

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016			Fourth Quarter 2014/15			Q4 of 2014/15 to Q4 of 2015/16		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Total Expenditure as % of adj budget
<b>Summary per Province</b>																																
Eastern Cape	EC	28 842 959	8 365 650	37 208 609	28 402 226	7 943 733	36 345 960	5 942 386	1 280 050	7 222 436	19.4%	6 346 002	1 808 349	8 154 351	21.9%	6 057 087	1 127 071	7 184 158	19.8%	6 630 181	2 112 861	8 743 042	24.1%	24 975 666	6 328 330	31 303 996	86.1%	5 926 801	2 407 520	8 334 321	84.3%	4.9%
Free State	FS	16 548 249	3 475 607	20 023 856	15 861 116	3 229 995	19 091 111	3 171 323	424 384	3 595 707	18.0%	3 365 553	746 425	4 111 977	20.5%	3 226 716	631 327	3 858 042	20.2%	3 414 722	733 888	4 148 611	21.7%	13 178 314	2 536 024	15 714 338	82.4%	3 552 663	890 487	4 443 149	80.1%	(6.6%)
Gauteng	GT	110 866 139	19 471 366	130 337 496	112 867 903	19 244 070	132 111 973	25 824 300	1 759 905	27 580 206	21.2%	27 845 042	4 016 448	31 860 991	24.4%	24 729 910	2 860 299	27 590 209	20.8%	29 711 432	6 679 310	36 390 742	29.1%	108 117 285	17 251 961	125 369 246	94.9%	26 877 949	9 785 083	36 663 032	93.2%	4.7%
KwaZulu-Natal	KZ	52 546 675	13 943 250	66 489 925	63 433 634	14 128 939	67 562 574	11 558 024	2 043 091	13 601 915	20.5%	12 528 956	2 941 987	15 470 943	23.3%	12 025 572	2 460 086	14 485 658	21.5%	14 029 957	4 202 426	18 232 383	27.2%	50 193 308	11 717 589	61 910 897	91.7%	12 192 855	3 883 001	16 075 856	92.8%	14.4%
Limpopo	LP	14 130 202	5 713 800	19 844 002	14 438 564	6 264 595	20 703 159	2 846 487	606 631	3 253 118	16.4%	2 939 251	1 044 778	3 984 029	20.1%	2 741 030	938 867	3 679 897	17.8%	2 868 050	1 307 119	4 175 170	20.2%	11 194 628	3 897 396	15 092 022	72.9%	2 663 986	1 311 062	3 974 648	71.4%	5.0%
Mpumalanga	MP	15 439 947	3 054 631	18 494 578	15 759 185	3 654 138	19 413 323	2 856 304	387 708	3 244 012	17.5%	3 167 886	647 083	3 814 967	20.6%	2 937 325	584 197	3 521 522	18.1%	3 139 790	807 029	3 946 819	20.3%	12 101 303	2 426 017	14 527 321	74.8%	3 264 146	668 211	3 932 357	79.2%	0.4%
North West	NW	14 904 683	3 116 787	18 021 450	15 152 892	3 381 511	18 534 202	3 090 475	433 635	3 524 110	19.6%	3 745 080	630 579	4 375 659	24.3%	3 014 902	575 224	3 590 126	19.4%	3 259 194	823 302	4 082 496	22.0%	13 109 661	2 462 739	15 572 390	84.0%	3 062 523	845 013	3 907 536	84.9%	4.5%
Northern Cape	NC	6 294 281	1 288 638	7 582 919	6 498 246	1 140 663	7 638 909	1 326 265	132 885	1 459 150	19.2%	1 210 082	237 186	1 447 268	19.1%	1 316 915	186 014	1 502 929	19.7%	1 264 764	288 721	1 553 485	20.3%	5 118 025	844 807	5 962 832	78.1%	1 245 474	272 092	1 517 565	81.6%	2.4%
Western Cape	WC	47 070 715	8 442 520	55 513 235	48 234 323	8 866 112	57 200 436	9 690 234	1 020 337	10 710 572	19.3%	11 196 303	1 630 065	12 826 368	23.1%	10 083 331	1 279 215	11 362 546	19.9%	12 205 993	3 229 063	15 433 076	27.0%	43 173 861	7 165 319	50 339 180	88.0%	10 257 409	3 395 536	13 653 345	87.1%	13.0%
<b>Total National</b>		<b>306 639 851</b>	<b>68 672 219</b>	<b>375 312 069</b>	<b>319 636 889</b>	<b>67 953 756</b>	<b>378 590 647</b>	<b>66 108 999</b>	<b>8 984 626</b>	<b>74 191 224</b>	<b>19.9%</b>	<b>72 344 753</b>	<b>13 708 919</b>	<b>86 053 672</b>	<b>23.0%</b>	<b>66 142 788</b>	<b>10 612 298</b>	<b>76 755 084</b>	<b>20.3%</b>	<b>76 568 093</b>	<b>22 284 349</b>	<b>98 852 442</b>	<b>26.1%</b>	<b>281 162 231</b>	<b>54 699 181</b>	<b>335 861 412</b>	<b>88.7%</b>	<b>69 044 266</b>	<b>23 438 465</b>	<b>92 482 611</b>	<b>87.1%</b>	<b>6.9%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016			Fourth Quarter 2014/15			Q4 of 2014/15 to Q4 of 2015/16			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Total Expenditure as % of adj budget	
<b>Summary per Top 19</b>																																	
	NW403	2 743 375	138 927	2 882 303	2 714 778	143 005	2 857 783	431 576	5 292	436 868	15,2%	878 939	21 558	900 497	31,2%	680 433	21 662	702 095	24,6%	573 120	53 120	626 240	21,9%	2 564 068	101 632	2 665 700	93,3%	456 782	38 530	495 312	82,8%	26,4%	
	City Of Matielosa																																
	Drakenstein	WC023	1 907 865	375 837	2 283 703	1 948 931	541 613	2 490 544	349 440	31 012	380 452	16,7%	395 445	100 161	495 606	21,7%	359 862	57 870	417 732	16,8%	401 892	128 978	530 869	21,3%	1 506 639	318 019	1 824 657	73,3%	424 551	214 363	638 915	85,7%	16,9%
	Erasmus (M)	MP312	2 381 789	203 042	2 584 832	2 284 950	289 920	2 574 871	329 409	30 807	360 216	13,9%	417 310	20 024	437 335	16,9%	256 865	36 800	292 665	11,5%	355 524	58 359	413 883	16,2%	1 359 110	144 994	1 504 104	58,9%	488 203	15 429	503 632	77,0%	17,8%
