	Waterberg DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg	4 069	290	7.1%	189	4.7%	479	11.8%	302	20.1%	-37.4%
B	Ephraim Mogale LIM471	-	389	0.0%	-	0.0%	389	0.0%	964	36.9%	-100.0%
B	Elias Mtsosaledi LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	155 650	4 150	2.7%	1 770	1.1%	5 919	3.8%	4 140	32.1%	-57.3%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	155 650	4 539	2.9%	1 770	1.1%	6 309	4.1%	5 104	32.8%	-65.3%
	Total Limpopo	287 458	33 734	11.7%	29 418	10.2%	63 152	22.0%	37 948	35.8%	-22.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Housing		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	2 795	520	18.6%	395	14.1%	915	32.7%	582	43.6%	-32.2%
B	Mkhondo	MP303	19	-	0.0%	30	157.8%	30	157.8%	-	60.6%	0.0%
B	Pitsoley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	73	-	0.0%	6	8.7%	6	8.7%	4	0.9%	71.5%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	5 736	1 510	26.3%	1 535	26.8%	3 046	53.1%	2 244	28.6%	-31.6%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			8 623	2 030	23.5%	1 966	22.8%	3 996	46.3%	2 830	27.0%	-30.5%
B	Victor Khanye	MP311	258	-	0.0%	410	158.8%	410	158.8%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	0.0%	-	0.0%	-	0.0%	2 988	56.4%	-100.0%
B	Steve Tshwete	MP313	13 028	3 041	23.3%	2 646	20.3%	5 687	43.7%	3 490	8.7%	-24.2%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			13 286	3 041	22.9%	3 056	23.0%	6 097	45.9%	6 478	13.4%	-52.8%
B	Thaba Chweu	MP321	2 187	1 344	61.4%	1 872	85.6%	3 215	147.0%	138	9.4%	125.4%
B	Mbombela	MP322	13 171	1 453	11.0%	2 015	15.3%	3 468	26.3%	2 602	68.6%	-22.6%
B	Umljini	MP323	2 912	556	19.1%	522	17.9%	1 078	37.0%	426	21.0%	22.6%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	3 850	-	0.0%	396	10.3%	396	10.3%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			22 121	3 353	15.2%	4 804	21.7%	8 157	36.9%	3 167	32.2%	51.7%
Total Mpumalanga			44 030	8 424	19.1%	9 826	22.3%	18 250	41.4%	12 474	17.4%	-21.2%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	25 089	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	8 917	2 485	27.9%	2 034	22.8%	4 519	50.7%	2 085	21.6%	-2.4%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			34 006	2 485	7.3%	2 034	6.0%	4 519	13.3%	2 085	9.7%	-2.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	3 103	733	23.6%	464	14.9%	1 196	38.6%	242	20.6%	91.6%
B	Matikeng	NW383	37	-	0.0%	-	0.0%	-	0.0%	371	17.1%	-100.0%
B	Ditsobotla	NW384	3 985	823	20.7%	835	21.0%	1 658	41.6%	757	84.6%	10.3%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			7 125	1 556	21.8%	1 299	18.2%	2 855	40.1%	1 370	25.7%	-5.2%
B	Naledi (Nw)	NW392	4	10	264.3%	2	52.5%	12	316.7%	-	78.8%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	2 258	-	0.0%	20	0.9%	20	0.9%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			2 262	10	0.4%	22	1.0%	32	1.4%	-	78.8%	0.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	6 694	1 167	17.4%	844	12.6%	2 011	30.0%	1 324	39.0%	-36.2%
B	City Of Matlosana	NW403	10 671	1 923	18.0%	2 695	25.3%	4 618	43.3%	2 686	47.9%	0.3%
B	Maquassi Hills	NW404	4 051	570	14.1%	630	15.6%	1 201	29.6%	824	17.7%	-23.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			21 416	3 661	17.1%	4 169	19.5%	7 830	36.6%	4 834	36.4%	-13.7%
Total North West			64 809	7 711	11.9%	7 525	11.6%	15 236	23.5%	8 288	20.0%	-9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Housing		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	4 768	0.0%	1 600	0.0%	6 369	0.0%	933	0.0%	71.6%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	1 217	1 018	83.7%	228	18.7%	1 246	102.4%	1 855	1871.5%	-87.7%
C	John Taolo Gaetsewe	DC45	16 389	2 237	13.7%	4 004	24.4%	6 241	38.1%	3 805	34.0%	5.2%
	Total John Taolo Gaetsewe		17 606	8 024	45.6%	5 832	33.1%	13 856	78.7%	6 593	53.8%	-11.5%
B	Richlerveld	NC061	58	15	26.6%	16	27.0%	31	53.6%	14	50.8%	8.6%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	175	0.0%	(175)	0.0%	-	0.0%	1 620	65.9%	-110.8%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		58	191	330.3%	(160)	-276.7%	31	53.6%	1 634	65.7%	-109.8%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	661	138	20.9%	154	23.3%	292	44.2%	138	55.5%	11.3%
B	Emtshajeni	NC073	2 218	664	29.9%	635	28.6%	1 299	58.6%	526	50.7%	20.7%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 527	658	26.0%	588	23.3%	1 246	49.3%	804	55.1%	-26.8%
	Total Pixley ka Seme (NC)		5 407	1 460	27.0%	1 377	25.5%	2 837	52.5%	1 468	53.4%	-6.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali! Carib	NC082	369	80	21.8%	54	14.5%	134	36.4%	-	0.0%	0.0%
B	!Khara Hais	NC083	3 781	855	22.6%	1 034	27.3%	1 889	49.9%	1 100	45.8%	-6.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 035	371	35.8%	178	17.2%	549	53.0%	735	80.5%	-75.8%
B	Kgatlapele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	1 865	833	44.7%	753	40.4%	1 586	85.0%	672	54.4%	12.0%
	Total Z F Mgcawu		7 050	2 139	30.3%	2 019	28.6%	4 158	59.0%	2 507	53.5%	-19.5%
B	Sol Plaatje	NC091	21 797	6 026	27.6%	5 951	27.3%	11 977	54.9%	30 819	214.0%	-80.7%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	6 518	1 152	17.7%	1 277	19.6%	2 429	37.3%	1 275	39.5%	0.2%
	Total Frances Baard		28 315	7 178	25.3%	7 229	25.5%	14 406	50.9%	32 094	173.9%	-77.5%
	Total Northern Cape		58 436	18 992	32.5%	16 296	27.9%	35 288	60.4%	44 296	102.1%	-63.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Housing		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 587 380	287 712	18.1%	345 239	21.7%	632 951	39.9%	275 051	26.2%	25.5%
	Total Metros		1 587 380	287 712	18.1%	345 239	21.7%	632 951	39.9%	275 051	26.2%	25.5%
B	Matzikama	WC011	715	101	14.1%	126	17.7%	227	31.8%	168	3.5%	-24.7%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	1 494	301	20.1%	328	22.0%	629	42.1%	265	45.4%	24.1%
B	Saldanha Bay	WC014	57 536	2 660	4.6%	3 060	5.3%	5 720	9.9%	818	6.3%	273.9%
B	Swartland	WC015	1 365	4 969	363.9%	6 360	465.8%	11 329	829.8%	391	47.5%	1527.8%
C	West Coast	DC1	1 549	263	17.0%	506	32.7%	770	49.7%	229	48.1%	120.8%
	Total West Coast		62 660	8 293	13.2%	10 381	16.6%	18 674	29.8%	1 871	9.2%	454.9%
B	Wiltzenberg	WC022	11 487	612	5.3%	712	6.2%	1 324	11.5%	8 499	249.8%	-91.6%
B	Drakenstein	WC023	122 239	25 959	21.2%	31 233	25.6%	57 192	46.8%	13 126	23.7%	137.9%
B	Stellenbosch	WC024	53 400	10 616	19.9%	19 929	37.3%	30 545	57.2%	7 069	33.3%	181.9%
B	Breede Valley	WC025	34 510	12 224	35.4%	2 960	8.6%	15 184	44.0%	17 469	78.5%	-83.1%
B	Langeberg	WC026	9 595	751	7.8%	10 161	105.9%	10 912	113.7%	9 990	100.7%	1.7%
C	Cape Winelands DM	DC2	18 100	1 511	8.3%	2 491	13.8%	4 002	22.1%	4 255	31.8%	-41.5%
	Total Cape Winelands		249 330	51 673	20.7%	67 487	27.1%	119 161	47.8%	60 410	43.2%	11.7%
B	Theewaterskloof	WC031	60 312	12 962	21.5%	18 261	30.3%	31 223	51.8%	1 054	37.9%	1631.7%
B	Overstrand	WC032	22 892	728	3.2%	8 235	36.0%	8 963	39.2%	1 430	22.2%	475.9%
B	Cape Agulhas	WC033	3 642	994	27.3%	3 258	89.5%	4 254	116.8%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		86 846	14 686	16.9%	29 754	34.3%	44 440	51.2%	2 484	27.9%	1097.6%
B	Kannaland	WC041	8 760	3 090	35.3%	50	0.6%	3 140	35.8%	101	2.5%	-50.7%
B	Hessequa	WC042	13 213	2 098	15.9%	2 026	15.3%	4 124	31.2%	150	8.6%	1253.5%
B	Mossel Bay	WC043	24 999	1 714	6.9%	6 993	28.0%	8 707	34.8%	18 211	59.2%	-61.6%
B	George	WC044	77 388	10 143	13.1%	9 518	12.3%	19 661	25.4%	16 114	59.6%	-40.9%
B	Oudshoorn	WC045	7 500	564	7.5%	6 236	83.1%	6 800	90.7%	15 593	80.3%	-60.0%
B	Blou	WC047	34 099	10 095	29.6%	13 188	38.7%	23 282	68.3%	6 269	13.9%	110.3%
B	Knysna	WC048	29 471	8 565	29.1%	(1 352)	-4.6%	7 213	24.5%	5 513	75.2%	-124.5%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		195 430	36 269	18.6%	36 658	18.8%	72 926	37.3%	61 952	44.8%	-40.8%
B	Laingsburg	WC051	188	42	22.4%	46	24.5%	88	46.9%	52	39.9%	-11.7%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	23 321	254	1.1%	12 108	51.9%	12 361	53.0%	298	58.7%	3968.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		23 509	296	1.3%	12 154	51.7%	12 449	53.0%	350	57.9%	3375.2%
	Total Western Cape		2 205 154	398 930	18.1%	501 672	22.7%	900 601	40.8%	402 117	29.2%	24.8%
	Total National		6 980 368	1 119 694	16.0%	1 629 684	23.3%	2 749 378	39.4%	1 653 640	41.7%	-1.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Public Safety		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	219 275	64 276	29.3%	76 170	34.7%	140 446	64.1%	58 239	54.4%	30.8%
A	Nelson Mandela Bay	NMA	441 352	94 863	21.5%	112 964	25.6%	207 827	47.1%	108 013	46.4%	4.6%
	Total Metros		660 627	159 139	24.1%	189 134	28.6%	348 273	52.7%	166 253	49.0%	13.8%
B	Camdeboo	EC101	8 224	1 120	13.6%	1 373	16.7%	2 493	30.3%	1 250	42.8%	9.9%
B	Blue Crane Route	EC102	6 940	765	11.0%	1 252	18.0%	2 016	29.1%	1 112	50.0%	12.5%
B	Ikwezi	EC103	813	187	23.0%	132	16.3%	319	39.2%	237	58.2%	-44.3%
B	Makana	EC104	16 478	4 269	25.9%	5 329	32.3%	9 597	58.2%	4 747	76.2%	12.3%
B	Ndlambe	EC105	15 417	3 337	21.6%	4 210	27.3%	7 546	48.9%	4 042	76.0%	4.1%
B	Sundays River Valley	EC106	7 859	-	0.0%	1 536	19.5%	1 536	19.5%	1 624	30.3%	-5.4%
B	Baviaans	EC107	613	113	18.4%	38	6.2%	151	24.6%	126	38.1%	-69.9%
B	Kouga	EC108	33 897	6 974	20.6%	9 118	26.9%	16 092	47.5%	8 011	45.2%	13.8%
B	Kou-Kamma	EC109	4 839	989	20.4%	1 268	26.2%	2 256	46.6%	1 682	66.0%	-24.6%
C	Sarah Baartman	DC10	29 312	1 962	6.7%	3 937	13.4%	5 899	20.1%	4 934	24.3%	-20.2%
	Total Sarah Baartman		124 392	19 714	15.8%	28 192	22.7%	47 906	38.5%	27 765	45.9%	1.5%
B	Mbhashe	EC121	26 197	4 667	17.8%	62	0.2%	4 729	18.1%	3 441	41.4%	-98.2%
B	Mquma	EC122	55 277	8 979	16.2%	3 192	5.8%	12 171	22.0%	6 912	28.3%	-53.8%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 173	471	21.7%	486	22.4%	956	44.0%	3 583	293.3%	-86.4%
B	Nggushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkorkobe	EC127	11 982	2 995	25.0%	3 303	27.6%	6 298	52.6%	-	0.0%	0.0%
B	Nxuba	EC128	3 736	872	23.3%	953	25.5%	1 825	48.8%	828	48.1%	15.0%
C	Amathole	DC12	44 449	6 813	15.3%	11 793	26.5%	18 606	41.9%	11 212	48.1%	5.2%
	Total Amathole		143 812	24 797	17.2%	19 789	13.8%	44 585	31.0%	25 976	41.8%	-23.8%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	167	0.0%	-100.0%
B	Tsolwana	EC132	1 014	250	24.7%	235	23.2%	486	47.9%	216	41.9%	9.2%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	36 023	6 831	19.0%	8 066	22.4%	14 897	41.4%	6 395	48.7%	26.1%
B	Intsika Yelhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 757	121	3.2%	83	2.2%	203	5.4%	1 246	75.8%	-93.4%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3 337	371	11.1%	483	14.5%	853	25.6%	618	43.7%	-21.9%
C	Chris Hani	DC13	169	-	0.0%	-	0.0%	-	0.0%	1 075	0.0%	-100.0%
	Total Chris Hani		44 299	7 572	17.1%	8 867	20.0%	16 439	37.1%	9 717	55.1%	-8.7%
B	Elundini	EC141	4 516	1 262	27.9%	1 463	32.4%	2 724	60.3%	965	31.5%	51.5%
B	Senqu	EC142	6 833	1 142	16.7%	2 245	32.9%	3 387	49.6%	145	35.1%	1444.6%
B	Maletswai	EC143	4 402	850	19.3%	883	20.1%	1 734	39.4%	876	42.3%	0.8%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	11 879	2 777	23.4%	3 211	27.0%	5 988	50.4%	2 988	44.3%	7.5%
	Total Joe Gqabi		27 630	6 031	21.8%	7 802	28.2%	13 833	50.1%	4 975	40.7%	56.8%
B	Nquzu Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	43	0.0%	14	0.0%	56	0.0%	434	0.0%	-96.8%
B	Nyandeni	EC155	2 532	4 759	187.9%	4 488	177.2%	9 246	365.2%	2 588	333.5%	73.4%
B	Mhlonlo	EC156	13 943	4 273	30.6%	4 173	29.9%	8 446	60.6%	4 083	43.2%	2.2%
B	King Sabata Dalindyebo	EC157	74 508	20 623	27.7%	26 745	35.9%	47 368	63.6%	19 182	44.9%	39.4%
C	O .R. Tambo	DC15	21 928	5 468	24.9%	6 315	28.8%	11 783	53.7%	5 269	58.1%	19.8%
	Total O .R. Tambo		112 911	35 165	31.1%	41 734	37.0%	76 899	68.1%	31 555	51.5%	32.3%
B	Matielie	EC441	13 234	2 968	22.4%	3 086	23.3%	6 053	45.7%	1 802	16.3%	71.2%
B	Umzimvubu	EC442	15 480	2 897	18.7%	3 576	23.1%	6 473	41.8%	4 359	47.2%	-18.0%
B	Mbizana	EC443	4 492	403	9.0%	291	6.5%	694	15.4%	446	20.1%	-34.9%
B	Ntabankulu	EC444	2 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		35 214	6 267	17.8%	6 953	19.7%	13 220	37.5%	6 608	31.2%	5.2%
	Total Eastern Cape		1 148 885	258 686	22.5%	302 470	26.3%	561 155	48.8%	272 848	47.7%	10.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Public Safety		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	244 730	46 246	18.9%	57 297	23.4%	103 543	42.3%	57 218	45.5%	0.1%
Total Metros			244 730	46 246	18.9%	57 297	23.4%	103 543	42.3%	57 218	45.5%	0.1%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	110	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 721	307	17.8%	354	20.6%	661	38.4%	402	40.3%	-12.0%
B	Naledi (Fs)	FS164	299	73	24.3%	64	21.5%	137	45.8%	49	41.0%	31.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			2 131	380	17.8%	418	19.6%	798	37.5%	451	27.3%	-7.3%
B	Masibong	FS181	1 316	(23)	-1.8%	289	22.0%	266	20.2%	61	8.9%	373.3%
B	Tokologo	FS182	1 043	140	13.4%	165	15.8%	305	29.2%	114	49.5%	44.6%
B	Tswelopele	FS183	2 364	578	24.5%	518	21.9%	1 097	46.4%	526	52.7%	-1.5%
B	Matjhabeng	FS184	161 611	35 728	22.1%	42 869	26.5%	78 597	48.6%	33 710	67.3%	27.2%
B	Nala	FS185	-	4 761	0.0%	5 469	0.0%	10 230	0.0%	3 082	0.0%	77.5%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			166 334	41 184	24.8%	49 310	29.6%	90 494	54.4%	37 493	72.9%	31.5%
B	Setsole	FS191	14 892	3 524	23.8%	3 824	25.7%	7 370	49.5%	3 765	59.2%	1.6%
B	Ditlhabeng	FS192	-	3 140	0.0%	3 334	0.0%	6 474	0.0%	627	0.0%	432.0%
B	Nkeboana	FS193	7 016	1 359	19.4%	1 074	15.3%	2 433	34.7%	1 173	67.2%	-8.4%