	Erinella	GT421	5 222 359	533 691	5 756 050	5 440 524	335 941	5 776 464	933 059	54 900	988 059	16,9%	1 185 989	50 028	1 236 022	21,5%	1 304 311	20 916	1 325 226	22,9%	984 308	109 275	1 093 583	18,9%	4 388 356	235 124	4 603 391	79,7%	1 450 414	84 657	1 534 971	90,3%	28,8%
	George	WC044	1 436 481	244 338	1 680 819	1 504 124	258 236	1 762 359	229 870	22 463	252 322	15,0%	385 399	38 873	424 272	26,2%	358 728	36 443	395 171	19,6%	348 717	113 296	462 014	26,2%	1 272 714	211 064	1 483 779	84,2%	336 944	98 703	435 647	87,7%	6,1%
	Govan Mbeki	MP307	1 626 178	106 439	1 732 617	1 626 717	143 719	1 970 436	423 852	15 086	438 938	25,6%	295 965	16 028	311 993	18,2%	366 910	12 093	379 004	19,2%	327 435	33 485	360 920	18,3%	1 414 163	76 602	1 490 765	75,7%	381 915	17 868	399 783	84,4%	5,0%
	Madiberg	NW372	1 512 169	292 451	1 804 630	1 512 169	319 139	1 831 308	230 983	13 164	244 147	13,3%	356 569	49 565	406 134	22,5%	360 367	73 345	433 712	23,7%	466 874	145 262	612 136	33,4%	1 414 792	281 336	1 696 128	92,6%	297 404	105 795	403 199	91,9%	51,8%
	Matielosa	FS184	2 068 071	146 450	2 214 521	2 045 071	146 451	2 191 522	270 843	19 515	290 359	13,1%	308 162	10 955	319 116	14,4%	397 684	32 168	429 852	19,6%	354 659	32 045	386 705	17,6%	1 331 348	94 684	1 426 032	65,1%	375 670	52 532	428 202	67,4%	9,7%
	Mombasa	MP322	2 181 545	582 416	2 763 961	2 284 859	807 538	3 092 397	462 473	112 464	574 937	20,8%	560 387	146 103	706 490	25,9%	585 790	91 134	676 924	21,9%	542 062	137 777	679 839	22,0%	2 158 672	487 478	2 646 150	85,6%	487 405	136 057	623 462	88,8%	9,0%
	Mogale City	GT481	2 593 075	293 360	2 886 435	2 612 196	383 640	2 995 836	595 116	29 401	624 519	21,6%	570 550	96 817	667 376	23,1%	550 995	70 140	621 144	20,7%	673 654	175 338	849 992	28,3%	2 393 326	371 765	2 765 091	92,2%	573 977	206 671	780 648	87,7%	6,7%
	Muskat	KZN225	4 023 134	709 060	4 742 194	4 236 150	710 288	4 946 437	1 036 570	72 983	1 109 553	23,4%	969 207	148 970	1 118 177	23,6%	884 961	80 232	965 193	19,5%	1 026 426	170 316	1 196 742	24,2%	3 916 165	472 100	4 388 265	88,7%	1 356 766	189 292	1 546 058	102,8%	22,7%
	Newcastle	KZN252	1 834 688	400 509	2 235 197	1 894 525	389 560	2 284 085	469 223	42 409	511 632	22,9%	448 221	93 180	541 400	24,2%	440 128	85 719	525 847	23,0%	836 547	71 988	908 535	39,8%	2 194 319	293 295	2 487 614	108,9%	381 016	166 600	547 616	86,6%	72,2%
	Potokwane	LIM354	2 288 560	580 121	2 868 681	2 321 969	626 285	2 948 254	563 531	49 933	613 464	21,4%	545 402	109 444	654 846	22,8%	567 001	159 574	716 574	24,3%	614 199	227 436	841 635	28,5%	2 280 133	546 386	2 826 519	95,9%	549 906	323 698	873 604	93,1%	3,7%
	Rustenburg	NW073	3 567 711	1 063 748	4 631 459	3 522 473	1 063 748	4 586 222	1 006 461	130 695	1 137 156	24,6%	862 959	120 622	983 580	21,2%	531 869	182 804	714 673	15,6%	564 703	169 697	734 401	16,0%	2 965 962	603 798	3 569 760	77,8%	742 708	280 920	1 023 299	78,9%	28,2%
	Sol Plaatje	NC091	1 736 342	111 709	1 848 050	1 753 816	201 018	1 954 834	475 104	20 671	495 775	26,8%	370 165	37 167	407 332	22,0%	335 461	23 127	358 588	17,9%	352 149	73 662	425 811	21,8%	1 523 879	154 627	1 678 506	85,9%	333 658	62 746	396 405	89,2%	7,4%
	Stellenbosch	WC024	1 274 227	492 759	1 726 986	1 284 971	437 163	1 721 854	197 822	48 712	246 534	14,3%	332 124	56 789	388 913	22,5%	265 835	49 287	315 122	18,3%	304 304	139 239	443 543	25,8%	1 100 664	294 027	1 394 692	81,0%	251 912	30 764	282 676	79,0%	29,3%
	Stoke	MP313	1 402 830	236 369	1 639 199	1 402 830	278 127	1 680 957	304 671	22 691	327 362	20,0%	299 117	47 736	346 853	21,2%	287 030	30 733	317 763	19,3%	320 374	75 960	396 334	23,6%	1 217 217	177 109	1 394 326	82,9%	286 994	39 647	326 641	84,3%	21,3%
	Tlokweng	NW402	1 185 132	224 077	1 409 209	1 185 132	277 712	1 462 845	274 097	39 954	314 051	23,2%	1 462 845	61 835	1 524 680	21,2%	287 230	36 452	323 682	20,8%	305 357	73 469	378 826	25,9%	1 196 041	211 710	1 407 751	96,2%	259 737	100 540	360 277	92,5%	5,1%
	Uhlathezi	KZN282	2 519 364	448 781	2 968 144	2 474 871	510 261	2 985 131	593 476	35 737	629 213	21,2%	528 181	64 064	592 245	20,0%	748 279	150 412	898 691	30,1%	657 929	95 349	753 278	25,2%	2 527 865	345 952	2 873 817	96,3%	181 611	757 963	934,6%	0,6%	
	<b>Total Top 19</b>		<b>43 495 895</b>	<b>7 144 286</b>	<b>50 640 181</b>	<b>44 232 855</b>	<b>7 863 286</b>	<b>52 096 141</b>	<b>9 138 159</b>	<b>797 478</b>	<b>9 935 637</b>	<b>19,6%</b>	<b>10 067 657</b>	<b>1 289 904</b>	<b>11 357 560</b>	<b>22,4%</b>	<b>9 486 726</b>	<b>1 249 921</b>	<b>10 736 647</b>	<b>20,6%</b>	<b>10 009 232</b>	<b>2 084 040</b>	<b>12 093 273</b>	<b>23,2%</b>	<b>38 701 775</b>	<b>5 421 343</b>	<b>44 123 117</b>	<b>84,7%</b>	<b>9 971 613</b>	<b>2 406 163</b>	<b>12 377 776</b>	<b>96,4%</b>	<b>(2,3%)</b>

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/16			Second Quarter 2016/16			Third Quarter 2016/16			Fourth Quarter 2016/16			Year to date: 30 June 2016			Fourth Quarter 2015/15			Total Expenditure as % of adj budget	Total Expenditure as % of adj budget	Total Expenditure as % of adj budget									
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total												
Eastern Cape																																					
A	Buffalo City	BUF	5 718 585	1 275 354	6 994 040	5 899 973	1 390 877	7 080 850	1 270 254	99 746	1 370 000	19.6%	1 301 395	298 379	1 599 774	22.9%	1 309 166	229 512	1 538 678	21.7%	1 423 986	381 946	1 805 932	25.5%	5 304 802	1 009 582	6 314 384	89.2%	1 062 637	328 409	1 391 046	89.7%	29.8%				
A	Nelson Mandela Bay	NMA	8 819 839	1 612 514	10 432 349	9 321 591	1 921 591	11 243 182	2 219 413	178 263	2 397 676	23.0%	2 081 589	341 701	2 423 290	23.2%	2 024 645	257 016	2 281 661	20.9%	2 362 721	430 009	2 792 727	25.6%	6 888 046	1 206 986	8 095 031	90.8%	2 087 020	514 971	2 601 990	89.4%	7.3%				
<b>Total Metros</b>																																					
B	Camdenas	EC101	14 538 525	2 887 864	17 426 389	15 911 984	2 964 318	17 975 882	3 438 667	278 009	3 716 676	21.6%	3 382 984	640 079	4 023 063	23.2%	3 333 811	498 528	3 832 339	21.2%	3 786 707	811 952	4 598 659	25.6%	13 992 847	2 216 568	16 209 416	90.2%	3 146 657	843 379	3 990 036	89.4%	15.2%				
B	Bloubaan	EC102	254 816	46 941	300 857	35 891	35 233	4 641	57 233	4 641	57 233	18.4%	50 346	6 621	57 007	19.4%	50 346	6 621	57 007	19.4%	50 346	6 621	57 007	19.4%	202 755	28 577	232 335	78.2%	52 413	18 437	71 850	86.0%	(8.8%)				
B	Bloubaan	EC103	222 337	25 343	247 680	210 072	20 011	230 083	49 625	9 852	59 475	24.0%	58 954	1 282	60 137	24.3%	62 283	4 089	66 352	24.5%	54 921	2 833	57 504	25.0%	215 363	18 136	233 489	101.5%	49 833	11 107	60 940	91.6%	(6.6%)				
B	Ikwezi	EC104	53 365	16 073	69 438	49 805	6 004	55 809	1 429	3 985	11 414	16.4%	5 089	1 590	7 082	10.2%	2 458	1 144	3 602	3.6%	1 901	1 901	3 802	2.9%	12 518	10 337	22 855	34.9%	82 652	2 019	24 671	91.6%	(2.3%)				
B	Makana	EC105	427 638	191 855	619 493	437 920	62 842	500 862	62 513	6 833	69 346	11.2%	88 972	10 422	99 394	16.4%	75 089	7 288	82 377	16.4%	123 844	5 611	129 455	25.8%	350 418	32 161	382 579	76.4%	77 214	20 605	97 819	61.9%	32.3%				
B	Ndlambe	EC106	327 187	36 737	363 924	333 311	36 737	370 048	66 164	5 623	71 788	19.7%	81 659	13 537	95 196	26.2%	73 062	9 398	82 460	21.5%	88 679	5 014	93 694	28.0%	319 565	30 500	350 066	94.6%	97 718	7 848	105 566	141.6%	(1.8%)				
B	Sundays River Valley	EC107	159 218	45 650	204 868	200 415	33 848	234 263	39 294	1 626	50 921	14.9%	39 294	1 626	50 921	14.9%	32 245	5 524	37 769	16.0%	33 461	42 388	75 849	13.7%	62 212	31 816	94 028	80.9%	14 725	12 945	27 570	73.8%	(6.4%)				
B	Kouga	EC108	689 244	63 000	752 814	643 754	104 566	748 271	133 184	2 324	135 508	18.0%	142 197	18 460	160 657	21.3%	124 810	45 223	170 033	22.7%	150 325	20 205	170 530	22.8%	559 516	86 211	645 727	85.1%	133 638	13 814	147 453	70.4%	31.4%				
B	Kou-Kamma	EC109	130 876	19 281	150 157	132 854	38 334	172 188	15 241	2 889	18 140	12.1%	20 836	3 784	24 620	16.4%	39 619	1 653	41 172	23.9%	15 244	5 089	20 283	11.8%	90 940	10 215	101 155	60.5%	22 282	7 640	29 922	78.4%	(8.2%)				
C	Sarah Baartman	DC10	145 383	5 467	150 850	172 548	5 939	178 487	20 885	1 140	20 885	14.1%	31 861	1 179	32 023	21.6%	31 821	1 179	32 023	21.6%	15 844	1 089	16 933	12.5%	1 432	126 983	128 415	71.1%	29 207	6 601	35 808	68.9%	32.4%				
<b>Total Sarah Baartman</b>																																					
B	Mhlathe	EC121	2 488 106	420 889	2 909 095	2 535 213	389 313	2 924 266	408 818	57 638	516 456	17.0%	536 613	73 399	609 912	20.5%	488 272	12 336	500 608	20.2%	566 812	66 849	633 661	24.7%	2 082 515	289 032	2 371 547	88.4%	530 323	101 126	631 449	68.9%	9.4%				
B	Mtshatha	EC122	258 935	124 099	383 034	324 351	126 175	390 466	90 298	29 223	79 511	17.8%	87 616	16 111	103 727	23.5%	85 498	16 111	101 609	20.2%	92 811	103 044	195 855	26.4%	197 201	160 737	357 938	91.7%	66 734	16 940	83 674	60.7%	23.3%				
B	Mtshatha	EC123	301 353	107 807	409 160	444 510	105 068	549 578	67 270	181	67 451	15.3%	74 396	13 390	87 826	21.4%	54 462	11 746	66 208	10.2%	70 167	33 631	103 798	12.8%	260 298	15 603	275 901	82.2%	59 546	3 442	63 988	63.3%	(3.3%)				
B	Great Kei	EC124	114 475	35 152	149 627	120 441	36 149	156 591	17 055	379	17 444	11.4%	23 298	7 773	31 071	20.8%	20 322	8 492	28 814	18.4%	16 993	13 765	30 757	19.6%	77 676	30 409	108 086	69.0%	14 469	2 327	16 796	58.2%	(8.2%)				