B	Makuti-a-Phofung	FS194	71 197	13 558	19.0%	18 245	25.6%	31 804	44.7%	10 072	39.6%	81.2%
B	Phumelela	FS195	669	301	44.9%	258	38.6%	559	83.5%	196	40.4%	31.5%
B	Mantsopa	FS196	3 868	859	22.2%	682	17.6%	1 541	39.8%	874	36.9%	-22.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			97 642	22 762	23.3%	27 419	28.1%	50 181	51.4%	16 708	48.7%	64.1%
B	Moghaka	FS201	-	10 473	0.0%	13 800	0.0%	24 272	0.0%	9 637	0.0%	43.2%
B	Ngwathe	FS203	12 478	2 886	23.1%	3 033	24.3%	5 919	47.4%	2 942	42.4%	3.1%
B	Metsimaholo	FS204	43 790	7 286	16.6%	10 951	25.0%	18 237	41.6%	14 663	58.7%	-25.3%
B	Mafube	FS205	30 845	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	20 505	4 438	21.6%	5 063	24.7%	9 501	46.3%	3 301	66.2%	53.4%
Total Fezile Dabi			107 617	25 083	23.3%	32 847	30.5%	57 930	53.8%	30 543	55.8%	7.5%
Total Free State			618 454	135 655	21.9%	167 291	27.0%	302 946	49.0%	142 412	53.6%	17.5%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 533 788	363 461	23.7%	430 872	28.1%	794 333	51.8%	330 981	41.8%	30.2%
A	City Of Johannesburg	JHB	3 367 253	741 806	22.0%	763 016	22.7%	1 504 822	44.7%	660 298	47.1%	15.6%
A	City Of Tshwane	TSH	1 738 320	329 764	19.0%	460 654	26.5%	790 418	45.5%	361 253	52.3%	27.5%
Total Metros			6 639 361	1 435 031	21.6%	1 654 542	24.9%	3 089 573	46.5%	1 352 533	46.8%	22.3%
B	Emfuleni	GT421	354 256	63 847	18.0%	70 642	19.9%	134 489	38.0%	65 344	63.0%	8.1%
B	Midvaal	GT422	86 874	20 158	23.2%	21 074	24.3%	41 232	47.5%	11 149	45.8%	89.0%
B	Lesedi	GT423	31 295	6 847	21.9%	7 413	23.7%	14 260	45.6%	4 565	30.4%	62.4%
C	Sedibeng	DC42	22 570	5 672	25.1%	5 989	26.5%	11 660	51.7%	5 640	49.9%	6.2%
Total Sedibeng			494 995	96 524	19.5%	105 117	21.2%	201 642	40.7%	86 698	56.4%	21.2%
B	Mogale City	GT481	182 493	40 028	21.9%	51 155	28.0%	91 183	50.0%	35 664	56.2%	43.4%
B	Randfontein	GT482	26 544	5 287	19.9%	8 735	32.9%	14 022	52.8%	6 669	42.1%	31.0%
B	Westonaria	GT483	15 688	2 237	14.3%	3 380	21.5%	5 617	35.8%	2 783	39.4%	21.5%
B	Merafong City	GT484	81 707	12 761	15.6%	15 594	19.1%	28 355	34.7%	13 228	26.2%	17.9%
C	West Rand	DC48	80 220	29 409	36.7%	22 146	27.6%	51 555	64.3%	7 062	33.7%	213.6%
Total West Rand			386 652	89 721	23.2%	101 010	26.1%	190 732	49.3%	65 404	40.8%	54.4%
Total Gauteng			7 521 009	1 621 277	21.6%	1 860 670	24.7%	3 481 947	46.3%	1 504 635	46.9%	23.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Public Safety		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 640 685	355 661	21.7%	426 719	26.0%	782 380	47.7%	466 007	53.7%	-8.4%
	Total Metros		1 640 685	355 661	21.7%	426 719	26.0%	782 380	47.7%	466 007	53.7%	-8.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	4 246	509	12.0%	774	18.2%	1 283	30.2%	925	32.8%	-16.3%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	579	123	21.3%	354	61.1%	477	82.4%	9	15.7%	3734.4%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	45 499	12 270	27.0%	14 491	31.8%	26 761	58.8%	11 534	34.4%	25.6%
C	Ugu	DC21	3 736	1 387	37.0%	1 25	3.3%	1 511	40.5%	1 996	37.0%	-93.8%
	Total Ugu		54 061	14 289	26.4%	15 743	29.1%	30 033	55.6%	14 465	34.4%	8.8%
B	uMshwathi	KZN221	2 937	612	20.9%	772	26.3%	1 385	47.2%	871	65.0%	-11.3%
B	uMngeni	KZN222	25 891	2 343	9.0%	2 505	9.7%	4 848	18.7%	2 466	38.5%	1.6%
B	Mpofana	KZN223	(2 501)	693	-27.7%	695	-27.8%	1 388	-55.5%	713	34.2%	-2.5%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msuluzi	KZN225	205 187	47 625	23.2%	82 966	40.4%	130 591	63.6%	62 443	55.1%	32.9%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	6 748	1 152	17.1%	1 519	22.5%	2 671	39.6%	1 220	40.7%	24.5%
C	uMgungundlovu	DC22	32 746	10 302	31.5%	11 583	35.4%	21 886	66.8%	11 040	59.1%	4.9%
	Total uMgungundlovu		271 008	62 728	23.1%	100 040	36.9%	162 768	60.1%	78 753	54.3%	27.0%
B	Ennambithi/Ladysmith	KZN232	37 269	7 724	20.7%	9 129	24.5%	16 853	45.2%	8 222	40.6%	11.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	10 815	2 464	22.8%	3 101	28.7%	5 565	51.5%	2 468	66.7%	25.7%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		48 084	10 188	21.2%	12 230	25.4%	22 418	46.6%	10 689	44.9%	14.4%
B	Endumeni	KZN241	12 430	2 913	23.4%	2 857	23.0%	5 770	46.4%	2 563	43.5%	11.5%
B	Nquthu	KZN242	4 426	1 065	24.1%	1 426	32.2%	2 492	56.3%	3 092	231.2%	-53.9%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	3 742	0.0%	-100.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		16 856	3 979	23.6%	4 283	25.4%	8 262	49.0%	9 397	121.6%	-54.4%
B	Newcastle	KZN252	67 491	16 916	25.1%	15 660	23.2%	32 576	48.3%	14 337	44.5%	9.2%
B	eMadiangeni	KZN253	2 642	530	20.1%	696	26.3%	1 224	46.4%	511	37.0%	36.3%
B	Dannhauser	KZN254	2 909	1 059	36.4%	1 051	36.1%	2 109	72.5%	576	40.1%	82.4%
C	Amajuba	DC25	5 548	1 091	19.7%	1 170	21.1%	2 261	40.8%	1 287	38.3%	-9.0%
	Total Amajuba		78 589	19 595	24.9%	18 577	23.6%	38 173	48.6%	16 711	43.6%	11.2%
B	eDumbe	KZN261	325	10	3.1%	10	3.0%	20	6.1%	783	40.3%	-98.7%
B	uPhongolo	KZN262	10 510	2 979	28.3%	2 767	26.3%	5 745	54.7%	3 398	75.9%	-18.6%
B	Abaqulusi	KZN263	27 479	5 289	19.2%	5 801	21.1%	11 090	40.4%	5 514	44.3%	5.2%
B	Nongoma	KZN265	7 994	1 789	22.4%	2 292	28.7%	4 081	51.1%	1 600	50.8%	43.3%
B	Ulundi	KZN266	39 888	7 517	18.8%	4 971	12.5%	12 488	31.3%	7 967	45.9%	-37.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		86 196	17 583	20.4%	15 841	18.4%	33 424	38.8%	19 262	48.6%	-17.8%
B	Umhlabuyalingana	KZN271	9 062	1 682	18.6%	2 224	24.5%	3 907	43.1%	1 687	43.3%	31.8%
B	Jozini	KZN272	10 267	1 134	11.0%	1 349	13.1%	2 483	24.2%	1 366	27.0%	-1.3%
B	The Big 5 False Bay	KZN273	10 633	1 482	13.9%	1 731	16.3%	3 213	30.2%	710	0.0%	143.6%
B	Hlabisa	KZN274	6 026	1 609	26.7%	1 521	25.2%	3 129	51.9%	1 831	52.1%	-16.9%
B	Mtubatuba	KZN275	8 361	1 762	21.1%	3 411	40.8%	5 173	61.9%	2 259	0.0%	51.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		44 348	7 669	17.3%	10 235	23.1%	17 905	40.4%	7 853	67.4%	30.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Public Safety		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	140 046	27 028	19.3%	28 919	20.6%	55 947	39.9%	26 000	47.5%	11.2%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	48 916	11 394	23.3%	11 163	22.8%	22 557	46.1%	5 964	45.0%	87.2%
B	Mthonjaneni KZN285	170	-	0.0%	1	0.6%	1	0.6%	-	1.3%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	8 066	952	11.8%	1 434	17.8%	2 386	29.6%	1 034	25.3%	38.7%
	Total uThungulu	197 198	39 374	20.0%	41 517	21.1%	80 891	41.0%	32 999	45.8%	25.8%
B	Mandeni KZN291	17 109	2 644	15.5%	4 457	26.0%	7 101	41.5%	3 465	43.6%	28.6%
B	KwaDukuza KZN292	110 585	19 874	18.0%	23 679	21.4%	43 553	39.4%	18 340	39.8%	29.1%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe	127 694	22 517	17.6%	28 136	22.0%	50 653	39.7%	21 806	40.3%	29.0%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	2 187	443	20.3%	663	30.3%	1 106	50.6%	257	28.5%	157.5%
B	Greater Kokstad KZN433	18 328	4 037	22.0%	4 309	23.5%	8 346	45.5%	4 189	53.3%	2.9%
B	Ubhuhlebeze KZN434	11 175	1 905	17.0%	2 613	23.4%	4 518	40.4%	2 182	48.4%	19.8%
B	Umzimkhulu KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	31 690	6 385	20.1%	7 585	23.9%	13 970	44.1%	6 629	49.3%	14.4%
	Total Kwazulu-Natal	2 596 409	559 970	21.6%	680 907	26.2%	1 240 877	47.8%	684 569	51.9%	-0.5%
	LIMPOPO										
B	Greater Giyani LIM331	7 753	1 823	23.5%	2 305	29.7%	4 129	53.3%	1 845	71.5%	24.9%
B	Greater Letaba LIM332	4 095	326	7.9%	445	10.9%	770	18.8%	168	16.0%	165.0%
B	Greater Tzaneen LIM333	30 944	5 610	18.1%	7 864	25.4%	13 473	43.5%	6 645	56.3%	18.3%
B	Ba-Phalaborwa LIM334	11 303	2 026	17.9%	1 207	10.7%	3 233	28.6%	2 295	38.2%	-47.4%
B	Maruleng LIM335	5 346	-	0.0%	50	0.9%	50	0.9%	8	2.7%	552.4%
C	Mopani DC33	81 925	9 821	12.0%	10 596	12.9%	20 417	24.9%	9 895	28.5%	7.1%
	Total Mopani	141 366	19 606	13.9%	22 467	15.9%	42 073	29.8%	20 856	37.6%	7.7%
B	Musina LIM341	409	-	0.0%	-	0.0%	-	0.0%	3 227	36061.4%	-100.0%
B	Mutale LIM342	1 185	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela LIM343	48 979	10 044	20.5%	9 150	18.7%	19 194	39.2%	9 924	57.3%	-7.8%
B	Makhado LIM344	-	575	0.0%	384	0.0%	959	0.0%	575	0.0%	-33.3%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe	50 572	10 620	21.0%	9 534	18.9%	20 153	39.9%	13 727	109.6%	-30.5%
B	Blouberg LIM351	11 491	2 561	22.3%	2 516	21.9%	5 078	44.2%	2 316	39.7%	8.6%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane LIM354	154 094	31 413	20.4%	38 045	24.7%	69 458	45.1%	32 764	44.8%	16.1%
B	Lepelle-Nkumpi LIM355	580	38	6.5%	50	8.7%	88	15.2%	111	8.6%	-55.0%
C	Capricorn DC35	44 293	6 982	15.8%	9 752	22.0%	16 734	37.8%	6 930	46.0%	40.7%
	Total Capricorn	210 459	40 994	19.5%	50 363	23.9%	91 357	43.4%	42 121	44.5%	19.6%
B	Thabazimbi LIM361	11 663	4 037	34.6%	4 406	37.8%	8 442	72.4%	3 991	68.3%	10.4%
B	Lephalale LIM362	-	304	0.0%	-	0.0%	304	0.0%	-	7.8%	0.0%
B	Mookgopong LIM364	4 904	729	14.8%	911	18.6%	1 637	33.4%	1 579	59.5%	-42.3%
B	Modimolle LIM365	7 586	1 377	18.1%	1 756	23.2%	3 133	41.3%	1 552	52.4%	13.1%
B	Bela Bela LIM366	11 355	4 974	43.8%	4 947	43.6%	9 921	87.4%	3 370	52.1%	46.8%
B	Mogalakwena LIM367	30 396	3 661	12.0%	6 120	20.1%	9 781	32.2%	4 690	20.1%	30.5%
C	Waterberg DC36	30 088	2 001	6.7%	10 328	34.3%	12 329	41.0%	8 334	35.2%	23.9%
	Total Waterberg	95 990	17 078	17.8%	28 469	29.7%	45 547	47.4%	23 518	35.1%	21.0%
B	Ephraim Mogale LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi LIM472	12 956	1 811	14.0%	2 848	22.0%	4 659	36.0%	6 068	34.3%	53.1%
B	Makhuduthamaga LIM473	13 436	2 008	14.9%	1 929	14.4%	3 937	29.3%	1 934	41.1%	-0.2%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	19 467	3 916	20.1%	4 399	22.6%	8 315	42.7%	3 242	38.0%	35.7%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	45 858	7 735	16.9%	9 176	20.0%	16 911	36.9%	11 244	36.5%	-18.4%
	Total Limpopo	544 245	96 032	17.6%	120 009	22.1%	216 041	39.7%	111 467	44.1%	7.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Public Safety		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	38 056	6 000	15.8%	10 002	26.3%	16 003	42.1%	5 033	32.1%	98.7%
B	Msukaligwa	MP302	51 320	10 983	21.4%	6 278	12.2%	17 262	33.6%	9 869	23.0%	-36.4%
B	Mkhondo	MP303	25 739	4 585	17.8%	4 674	18.2%	9 259	36.0%	3 547	58.9%	31.8%
B	Pitsoley Ka Seme (MP)	MP304	10 798	2 599	24.1%	2 599	24.1%	5 197	48.1%	2 971	75.1%	-12.5%
B	Lekwa	MP305	19 306	4 897	25.4%	993	5.1%	5 891	30.5%	2 751	55.7%	-63.9%
B	Dipaleseng	MP306	2 154	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	94 801	18 639	19.7%	21 956	23.2%	40 595	42.8%	19 643	44.1%	11.8%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		242 175	47 704	19.7%	46 502	19.2%	94 206	38.9%	43 813	36.5%	6.1%
B	Victor Khanye	MP311	15 956	2 894	18.1%	12 019	75.3%	14 913	93.5%	2 964	40.7%	305.4%
B	Emalahleni (Mp)	MP312	107 478	22 483	20.9%	24 372	22.7%	46 855	43.6%	37 490	74.9%	-35.0%
B	Sieve Tshwete	MP313	99 118	20 483	20.7%	19 097	19.3%	39 580	39.9%	19 026	46.5%	0.4%
B	Emakhazeni	MP314	1 957	749	38.3%	443	22.6%	1 192	60.9%	266	33.4%	66.3%
B	Thembisile Hani	MP315	23 386	4 644	19.9%	6 947	29.7%	11 591	49.6%	1 050	49.2%	561.4%
B	Dr J.S. Moroka	MP316	70 083	17 298	24.7%	20 547	29.3%	37 845	54.0%	14 250	50.4%	44.2%
C	Nkangala	DC31	36 116	5 141	14.2%	8 549	23.7%	13 689	37.9%	4 525	16.6%	88.9%
	Total Nkangala		354 093	73 691	20.8%	91 973	26.0%	165 664	46.8%	79 572	52.0%	15.6%
B	Thaba Chweu	MP321	18 125	5 690	31.4%	6 963	38.4%	12 653	69.8%	4 396	41.0%	58.4%
B	Mbombela	MP322	97 366	20 374	20.9%	20 687	21.2%	41 061	42.2%	24 012	59.6%	-13.8%
B	Umjindi	MP323	16 756	1 128	6.7%	1 643	9.8%	2 771	16.5%	1 023	17.1%	60.7%
B	Nkomazi	MP324	28 649	8 694	30.3%	9 898	34.5%	18 592	64.9%	17 020	78.2%	-41.8%
B	Bushbuckridge	MP325	9 658	1 159	12.0%	1 216	12.6%	2 375	24.6%	531	16.2%	129.2%
C	Ehlanzeni	DC32	9 859	3 605	36.6%	2 019	20.5%	5 623	57.0%	2 324	61.2%	-13.1%
	Total Ehlanzeni		180 414	40 649	22.5%	42 426	23.5%	83 076	46.0%	49 305	56.6%	-14.0%
	Total Mpumalanga		776 682	162 045	20.9%	180 902	23.3%	342 946	44.2%	172 690	47.6%	4.8%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	93 338	21 310	22.8%	23 027	24.7%	44 337	47.5%	20 659	45.4%	11.5%
B	Rustenburg	NW373	110 949	27 212	24.5%	25 450	22.9%	52 661	47.5%	28 689	45.2%	-11.3%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	23 135	4 771	20.6%	5 348	23.1%	10 119	43.7%	3 738	33.4%	43.1%
C	Bojanala Platinum	DC37	-	14 591	0.0%	11 863	0.0%	26 454	0.0%	11 130	0.0%	6.6%
	Total Bojanala Platinum		227 422	67 884	29.8%	65 688	28.9%	133 572	58.7%	64 216	53.4%	2.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	76 438	11 660	15.3%	12 018	15.7%	23 678	31.0%	10 653	31.9%	12.8%
B	Ditsobotla	NW384	-	41	0.0%	31	0.0%	72	0.0%	20	9.6%	60.6%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	100 614	27 324	27.2%	31 188	31.0%	58 512	58.2%	28 084	54.9%	11.1%
	Total Ngaka Modiri Molema		177 051	39 025	22.0%	43 237	24.4%	82 262	46.5%	38 756	45.6%	11.6%
B	Naledi (Nw)	NW392	29 937	7 005	23.4%	6 926	23.1%	13 932	46.5%	6 600	44.4%	4.9%
B	Mamusa	NW393	3 747	927	24.7%	1 179	31.5%	2 105	56.2%	912	11.2%	29.2%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	7 617	1 129	14.8%	762	10.0%	1 891	24.8%	1 704	0.0%	-55.3%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	20 018	4 603	23.0%	2 450	12.2%	7 053	35.2%	6 078	57.7%	-59.7%
	Total Dr Ruth Segomotsi Mompati		61 318	13 663	22.3%	11 317	18.5%	24 980	40.7%	15 295	49.8%	-26.0%
B	Ventersdorp	NW401	9 445	1 337	14.2%	1 643	17.4%	2 980	31.5%	1 168	38.0%	40.7%
B	Tlokwe	NW402	82 985	13 191	15.9%	12 562	15.1%	25 752	31.0%	16 950	40.6%	-25.9%