B	Nkomo	EC125	246 391	78 222	324 613	224 442	60 687	285 129	41 541	18 185	59 726	18.4%	51 361	16 929	68 290	21.0%	42 619	8 638	51 256	18.0%	222 711	63 126	285 837	100.2%	49 446	24 456	73 902	88.2%	20 267	7 601	27 868	68.9%	(2.3%)				
B	Ngqusha	EC126	156 328	31 961	188 289	156 328	31 961	188 289	156 328	31 961	188 289	12.7%	23 654	5 399	29 053	15.0%	20 765	8 337	29 103	15.5%	29 397	8 416	37 813	20.1%	95 331	24 513	119 843	63.6%	16 363	12 320	30 683	71.7%	23.2%				
B	Nkomo	EC127	256 584	95 909	352 493	254 584	95 909	350 493	97 607	14 662	71 088	22.7%	47 461	9 859	57 316	18.3%	38 938	10 981	49 919	16.4%	38 725	21 029	59 754	19.2%	182 681	56 348	239 029	76.9%	43 066	16 249	59 315	92.2%	0.7%				
B	Nkomo	EC128	75 447	9 624	85 071	75 447	9 624	85 071	75 447	9 624	85 071	11.6%	17 255	1 665	18 920	22.2%	18 142	2 080	20 222	15.5%	7 589	7 687	15 276	9.0%	95 833	5 806	101 639	71.5%	12 784	2 404	15 188	58.6%	(8.1%)				
C	Amathole	DC12	1 513 677	440 640	1 954 316	1 584 316	38 000	1 622 316	287 752	479 777	24 448	38 000	23.0%	38 000	52 096	90 096	22.5%	34 000	99 000	133 000	19.6%	281 622	93 871	375 493	99.2%	1 206 347	434 528	1 640 875	84.0%	387 663	83 352	471 305	97.6%	(2.3%)			
<b>Total Amathole</b>																																					
B	Izobu Yehemba	EC131	259 024	120 200	379 224	259 024	120 200	379 224	259 024	120 200	379 224	15.4%	33 959	4 495	38 454	14.1%	21 676	11 470	33 146	11.8%	31 491	11 470	42 961	11.2%	128 919	17 813	146 732	52.0%	19 664	4 807	24 471	63.3%	70.5%				
B	Tsovana	EC132	87 024	12 201	99 225	87 024	12 201	99 225	87 024	12 201	99 225	17.3%	23 603	5 621	29 224	13.6%	19 961	1 440	21 401	21.6%	-	-	-	-	31 491	11 470	42 961	68.2%	9 573	1 243	10 816	10.1%	(100.0%)				
B	Inkwanca	EC133	68 796	9 350	78 146	68 796	9 350	78 146	68 796	9 350	78 146	11.4%	14 863	123 802	138 665	-	98 877	14 248	113 125	13.0%	80 829	7 817	88 646	13.0%	127 330	36 349	163 679	24.0%	426 561	61 087	487 648	71.5%	74 437	20 753	95 191	73.0%	35.2%
B	Luthazi	EC134	500 802	76 702	577 504	500 802	76 702	577 504	500 802	76 702	577 504	17.5%	44 963	119 429	164 392	24.4%	102 822	8 749	111 571	17.5%	102 822	8 749	111 571	17.5%	102 822	8 749	111 571	17.5%	102 822	8 749	111 571	17.5%	102 822	8 749	111 571	17.5%	102 822
B	Inkaba Yethu	EC135	267 135	71 588	338 723	267 135	71 588	338 723	267 135	71 588	338 723	14.9%	44 586	4 298	48 884	19.0%	49 170	14 596	63 766	24.2%	20 923	27 315	48 238	16.0%	10 311	15 722	26 033	12.8%	198 182	22 900	221 082	78.1%	26 410	80 616	107 026	(1.4%)	(8.6%)
B	Emalaheni (Ec)	EC136	201 081	40 015	241 096	212 477	49 948	262 425	34 580	3 420	38 000	15.8%	34 580	3 420	38 000	15.8%	34 580	3 420	38 000	15.8%	34 580	3 420	38 000	15.8%	34 580	3 420	38 000	15.8%	34 580	3 420	38 000	15.8%	34 580				
B	Engobo	EC137	168 981	84 169	253 150	168 981	84 169	253 150	168 981	84 169	253 150	14.1%	31 573	26 624	58 197	21.3%	31 573	26 624	58 197	21.3%	31 573	26 624	58 197	21.3%	31 573	26 624	58 197	21.3%	31 573	26 624	58 197	21.3%	31 573				
B	Sakhisizwe	EC138	93 343	21 610	114 953	93 343	21 610	114 953	93 343	21 610	114 953	19.8%	2 969	22 639	25 608	17.7%	18 700	5 949	24 649	21.1%	21 991	4 137	26 128	17.4%	22 811	2 477	25 288	8.4%	70 642	15 121	85 763	74.6%	19				



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016			Fourth Quarter 2014/15			Qt of 2014/15 to Qt of 2015/16			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Total Expenditure as % of adj budget	
<b>Gauteng</b>																																	
A	Ekurhuleni Metro	EXU	29 321 872	4 471 563	33 793 435	30 134 372	4 647 061	34 781 434	7 087 663	299 927	7 387 590	21.9%	7 687 563	1 000 626	8 688 189	25.7%	6 411 770	508 666	6 920 436	19.9%	7 676 372	2 168 384	9 844 756	28.3%	28 863 368	3 977 603	32 840 970	94.4%	6 284 071	1 345 507	7 629 579	86.4%	29.0%
A	City Of Johannesburg	JHB	43 195 323	9 896 853	53 092 176	43 526 976	9 323 557	52 850 533	10 377 125	969 228	11 336 353	21.4%	9 705 180	1 703 181	11 408 361	21.5%	9 308 106	1 416 995	10 725 101	20.4%	11 275 697	4 406 032	15 681 729	29.7%	40 716 107	8 485 436	49 201 543	93.1%	10 958 295	6 239 855	17 198 150	95.2%	(8.8%)
A	City Of Tshwane	TSH	29 710 916	3 856 566	33 567 483	26 072 852	3 956 193	30 029 045	5 747 119	386 197	6 133 316	20.7%	7 491 909	1 060 797	8 552 706	29.0%	5 976 008	943 913	6 919 921	22.0%	7 673 969	1 579 880	9 253 849	28.7%	27 090 893	3 679 347	30 769 240	102.3%	6 662 124	1 753 695	8 415 819	100.6%	12.3%
	<b>Total Metros</b>		98 228 111	18 224 983	116 453 094	99 734 200	17 965 812	117 700 012	23 211 907	1 645 342	24 857 249	21.3%	24 884 651	3 772 604	28 657 255	24.6%	21 747 884	2 569 173	24 317 057	20.7%	26 624 956	8 154 296	34 779 252	29.7%	96 676 366	16 141 366	112 817 734	95.6%	23 944 490	9 339 156	33 283 646	100.6%	5.2%
B	Enliveni	GT421	5 222 359	533 981	5 756 340	5 442 624	335 941	5 778 464	853 659	54 900	948 559	16.9%	1 185 988	50 026	1 236 013	21.9%	1 304 311	20 916	1 325 226	22.9%	594 308	109 275	1 003 583	18.9%	4 368 266	235 124	4 603 391	79.7%	1 450 414	84 557	1 534 971	90.3%	(28.8%)
B	Midsval	GT422	991 697	91 790	1 083 487	937 121	92 569	1 029 690	222 166	7 091	229 257	21.2%	209 706	14 723	224 430	20.7%	162 879	16 212	179 091	17.4%	299 029	42 077	301 106	29.2%	853 780	80 104	933 884	90.7%	143 344	23 474	166 818	85.7%	80.5%
B	Lesedi	GT423	581 027	52 199	633 226	619 191	45 087	664 278	132 911	2 377	135 348	21.4%	105 417	3 066	108 483	17.1%	139 791	5 253	145 044	21.8%	124 930	18 545	143 475	21.6%	503 109	29 241	532 351	80.1%	145 679	33 684	179 362	96.0%	(20.0%)
B	Seelberg	DC42	359 641	13 616	373 257	375 332	9 951	385 283	88 568	1 812	90 379	24.2%	90 484	1 917	92 402	24.8%	88 804	3 167	91 971	23.9%	64 500	1 979	66 479	22.4%	352 356	8 875	361 231	93.8%	91 055	6 412	97 467	90.7%	(11.3%)
	<b>Total Seelberg</b>		7 154 724	691 486	7 846 210	7 374 288	483 447	7 857 735	1 337 384	66 179	1 403 543	17.9%	1 591 596	69 742	1 661 338	21.2%	1 695 795	45 547	1 741 342	22.2%	1 452 969	171 696	1 624 665	20.7%	6 077 511	353 345	6 430 856	81.8%	1 830 492	148 126	1 978 619	90.7%	(17.9%)
B	Mogale City	GT481	2 550 075	293 300	2 843 375	2 612 136	333 640	2 945 776	535 118	23 401	634 519	21.6%	570 559	96 617	667 176	23.1%	550 956	70 140	621 144	20.7%	673 654	175 338	848 992	29.3%	2 390 325	371 705	2 762 031	92.2%	573 877	200 877	784 754	97.7%	8.7%
B	Randfontein	GT482	957 804	103 097	1 060 901	975 643	125 700	1 101 242	212 000	203 290	27 999	231 289	21.8%	241 191	19 564	260 755	23.7%	223 764	74 892	298 656	27.1%	880 245	133 669	1 013 914	92.1%	204 021	16 637	220 658	83.7%	35.3%			
B	Westonaria	GT483	486 490	62 322	548 812	557 403	62 322	619 725	107 726	864	108 590	19.8%	171 767	15 993	187 760	34.2%	151 220	48 646	199 866	32.3%	158 951	21 050	180 000	29.0%	589 665	86 155	675 820	109.1%	88 705	30 070	118 775	62.6%	51.5%
B	Merapong City	GT484	1 152 384	76 008	1 228 392	1 295 289	212 948	1 508 237	286 477	2 904	289 382	23.6%	349 503	32 029	381 531	31.1%	274 591	41 014	315 605	20.9%	308 803	79 954	388 758	25.8%	1 219 374	155 902	1 375 276	91.2%	216 295	44 315	260 610	72.2%	49.2%
C	West Rand	DC48	290 533	20 100	310 633	319 006	10 200	329 206	73 707	-	73 707	23.7%	74 277	1 695	75 972	24.5%	88 244	6 200	94 444	22.6%	73 267	1 904	75 171	22.9%	289 795	9 800	299 595	91.0%	60 059	-	60 059	69.3%	25.6%
	<b>Total West Rand</b>		5 479 365	594 888	6 074 253	5 759 436	794 910	6 554 346	1 275 029	44 383	1 319 413	21.9%	1 389 396	174 133	1 563 529	25.8%	1 266 241	185 976	1 452 217	22.5%	1 438 140	333 138	1 771 278	27.3%	5 389 496	757 231	6 146 727	93.5%	1 142 966	297 899	1 440 865	69.3%	24.4%
	<b>Total Gauteng</b>		110 982 139	19 471 356	130 453 496	112 867 983	19 244 878	132 111 973	23 624 300	1 795 965	27 580 265	21.2%	27 845 642	4 016 448	31 862 091	24.4%	24 729 910	2 800 297	27 530 207	20.8%	29 717 432	8 679 310	38 396 742	29.1%	108 117 295	17 251 961	125 369 256	94.9%	26 877 949	9 785 683	36 663 632	69.3%	4.7%







STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016				Fourth Quarter 2014/15				Qt of 2014/15 to Qt of 2015/16	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Mpumalanga</b>																																	
B	Albert Luthuli	MP301	382 939	109 886	492 825	365 719	109 886	475 606	58 537	24 169	82 705	16.8%	77 881	17 448	95 330	19.3%	80 104	22 670	102 774	21.6%	16 402	11 198	27 600	5.8%	233 014	75 485	308 499	64.9%	68 140	43 625	111 765	59.8%	(75.2%)
B	Musikigwa	MP302	652 511	89 900	742 812	666 672	61 066	727 738	133 213	289	133 502	18.0%	66 760	3 254	70 013	9.4%	129 277	9 056	138 333	19.0%	99 956	17 598	117 553	16.1%	429 205	30 157	459 362	63.1%	86 968	21 579	108 546	58.8%	8.3%
B	Mkhondo	MP303	423 174	92 032	516 106	443 655	240 605	684 260	83 451	27 798	111 249	21.6%	81 888	85 959	169 957	32.3%	114 536	32 759	147 295	21.6%	131 489	65 676	197 164	28.8%	411 633	622 935	1 034 568	91.0%	170 660	39 070	210 730	95.1%	(7.3%)
B	Philey Ka Seme (MP)	MP304	289 264	44 640	333 904	289 162	44 640	333 801	45 189	5 295	50 484	15.1%	83 640	1 504	85 140	25.5%	47 950	14 854	62 804	18.8%	54 059	20 702	74 761	22.7%	231 724	42 357	274 081	62.1%	50 132	6 825	56 956	67.1%	32.8%
B	Letaba	MP305	777 520	20 678	807 207	777 520	20 678	807 207	120 446	3 965	124 411	15.4%	69 486	8 766	78 254	9.7%	63 652	1 937	65 589	8.1%	51 154	4 421	55 575	6.9%	304 737	19 081	323 818	40.1%	117 731	23 547	141 278	58.8%	(63.7%)