B	City Of Matlosana	NW403	170 416	21 258	12.5%	27 990	16.4%	49 248	28.9%	19 431	21.9%	44.0%
B	Maquassi Hills	NW404	17 525	2 604	14.9%	4 671	26.7%	7 277	41.5%	3 866	56.8%	-20.8%
C	Dr Kenneth Kaunda	DC40	26 802	2 204	8.2%	3 133	11.7%	5 337	19.9%	10 662	30.2%	-70.6%
	Total Dr Kenneth Kaunda		307 174	40 596	13.2%	49 998	16.3%	90 594	29.5%	52 077	29.5%	-4.0%
	Total North West		772 965	161 168	20.9%	170 240	22.0%	331 407	42.9%	170 344	41.6%	-0.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Public Safety		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	907	111	12.2%	157	17.3%	267	29.5%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	16 740	3 674	21.9%	4 504	26.9%	8 178	48.9%	3 978	45.9%	13.2%
B	Gamagara	NC453	16 184	2 319	14.3%	938	5.8%	3 257	20.1%	1 555	45.5%	-39.6%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		33 831	6 103	18.0%	5 599	16.6%	11 703	34.6%	5 533	45.8%	1.2%
B	Richlerveld	NC061	52	17	32.1%	17	32.5%	33	64.6%	17	57.6%	1.3%
B	Nama Khoi	NC062	5 794	1 820	31.4%	1 642	28.3%	3 462	59.8%	1 461	49.7%	12.4%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	71	1	1.5%	3	4.1%	4	5.6%	17	25.9%	-83.0%
B	Karoo Hoogland	NC066	-	-	0.0%	5	0.0%	5	0.0%	1	0.0%	566.6%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	5 388	998	18.5%	1 098	20.4%	2 096	38.9%	1 198	49.0%	-8.4%
	Total Namakwa		11 305	2 836	25.1%	2 765	24.5%	5 601	49.5%	2 694	49.3%	2.7%
B	Ubuntu	NC071	14	6	44.2%	3	20.1%	9	64.3%	4	36.1%	-26.5%
B	Umsobomvu	NC072	4 135	1 447	35.0%	1 715	41.5%	3 162	76.5%	696	54.9%	146.5%
B	Emthanjeni	NC073	10 818	2 159	20.0%	1 818	16.8%	3 977	36.8%	1 685	39.0%	7.9%
B	Kareeberg	NC074	75	47	63.3%	9	12.4%	57	75.7%	12	23.2%	-21.1%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	18	-	0.0%	-	0.0%	-	0.0%	4	10.5%	-100.0%
B	Siyathemba	NC077	1 801	411	22.8%	473	26.2%	884	49.1%	248	911.4%	90.2%
B	Siyancuma	NC078	710	320	45.0%	214	30.2%	534	75.2%	471	101.2%	-54.5%
C	Pixley Ka Seme (Nc)	DC7	2 493	658	26.4%	698	28.0%	1 356	54.4%	890	61.6%	-21.6%
	Total Pixley ka Seme (Nc)		20 065	5 049	25.2%	4 930	24.6%	9 979	49.7%	4 011	52.2%	22.9%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Carib	NC082	-	-	0.0%	-	0.0%	-	0.0%	510	0.0%	-100.0%
B	//Khara Hais	NC083	21 930	5 412	24.7%	6 892	31.4%	12 304	56.1%	6 573	45.6%	4.8%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	5 525	-	0.0%	-	0.0%	-	0.0%	496	17.3%	-100.0%
B	Kgatllopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	2 254	432	19.1%	656	29.1%	1 088	48.3%	717	42.8%	-8.5%
	Total Z F Mgcawu		29 710	5 843	19.7%	7 548	25.4%	13 392	45.1%	8 297	44.2%	-9.0%
B	Sol Plaatje	NC091	51 465	7 676	14.9%	8 986	17.5%	16 662	32.4%	13 790	54.0%	-34.8%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 802	522	13.7%	369	9.7%	891	23.4%	689	27.2%	-46.4%
B	Phokwane	NC094	7 192	1 479	20.6%	1 649	22.9%	3 127	43.5%	1 752	67.1%	-5.9%
C	Frances Baard	DC9	6 833	995	14.6%	1 214	17.8%	2 208	32.3%	1 395	45.9%	-13.0%
	Total Frances Baard		69 291	10 671	15.4%	12 219	17.6%	22 889	33.0%	17 626	52.4%	-30.7%
	Total Northern Cape		164 201	30 502	18.6%	33 062	20.1%	63 564	38.7%	38 160	49.2%	-13.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Public Safety		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 488 833	381 829	15.3%	483 022	19.4%	864 851	34.7%	449 607	48.2%	7.4%
	Total Metros		2 488 833	381 829	15.3%	483 022	19.4%	864 851	34.7%	449 607	48.2%	7.4%
B	Matzikama	WC011	8 498	1 965	23.1%	2 364	27.8%	4 330	51.0%	2 149	60.5%	10.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	11 606	2 453	21.1%	3 018	26.0%	5 471	47.1%	2 190	47.1%	37.8%
B	Saldanha Bay	WC014	35 353	6 060	17.1%	7 843	22.2%	13 903	39.3%	7 525	40.1%	4.2%
B	Swartland	WC015	37 968	4 134	10.9%	5 335	14.1%	9 471	24.9%	5 341	41.8%	-0.1%
C	West Coast	DC1	35 097	6 591	18.8%	9 013	25.7%	15 604	44.5%	7 977	43.0%	13.0%
	Total West Coast		128 522	21 206	16.5%	27 574	21.5%	48 780	38.0%	25 182	43.3%	9.5%
B	Wiltzenberg	WC022	21 035	2 805	13.3%	3 135	14.9%	5 940	28.2%	2 598	29.0%	20.7%
B	Drakenstein	WC023	116 735	10 455	9.0%	13 143	11.3%	23 598	20.2%	14 800	53.3%	-11.2%
B	Stellenbosch	WC024	88 745	13 353	15.0%	18 426	20.8%	31 779	35.8%	16 455	49.3%	12.0%
B	Breede Valley	WC025	86 943	10 940	12.6%	28 624	32.9%	39 565	45.5%	11 969	44.9%	139.2%
B	Langeberg	WC026	27 288	5 897	21.6%	5 802	21.3%	11 699	42.9%	3 973	41.8%	46.0%
C	Cape Winelands DM	DC2	55 165	8 391	15.2%	12 288	22.3%	20 679	37.5%	10 132	31.3%	21.3%
	Total Cape Winelands		395 911	51 841	13.1%	81 419	20.6%	133 261	33.7%	59 927	43.5%	35.9%
B	Theewaterskloof	WC031	25 632	5 607	21.9%	5 862	22.9%	11 469	44.7%	4 033	43.4%	45.4%
B	Overstrand	WC032	69 453	14 549	20.9%	17 038	24.5%	31 587	45.5%	11 161	38.7%	52.7%
B	Cape Agulhas	WC033	9 958	1 670	16.8%	2 375	23.8%	4 045	40.6%	1 238	34.8%	91.9%
B	Swellendam	WC034	1 660	359	21.6%	377	22.7%	734	44.3%	346	41.9%	8.8%
C	Overberg	DC3	19 510	4 603	23.6%	4 249	21.8%	8 852	45.4%	4 979	48.9%	-14.7%
	Total Overberg		126 213	26 789	21.2%	29 900	23.7%	56 688	44.9%	21 756	41.4%	37.4%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	47 718	2 193	4.6%	4 082	8.6%	6 275	13.1%	3 056	42.7%	33.6%
B	Mossel Bay	WC043	61 420	7 957	13.0%	8 622	14.0%	16 579	27.0%	8 224	32.6%	4.8%
B	George	WC044	89 460	10 212	11.4%	14 764	16.5%	24 976	27.9%	12 760	48.8%	15.7%
B	Oudshoorn	WC045	36 571	3 342	9.1%	13 313	36.4%	16 655	45.5%	8 380	44.6%	58.9%
B	Blou	WC047	42 556	7 507	17.6%	10 411	24.5%	17 919	42.1%	6 718	74.7%	55.0%
B	Knysna	WC048	91 475	7 358	8.0%	8 507	9.3%	15 865	17.3%	7 890	57.1%	7.8%
C	Eden	DC4	24 424	4 632	19.0%	6 004	24.6%	10 636	43.5%	5 343	40.3%	12.4%
	Total Eden		393 624	43 200	11.0%	65 703	16.7%	108 904	27.7%	52 371	45.9%	25.5%
B	Laingsburg	WC051	25 828	6 605	25.6%	7 091	27.5%	13 696	53.0%	1 416	63.8%	400.6%
B	Prince Albert	WC052	8 327	838	10.1%	1 850	22.2%	2 687	32.3%	1 345	108.0%	37.5%
B	Beaufort West	WC053	13 867	3 287	23.7%	4 229	30.5%	7 516	54.2%	3 362	39.9%	25.8%
C	Central Karoo	DC5	863	192	22.2%	238	27.6%	430	49.8%	183	45.1%	30.1%
	Total Central Karoo		48 885	10 922	22.3%	13 407	27.4%	24 329	49.8%	6 306	52.9%	112.6%
	Total Western Cape		3 581 988	535 787	15.0%	701 025	19.6%	1 236 812	34.5%	615 149	47.1%	14.0%
	Total National		17 724 839	3 561 121	20.1%	4 216 574	23.8%	7 777 695	43.9%	3 712 274	47.7%	13.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Sport And Recreation		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	74 147	40 923	55.2%	46 022	62.1%	86 944	117.3%	16 633	46.3%	176.7%
A	Nelson Mandela Bay	NMA	185 646	25 753	13.9%	39 920	21.5%	65 673	35.4%	40 172	38.4%	-0.6%
	Total Metros		259 792	66 676	25.7%	85 942	33.1%	152 618	58.7%	56 806	40.6%	51.3%
B	Camdeboo	EC101	10 967	2 921	26.6%	3 868	35.3%	6 789	61.9%	3 199	48.2%	20.9%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	81	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	4 853	2 075	42.8%	2 719	56.0%	4 794	98.8%	2 610	106.0%	4.2%
B	Ndlambe	EC105	1 993	518	26.0%	398	20.0%	916	46.0%	682	57.8%	-41.6%
B	Sundays River Valley	EC106	147	-	0.0%	-	0.0%	-	0.0%	28	6.0%	-100.0%
B	Baviaans	EC107	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	593	116	19.6%	167	28.2%	283	47.8%	152	36.5%	9.9%
B	Kou-Kamma	EC109	125	23	18.4%	169	135.1%	192	153.5%	55	83.4%	209.7%
C	Sarah Baartman	DC10	300	17	5.8%	-	0.0%	17	5.8%	153	53.6%	-100.0%
	Total Sarah Baartman		19 075	5 670	29.7%	7 321	38.4%	12 992	68.1%	6 878	53.5%	6.5%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 743	701	18.7%	951	25.4%	1 651	44.1%	829	36.6%	14.7%
B	Nqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		3 743	701	18.7%	951	25.4%	1 651	44.1%	829	36.6%	14.7%
B	Inxuba Yethemba	EC131	5 164	-	0.0%	-	0.0%	-	0.0%	2 479	0.0%	-100.0%
B	Tsolwana	EC132	242	2	0.8%	1	0.5%	3	1.3%	3	1.0%	-59.9%
B	Inkwanca	EC133	17	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	14 283	2 742	19.2%	2 909	20.4%	5 652	39.6%	2 500	42.8%	16.4%
B	Intsika Velhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 050	251	23.9%	171	16.3%	422	40.2%	240	46.3%	-28.8%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	166	7	4.1%	2	1.0%	9	5.2%	-	24.5%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		20 922	3 002	14.4%	3 083	14.7%	6 086	29.1%	5 222	71.8%	-41.0%
B	Elundini	EC141	4 276	1 268	29.6%	1 210	28.3%	2 478	58.0%	1 067	31.9%	13.5%
B	Senqu	EC142	1 076	93	8.7%	277	25.7%	370	34.4%	177	46.0%	56.1%
B	Maletswai	EC143	2 928	543	18.5%	576	19.7%	1 119	38.2%	743	49.0%	-22.4%
B	Gariep	EC144	1 621	326	20.1%	416	25.7%	742	45.7%	880	82.4%	-52.7%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		9 901	2 229	22.5%	2 480	25.0%	4 709	47.6%	2 867	44.6%	-13.5%
B	Nquzu Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandereni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	7 872	2 207	28.0%	2 152	27.3%	4 359	55.4%	2 361	34.4%	-8.9%
C	O .R. Tambo	DC15	3 615	982	27.2%	1 250	34.6%	2 232	61.7%	584	45.8%	114.1%
	Total O .R. Tambo		11 487	3 188	27.8%	3 402	29.6%	6 591	57.4%	2 945	36.4%	15.5%
B	Matielie	EC441	8 892	678	7.6%	1 161	13.1%	1 839	20.7%	147	2.1%	690.3%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	311	79	25.4%	6	2.0%	85	27.4%	2	44.4%	214.9%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		9 203	757	8.2%	1 167	12.7%	1 924	20.9%	149	2.7%	684.0%
	Total Eastern Cape		334 122	82 224	24.6%	104 346	31.2%	186 570	55.8%	75 695	41.8%	37.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Sport And Recreation		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	5 031	9.8%	11 604	22.7%	16 635	32.5%	10 289	32.4%	12.8%
Total Metros			5 031	9.8%	11 604	22.7%	16 635	32.5%	10 289	32.4%	12.8%
B	Letsemeng	FS161	181	8.4%	22	12.1%	37	20.5%	11	3.6%	93.6%
B	Kopanong	FS162	180	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Mohokare	FS163	1 856	93	114	6.1%	207	11.1%	327	37.5%	-65.2%
B	Naledi (FS)	FS164	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			2 217	108	136	6.1%	244	11.0%	338	17.0%	-59.9%
B	Masibong	FS181	2 718	338	168	6.2%	506	18.6%	360	30.8%	-53.2%
B	Tokologo	FS182	1 473	277	337	22.9%	614	41.7%	348	37.5%	-3.4%
B	Tswelopele	FS183	-	10	54	0.0%	65	0.0%	138	303.9%	-60.7%
B	Matjhabeng	FS184	82 490	21 625	21 851	26.5%	43 476	52.7%	18 523	0.0%	18.0%
B	Nala	FS185	-	979	1 115	0.0%	2 094	0.0%	497	0.0%	124.4%
C	Lejweleputswa	DC18	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			86 681	23 229	23 525	27.1%	46 755	53.9%	19 867	787.7%	18.4%
B	Setsoto	FS191	11 279	1 884	2 169	19.2%	4 052	35.9%	2 402	41.8%	-9.7%
B	Ditlhabeng	FS192	-	3 323	3 389	0.0%	6 712	0.0%	795	0.0%	326.5%
B	Nkeboana	FS193	378	831	2 309	611.6%	3 141	831.8%	1 464	334.2%	57.8%
B	Makuti-a-Phofung	FS194	36 790	9 067	9 703	26.4%	18 769	51.0%	8 868	43.0%	9.4%
B	Phumelela	FS195	1 239	328	385	31.1%	714	57.6%	273	46.7%	41.5%
B	Mantsopa	FS196	4 484	789	559	12.5%	1 348	30.1%	857	50.8%	-34.8%
C	Thabo Mofutsanyana	DC19	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			54 169	16 222	18 514	34.2%	34 736	64.1%	14 658	53.2%	26.3%
B	Moghaka	FS201	-	5 384	6 296	0.0%	11 680	0.0%	4 558	0.0%	38.1%
B	Ngwathe	FS203	12 448	3 230	5 325	42.8%	8 555	68.7%	2 960	54.4%	79.9%
B	Metsimaholo	FS204	33 515	5 718	6 758	20.2%	12 477	37.2%	2 967	21.1%	127.8%
B	Mafube	FS205	50	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			46 014	14 333	18 379	39.9%	32 712	71.1%	10 485	51.4%	75.3%
Total Free State			240 192	58 922	72 159	30.0%	131 081	54.6%	55 637	70.1%	29.7%
GAUTENG											
A	Ekurhuleni Metro	EKU	909 904	198 514	251 771	27.7%	450 285	49.5%	190 974	43.6%	31.8%
A	City Of Johannesburg	JHB	884 846	328 621	335 540	37.9%	664 161	75.1%	361 284	85.2%	-7.1%
A	City Of Tshwane	TSH	444 000	99 342	126 914	28.6%	226 256	51.0%	179 009	49.8%	-29.1%
Total Metros			2 238 751	626 477	714 225	31.9%	1 340 702	59.9%	731 267	59.4%	-2.3%
B	Emfuleni	GT421	49 915	8 373	11 572	23.2%	19 945	40.0%	8 982	44.0%	28.8%
B	Midvaal	GT422	23 360	4 190	4 895	21.0%	9 085	38.9%	3 863	35.5%	26.7%
B	Lesedi	GT423	3 890	425	477	12.3%	902	23.2%	888	48.8%	-46.3%
C	Sedibeng	DC42	210	8	267	127.1%	274	130.7%	220	90.2%	21.3%
Total Sedibeng			77 375	12 995	17 211	22.2%	30 206	39.0%	13 952	41.5%	23.4%
B	Mogale City	GT481	96 851	22 887	26 887	27.8%	49 774	51.4%	27 530	49.2%	-2.3%
B	Randfontein	GT482	32 696	5 014	5 308	16.2%	10 322	31.6%	4 424	16.2%	20.0%
B	Westonaria	GT483	3 869	570	782	20.2%	1 353	35.0%	235	27.4%	233.3%
B	Merafong City	GT484	28 717	9 244	10 311	35.9%	19 556	68.1%	14 191	57.6%	-27.3%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			162 134	37 715	43 289	26.7%	81 004	50.0%	46 379	45.6%	-6.7%
Total Gauteng			2 478 260	677 187	774 724	31.3%	1 451 911	58.6%	791 598	58.0%	-2.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Sport And Recreation		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 273 464	246 450	19.4%	314 896	24.7%	561 346	44.1%	317 826	47.2%	-0.9%
	Total Metros		1 273 464	246 450	19.4%	314 896	24.7%	561 346	44.1%	317 826	47.2%	-0.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	21 928	3 472	15.8%	5 506	25.1%	8 978	40.9%	4 687	43.7%	17.5%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 919	848	21.6%	1 399	35.7%	2 247	57.3%	1 142	75.9%	22.4%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	5 135	0.0%	-	0.0%	5 135	0.0%	2 942	15.9%	-100.0%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	285	15.9%	-100.0%
	Total Ugu		25 847	9 455	36.6%	6 905	26.7%	16 360	63.3%	9 056	31.4%	-23.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	11 229	1 716	15.3%	1 559	13.9%	3 275	29.2%	2 477	45.0%	-37.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	143	0.0%	429	0.0%	572	0.0%	351	0.0%	22.2%
B	Msuluzi	KZN225	107 264	23 370	21.8%	30 986	28.9%	54 356	50.7%	28 718	63.5%	7.9%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	5 224	942	18.0%	2 111	40.4%	3 053	58.4%	850	101.0%	148.3%
C	uMgungundlovu	DC22	5 500	6 377	116.0%	3 210	58.4%	9 588	174.3%	5 308	249.0%	-39.5%
	Total uMgungundlovu		129 217	32 549	25.2%	38 295	29.6%	70 844	54.8%	37 704	70.2%	1.6%
B	Ennambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	6 980	2 189	31.4%	2 811	40.3%	5 000	71.6%	2 191	93.5%	28.3%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		6 980	2 189	31.4%	2 811	40.3%	5 000	71.6%	2 191	93.5%	28.3%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	1 028	0.0%	-100.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	1 028	0.0%	-100.0%
B	Newcastle	KZN252	56 632	11 982	21.2%	9 962	17.6%	21 944	38.7%	13 281	48.8%	-25.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		56 632	11 982	21.2%	9 962	17.6%	21 944	38.7%	13 281	48.8%	-25.0%
B	eDumbe	KZN261	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	8 232	1 136	13.8%	2 733	33.2%	3 869	47.0%	2 396	81.2%	14.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	605	33.3%	-100.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	10 223	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		18 606	1 136	6.1%	2 733	14.7%	3 869	20.8%	3 001	27.5%	-8.9%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	350	26	7.3%	32	9.3%	58	16.6%	1 520	390.7%	-97.9%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		350	26	7.3%	32	9.3%	58	16.6%	1 520	390.7%	-97.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Sport And Recreation		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R Ithousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	125 570	26 492	21.1%	31 302	24.9%	57 794	46.0%	30 385	49.2%	3.0%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	12 643	1 998	15.8%	3 065	24.2%	5 063	40.0%	3 106	47.0%	-1.3%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu	138 213	28 490	20.6%	34 367	24.9%	62 857	45.5%	33 491	49.0%	2.6%
B	Mandeni KZN291	760	644	84.9%	2 297	302.0%	2 942	386.9%	1 993	288.7%	15.2%
B	KwaDukuza KZN292	71 272	11 667	16.4%	20 063	28.1%	31 730	44.5%	16 734	40.0%	19.9%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe	72 032	12 313	17.1%	22 360	31.0%	34 672	48.1%	18 726	43.9%	19.4%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad KZN433	6 358	1 264	19.9%	1 472	23.2%	2 736	43.0%	1 299	48.4%	13.3%
B	Ubuhlebezwe KZN434	941	49	5.2%	300	31.9%	349	37.1%	192	53.5%	56.0%
B	Umzimkhulu KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	7 299	1 312	18.0%	1 773	24.3%	3 085	42.3%	1 492	49.0%	18.8%
	Total Kwazulu-Natal	1 728 639	345 902	20.0%	434 133	25.1%	780 036	45.1%	439 316	48.3%	-1.2%
	LIMPOPO										
B	Greater Giyani LIM331	6 631	1 179	17.8%	1 486	22.4%	2 665	40.2%	1 881	49.0%	-21.0%
B	Greater Letaba LIM332	8 579	1 410	16.4%	1 600	18.6%	3 010	35.1%	1 339	32.8%	19.4%
B	Greater Tzaneen LIM333	24 571	5 907	24.0%	5 460	22.2%	11 368	46.3%	4 877	41.9%	12.0%
B	Ba-Phalaborwa LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani	39 781	8 496	21.4%	8 546	21.5%	17 042	42.8%	8 097	41.0%	5.5%
B	Musina LIM341	9 161	2 210	24.1%	3 891	42.5%	6 101	66.6%	8 915	264.7%	-56.4%
B	Mutale LIM342	469	79	16.8%	56	12.0%	135	28.7%	110	40.6%	-49.0%
B	Thulamela LIM343	31 092	2 097	6.7%	1 914	6.2%	4 011	12.9%	1 877	23.5%	2.0%
B	Makhado LIM344	-	4 013	0.0%	2 675	0.0%	6 688	0.0%	4 013	0.0%	-33.3%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe	40 721	8 399	20.6%	8 536	21.0%	16 936	41.6%	14 914	85.4%	-42.8%
B	Blouberg LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane LIM354	101 123	11 867	11.7%	12 161	12.0%	24 028	23.8%	14 662	20.6%	-17.1%
B	Lepelle-Nkumpi LIM355	622	386	62.0%	51	8.2%	437	70.2%	83	53.8%	-38.5%
C	Capricorn DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn	101 745	12 253	12.0%	12 212	12.0%	24 465	24.0%	14 745	20.7%	-17.2%
B	Thabazimbi LIM361	5 088	904	17.8%	938	18.4%	1 841	36.2%	909	24.7%	3.2%
B	Lephalale LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong LIM364	4 072	665	16.3%	1 014	24.9%	1 679	41.2%	1 156	64.3%	-12.3%
B	Modimolle LIM365	7 922	1 373	17.3%	1 468	18.5%	2 841	35.9%	1 615	42.8%	-9.1%
B	Bela Bela LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena LIM367	13 750	1 082	7.9%	1 914	13.9%	2 997	21.8%	2 030	33.1%	-5.7%
C	Waterberg DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg	30 832	4 024	13.1%	5 334	17.3%	9 358	30.4%	5 710	36.0%	-6.6%
B	Ephraim Mogale LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi LIM472	579	214	37.2%	108	18.7%	324	55.9%	-	0.0%	0.0%
B	Makhuduthamaga LIM473	2 100	498	23.7%	-	0.0%	498	23.7%	208	96.0%	-100.0%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	2 679	713	26.6%	108	4.0%	822	30.7%	208	55.1%	-47.9%
	Total Limpopo	215 758	33 885	15.7%	34 737	16.1%	68 622	31.8%	43 675	37.1%	-20.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Sport And Recreation		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	4 770	1 175	24.6%	1 265	26.5%	2 440	51.1%	-	0.0%	0.0%
B	Msukaligwa	MP302	11 467	3 102	27.1%	1 778	15.5%	4 880	42.6%	2 647	45.2%	-32.8%
B	Mkhondo	MP303	3 207	1 200	37.4%	1 131	35.3%	2 331	72.7%	811	53.4%	39.5%
B	Pitsoley Ka Seme (MP)	MP304	4 031	817	20.3%	899	22.3%	1 716	42.6%	935	43.6%	-3.8%
B	Lekwa	MP305	7 730	1 404	18.2%	538	7.0%	1 942	25.1%	1 322	39.6%	-59.3%
B	Dipaleseng	MP306	307	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	3 327	770	23.1%	840	25.2%	1 609	48.4%	534	37.7%	57.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		34 840	8 467	24.3%	6 450	18.5%	14 918	42.8%	6 248	44.3%	3.2%
B	Victor Khanye	MP311	3 817	857	22.5%	3 310	86.7%	4 167	109.2%	611	34.6%	442.0%
B	Emalahleni (Mp)	MP312	-	14 021	0.0%	1 789	0.0%	15 810	0.0%	5 639	42.3%	-68.3%
B	Sieve Tshwete	MP313	64 296	11 425	17.8%	14 386	22.4%	25 811	40.1%	13 729	44.3%	4.8%
B	Emakhazeni	MP314	4 690	1 195	25.5%	1 237	26.4%	2 432	51.9%	909	44.4%	36.1%
B	Thembsile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 500	-	0.0%	-	0.0%	-	0.0%	835	60.1%	-100.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		74 303	27 498	37.0%	20 723	27.9%	48 220	64.9%	21 722	43.7%	-4.6%
B	Thaba Chweu	MP321	6 229	1 537	24.7%	2 535	40.7%	4 072	65.4%	4 123	76.8%	-38.5%
B	Mbombela	MP322	168 318	29 983	17.8%	40 145	23.9%	70 128	41.7%	50 575	58.0%	-20.6%
B	Umjindi	MP323	7 991	1 813	22.7%	1 913	23.9%	3 726	46.6%	1 330	18.4%	43.8%
B	Nkomazi	MP324	97	6	6.4%	61	62.8%	67	69.2%	21	38.2%	196.8%
B	Bushbuckridge	MP325	356	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		182 991	33 340	18.2%	44 654	24.4%	77 995	42.6%	56 049	57.0%	-20.3%
	Total Mpumalanga		292 134	69 305	23.7%	71 828	24.6%	141 133	48.3%	84 019	51.1%	-14.5%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	11 122	4 341	39.0%	4 773	42.9%	9 114	81.9%	3 603	61.7%	32.5%
B	Rustenburg	NW373	48 605	11 849	24.4%	10 965	22.6%	22 814	46.9%	11 281	21.7%	-2.8%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	19 826	3 728	18.8%	3 789	19.1%	7 517	37.9%	3 154	35.5%	20.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		79 554	19 918	25.0%	19 528	24.5%	39 445	49.6%	18 037	26.7%	8.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 635	541	20.5%	368	14.0%	910	34.5%	193	34.6%	91.1%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	1 004	0.0%	-100.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiba	NW385	3 682	924	25.1%	875	23.8%	1 801	48.9%	600	29.8%	45.8%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		6 317	1 467	23.2%	1 243	19.7%	2 710	42.9%	1 796	96.3%	-30.8%
B	Naledi (Nw)	NW392	10 741	2 748	25.6%	2 786	25.9%	5 535	51.5%	2 140	43.9%	30.2%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	6 428	1 395	21.7%	1 334	20.7%	2 729	42.5%	1 141	34.0%	16.9%
B	Lekwa-Teemane	NW396	-	39	0.0%	105	0.0%	143	0.0%	71	0.0%	47.5%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		17 170	4 182	24.4%	4 225	24.6%	8 408	49.0%	3 353	40.6%	26.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	51 285	8 949	17.4%	9 904	19.3%	18 853	36.8%	12 996	45.4%	-23.8%
B	City Of Matlosana	NW403	60 716	8 454	13.9%	38 606	63.6%	47 062	77.5%	38 200	49.2%	1.1%
B	Maquassi Hills	NW404	-	371	0.0%	449	0.0%	820	0.0%	317	0.0%	41.4%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		112 002	17 776	15.9%	48 958	43.7%	66 735	59.6%	51 513	48.4%	-5.0%
	Total North West		215 043	43 344	20.2%	73 954	34.4%	117 298	54.5%	74 700	39.4%	-1.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Sport And Recreation		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana NC452	9 135	2 099	23.0%	3 226	35.3%	5 325	58.3%	2 730	46.6%	18.1%
B	Gamagara NC453	5 216	3 153	60.4%	947	18.2%	4 100	78.6%	3 037	101.1%	-68.8%
C	John Taolo Gaetsewe DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	14 352	5 252	36.6%	4 173	29.1%	9 425	65.7%	5 767	65.5%	-27.7%
B	Richlerveld NC061	2 827	645	22.8%	658	23.3%	1 303	46.1%	576	42.0%	14.2%
B	Nama Khoi NC062	1 749	493	28.2%	497	28.4%	991	56.6%	505	36.7%	-1.4%
B	Kamiesberg NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam NC065	1 180	187	15.9%	240	20.3%	427	36.2%	212	34.7%	13.1%
B	Karoo Hoogland NC066	930	231	24.8%	403	43.3%	634	68.1%	369	80.9%	9.2%
B	Khai-Ma NC067	569	58	10.2%	52	9.1%	110	19.4%	137	38.8%	-62.3%
C	Namakwa DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	7 255	1 615	22.3%	1 850	25.5%	3 465	47.8%	1 799	43.1%	2.8%
B	Ubuntu NC071	-	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Umsobomvu NC072	2 745	235	8.6%	199	7.2%	434	15.8%	234	37.7%	-15.1%
B	Emtshajeni NC073	4 162	787	18.9%	1 266	30.4%	2 054	49.3%	1 096	50.9%	15.5%
B	Kareeberg NC074	725	124	17.1%	141	19.5%	265	36.6%	161	49.6%	-12.3%
B	Renosterberg NC075	-	-	0.0%	-	0.0%	-	0.0%	-	20.9%	0.0%
B	Thembelihle NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba NC077	-	525	0.0%	535	0.0%	1 060	0.0%	352	30.7%	52.2%
B	Siyancuma NC078	2 138	348	16.3%	302	14.1%	649	30.4%	387	18.5%	-22.1%
C	Pixley Ka Seme (NC) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	9 770	2 020	20.7%	2 444	25.0%	4 464	45.7%	2 230	35.2%	9.6%
B	Mier NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKali Carib NC082	1 488	378	25.4%	370	24.8%	748	50.2%	465	70.8%	-20.4%
B	//Khara Hais NC083	35 929	8 119	22.6%	9 675	26.9%	17 794	49.5%	8 898	37.3%	8.7%
B	IKheis NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	7 918	1 589	20.1%	1 187	15.0%	2 775	35.1%	1 596	58.1%	-25.7%
B	Kgatelepele NC086	-	347	0.0%	-	0.0%	347	0.0%	281	0.0%	-100.0%
C	Z F Mgcawu DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu	45 336	10 433	23.0%	11 232	24.8%	21 665	47.8%	11 239	41.7%	-0.1%
B	Sol Plaatje NC091	44 245	10 701	24.2%	12 873	29.1%	23 574	53.3%	16 849	74.5%	-23.6%
B	Dikgatlong NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng NC093	2 123	206	9.7%	181	8.5%	387	18.2%	243	32.3%	-25.5%
B	Phokwane NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	46 368	10 908	23.5%	13 053	28.2%	23 961	51.7%	17 092	73.4%	-23.6%
	Total Northern Cape	123 081	30 227	24.6%	32 751	26.6%	62 979	51.2%	38 128	54.4%	-14.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Sport And Recreation		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 472 947	264 158	17.9%	378 313	25.7%	642 471	43.6%	328 386	45.2%	15.2%
	Total Metros		1 472 947	264 158	17.9%	378 313	25.7%	642 471	43.6%	328 386	45.2%	15.2%
B	Matzikama	WC011	5 288	975	18.4%	1 420	26.8%	2 395	45.3%	1 202	42.2%	18.1%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	13 232	3 059	23.1%	3 771	28.5%	6 830	51.6%	3 378	49.4%	11.6%
B	Saldanha Bay	WC014	36 573	7 685	21.0%	9 798	26.8%	17 482	47.8%	8 829	41.2%	11.0%
B	Swartland	WC015	16 558	3 239	19.6%	4 596	27.8%	7 835	47.3%	4 707	49.7%	-2.4%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		71 652	14 958	20.9%	19 584	27.3%	34 542	48.2%	18 116	44.8%	8.1%
B	Wiltzenberg	WC022	20 676	3 923	19.0%	5 801	28.1%	9 724	47.0%	4 591	41.6%	26.4%
B	Drakenstein	WC023	70 501	10 732	15.2%	15 764	22.4%	26 496	37.6%	16 204	46.2%	-2.7%
B	Stellenbosch	WC024	31 303	6 376	20.4%	11 393	36.4%	17 768	56.8%	9 824	55.1%	16.0%
B	Breede Valley	WC025	20 938	3 124	14.9%	4 512	21.6%	7 636	36.5%	4 525	39.6%	-0.3%
B	Langeberg	WC026	4 161	582	14.0%	920	22.1%	1 502	36.1%	883	43.8%	4.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		147 579	24 737	16.8%	38 391	26.0%	63 127	42.8%	36 027	46.3%	6.6%
B	Theewaterskloof	WC031	8 522	1 427	16.7%	2 048	24.0%	3 475	40.8%	2 164	50.0%	-5.4%
B	Overstrand	WC032	18 220	2 881	15.8%	5 638	30.9%	8 518	46.8%	5 395	38.3%	4.5%
B	Cape Agulhas	WC033	8 802	1 730	19.7%	2 585	29.4%	4 315	49.0%	1 504	27.4%	71.9%
B	Swellendam	WC034	211	31	14.9%	53	24.9%	84	39.8%	16	25.2%	221.7%
C	Overberg	DC3	11 633	2 663	22.9%	3 035	26.1%	5 698	49.0%	3 361	51.0%	-9.7%
	Total Overberg		47 388	8 733	18.4%	13 358	28.2%	22 090	46.6%	12 440	40.7%	7.4%
B	Kannaland	WC041	937	12	1.2%	55	5.9%	66	7.1%	33	10.1%	67.4%
B	Hessequa	WC042	16 076	2 545	15.8%	4 220	26.3%	6 766	42.1%	4 317	43.1%	-2.2%
B	Mossel Bay	WC043	41 237	10 601	25.7%	12 782	31.0%	23 383	56.7%	10 032	41.4%	27.4%
B	George	WC044	21 462	2 272	10.6%	7 021	32.7%	9 294	43.3%	5 596	48.7%	25.5%
B	Oudshoorn	WC045	19 601	316	1.6%	8 240	42.0%	8 557	43.7%	5 186	49.6%	58.9%
B	Blou	WC047	10 803	3 754	34.7%	6 191	57.3%	9 945	92.1%	4 169	88.9%	48.5%
B	Knysna	WC048	13 654	3 203	23.5%	4 281	31.4%	7 483	54.8%	3 638	48.3%	17.7%