B	Dipaleang	MP306	210 806	59 143	269 749	210 806	59 143	269 749	31 472	4 411	35 882	13.3%	33 938	4 197	38 135	14.1%	63 299	749	64 049	23.7%	36 340	13 317	49 657	18.4%	166 049	22 674	188 724	69.6%	45 367	4 512	49 879	61.2%	(5.0%)
B	Govan Mbeki	MP307	1 605 178	106 439	1 711 617	1 605 178	106 439	1 711 617	143 719	1 970 436	423 852	25.8%	295 965	16 028	311 993	18.2%	366 910	12 093	379 004	19.2%	327 435	33 485	360 920	18.3%	1 414 163	76 692	1 490 855	75.7%	361 915	17 868	379 783	84.4%	(5.0%)
B	Gert Sibande	DC30	439 181	21 500	460 681	345 752	10 500	356 252	47 698	523	48 221	10.8%	72 724	159	72 883	15.8%	66 802	372	67 174	18.8%	84 090	1 242	85 332	24.0%	271 313	2 096	273 409	76.7%	77 845	2 627	80 472	79.2%	6.0%
B	<b>Total Gert Sibande</b>		<b>4 780 782</b>	<b>554 119</b>	<b>5 334 901</b>	<b>4 929 982</b>	<b>699 237</b>	<b>5 629 219</b>	<b>943 857</b>	<b>61 536</b>	<b>1 025 393</b>	<b>19.2%</b>	<b>782 284</b>	<b>136 430</b>	<b>918 714</b>	<b>17.2%</b>	<b>832 534</b>	<b>84 291</b>	<b>917 025</b>	<b>18.3%</b>	<b>801 964</b>	<b>167 386</b>	<b>969 462</b>	<b>17.2%</b>	<b>3 469 839</b>	<b>479 855</b>	<b>3 949 693</b>	<b>70.1%</b>	<b>989 759</b>	<b>159 653</b>	<b>1 149 411</b>	<b>78.2%</b>	<b>(15.1%)</b>
B	Vodacom	MP311	387 763	57 253	444 956	387 763	57 253	444 956	97 234	170	97 404	21.9%	89 872	87	89 959	20.2%	93 704	369	94 073	21.1%	94 113	87	94 201	21.2%	314 923	712	315 636	84.4%	85 129	12 910	101 059	103.0%	(6.8%)
B	Enslinleni (M)	MP312	2 381 789	203 042	2 584 832	2 384 650	289 500	2 674 150	324 871	320 490	360 216	13.9%	417 312	20 024	437 336	16.9%	256 955	35 003	292 059	11.5%	355 524	58 359	413 883	16.2%	1 359 110	144 994	1 504 104	58.9%	488 203	15 429	503 632	77.0%	(17.8%)
B	Steve Tshwale	MP313	1 402 830	236 369	1 639 199	1 402 830	278 127	1 680 957	331 671	22 691	327 362	20.0%	299 117	47 735	346 851	21.2%	293 056	30 733	323 789	19.3%	320 374	75 950	396 324	23.6%	1 212 217	177 109	1 389 326	82.9%	286 994	39 647	326 641	84.3%	21.3%
B	Enakazeni	MP314	251 643	35 925	287 567	240 275	35 986	276 261	33 015	22	33 037	11.3%	44 847	6 181	51 028	17.7%	33 477	639	34 115	12.3%	43 414	8 906	52 320	18.9%	154 753	15 748	170 501	61.7%	40 382	9 194	49 576	62.2%	5.5%
B	Thembaile Hani	MP315	629 944	116 339	746 283	629 944	116 339	746 283	62 411	47 830	110 242	14.8%	106 562	13 874	120 435	16.1%	83 344	19 494	102 838	13.8%	86 947	69 328	156 274	20.9%	339 264	150 515	489 779	65.6%	79 454	43 479	122 933	69.6%	27.1%
B	Dr J.S. Moroka	MP316	545 859	119 551	665 410	657 489	136 185	793 674	81 049	10 417	91 465	13.8%	101 017	36 191	137 208	20.7%	114 384	17 780	132 164	16.7%	127 693	58 098	185 792	23.4%	428 143	122 486	550 629	69.9%	103 932	26 129	130 061	74.8%	40.7%
B	Niangala	DC31	452 250	58 187	510 437	428 102	56 489	484 590	82 740	2 428	85 168	10.8%	83 917	3 516	87 433	17.1%	55 029	12 835	67 864	14.0%	126 635	20 150	146 785	30.9%	321 321	38 928	360 249	74.3%	97 459	6 014	103 473	84.5%	(6.8%)
B	<b>Total Niangala</b>		<b>6 052 077</b>	<b>825 146</b>	<b>6 877 223</b>	<b>6 011 332</b>	<b>970 279</b>	<b>6 981 611</b>	<b>960 530</b>	<b>114 365</b>	<b>1 074 895</b>	<b>15.6%</b>	<b>1 142 644</b>	<b>127 607</b>	<b>1 270 250</b>	<b>18.5%</b>	<b>929 858</b>	<b>117 641</b>	<b>1 047 499</b>	<b>15.6%</b>	<b>1 157 700</b>	<b>290 878</b>	<b>1 448 578</b>	<b>20.7%</b>	<b>4 190 731</b>	<b>650 492</b>	<b>4 841 223</b>	<b>69.3%</b>	<b>1 174 583</b>	<b>156 863</b>	<b>1 331 446</b>	<b>84.5%</b>	<b>8.8%</b>
B	Thaba Chweu	MP321	483 122	44 278	527 400	527 334	44 505	571 839	120 239	-	120 239	22.8%	109 792	24 176	133 968	25.4%	91 115	772	91 887	16.1%	129 038	32 038	161 072	28.2%	450 182	56 984	507 167	88.7%	152 922	21 225	174 147	98.4%	(7.5%)
B	Mbombela	MP322	2 181 545	582 416	2 763 961	2 284 859	807 538	3 092 397	462 473	112 464	574 937	18.6%	569 387	146 103	714 490	21.9%	585 750	91 134	676 884	21.9%	542 062	137 777	679 839	22.0%	2 158 672	487 478	2 646 150	85.6%	487 405	136 057	623 462	88.8%	9.0%
B	Umpindi	MP323	286 306	118 381	404 686	286 306	118 267	404 572	51 956	20 795	72 749	18.0%	55 087	39 253	94 340	23.3%	57 548	102 698	160 246	18.3%	71 922	30 766	102 688	25.5%	106 886	343 398	450 284	85.3%	51 177	29 981	81 158	75.5%	26.5%
B	Nkomati	MP324	592 321	413 179	1 005 500	955 614	415 794	1 001 387	121 298	30 445	151 743	15.2%	155 099	83 340	238 399	23.9%	94 819	53 330	148 149	14.6%	162 667	41 656	204 323	23.4%	563 794	268 771	832 565	77.2%	185 872	31 977	217 849	86.8%	7.6%
B	Buathluzi	MP325	859 560	460 915	1 320 475	921 033	574 841	1 495 874	160 870	26 139	187 009	14.2%	206 410	86 533	382 943	29.0%	207 981	203 581	411 561	27.5%	194 608	99 282	293 891	19.7%	859 938	415 535	1 275 474	85.3%	177 495	127 887	305 382	77.8%	(3.7%)
B	Ehlanzeni	DC32	215 235	95 197	270 432	216 826	25 748	242 574	35 121	1 975	37 096	13.7%	58 222	6 803	65 025	17.4%	7 366	44 806	52 172	18.5%	49 851	7 035	56 886	22.5%	180 634	20 017	200 651	82.7%	52 934	4 568	57 502	82.1%	(1.1%)
B	<b>Total Ehlanzeni</b>		<b>4 607 088</b>	<b>1 675 366</b>	<b>6 282 454</b>	<b>4 821 971</b>	<b>1 984 622</b>	<b>6 806 593</b>	<b>951 917</b>	<b>191 807</b>	<b>1 143 723</b>	<b>18.2%</b>	<b>1 242 957</b>	<b>383 046</b>	<b>1 626 003</b>	<b>25.6%</b>	<b>1 074 633</b>	<b>372 265</b>	<b>1 446 898</b>	<b>21.3%</b>	<b>1 180 226</b>	<b>348 553</b>	<b>1 528 779</b>	<b>22.5%</b>	<b>4 440 733</b>	<b>1 295 671</b>	<b>5 736 404</b>	<b>84.4%</b>	<b>1 107 865</b>	<b>351 696</b>	<b>1 459 560</b>	<b>82.1%</b>	<b>4.7%</b>
B	<b>Total Mpumalanga</b>		<b>15 439 947</b>	<b>3 054 631</b>	<b>18 494 578</b>	<b>15 759 185</b>	<b>3 654 138</b>	<b>19 413 323</b>	<b>2 856 304</b>	<b>387 708</b>	<b>3 244 012</b>	<b>18.2%</b>	<b>3 167 885</b>	<b>647 083</b>	<b>3 814 967</b>	<b>20.9%</b>	<b>2 937 325</b>	<b>584 197</b>	<b>3 521 522</b>	<b>18.1%</b>	<b>3 139 790</b>	<b>807 029</b>	<b>3 946 819</b>	<b>20.3%</b>	<b>12 101 303</b>	<b>2 426 017</b>	<b>14 527 321</b>	<b>74.8%</b>	<b>3 261 166</b>	<b>668 211</b>	<b>3 929 377</b>	<b>82.1%</b>	<b>0.4%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

R thousands	Code	Main appropriation		Adjusted Budget		First Quarter 2016/16				Second Quarter 2016/16				Third Quarter 2016/16				Fourth Quarter 2016/16				Year to date: 30 June 2016				Fourth Quarter 2014/15				Q4 of 2014/15 to Q4 of 2016/16			
		Operating Expenditure	Capital Expenditure	Operating Expenditure	Capital Expenditure	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget				
<b>Northern Cape</b>																																	
B	Joe Morolong	NC451	163 655	126 383	290 038	182 995	138 765	321 760	33 211	22 073	55 285	19.1%	45 314	50 000	95 314	32.9%	37 242	26 875	64 117	19.9%	51 085	50 102	101 187	31.4%	166 853	149 051	315 903	98.2%	36 619	48 113	84 732	107.0%	19.4%
B	Ge Segonyana	NC452	319 486	140 321	459 817	322 334	137 926	460 260	62 452	25 835	88 287	19.2%	92 408	38 600	130 988	28.4%	159 495	32 973	192 468	41.8%	51 379	5 677	57 056	12.4%	365 334	103 176	468 510	101.8%	89 679	43 236	132 915	90.0%	(67.1%)
B	GaMogana	NC453	466 989	380 161	817 150	490 489	104 341	594 830	73 957	11 119	89 076	10.2%	20 494	3 739	24 233	3.0%	68 699	77 746	146 445	13.2%	68 699	21 689	90 378	15.1%	240 273	277 402	517 675	46.6%	59 315	18 308	77 623	64.3%	15.7%
C	John Tsiso Gqawane	DC45	99 520	1 204	100 723	108 808	1 227	110 033	19 884	5	19 889	19.1%	38 232	367	38 600	38.4%	15 691	2 819	18 510	14.3%	2 819	460	3 279	31.1%	107 865	322	108 187	98.6%	27 606	3 031	31 537	88.7%	8.7%
<b>Total John Tsiso Gqawane</b>			<b>1 049 659</b>	<b>617 779</b>	<b>1 667 438</b>	<b>1 104 624</b>	<b>382 268</b>	<b>1 486 954</b>	<b>189 554</b>	<b>59 032</b>	<b>248 537</b>	<b>14.9%</b>	<b>196 078</b>	<b>92 796</b>	<b>288 874</b>	<b>17.3%</b>	<b>290 174</b>	<b>69 426</b>	<b>359 601</b>	<b>23.6%</b>	<b>204 368</b>	<b>77 822</b>	<b>282 229</b>	<b>19.0%</b>	<b>889 126</b>	<b>290 177</b>	<b>1 179 303</b>	<b>78.7%</b>	<b>213 219</b>	<b>113 587</b>	<b>326 806</b>	<b>88.7%</b>	<b>(13.6%)</b>
B	Richtersveld	NC061	60 316	16 409	76 725	62 538	72 981	10 466	591	11 057	14.4%	9 478	681	10 160	13.2%	1 920	2 398	4 318	17.0%	15 243	2 154	17 397	24.0%	45 138	5 825	50 962	70.2%	8 020	4 674	12 695	62.5%	37.0%	
B	Nama Khoi	NC062	288 550	30 911	319 461	274 196	23 325	297 520	59 330	1 934	61 264	19.2%	50 317	9 693	60 011	18.8%	51 663	1 911	53 573	18.0%	49 465	6 222	55 687	18.7%	210 775	19 760	230 535	77.5%	45 659	2 246	47 905	77.8%	16.2%
B	Kamiesberg	NC064	54 106	7 980	62 086	52 253	9 016	61 269	885	9 968	16.1%	8 688	1 063	7 914	12.8%	9 357	532	9 889	16.1%	19 699	3 249	22 948	37.5%	45 007	5 712	50 719	82.8%	7 344	2 772	10 115	93.7%	126.9%	
B	Hartam	NC065	85 857	26 474	112 331	87 029	26 823	113 852	16 701	2 039	18 739	16.7%	21 700	4 823	26 523	15 695	4 299	19 999	17.6%	15 263	5 045	20 308	19.7%	69 350	17 205	86 555	76.0%	17 547	1 843	19 390	80.3%	9.9%	
B	Karoo Hooggand	NC066	47 304	8 035	55 339	47 524	11 055	58 579	8 645	-	8 645	15.5%	9 696	1 041	10 737	19.2%	1 094	3 456	4 550	21.4%	13 032	1 403	14 435	24.5%	40 467	5 940	46 407	78.8%	11 289	1 565	12 855	85.7%	12.3%
B	Kha-Ma	NC067	56 194	8 344	64 538	58 870	7 705	66 576	6 377	-	6 377	9.9%	6 556	185	6 741	10.4%	11 510	1 104	12 614	18.9%	12 194	4 190	16 374	24.6%	36 627	5 479	42 106	63.2%	10 436	4 031	14 467	78.4%	13.2%