C	Eden	DC4	11 228	2 166	19.3%	2 966	26.4%	5 132	45.7%	2 502	42.3%	18.6%
	Total Eden		134 998	24 869	18.4%	45 756	33.9%	70 625	52.3%	35 472	47.4%	29.0%
B	Laingsburg	WC051	1 151	11	0.9%	17	1.4%	27	2.4%	26	10.6%	-36.6%
B	Prince Albert	WC052	535	84	15.7%	77	14.3%	161	30.0%	88	58.8%	-12.9%
B	Beaufort West	WC053	7 566	1 586	21.0%	2 205	29.1%	3 791	50.1%	2 511	60.8%	-12.2%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		9 252	1 681	18.2%	2 298	24.8%	3 979	43.0%	2 625	57.8%	-12.4%
	Total Western Cape		1 883 815	339 135	18.0%	497 700	26.4%	836 835	44.4%	433 066	45.3%	14.9%
	Total National		7 511 044	1 680 133	22.4%	2 096 331	27.9%	3 776 464	50.3%	2 035 833	50.6%	3.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Environmental Protection		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 739	4 123	4.1%	4 605	4.5%	8 728	8.6%	26 145	52.1%	-82.4%
A	Nelson Mandela Bay	NMA	156 212	29 251	18.7%	38 961	24.9%	68 212	43.7%	48 557	22.6%	-19.8%
	Total Metros		257 951	33 374	12.9%	43 566	16.9%	76 940	29.8%	74 702	28.9%	-41.7%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	7 158	848	11.8%	906	12.7%	1 754	24.5%	816	19.9%	11.0%
B	Ndlambe	EC105	3 250	524	16.1%	647	19.9%	1 171	36.0%	676	55.4%	-4.4%
B	Sundays River Valley	EC106	1 005	-	0.0%	-	0.0%	-	0.0%	139	20.8%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 803	2 455	19.2%	2 730	21.3%	5 185	40.5%	2 559	41.1%	6.7%
B	Kou-Kamma	EC109	682	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		24 898	3 827	15.4%	4 283	17.2%	8 110	32.6%	4 191	35.4%	2.2%
B	Mbhashe	EC121	1 737	234	13.5%	220	12.6%	453	26.1%	81	7.1%	172.5%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 500	189	12.6%	132	8.8%	322	21.4%	366	36.2%	-63.9%
B	Nggushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		3 237	423	13.1%	352	10.9%	775	23.9%	446	21.3%	-21.2%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yelhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	80	0.0%	-	0.0%	80	0.0%	7 489	0.0%	-100.0%
	Total Chris Hani		-	80	0.0%	-	0.0%	80	0.0%	7 489	398.2%	-100.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	23 032	3 379	14.7%	4 393	19.1%	7 772	33.7%	3 821	28.2%	15.0%
	Total Joe Gqabi		23 032	3 379	14.7%	4 393	19.1%	7 772	33.7%	3 821	28.2%	15.0%
B	Nqunz Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 499	826	55.1%	903	60.2%	1 729	115.3%	785	28.1%	15.0%
C	O .R. Tambo	DC15	20 848	4 424	21.2%	3 947	18.9%	8 373	40.2%	4 396	53.4%	-10.2%
	Total O .R. Tambo		22 347	5 252	23.5%	4 850	21.7%	10 102	45.2%	5 181	47.0%	-6.4%
B	Matielie	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	1 083	27	2.5%	146	13.5%	173	16.0%	158	22.1%	-7.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		1 083	27	2.5%	146	13.5%	173	16.0%	158	22.1%	-7.5%
	Total Eastern Cape		332 548	46 362	13.9%	57 589	17.3%	103 952	31.3%	95 987	32.3%	-40.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Environmental Protection		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	32 006	5 050	15.8%	5 847	18.3%	10 898	34.0%	4 662	30.1%	25.4%
Total Metros			32 006	5 050	15.8%	5 847	18.3%	10 898	34.0%	4 662	30.1%	25.4%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	57	0.0%	-100.0%
B	Matjhabeng	FS184	-	1 270	0.0%	1 409	0.0%	2 679	0.0%	1 683	0.0%	-16.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ljeweletsua	DC18	10 562	2 239	21.2%	2 660	25.2%	4 899	46.4%	2 304	44.0%	15.5%
Total Ljeweletsua			10 562	3 509	33.2%	4 069	38.5%	7 578	71.7%	4 044	71.9%	0.6%
B	Setsoto	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkeoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makuti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	23 915	4 500	18.8%	5 299	22.2%	9 799	41.0%	5 699	59.3%	-7.0%
Total Fezile Dabi			23 915	4 500	18.8%	5 299	22.2%	9 799	41.0%	5 699	59.3%	-7.0%
Total Free State			66 482	13 060	19.6%	15 215	22.9%	28 275	42.5%	14 406	48.0%	5.6%
GAUTENG												
A	Ekurhuleni Metro	EKU	77 333	14 585	18.9%	23 425	30.3%	38 010	49.2%	15 526	39.2%	50.9%
A	City Of Johannesburg	JHB	234 115	23 725	10.1%	31 586	13.5%	55 311	23.6%	67 628	52.2%	-53.3%
A	City Of Tshwane	TSH	26 813	6 349	23.7%	6 284	23.4%	12 633	47.1%	14 850	45.8%	-57.7%
Total Metros			338 261	44 658	13.2%	61 295	18.1%	105 953	31.3%	98 004	47.3%	-37.5%
B	Emfuleni	GT421	58	-	0.0%	0	0.6%	0	0.6%	-	0.0%	0.0%
B	Midvaal	GT422	2 828	573	20.3%	586	20.7%	1 159	41.0%	662	44.5%	-11.4%
B	Lesedi	GT423	4 330	2 768	63.9%	2 645	61.1%	5 412	125.0%	1 814	27.6%	45.6%
C	Sedibeng	DC42	22 810	2 383	10.4%	6 462	28.3%	8 846	38.8%	8 183	49.6%	-21.0%
Total Sedibeng			30 027	5 724	19.1%	9 694	32.3%	15 418	51.3%	10 661	31.9%	-9.1%
B	Mogale City	GT481	2 363	60	2.5%	1 221	51.7%	1 280	54.2%	141	16.7%	765.1%
B	Randfontein	GT482	223	-	0.0%	-	0.0%	-	0.0%	27	13.2%	-100.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	17	0.8%	-100.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			2 585	60	2.3%	1 221	47.2%	1 280	49.5%	185	1.6%	559.9%
Total Gauteng			370 873	50 442	13.6%	72 209	19.5%	122 651	33.1%	108 850	39.0%	-33.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Environmental Protection		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	210 103	28 791	13.7%	35 272	16.8%	64 063	30.5%	40 116	39.6%	-12.1%
	Total Metros		210 103	28 791	13.7%	35 272	16.8%	64 063	30.5%	40 116	39.6%	-12.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 392	139	5.8%	338	14.1%	477	19.9%	173	36.7%	94.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	17 267	3 268	18.9%	4 017	23.3%	7 285	42.2%	3 514	43.0%	14.3%
	Total Ugu		19 658	3 406	17.3%	4 355	22.2%	7 762	39.5%	3 687	42.6%	18.1%
B	uMshwathi	KZN221	1 432	61	4.2%	324	22.6%	385	26.9%	93	23.8%	249.3%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msuluzi	KZN225	-	2 031	0.0%	2 331	0.0%	4 362	0.0%	-	0.0%	0.0%
B	Mkhambalhini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	2 054	0.0%	2 348	0.0%	4 401	0.0%	865	112.2%	171.4%
	Total uMgungundlovu		1 432	4 146	289.5%	5 003	349.4%	9 148	638.8%	958	68.9%	422.2%
B	Ennambithi/Ladysmith	KZN232	38 633	4 539	11.7%	8 576	22.2%	13 115	33.9%	6 929	39.5%	23.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		38 633	4 539	11.7%	8 576	22.2%	13 115	33.9%	6 929	39.5%	23.8%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	170	30	17.9%	10	5.6%	40	23.5%	28	51.1%	-66.1%
B	eMadiangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	692	0.0%	848	0.0%	1 540	0.0%	799	51.5%	6.2%
	Total Amajuba		170	723	425.2%	857	504.4%	1 580	929.6%	827	36.1%	3.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Environmental Protection		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	-	-	0.0%	-	0.0%	-	0.0%	2 671	16.9%	-100.0%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	-	3 206	0.0%	4 191	0.0%	7 397	0.0%	2 511	0.0%	66.9%
	Total uThungulu		3 206	0.0%	4 191	0.0%	7 397	0.0%	5 182	41.6%	-19.1%
B	Mandeni KZN291	6 998	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe	6 998	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal	276 994	44 811	16.2%	58 255	21.0%	103 065	37.2%	57 698	39.1%	1.0%
	LIMPOPO										
B	Greater Giyani LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	3 056	0.0%	-100.0%
	Total Vhembe	-	-	0.0%	-	0.0%	-	0.0%	3 056	0.0%	-100.0%
B	Blouberg LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane LIM354	10 090	1 749	17.3%	2 102	20.8%	3 851	38.2%	1 408	35.3%	49.3%
B	Lepelle-Nkumpi LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn DC35	11 053	3 103	28.1%	3 856	34.9%	6 960	63.0%	3 749	39.1%	2.9%
	Total Capricorn	21 143	4 853	23.0%	5 958	28.2%	10 811	51.1%	5 157	37.7%	15.5%
B	Thabazimbi LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena LIM367	2 443	258	10.5%	415	17.0%	673	27.5%	353	31.6%	17.6%
C	Waterberg DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg	2 443	258	10.5%	415	17.0%	673	27.5%	353	31.6%	17.6%
B	Ephraim Mogale LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi LIM472	-	159	0.0%	338	0.0%	497	0.0%	-	0.0%	0.0%
B	Makhuduthamaga LIM473	-	-	0.0%	-	0.0%	-	0.0%	283	0.0%	-100.0%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	-	159	0.0%	338	0.0%	497	0.0%	283	0.0%	19.5%
	Total Limpopo	23 586	5 269	22.3%	6 712	28.5%	11 981	50.8%	8 849	61.4%	-24.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Environmental Protection		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitsoley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	25 407	8 117	31.9%	8 218	32.3%	16 335	64.3%	6 853	40.4%	19.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			25 407	8 117	31.9%	8 218	32.3%	16 335	64.3%	6 853	40.4%	19.9%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	131 946	438	0.3%	4 901	3.7%	5 339	4.0%	580	28.5%	745.8%
B	Sieve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	1 518	162	10.7%	417	27.5%	579	38.2%	-	0.0%	0.0%
Total Nkangala			133 464	600	0.4%	5 318	4.0%	5 918	4.4%	580	28.5%	817.7%
B	Thaba Chweu	MP321	-	-	0.0%	-	0.0%	-	0.0%	-	6.4%	0.0%
B	Mbombela	MP322	2 909	2 091	71.9%	14 735	506.6%	16 825	578.5%	1 511	57.8%	875.5%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	8 483	1 938	22.8%	2 169	25.6%	4 104	48.4%	1 869	51.9%	16.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			11 392	4 028	35.4%	16 904	148.4%	20 932	183.7%	3 380	51.7%	400.1%
Total Mpumalanga			170 263	12 745	7.5%	30 440	17.9%	43 185	25.4%	10 812	41.5%	181.5%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	1 708	1 127	66.0%	2 120	124.1%	3 246	190.1%	1 525	172.2%	39.0%
B	Rustenburg	NW373	2 411	684	28.5%	713	29.6%	1 399	58.0%	626	37.1%	13.7%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	7 401	0.0%	9 492	0.0%	16 893	0.0%	7 612	0.0%	24.7%
Total Bojanala Platinum			4 119	9 214	223.7%	12 325	299.2%	21 539	522.9%	9 764	538.8%	26.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusu	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	2 465	0.0%	1 307	0.0%	3 772	0.0%	2 489	48.0%	-47.5%
Total Dr Ruth Segomotsi Mompati			-	2 465	0.0%	1 307	0.0%	3 772	0.0%	2 489	48.0%	-47.5%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	5 351	668	12.5%	548	10.2%	1 216	22.7%	875	28.7%	-37.4%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	33 900	6 799	20.1%	8 948	26.4%	15 748	46.5%	5 924	32.3%	51.1%
Total Dr Kenneth Kaunda			39 252	7 468	19.0%	9 496	24.2%	16 964	43.2%	6 799	31.9%	39.7%
Total North West			43 371	19 147	44.1%	23 128	53.3%	42 274	97.5%	19 051	78.7%	21.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Environmental Protection		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richlerveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	149	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	1 205	0.0%	1 413	0.0%	2 618	0.0%	1 288	0.0%	9.7%
	Total Namakwa		149	1 205	808.2%	1 413	947.1%	2 618	1755.3%	1 288	1305.5%	9.7%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Carib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelepele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje	NC091	-	-	0.0%	-	0.0%	-	0.0%	2 019	0.0%	-100.0%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	645	99	15.4%	104	16.2%	203	31.5%	88	20.8%	18.4%
C	Frances Baard	DC9	2 667	525	19.7%	629	23.6%	1 154	43.3%	549	34.4%	14.7%
	Total Frances Baard		3 311	624	18.8%	733	22.1%	1 357	41.0%	2 655	128.5%	-72.4%
	Total Northern Cape		3 461	1 829	52.9%	2 146	62.0%	3 975	114.9%	3 943	78.8%	-45.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Environmental Protection		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	106 920	25 003	23.4%	32 124	30.0%	57 127	53.4%	58 385	44.5%	-45.0%
	Total Metros		106 920	25 003	23.4%	32 124	30.0%	57 127	53.4%	58 385	44.5%	-45.0%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3 440	381	11.1%	908	26.4%	1 288	37.5%	703	32.3%	29.0%
B	Swarland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		3 440	381	11.1%	908	26.4%	1 288	37.5%	703	32.3%	29.0%
B	Witzenberg	WC022	1 184	251	21.2%	181	15.3%	433	36.5%	238	46.6%	-23.7%
B	Drakenstein	WC023	-	1 374	0.0%	1 974	0.0%	3 348	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	3 131	840	26.8%	1 328	42.4%	2 168	69.2%	946	58.8%	40.4%
B	Breede Valley	WC025	8 084	1 374	17.0%	1 811	22.4%	3 185	39.4%	1 551	32.3%	16.7%
B	Langeberg	WC026	14 419	3 383	23.5%	3 924	27.2%	7 307	50.7%	3 454	46.6%	13.6%
C	Cape Winelands DM	DC2	4 826	723	15.0%	1 183	24.5%	1 905	39.5%	1 468	26.5%	-19.4%
	Total Cape Winelands		31 645	7 945	25.1%	10 401	32.9%	18 346	58.0%	7 657	38.6%	35.8%
B	Theewaterskloof	WC031	50	0	0.1%	0	0.1%	0	0.2%	3	8.7%	-98.6%
B	Overstrand	WC032	6 952	1 146	16.5%	1 366	19.7%	2 513	36.1%	1 421	34.6%	-3.8%
B	Cape Agulhas	WC033	445	134	30.0%	160	36.0%	294	66.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	13 417	2 811	21.0%	2 468	18.4%	5 280	39.3%	3 308	41.8%	-25.4%
	Total Overberg		20 864	4 091	19.6%	3 995	19.1%	8 086	38.8%	4 731	38.1%	-15.6%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	946	353	37.3%	422	44.6%	775	81.9%	248	34.6%	70.6%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	5 867	706	12.0%	1 440	24.5%	2 146	36.6%	1 353	128.1%	6.4%
B	Oudshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 785	341	19.1%	463	26.0%	804	45.0%	399	62.9%	16.1%
C	Eden	DC4	2 346	407	17.3%	787	33.5%	1 193	50.9%	475	35.2%	65.6%
	Total Eden		10 944	1 806	16.5%	3 112	28.4%	4 919	44.9%	2 475	64.8%	25.8%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		173 813	39 226	22.6%	50 540	29.1%	89 766	51.6%	73 951	43.8%	-31.7%
	Total National		1 461 391	232 891	15.9%	316 233	21.6%	549 124	37.6%	393 547	40.2%	-19.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Road Transport		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	527 886	43 083	8.2%	108 371	20.5%	151 454	28.7%	40 621	11.2%	166.8%
A	Nelson Mandela Bay	NMA	475 652	112 989	23.8%	95 345	20.0%	208 334	43.8%	85 695	51.2%	11.3%
	Total Metros		1 003 538	156 072	15.6%	203 716	20.3%	359 788	35.9%	126 316	27.2%	61.3%
B	Camdeboo	EC101	19 211	3 485	18.1%	4 349	22.6%	7 835	40.8%	3 994	47.7%	8.9%
B	Blue Crane Route	EC102	26 606	6 691	25.1%	7 626	28.7%	14 317	53.8%	5 416	55.1%	40.8%
B	Ikwezi	EC103	2 354	70	3.0%	260	11.0%	330	14.0%	115	50.0%	125.9%
B	Makana	EC104	14 597	2 881	19.7%	6 834	46.8%	9 715	66.6%	3 072	29.9%	122.4%
B	Ndlambe	EC105	13 837	4 824	34.9%	7 148	51.7%	11 972	86.5%	6 010	123.2%	18.9%
B	Sundays River Valley	EC106	3 995	-	0.0%	-	0.0%	-	0.0%	805	13.8%	-100.0%
B	Baviaans	EC107	15 928	1 759	11.0%	4 392	27.6%	6 151	38.6%	2 033	46.1%	116.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	11 483	456	4.0%	822	7.2%	1 278	11.1%	1 262	38.2%	-34.8%
C	Sarah Baartman	DC10	2 229	1 102	49.5%	2 181	97.8%	3 283	147.3%	521	14.3%	318.5%
	Total Sarah Baartman		110 240	21 268	19.3%	33 613	30.5%	54 881	49.8%	23 229	48.0%	44.7%
B	Mbhashe	EC121	68 128	15 485	22.7%	(2 947)	-4.3%	12 539	18.4%	3 085	11.8%	-195.5%
B	Mquma	EC122	81 993	8 804	10.7%	3 868	4.7%	12 673	15.5%	8 085	16.5%	-52.2%
B	Great Kei	EC123	13 099	2 355	18.0%	3 293	25.1%	5 648	43.1%	2 612	39.1%	26.0%
B	Amahlathi	EC124	67 911	6 908	10.2%	9 017	13.3%	15 925	23.5%	21 786	57.2%	-58.6%
B	Nggushwa	EC126	40 055	1 505	3.8%	2 077	5.2%	3 582	8.9%	3 161	54.6%	-34.3%
B	Nkorkobe	EC127	21 161	4 638	21.9%	3 609	17.1%	8 247	39.0%	4 024	58.5%	-10.3%
B	Nxuba	EC128	10 200	1 451	14.2%	2 304	22.6%	3 755	36.8%	1 670	19.8%	37.9%
C	Amathole	DC12	1 716	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		304 265	41 148	13.5%	21 221	7.0%	62 369	20.5%	44 423	32.4%	-52.2%
B	Inxuba Yethemba	EC131	65 346	759	1.2%	739	1.1%	1 498	2.3%	3 154	0.0%	-76.6%
B	Tsolwana	EC132	31 356	7	0.0%	13 624	43.5%	13 631	43.5%	149	0.5%	9015.0%
B	Inkwanca	EC133	9 519	-	0.0%	-	0.0%	-	0.0%	250	26.5%	-100.0%
B	Lukhanji	EC134	31 773	5 120	16.1%	5 705	18.0%	10 826	34.1%	5 150	35.1%	10.8%
B	Intsika Yelhu	EC135	103 253	7 243	7.0%	-	0.0%	7 243	7.0%	8 217	47.2%	-100.0%
B	Emalahleni (Ec)	EC136	42 662	7 903	18.5%	6 179	14.5%	14 083	33.0%	6 999	47.0%	-11.7%
B	Engcobo	EC137	17 068	5 565	32.6%	5 491	32.2%	11 056	64.8%	4 710	67.3%	16.6%
B	Sakhisizwe	EC138	13 341	1 983	14.9%	815	6.1%	2 798	21.0%	1 183	17.0%	-31.1%
C	Chris Hani	DC13	-	6 314	0.0%	9 296	0.0%	15 610	0.0%	9 076	0.0%	2.4%
	Total Chris Hani		314 319	34 894	11.1%	41 851	13.3%	76 745	24.4%	38 887	48.0%	7.6%
B	Elundini	EC141	47 224	5 057	10.7%	5 570	11.8%	10 627	22.5%	4 369	15.7%	27.5%
B	Senqu	EC142	23 969	1 420	5.9%	8 617	36.0%	10 038	41.9%	11 573	41.1%	-25.5%
B	Maletswai	EC143	10 434	2 855	27.4%	2 120	20.3%	4 975	47.7%	1 740	34.7%	21.9%
B	Gariep	EC144	25 453	1 972	7.7%	2 162	8.5%	4 135	16.2%	2 100	15.3%	3.0%
C	Joe Gqabi	DC14	126 614	21 785	17.2%	37 587	29.7%	59 371	46.9%	7 286	10.3%	415.8%
	Total Joe Gqabi		233 694	33 090	14.2%	56 056	24.0%	89 146	38.1%	27 069	17.5%	107.1%
B	Nquba Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	7 834	0.0%	8 554	0.0%	16 387	0.0%	9 988	56.2%	-14.4%
B	Nyandeni	EC155	106 429	6 055	5.7%	5 661	5.3%	11 716	11.0%	4 688	13.3%	20.8%
B	Mhlonlo	EC156	28 549	4 537	15.9%	7 303	25.6%	11 840	41.5%	6 882	92.4%	6.1%
B	King Sabata Dalindyebo	EC157	69 925	14 085	20.1%	13 272	19.0%	27 357	39.1%	13 244	33.9%	0.2%
C	O .R. Tambo	DC15	16 556	5 072	30.6%	8 232	49.7%	13 303	80.4%	710	11.9%	1059.7%
	Total O .R. Tambo		221 458	37 582	17.0%	43 022	19.4%	80 604	36.4%	35 511	31.9%	21.2%
B	Matielie	EC441	-	-	0.0%	-	0.0%	-	0.0%	1 509	0.0%	-100.0%
B	Umzimvubu	EC442	40 373	2 479	6.1%	3 177	7.9%	5 657	14.0%	4 148	37.1%	-23.4%
B	Mbizana	EC443	86 105	16 025	18.6%	20 007	23.2%	36 033	41.8%	16 152	33.7%	23.9%
B	Ntabankulu	EC444	6 195	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		132 672	18 505	13.9%	23 185	17.5%	41 689	31.4%	21 809	39.6%	6.3%
	Total Eastern Cape		2 320 185	342 558	14.8%	422 664	18.2%	765 222	33.0%	317 243	30.7%	33.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Road Transport		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	380 574	34 546	9.1%	124 412	32.7%	158 957	41.8%	102 766	36.0%	21.1%
Total Metros			380 574	34 546	9.1%	124 412	32.7%	158 957	41.8%	102 766	36.0%	21.1%
B	Letsemeng	FS161	2 253	2 085	92.5%	3 094	137.3%	5 178	229.8%	1 878	55.4%	64.7%
B	Kopanong	FS162	2 673	-	0.0%	-	0.0%	-	0.0%	440	7.8%	-100.0%
B	Mohokare	FS163	11 873	1 301	11.0%	893	7.5%	2 194	18.5%	1 403	26.7%	-36.4%
B	Naledi (FS)	FS164	5 095	595	11.7%	617	12.1%	1 212	23.8%	524	13.8%	17.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			21 895	3 981	18.2%	4 603	21.0%	8 584	39.2%	4 245	25.7%	8.4%
B	Masilonyana	FS181	29 649	2 048	6.9%	2 493	8.4%	4 541	15.3%	877	12.3%	184.3%
B	Tokologo	FS182	7 296	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	16 600	2 445	14.7%	3 174	19.1%	5 619	33.9%	3 161	66.4%	0.4%
B	Matjhabeng	FS184	108 195	11 015	10.2%	11 381	10.5%	22 396	20.7%	16 814	69.0%	-32.3%
B	Nala	FS185	-	2 107	0.0%	3 445	0.0%	5 552	0.0%	2 523	0.0%	36.5%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			161 740	17 615	10.9%	20 493	12.7%	38 108	23.6%	23 375	55.0%	-12.3%
B	Setsoto	FS191	35 039	4 951	14.1%	5 030	14.4%	9 980	28.5%	4 491	31.1%	12.0%
B	Ditlhabeng	FS192	-	9 681	0.0%	7 204	0.0%	16 685	0.0%	993	0.0%	625.8%
B	Nkeboana	FS193	49 512	6 567	13.3%	5 449	11.0%	12 017	24.3%	6 748	17.6%	-19.2%
B	Makuti-a-Phofung	FS194	63 633	16 395	25.8%	20 540	32.3%	36 935	58.0%	14 450	58.7%	42.1%
B	Phumelela	FS195	4 000	88	2.2%	192	4.8%	280	7.0%	2 657	56.1%	-92.8%
B	Mantsopa	FS196	13 095	1 438	11.0%	1 061	8.1%	2 499	19.1%	1 349	29.2%	1 349
C	Thabo Mofutsanyana	DC19	6 017	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			171 296	39 120	22.8%	39 476	23.0%	78 596	45.9%	30 688	45.8%	28.6%
B	Moghaka	FS201	-	4 506	0.0%	7 502	0.0%	12 007	0.0%	3 730	0.0%	101.1%
B	Ngwathe	FS203	118 914	2 326	2.0%	8 419	7.1%	10 745	9.0%	2 183	3.9%	285.7%
B	Metsimaholo	FS204	52 488	4 239	8.1%	14 478	27.6%	18 718	35.7%	1 896	6.0%	663.8%
B	Mafube	FS205	6 315	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			177 718	11 072	6.2%	30 399	17.1%	41 471	23.3%	7 809	9.3%	289.3%
Total Free State			913 223	106 333	11.6%	219 383	24.0%	325 716	35.7%	168 882	33.5%	29.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 729 548	407 482	23.6%	888 413	51.4%	1 295 895	74.9%	314 078	39.6%	182.9%
A	City Of Johannesburg	JHB	3 152 378	507 725	16.1%	730 139	23.2%	1 237 864	39.3%	615 574	44.6%	18.6%
A	City Of Tshwane	TSH	1 505 049	361 032	24.0%	444 188	29.5%	805 220	53.5%	485 519	51.0%	-8.5%
Total Metros			6 386 975	1 276 239	20.0%	2 062 741	32.3%	3 338 979	52.3%	1 415 172	44.9%	45.8%
B	Emfuleni	GT421	219 916	28 245	12.8%	39 115	17.8%	67 360	30.6%	43 945	27.0%	-11.0%
B	Midvaal	GT422	77 373	13 452	17.4%	16 530	21.4%	29 982	38.8%	19 937	46.3%	-17.1%
B	Lesedi	GT423	21 866	4 250	19.4%	4 437	20.3%	8 686	39.7%	3 218	26.8%	37.9%
C	Sedibeng	DC42	58 687	16 390	27.9%	14 296	24.4%	30 686	52.3%	12 897	52.1%	10.8%
Total Sedibeng			377 843	62 337	16.5%	74 378	19.7%	136 715	36.2%	79 997	33.8%	-7.0%
B	Mogale City	GT481	188 921	28 535	15.1%	31 427	16.6%	59 962	31.7%	39 035	41.4%	-19.5%
B	Randfontein	GT482	57 393	6 381	11.1%	12 386	21.6%	18 768	32.7%	7 092	13.4%	74.7%
B	Westonaria	GT483	35 413	1 671	4.7%	1 688	4.8%	3 360	9.5%	1 415	15.7%	19.3%
B	Merafong City	GT484	35 027	1 669	4.8%	1 696	4.8%	3 365	9.6%	5 766	16.5%	-70.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			316 754	38 257	12.1%	47 197	14.9%	85 454	27.0%	53 307	30.1%	-11.5%
Total Gauteng			7 081 572	1 376 832	19.4%	2 184 316	30.8%	3 561 148	50.3%	1 548 476	43.5%	41.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Road Transport		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	2 079 355	357 503	17.2%	409 454	19.7%	766 957	36.9%	481 765	47.7%	-15.0%
	Total Metros		2 079 355	357 503	17.2%	409 454	19.7%	766 957	36.9%	481 765	47.7%	-15.0%
B	Vulamehlo	KZN211	33 552	361	1.1%	1 578	4.7%	1 939	5.8%	1	11.1%	296485.5%
B	Umdoni	KZN212	82 268	4 122	5.0%	6 148	7.5%	10 269	12.5%	5 959	14.5%	3.2%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	10 962	5 437	49.6%	6 751	61.6%	12 187	111.2%	9 142	108.1%	-26.2%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	69 989	11 228	16.0%	34 570	49.4%	45 798	65.4%	18 361	52.8%	88.3%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Ugu		196 772	21 147	10.7%	49 047	24.9%	70 194	35.7%	33 462	36.7%	46.6%
B	uMshwathi	KZN221	45 909	6 687	14.6%	6 966	15.2%	13 652	29.7%	6 831	54.5%	2.0%
B	uMngeni	KZN222	45 072	8 610	19.1%	8 476	18.8%	17 086	37.9%	6 771	66.9%	25.2%
B	Mpofana	KZN223	9 932	1 291	13.0%	1 323	13.3%	2 614	26.3%	1 019	25.1%	29.8%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msuluzi	KZN225	453 512	60 421	13.3%	59 563	13.1%	119 984	26.5%	143 864	122.3%	-58.6%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	10 419	2 226	21.4%	2 538	24.4%	4 764	45.7%	2 162	48.5%	17.4%
C	uMgungundlovu	DC22	10 451	-	0.0%	-	0.0%	-	0.0%	654	8.2%	-100.0%
	Total uMgungundlovu		575 295	79 234	13.8%	78 866	13.7%	158 100	27.5%	161 302	100.2%	-51.1%
B	Ennambithi/Ladysmith	KZN232	96 018	5 331	5.6%	21 435	22.3%	26 766	27.9%	17 770	53.2%	20.6%
B	Indaka	KZN233	8 595	1 178	13.7%	(538)	-6.3%	640	7.4%	2 001	29.2%	-126.9%
B	Umtshezi	KZN234	31 561	2 817	8.9%	4 003	12.7%	6 820	21.6%	3 112	20.9%	28.6%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		136 174	9 326	6.8%	24 900	18.3%	34 226	25.1%	22 883	42.3%	8.8%
B	Endumeni	KZN241	36 248	4 142	11.4%	3 532	9.7%	7 674	21.2%	3 929	29.7%	-10.1%
B	Nquthu	KZN242	3 117	934	30.0%	1 299	41.7%	2 233	71.6%	1 185	6.9%	9.6%
B	Msinga	KZN244	2 797	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	39 277	1 565	4.0%	3 208	8.2%	4 773	12.2%	2 413	0.0%	33.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		81 439	6 641	8.2%	8 038	9.9%	14 679	18.0%	7 526	30.5%	6.8%
B	Newcastle	KZN252	290 318	(28 847)	-9.9%	121 597	41.9%	92 750	31.9%	43 644	42.1%	178.6%
B	eMadiyangeni	KZN253	7 135	687	9.6%	863	12.1%	1 551	21.7%	607	24.8%	42.3%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	11 401	2 551	22.4%	3 085	27.1%	5 635	49.4%	2 175	51.5%	41.8%
	Total Amajuba		308 854	(25 609)	-8.3%	125 545	40.6%	99 936	32.4%	46 426	42.1%	170.4%
B	eDumbe	KZN261	19 193	2 510	13.1%	10 853	56.5%	13 363	69.6%	7 049	118.7%	54.0%
B	uPhongolo	KZN262	17 242	2 238	13.0%	2 784	16.1%	5 021	29.1%	1 776	26.7%	56.7%
B	Abaqulusi	KZN263	25 309	6 719	26.5%	11 311	44.7%	18 030	71.2%	8 856	38.5%	27.7%
B	Nongoma	KZN265	7 982	3 258	40.8%	3 483	43.6%	6 741	84.5%	6 047	118.2%	-42.4%
B	Ulundi	KZN266	53 380	10 172	19.1%	11 039	20.7%	21 211	39.7%	19 368	48.9%	-43.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		123 107	24 897	20.2%	39 469	32.1%	64 366	52.3%	43 097	52.9%	-8.4%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	9 631	920	9.6%	1 548	16.1%	2 469	25.6%	2 265	53.7%	-31.6%
B	The Big 5 False Bay	KZN273	8 000	2 350	29.4%	1 260	15.8%	3 610	45.1%	1 101	0.0%	14.5%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	14 585	2 355	16.1%	4 780	32.8%	7 134	48.9%	6 481	42.7%	-26.3%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		32 217	5 625	17.5%	7 588	23.6%	13 213	41.0%	9 848	58.7%	-22.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Road Transport		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	195 018	38 450	19.7%	47 234	24.2%	85 684	43.9%	38 980	50.3%	21.2%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	1 390	0.0%	-100.0%
B	uMlalazi KZN284	21 681	3 894	18.0%	5 392	24.9%	9 285	42.8%	4 662	47.1%	15.6%
B	Mthonjaneni KZN285	12 091	1 667	13.8%	2 885	23.9%	4 552	37.7%	2 122	19.4%	35.9%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	1 321	4.1%	-100.0%
C	uThungulu DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu	228 789	44 011	19.2%	55 511	24.3%	99 522	43.5%	48 475	42.2%	14.5%
B	Mandeni KZN291	13 364	1 658	12.4%	2 863	21.4%	4 522	33.8%	2 088	39.8%	37.1%
B	KwaDukuza KZN292	95 203	17 152	18.0%	29 437	30.9%	46 588	48.9%	24 908	44.0%	18.2%
B	Ndwedwe KZN293	18 994	1 801	9.5%	1 987	10.5%	3 788	19.9%	2 392	29.6%	-16.9%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	2 684	41.7%	-100.0%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe	127 561	20 611	16.2%	34 287	26.9%	54 898	43.0%	32 071	41.9%	6.9%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	846	158	18.7%	187	22.1%	345	40.8%	517	99.5%	-63.8%
B	Greater Kokstad KZN433	12 412	2 407	19.4%	2 932	23.6%	5 339	43.0%	2 599	39.7%	12.8%
B	Ubuhlebezwe KZN434	5 813	1 100	18.9%	1 582	27.2%	2 682	46.1%	1 123	28.6%	40.9%
B	Umzimkhulu KZN435	86 136	34 668	40.2%	34 432	40.0%	69 100	80.2%	14 965	71.6%	130.1%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	105 207	38 333	36.4%	39 133	37.2%	77 466	73.6%	19 203	59.8%	103.8%
	Total Kwazulu-Natal	3 994 768	581 720	14.6%	871 837	21.8%	1 453 558	36.4%	906 059	50.2%	-3.8%
	LIMPOPO										
B	Greater Giyani LIM331	38 869	9 500	24.4%	9 461	24.3%	18 961	48.8%	5 530	37.7%	71.1%
B	Greater Letaba LIM332	25 643	4 430	17.3%	4 730	18.4%	9 160	35.7%	4 836	37.8%	-2.2%
B	Greater Tzaneen LIM333	155 148	20 824	13.4%	24 625	15.9%	45 449	29.3%	23 952	30.8%	2.8%
B	Ba-Phalaborwa LIM334	79 613	3 901	4.9%	3 023	3.8%	6 924	8.7%	5 715	11.9%	-47.1%
B	Maruleng LIM335	14 515	963	6.6%	3 666	25.3%	4 629	31.9%	27	3.2%	13661.5%
C	Mopani DC33	9 136	1 709	18.7%	1 761	19.3%	3 469	38.0%	863	15.8%	104.0%
	Total Mopani	322 923	41 327	12.8%	47 266	14.6%	88 593	27.4%	40 923	26.2%	15.5%
B	Musina LIM341	14 768	6 537	44.3%	4 883	33.1%	11 420	77.3%	8 758	240.6%	-44.2%
B	Mutale LIM342	16 713	1 726	10.3%	2 491	14.9%	4 217	25.2%	10 010	108.6%	-75.1%
B	Thulamela LIM343	114 763	11 853	10.3%	11 460	10.0%	23 313	20.3%	16 266	28.9%	-29.5%
B	Makhado LIM344	-	5 251	0.0%	3 501	0.0%	8 752	0.0%	5 248	0.0%	-33.3%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe	146 244	25 367	17.3%	22 335	15.3%	47 702	32.6%	40 282	65.7%	-44.6%
B	Blouberg LIM351	13 134	2 320	17.7%	2 634	20.1%	4 953	37.7%	2 084	32.3%	26.4%
B	Aganang LIM352	2 077	-	0.0%	30	1.4%	30	1.4%	-	11.8%	0.0%
B	Molemole LIM353	8 602	1 790	20.8%	735	8.5%	2 525	29.3%	1 407	39.7%	-47.7%
B	Polokwane LIM354	90 274	15 936	17.7%	14 842	16.4%	30 779	34.1%	17 463	22.4%	-15.0%
B	Lepelle-Nkumpi LIM355	13 181	3 753	28.5%	1 488	11.3%	5 242	39.8%	1 230	14.2%	21.0%
C	Capricorn DC35	3 382	203	6.0%	1 333	39.4%	1 535	45.4%	822	6.8%	62.2%
	Total Capricorn	130 648	24 001	18.4%	21 061	16.1%	45 063	34.5%	23 005	21.3%	-8.4%
B	Thabazimbi LIM361	37 442	4 639	12.4%	4 917	13.1%	9 555	25.5%	4 794	45.0%	2.6%
B	Lephalale LIM362	50 992	2 412	4.7%	-	0.0%	2 412	4.7%	-	7.2%	0.0%
B	Mookgopong LIM364	10 646	1 484	14.0%	2 501	23.5%	3 987	37.5%	2 770	39.2%	-9.7%
B	Modimolle LIM365	30 745	4 274	13.9%	5 284	17.2%	9 561	31.1%	4 651	35.4%	13.6%
B	Bela Bela LIM366	7 117	2 506	35.2%	2 764	38.8%	5 270	74.1%	5 138	60.1%	-46.2%
B	Mogalakwena LIM367	75 155	8 724	11.6%	25 107	33.4%	33 831	45.0%	6 395	292.6%	-292.6%
C	Waterberg DC36	37 510	3 847	10.3%	3 542	9.4%	7 388	19.7%	2 135	68.9%	65.9%
	Total Waterberg	249 607	27 889	11.2%	44 116	17.7%	72 005	28.8%	25 882	26.0%	70.4%
B	Ephraim Mogale LIM471	81 496	969	1.2%	965	1.2%	1 934	2.4%	2 783	3.2%	-65.3%
B	Elias Mtsosaledi LIM472	49 131	9 814	20.0%	13 384	27.2%	23 200	47.2%	5 960	52.8%	124.6%
B	Makhuduthamaga LIM473	28 589	3 315	11.6%	8 859	31.0%	12 174	42.6%	1 612	14.2%	449.7%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	49 208	6 548	13.3%	6 482	13.2%	13 030	26.5%	6 095	23.9%	6.4%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	208 423	20 647	9.9%	29 690	14.2%	50 337	24.2%	16 449	28.4%	80.5%
	Total Limpopo	1 057 845	139 232	13.2%	164 468	15.5%	303 700	28.7%	146 542	30.7%	12.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Road Transport		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	13 079	2 728	20.9%	3 660	28.0%	6 387	48.8%	2 978	0.0%	22.9%
B	Msukaligwa	MP302	56 488	4 373	7.7%	2 881	5.1%	7 254	12.8%	6 518	118.6%	-55.8%
B	Mkhondo	MP303	32 800	6 275	19.1%	6 569	20.0%	12 844	39.2%	7 137	37.5%	-8.0%
B	Pitsoley Ka Seme (MP)	MP304	25 228	7 201	28.5%	7 656	30.3%	14 857	58.9%	4 849	35.0%	57.9%
B	Lekwa	MP305	23 509	4 693	20.0%	1 532	6.5%	6 225	26.5%	4 205	32.4%	-63.6%
B	Dipaleseng	MP306	8 695	1 895	21.8%	2 654	30.5%	4 549	52.3%	1 382	26.0%	92.0%
B	Govan Mbeki	MP307	142 789	26 549	18.6%	16 040	11.2%	42 589	29.8%	3 139	24.0%	410.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			302 589	53 714	17.8%	40 992	13.5%	94 705	31.3%	30 208	34.2%	35.7%
B	Victor Khanye	MP311	34 335	7 895	23.0%	36 571	106.5%	44 466	129.5%	4 893	37.7%	647.3%
B	Emalahleni (Mp)	MP312	64 135	3 323	5.2%	6 048	9.4%	9 371	14.6%	6 684	17.1%	-9.5%
B	Sieve Tshwete	MP313	106 148	20 953	19.7%	21 706	20.4%	42 659	40.2%	23 684	44.9%	-8.3%
B	Emakhazeni	MP314	17 720	4 869	27.5%	6 041	34.1%	10 909	61.6%	3 071	39.4%	96.7%
B	Thembilele Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	6 267	1 817	29.0%	2 337	37.3%	4 154	66.3%	1 714	38.6%	36.3%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	1 902	43.7%	-100.0%
Total Nkangala			228 605	38 856	17.0%	72 702	31.8%	111 558	48.8%	41 948	35.0%	73.3%
B	Thaba Chweu	MP321	14 821	3 179	21.5%	(71)	-0.5%	3 108	21.0%	1 034	10.4%	-106.9%
B	Mbombela	MP322	283 541	66 120	23.3%	90 738	32.0%	156 859	55.3%	77 688	51.0%	16.8%
B	Umjindi	MP323	16 559	2 988	18.0%	2 793	16.9%	5 781	34.9%	3 051	22.7%	-8.5%
B	Nkomazi	MP324	52 937	9 679	18.3%	11 573	21.9%	21 252	40.1%	10 635	44.7%	8.8%
B	Bushbuckridge	MP325	8 462	7 020	83.0%	3 641	43.0%	10 661	126.0%	18 917	362.8%	-80.8%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			376 319	88 987	23.6%	108 675	28.9%	197 662	52.5%	111 326	51.4%	-2.4%
Total Mpumalanga			907 513	181 556	20.0%	222 369	24.5%	403 925	44.5%	183 482	41.4%	21.2%
NORTH WEST												
B	Moretele	NW371	15 369	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	46 260	9 763	21.1%	10 705	23.1%	20 468	44.2%	14 714	86.8%	-27.2%
B	Rustenburg	NW373	367 920	45 986	12.5%	57 520	15.6%	103 505	28.1%	89 025	58.0%	-35.4%
B	Kgetlengrivier	NW374	11 222	2 347	20.9%	1 872	16.7%	4 219	37.6%	1 697	24.4%	10.3%
B	Moses Kotane	NW375	76 320	17 821	23.4%	26 086	34.2%	43 907	57.5%	15 341	47.5%	70.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			517 092	75 917	14.7%	96 183	18.6%	172 100	33.3%	120 777	57.4%	-20.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	14 847	3 264	22.0%	2 356	15.9%	5 621	37.9%	1 073	26.9%	119.7%
B	Matikeng	NW383	47 538	17 281	36.4%	14 778	31.1%	32 058	67.4%	12 133	93.0%	21.8%
B	Ditsobotla	NW384	51 387	14 318	27.9%	12 036	23.4%	26 355	51.3%	12 745	43.9%	-5.6%
B	Ramotshere Moiba	NW385	23 030	6 836	29.7%	4 673	20.3%	11 509	50.0%	3 803	43.0%	22.9%
C	Ngaka Modiri Molema	DC38	8 396	1 150	13.7%	1 420	16.9%	2 570	30.6%	831	41.6%	71.0%
Total Ngaka Modiri Molema			145 198	42 849	29.5%	35 264	24.3%	78 113	53.8%	30 585	52.4%	15.3%
B	Naledi (Nw)	NW392	70 093	17 877	25.5%	18 554	26.5%	36 431	52.0%	19 954	43.0%	-7.0%
B	Mamusa	NW393	4 512	976	21.6%	783	17.3%	1 759	39.0%	1 031	45.4%	-24.1%
B	Greater Taung	NW394	13 072	3 272	25.0%	3 178	24.3%	6 450	49.3%	3 383	42.0%	-6.1%
B	Lekwa-Teemane	NW396	18 732	2 026	10.8%	1 684	9.0%	3 710	19.8%	2 232	0.0%	-24.6%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			106 409	24 152	22.7%	24 198	22.7%	48 350	45.4%	26 601	47.0%	-9.0%
B	Ventersdorp	NW401	8 616	739	8.6%	899	10.4%	1 638	19.0%	652	21.8%	38.0%
B	Tlokwe	NW402	105 923	12 615	11.9%	17 943	16.9%	30 559	28.8%	46 139	52.8%	-61.1%
B	City Of Matlosana	NW403	210 711	153 858	73.0%	145 283	68.9%	299 141	142.0%	89 433	52.5%	62.4%
B	Maquassi Hills	NW404	12 577	1 041	8.3%	1 794	14.3%	2 835	22.5%	1 552	24.8%	15.6%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			337 828	168 253	49.8%	165 920	49.1%	334 173	98.9%	137 775	50.8%	20.4%
Total North West			1 106 526	311 171	28.1%	321 564	29.1%	632 735	57.2%	315 738	53.2%	1.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Road Transport		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana NC452	20 602	4 078	19.8%	11 307	54.9%	15 384	74.7%	3 382	25.5%	234.3%
B	Gamagara NC453	16 132	671	4.2%	212	1.3%	883	5.5%	3 007	30.3%	-93.0%
C	John Taolo Gaetsewe DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	36 734	4 749	12.9%	11 519	31.4%	16 267	44.3%	6 389	27.6%	80.3%
B	Richlerveld NC061	5 592	77	1.4%	80	1.4%	157	2.8%	84	62.0%	-4.3%
B	Nama Khoi NC062	17 805	3 464	19.5%	3 366	18.9%	6 830	38.4%	3 222	55.4%	4.5%
B	Kamiesberg NC064	2 072	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam NC065	7 504	1 422	19.0%	2 020	26.9%	3 443	45.9%	1 196	38.7%	69.0%
B	Karoo Hoogland NC066	3 038	418	13.8%	702	23.1%	1 120	36.9%	619	9.8%	13.4%
B	Khai-Ma NC067	1 617	148	9.1%	171	10.6%	318	19.7%	402	40.0%	-57.6%
C	Namakwa DC6	918	207	22.6%	(207)	-22.6%	0	0.0%	198	43.8%	-204.5%
	Total Namakwa	38 547	5 737	14.9%	6 132	15.9%	11 868	30.8%	5 721	32.5%	7.2%
B	Ubuntu NC071	-	1 643	0.0%	940	0.0%	2 582	0.0%	2 204	0.0%	-57.4%
B	Umsobomvu NC072	11 080	2 678	24.2%	2 831	25.6%	5 509	49.7%	2 951	52.9%	-4.1%
B	Emthanjeni NC073	16 493	2 350	14.3%	2 297	13.9%	4 648	28.2%	2 768	35.0%	-17.0%
B	Kareeberg NC074	3 382	562	16.6%	548	16.2%	1 110	32.8%	526	35.2%	4.2%
B	Renosterberg NC075	1 863	734	39.4%	65	3.5%	799	42.9%	107	3.3%	-39.3%
B	Thembelihle NC076	2 787	395	14.2%	414	14.9%	809	29.0%	379	24.3%	9.2%
B	Siyathemba NC077	9 568	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma NC078	17 121	1 541	9.0%	869	5.1%	2 411	14.1%	1 668	14.3%	-47.9%
C	Pixley Ka Seme (NC) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	62 294	9 904	15.9%	7 964	12.8%	17 868	28.7%	10 603	35.0%	-24.9%
B	Mier NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKali Karib NC082	6 975	1 940	27.8%	2 025	29.0%	3 965	56.9%	2 355	45.1%	-14.0%
B	//Khara Hais NC083	62 339	15 204	24.4%	15 494	24.9%	30 698	49.2%	11 574	32.7%	33.9%
B	IKheis NC084	-	550	0.0%	278	0.0%	828	0.0%	286	78.7%	-3.0%
B	Tsantsabane NC085	16 794	5 353	31.9%	3 299	19.6%	8 652	51.5%	3 876	55.4%	-14.9%
B	Kgatllopele NC086	1 317	387	29.4%	-	0.0%	387	29.4%	292	0.0%	-100.0%
C	Z F Mgcawu DC8	-	56	0.0%	1	0.0%	57	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu	87 425	23 490	26.9%	21 097	24.1%	44 587	51.0%	18 384	39.0%	14.8%
B	Sol Plaatje NC091	68 087	17 366	25.5%	16 877	24.8%	34 244	50.3%	10 965	33.8%	53.9%
B	Dikgatlong NC092	9 442	158	1.7%	-	0.0%	158	1.7%	155	31.9%	-100.0%
B	Magareng NC093	8 284	345	4.2%	134	1.6%	479	5.8%	761	34.4%	-82.3%
B	Phokwane NC094	16 159	3 287	20.3%	3 084	19.1%	6 371	39.4%	2 102	43.9%	46.7%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	101 971	21 156	20.7%	20 096	19.7%	41 252	40.5%	13 983	35.0%	43.7%
	Total Northern Cape	326 971	65 035	19.9%	66 807	20.4%	131 842	40.3%	55 080	34.9%	21.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Road Transport		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 558 686	456 255	17.8%	641 601	25.1%	1 097 856	42.9%	567 868	47.1%	13.0%
	Total Metros		2 558 686	456 255	17.8%	641 601	25.1%	1 097 856	42.9%	567 868	47.1%	13.0%
B	Matzikama	WC011	21 120	4 492	21.3%	5 627	26.6%	10 119	47.9%	5 031	44.6%	11.8%
B	Cederberg	WC012	8 306	1 667	20.1%	2 061	24.8%	3 728	44.9%	1 436	53.1%	43.5%
B	Bergrivier	WC013	24 982	5 531	22.1%	7 005	28.0%	12 536	50.2%	6 839	51.8%	2.4%
B	Saldanha Bay	WC014	91 291	16 704	18.3%	18 884	20.7%	35 589	39.0%	24 705	36.6%	-23.6%
B	Swartland	WC015	56 635	12 192	21.5%	15 269	27.0%	27 461	48.5%	11 486	48.1%	32.9%
C	West Coast	DC1	101 072	39 656	39.2%	39 963	39.5%	79 619	78.8%	34 892	72.3%	14.5%
	Total West Coast		303 405	80 243	26.4%	88 808	29.3%	169 052	55.7%	84 390	51.2%	5.2%
B	Wiltzenberg	WC022	23 146	2 584	11.2%	5 352	23.1%	7 937	34.3%	3 863	43.2%	38.6%
B	Drakenstein	WC023	111 930	13 091	11.7%	16 413	14.7%	29 504	26.4%	16 835	30.4%	-2.5%
B	Stellenbosch	WC024	66 717	4 159	6.2%	25 525	38.3%	29 684	44.5%	24 688	48.1%	3.4%
B	Breede Valley	WC025	39 128	3 847	9.8%	10 142	25.9%	13 989	35.8%	9 681	46.0%	4.8%
B	Langeberg	WC026	18 072	3 071	17.0%	5 526	30.6%	8 597	47.6%	5 681	50.4%	-2.7%
C	Cape Winelands DM	DC2	103 020	20 882	20.3%	28 356	27.5%	49 238	47.8%	27 951	40.7%	1.4%
	Total Cape Winelands		362 013	47 634	13.2%	91 314	25.2%	138 948	38.4%	88 700	40.4%	2.9%
B	Theewaterskloof	WC031	31 389	5 197	16.6%	8 589	27.4%	13 786	43.9%	8 958	46.8%	-4.1%
B	Overstrand	WC032	84 786	15 728	18.6%	24 198	28.5%	39 926	47.1%	20 327	36.4%	19.0%
B	Cape Agulhas	WC033	12 578	2 163	17.2%	3 705	29.5%	5 869	46.7%	4 060	47.9%	-8.7%
B	Swellendam	WC034	34 401	5 273	15.3%	7 483	21.8%	12 756	37.1%	6 124	41.5%	22.2%
C	Overberg	DC3	59 140	18 386	31.1%	18 710	31.6%	37 096	62.7%	19 773	75.4%	-5.4%
	Total Overberg		222 293	46 747	21.0%	62 686	28.2%	109 433	49.2%	59 242	47.1%	5.8%
B	Kannaland	WC041	2 808	161	5.7%	272	9.7%	434	15.4%	253	8.5%	7.6%
B	Hessequa	WC042	40 751	4 303	10.6%	7 846	19.3%	12 149	29.8%	10 274	48.3%	-23.6%
B	Mossel Bay	WC043	39 741	6 647	16.7%	9 095	22.9%	15 742	39.6%	10 952	55.1%	-17.0%
B	George	WC044	277 080	22 218	8.0%	100 990	36.4%	123 208	44.5%	51 789	34.1%	95.0%
B	Oudshoorn	WC045	36 551	1 088	3.0%	13 527	37.0%	14 615	40.0%	11 311	53.9%	19.6%
B	Blou	WC047	11 415	2 572	22.5%	6 336	55.5%	8 908	78.0%	5 061	85.4%	25.2%
B	Knysna	WC048	35 898	5 189	14.5%	6 079	16.9%	11 268	31.4%	7 732	46.5%	-21.4%
C	Eden	DC4	131 883	-	0.0%	588	0.4%	588	0.4%	-	0.0%	0.0%
	Total Eden		576 127	42 177	7.3%	144 733	25.1%	186 911	32.4%	97 373	31.5%	48.6%
B	Laingsburg	WC051	10 425	2 108	20.2%	2 987	28.7%	5 095	48.9%	2 179	67.1%	37.1%
B	Prince Albert	WC052	3 713	883	23.8%	915	24.6%	1 797	48.4%	922	48.1%	-0.8%
B	Beaufort West	WC053	23 499	4 233	18.0%	5 898	25.1%	10 131	43.1%	5 346	41.7%	10.3%
C	Central Karoo	DC5	35 500	7 994	22.5%	11 293	31.8%	19 288	54.3%	7 749	57.0%	45.7%
	Total Central Karoo		73 137	15 218	20.8%	21 093	28.8%	36 311	49.6%	16 196	52.0%	30.2%
	Total Western Cape		4 095 662	688 276	16.8%	1 050 235	25.6%	1 738 510	42.4%	913 770	44.7%	14.9%
	Total National		21 804 266	3 792 714	17.4%	5 523 642	25.3%	9 316 357	42.7%	4 555 271	42.8%	21.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Other		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	16 851	3 346	19.9%	3 856	22.9%	7 202	42.7%	3 332	38.8%	15.7%
A	Nelson Mandela Bay	NMA	14 274	1 763	12.3%	4 540	31.8%	6 303	44.2%	4 636	20.1%	-2.1%
	Total Metros		31 125	5 109	16.4%	8 397	27.0%	13 505	43.4%	7 967	25.8%	5.4%
B	Camdeboo	EC101	1 329	332	25.0%	336	25.3%	668	50.3%	209	48.5%	60.6%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	159	58	36.6%	37	23.0%	95	59.5%	65	30.9%	-44.1%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	926	165	17.8%	56	6.1%	221	23.8%	252	34.4%	-77.7%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	7 142	529	7.4%	330	4.6%	859	12.0%	909	17.3%	-63.7%
	Total Sarah Baartman		9 556	1 084	11.3%	759	7.9%	1 844	19.3%	1 436	23.6%	-47.1%
B	Mbhashe	EC121	-	1	0.0%	0	0.0%	1	0.0%	6	0.0%	-96.6%
B	Mquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nggushwa	EC126	307	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		307	1	0.2%	0	0.1%	1	0.3%	6	0.0%	-96.6%
B	Inxuba Yethemba	EC131	2 085	-	0.0%	-	0.0%	-	0.0%	1 012	0.0%	-100.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	146	34	23.5%	27	18.3%	61	41.8%	24	37.2%	12.6%
B	Intsika Velhu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	540	96	17.7%	67	12.4%	163	30.1%	109	42.3%	-38.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	27 800	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		30 571	130	0.4%	94	0.3%	224	0.7%	1 145	321.5%	-91.8%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	195	35	18.0%	5	2.6%	40	20.6%	23	27.9%	-77.7%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		195	35	18.0%	5	2.6%	40	20.6%	23	148.0%	-77.7%
B	Nqunz Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	23	0.0%	-100.0%
B	Nyandeni	EC155	-	135	0.0%	124	0.0%	259	0.0%	66	0.0%	86.9%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	1 775	264	14.9%	618	34.8%	881	49.6%	305	23.7%	102.5%
	Total O .R. Tambo		1 775	399	22.5%	742	41.8%	1 141	64.2%	394	31.5%	88.1%
B	Matielie	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		73 529	6 758	9.2%	9 997	13.6%	16 754	22.8%	10 972	28.8%	-8.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Other		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	3 553	3 541	10.6%	6 502	19.4%	10 044	29.9%	4 782	34.0%	36.0%
Total Metros			33 553	3 541	10.6%	6 502	19.4%	10 044	29.9%	4 782	34.0%	36.0%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (FS)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	4 863	1 347	27.7%	1 321	27.2%	2 667	54.9%	1 537	51.9%	-14.1%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	2 275	-	0.0%	737	32.4%	737	32.4%	117	12.7%	530.9%
Total Lejweleputswa			7 138	1 347	18.9%	2 057	28.8%	3 404	47.7%	1 654	43.7%	24.4%
B	Setsole	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlhabeng	FS192	-	531	0.0%	565	0.0%	1 096	0.0%	93	0.0%	504.8%
B	Nkeboana	FS193	569	217	38.2%	183	32.1%	400	70.3%	150	19.4%	22.1%
B	Makuti-a-Phofung	FS194	14 232	3 841	27.0%	911	6.4%	4 751	33.4%	526	10.3%	73.1%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			14 801	4 588	31.0%	1 659	11.2%	6 247	42.2%	769	14.4%	115.6%
B	Moghaka	FS201	168 633	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	42	0.0%	42	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	1 510	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			170 143	-	0.0%	42	0.0%	42	0.0%	-	0.0%	0.0%
Total Free State			225 634	9 476	4.2%	10 261	4.5%	19 737	8.7%	7 206	5.9%	42.4%
GAUTENG												
A	Ekurhuleni Metro	EKU	22 086	5 124	23.2%	5 729	25.9%	10 853	49.1%	5 675	47.5%	0.9%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	192 505	40 096	20.8%	46 029	23.9%	86 125	44.7%	49 211	45.3%	-6.5%
Total Metros			214 591	45 220	21.1%	51 758	24.1%	96 978	45.2%	54 887	45.4%	-5.7%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogale City	GT481	773	192	24.8%	398	51.4%	589	76.2%	149	26.7%	166.7%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			773	192	24.8%	398	51.4%	589	76.2%	149	26.7%	166.7%
Total Gauteng			215 364	45 411	21.1%	52 156	24.2%	97 567	45.3%	55 036	45.3%	-5.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Other		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	633 912	33 537	5.3%	159 963	25.2%	193 500	30.5%	36 636	11.1%	336.6%
	Total Metros		633 912	33 537	5.3%	159 963	25.2%	193 500	30.5%	36 636	11.1%	336.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 902	329	8.4%	416	10.7%	745	19.1%	264	43.6%	57.9%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	10 739	511	4.8%	685	6.4%	1 196	11.1%	511	15.7%	34.1%
C	Ugu	DC21	1 032	297	28.8%	238	23.0%	535	51.8%	114	20.2%	107.7%
	Total Ugu		15 673	1 137	7.3%	1 339	8.5%	2 476	15.8%	889	19.9%	50.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	71	1	1.4%	1	1.8%	3	3.6%	1	3.6%	-1.6%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msuluzi	KZN225	44 077	9 810	22.3%	12 927	29.3%	22 737	51.6%	10 642	69.9%	21.5%
B	Mkhambalini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	4 231	348	8.2%	1 404	33.2%	1 752	41.4%	491	22.5%	186.0%
	Total uMgungundlovu		48 378	10 159	21.0%	14 332	29.6%	24 491	50.6%	11 134	64.5%	28.7%
B	Ennambithi/Ladysmith	KZN232	6 163	591	9.6%	1 117	18.1%	1 707	27.7%	1 015	14.3%	10.1%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	410	105	25.7%	77	18.7%	182	44.4%	70	28.3%	9.5%
B	Okhahlamba	KZN235	5 898	194	3.3%	195	3.3%	389	6.6%	359	41.5%	45.7%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		12 471	890	7.1%	1 388	11.1%	2 278	18.3%	1 444	17.0%	-3.8%
B	Endumeni	KZN241	26	38	147.7%	92	353.9%	130	501.6%	81	41.6%	12.6%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		26	38	147.7%	92	353.9%	130	501.6%	81	41.6%	12.6%
B	Newcastle	KZN252	1 991	20	1.0%	877	44.0%	897	45.0%	12	4.8%	7231.1%
B	eMadiangeni	KZN253	1 929	543	28.2%	579	30.0%	1 123	58.2%	353	30.5%	64.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		3 920	564	14.4%	1 456	37.1%	2 020	51.5%	365	25.0%	298.7%
B	eDumbe	KZN261	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhungolo	KZN262	2 443	702	28.7%	340	13.9%	1 042	42.6%	333	33.1%	2.0%
B	Abaqulusi	KZN263	601	91	15.2%	117	19.5%	209	34.7%	106	39.1%	10.3%
B	Nongoma	KZN265	671	92	13.7%	95	14.2%	187	27.9%	89	15.8%	7.0%
B	Ulundi	KZN266	5 647	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		9 963	885	8.9%	553	5.5%	1 437	14.4%	529	27.4%	4.5%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Other		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
B	Mfotzi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	736	109	14.8%	109	14.8%	218	29.7%	156	34.7%	-30.2%
B	Niambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	13	6	43.2%	-	0.0%	6	43.2%	-	32.7%	0.0%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu	749	115	15.3%	109	14.6%	224	29.9%	156	34.6%	-30.2%
B	Mandeni KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	-	-	0.0%	-	0.0%	-	0.0%	(113)	0.0%	-100.0%
	Total iLembe	-	-	0.0%	-	0.0%	-	0.0%	(113)	0.0%	-100.0%
B	Ingwe KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	1 581	378	23.9%	303	19.2%	681	43.1%	108	45.1%	179.8%
B	Greater Kokstad KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala	1 581	378	23.9%	303	19.2%	681	43.1%	108	45.1%	179.8%
	Total Kwazulu-Natal	726 673	47 703	6.6%	179 535	24.7%	227 238	31.3%	51 230	14.3%	250.4%
	LIMPOPO										
B	Greater Giyani LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina LIM341	717	193	26.9%	180	25.1%	372	51.9%	176	85.7%	1.9%
B	Mutale LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe	717	193	26.9%	180	25.1%	372	51.9%	176	85.7%	1.9%
B	Blouberg LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena LIM367	1 896	159	8.4%	198	10.5%	358	18.9%	175	33.4%	13.1%
C	Waterberg DC36	7 251	1 347	18.6%	1 704	23.5%	3 051	42.1%	1 486	47.4%	14.7%
	Total Waterberg	9 147	1 506	16.5%	1 903	20.8%	3 409	37.3%	1 661	45.3%	14.5%
B	Ephraim Mogale LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Felagomo LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo	9 864	1 699	17.2%	2 082	21.1%	3 781	38.3%	1 837	47.6%	13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Other		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	8 697	1 945	22.4%	2 120	24.4%	4 065	46.7%	1 475	0.0%	43.7%
B	Msakaligwa	MP302	201	11	5.2%	4	2.2%	15	7.5%	821	321.4%	-99.5%
B	Mkhondo	MP303	6 774	2 217	32.7%	6 250	92.3%	8 468	125.0%	5 750	68.6%	8.7%
B	Pitsoley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		15 673	4 173	26.6%	8 375	53.4%	12 548	80.1%	8 046	85.5%	4.1%
B	Victor Khanye	MP311	-	286	0.0%	226	0.0%	512	0.0%	295	0.0%	-23.5%
B	Emalahleni (Mp)	MP312	-	-	0.0%	-	0.0%	-	0.0%	2 340	42.8%	-100.0%
B	Sleve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	1 061	192	18.1%	186	17.6%	379	35.7%	143	29.5%	30.2%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	10 521	1 824	17.3%	2 183	20.7%	4 007	38.1%	1 445	9.5%	51.0%
	Total Nkangala		11 583	2 302	19.9%	2 595	22.4%	4 897	42.3%	4 224	25.4%	-38.6%
B	Thaba Chweu	MP321	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	4 889	794	16.2%	1 533	31.4%	2 326	47.6%	399	33.0%	284.2%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		4 892	794	16.2%	1 533	31.3%	2 326	47.6%	399	13.0%	284.2%
	Total Mpumalanga		32 148	7 268	22.6%	12 503	38.9%	19 771	61.5%	12 669	42.3%	-1.3%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	17 480	836	4.8%	889	5.1%	1 725	9.9%	666	10.4%	33.5%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		17 480	836	4.8%	889	5.1%	1 725	9.9%	666	10.4%	33.5%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	17 358	2 408	13.9%	1 488	8.6%	3 896	22.4%	3 146	32.6%	-52.7%
	Total Dr Ruth Segomotsi Mompati		17 358	2 408	13.9%	1 488	8.6%	3 896	22.4%	3 146	32.6%	-52.7%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	21 474	3 006	14.0%	5 973	27.8%	8 979	41.8%	6 521	46.9%	-8.4%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		21 474	3 006	14.0%	5 973	27.8%	8 979	41.8%	6 521	46.9%	-8.4%
	Total North West		56 312	6 250	11.1%	8 350	14.8%	14 601	25.9%	10 333	28.7%	-19.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Other		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	1 775	0.0%	568	0.0%	2 344	0.0%	1 968	0.0%	-71.1%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	1 775	0.0%	568	0.0%	2 344	0.0%	1 968	0.0%	-71.1%
B	Richlerveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	232	13	5.7%	18	7.8%	31	13.6%	52	34.1%	-65.3%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	661	11	1.6%	14	2.2%	25	3.8%	11	15.9%	32.7%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	388	62	15.9%	202	52.1%	264	68.0%	46	40.3%	335.5%
C	Namakwa	DC6	1 945	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 226	86	2.7%	235	7.3%	321	9.9%	109	8.2%	114.5%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	739	396	53.6%	384	52.0%	780	105.5%	415	91.0%	-7.5%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (NC)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		739	396	53.6%	384	52.0%	780	105.5%	415	90.0%	-7.5%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Carib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1 586	330	20.8%	412	26.0%	742	46.8%	423	42.7%	-2.6%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	252	0.0%	-100.0%
B	Kgatllopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	337	127	37.6%	158	46.8%	285	84.5%	139	55.7%	13.3%
	Total Z F Mgcawu		1 923	457	23.8%	570	29.6%	1 027	53.4%	815	56.3%	-30.1%
B	Sol Plaatje	NC091	9 881	1 950	19.7%	2 420	24.5%	4 371	44.2%	3 249	66.5%	-25.5%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 853	427	8.8%	1 163	24.0%	1 590	32.8%	861	38.3%	35.2%
	Total Frances Baard		14 734	2 378	16.1%	3 584	24.3%	5 961	40.5%	4 110	58.5%	-12.8%
	Total Northern Cape		20 623	5 092	24.7%	5 341	25.9%	10 433	50.6%	7 418	72.4%	-28.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2015

Other		Budget	First Quarter 2015/16		Second Quarter 2015/16		Year to date: 31 December 2015		Second Quarter 2014/15		O2 of 2014/15 to O2 of 2015/16	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	63 143	14 296	22.6%	15 221	24.1%	29 517	46.7%	24 376	56.0%	-37.6%
Total Metros			63 143	14 296	22.6%	15 221	24.1%	29 517	46.7%	24 376	56.0%	-37.6%
B	Matzikama	WC011	1 249	296	23.7%	318	25.4%	613	49.1%	326	51.6%	-2.7%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	4	0	3.6%	0	3.6%	0	7.2%	0	7.8%	-49.8%
B	Swartland	WC015	1 151	258	22.4%	277	24.1%	535	46.5%	409	64.5%	-32.2%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Coast			2 404	553	23.0%	595	24.8%	1 149	47.8%	736	57.3%	-19.1%
B	Wiltzenberg	WC022	687	188	27.3%	166	24.2%	354	51.5%	157	48.0%	5.6%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	7 732	760	9.8%	1 355	17.5%	2 114	27.3%	680	18.7%	99.2%
B	Breede Valley	WC025	2 364	423	17.9%	532	22.5%	955	40.4%	394	35.8%	34.9%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	5 061	1 284	25.4%	1 306	25.8%	2 590	51.2%	1 154	34.9%	13.2%
Total Cape Winelands			15 844	2 655	16.8%	3 359	21.2%	6 014	38.0%	2 386	29.4%	40.8%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 131	279	24.7%	1	0.1%	281	24.8%	361	39.7%	-99.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Overberg			1 131	279	24.7%	1	0.1%	281	24.8%	361	39.7%	-99.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 101	120	10.9%	206	18.7%	326	29.6%	60	8.3%	241.7%
B	Mossel Bay	WC043	2	0	5.4%	0	5.4%	0	10.9%	0	45.2%	-32.7%
B	George	WC044	3 677	555	15.1%	774	21.1%	1 329	36.2%	733	44.2%	5.6%
B	Oudtshoorn	WC045	4 427	320	7.2%	1 284	29.0%	1 604	36.2%	1 161	67.8%	10.6%
B	Blou	WC047	6 142	1 636	26.6%	1 663	27.1%	3 299	53.7%	1 261	123.4%	31.9%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eden			15 350	2 632	17.1%	3 927	25.6%	6 559	42.7%	3 215	62.0%	22.2%
B	Laingsburg	WC051	-	2	0.0%	2	0.0%	3	0.0%	1	22.6%	20.3%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	397	75	18.9%	89	22.4%	164	41.2%	83	43.4%	6.8%
C	Central Karoo	DC5	821	192	23.4%	209	25.4%	401	48.8%	262	71.8%	-20.2%
Total Central Karoo			1 218	268	22.0%	299	24.5%	567	46.6%	346	60.8%	-13.6%
Total Western Cape			99 091	20 683	20.9%	23 403	23.6%	44 086	44.5%	31 420	52.9%	-25.5%
Total National			1 459 238	150 342	10.3%	303 628	20.8%	453 969	31.1%	188 120	25.0%	61.4%

Source: National Treasury Local Government Database