C	Namakwa	DC6	106 872	93	106 965	109 610	365	109 975	15 464	81	15 545	14.3%	21 146	8	21 154	19.8%	13 742	30	13 772	12.5%	16 802	173	16 975	15.4%	67 153	293	67 446	61.3%	19 262	968	20 230	63.0%	(16.1%)
<b>Total Namakwa</b>			<b>699 319</b>	<b>98 196</b>	<b>797 515</b>	<b>692 419</b>	<b>88 283</b>	<b>780 712</b>	<b>126 065</b>	<b>5 531</b>	<b>131 596</b>	<b>16.9%</b>	<b>125 762</b>	<b>17 477</b>	<b>143 239</b>	<b>18.0%</b>	<b>121 001</b>	<b>13 770</b>	<b>134 771</b>	<b>17.3%</b>	<b>141 689</b>	<b>23 436</b>	<b>165 124</b>	<b>21.2%</b>	<b>514 517</b>	<b>60 214</b>	<b>574 730</b>	<b>73.6%</b>	<b>119 557</b>	<b>18 101</b>	<b>137 657</b>	<b>63.0%</b>	<b>20.0%</b>
B	Ubuntun	NC071	119 572	131 363	119 572	10 322	129 894	15 609	1 115	16 724	12.7%	6 740	1 378	8 118	12.2%	19 988	1 040	21 028	16.2%	8 154	23	8 177	6.3%	50 491	3 556	54 047	41.6%	76 341	5 958	82 298	132.8%	(60.1%)	
B	Umrabodumu	NC072	135 258	57 573	192 832	147 390	78 179	225 569	31 701	4 895	36 595	19.0%	31 807	14 246	46 052	19.6%	27 186	22 512	49 698	22.3%	15 889	55 684	71 573	25.1%	132 110	57 521	189 631	84.1%	30 769	8 948	39 717	82.7%	42.7%
B	Esthargen	NC073	220 895	67 344	288 240	215 864	19 121	234 985	48 648	970	49 618	17.2%	41 478	3 671	45 149	15.7%	43 552	1 828	45 379	19.3%	44 755	3 192	47 946	20.4%	170 422	9 660	180 082	80.0%	43 859	5 997	49 856	79.6%	(2.0%)
B	Kaibenberg	NC074	59 156	7 928	67 084	59 772	10 386	70 157	11 003	1 785	12 788	19.1%	12 654	1 587	14 241	21.1%	10 460	609	11 070	15.8%	19 431	3 494	22 925	32.7%	53 458	7 476	60 934	86.9%	16 641	5 754	22 395	79.9%	2.4%
B	Rensosteberg	NC075	51 234	9 890	61 124	51 234	9 890	61 124	8 105	497	8 603	14.1%	9 991	287	7 278	11.9%	5 507	154	5 661	9.3%	8 199	5 688	13 887	22.7%	28 903	6 636	35 539	58.0%	6 642	-	6 642	86.9%	139.2%
B	Thembelhe	NC076	64 380	17 257	81 636	78 407	96 663	23 995	2 998	26 993	33.1%	11 369	9 651	21 020	25.7%	11 122	4 140	15 262	16.0%	23 563	12 546	36 099	37.7%	70 039	29 335	99 374	103.9%	10 385	4 705	15 089	76.7%	139.2%	
B	Slytherbaba	NC077	94 006	9 653	103 659	83 363	9 654	93 017	20 903	3 365	24 268	26.7%	23 805	3 847	27 652	28.7%	21 272	2 272	23 544	22.9%	6 844	-	6 844	7.4%	72 825	7 203	80 027	86.0%	16 867	-	16 867	64.3%	(59.4%)
B	Sjancama	NC078	166 555	27 621	193 976	148 652	25 621	174 473	23 279	4 529	27 747	14.3%	33 650	15 987	49 216	25.4%	50 096	7 489	57 587	33.0%	40 293	8 141	48 434	27.8%	147 259	35 725	182 984	104.9%	26 169	6 397	34 565	84.0%	40.2%
C	Playty ka Seme (NC)	DC7	50 073	-	50 073	53 686	-	53 686	10 980	13	10 981	21.9%	11 726	-	11 726	23.4%	12 743	307	13 070	24.4%	11 449	654	12 103	22.5%	46 886	965	47 881	89.2%	10 497	33	10 530	96.0%	14.9%
<b>Total Playty ka Seme (NC)</b>			<b>960 629</b>	<b>208 797</b>	<b>1 169 386</b>	<b>997 919</b>	<b>180 628</b>	<b>1 138 547</b>	<b>184 151</b>	<b>20 157</b>	<b>214 308</b>	<b>18.3%</b>	<b>180 130</b>	<b>50 233</b>	<b>230 363</b>	<b>21.1%</b>	<b>202 527</b>	<b>38 101</b>	<b>240 628</b>	<b>21.1%</b>	<b>203 494</b>	<b>49 617</b>	<b>253 111</b>	<b>22.2%</b>	<b>789 303</b>	<b>158 107</b>	<b>938 410</b>	<b>82.4%</b>	<b>240 169</b>	<b>36 671</b>	<b>277 040</b>	<b>96.0%</b>	<b>(8.6%)</b>
B	Mer	NC081	33 243	6 780	40 023	36 629	13 383	50 011	5 238	552	5 790	14.0%	6 393	4 219	10 611	26.0%	8 519	1 518	10 037	20.1%	4 345	3 928	8 273	16.5%	24 495	10 217	34 712	69.4%	6 135	3 186	9 321	76.3%	31.2%
B	Kaai Garib	NC082	180 012	21 784	201 797	180 158	23 784	203 942	49 622	1 035	50 657	25.1%	23 469	1 955	25 464	12.6%	10 380	63 296	73 676	30.0%	39 463	872	40 334	19.8%	168 459	14 282	179 740	88.1%	36 192	3 435	39 627	84.1%	1.8%
B	(K)hara Hais	NC083	595 000	36 251	631 252	607 850	51 098	658 948	131 817	3 044	134 861	21.4%	148 311	2 223	150 534	23.8%	146 941	3 289	150 230	21.8%	185 190	29 961	215 152	28.1%	575 860	38 497	614 357	93.2%	139 776	10 252	149 028	91.9%	24.2%
B	Koiba	NC084	55 476	16 905	72 383	61 695	16 905	78 600	8 869	4 615	13 424	18.8%	9 216	2 956	12 121	16.7%	5 940	4 077	10 018	12.7%	6 210	4 111	10 329	13.1%	30 183	15 709	45 892	58.4%	1 504	1 721	3 224	57.7%	25.6%
B	Tsantsabane	NC085	204 002	33 150	237 152	207 624	26 517	234 341	34 240	2 879	37 119	15.7%	30 754	6 186	36 952	15.8%	40 029	10 801	50 830	21.7%	23 569	-	23 569	10.1%	129 592	19 878	149 471	63.4%	51 864	8 955	60 819	85.7%	(58.4%)
B	Kgalitsopele	NC086	75 366	12 707	88 073	75 366	12 707	88 073	11 134	-	11 134	19.4%	-	3 217	3 217	3.7%	3 323	13	3 336	3.8%	16 424	8 351	24 775	28.1%	36 881	11 580	48 461	55.0%	12 348	456	12 804	72.7%	93.9%
C	Z F Mqocawu	DC8	61 252	870	62 122	63 874	603	64 477	13 280	22	13 302	21.4%	16 759	47	16 806	27.1%	11 316	17 501	28 817	17.5%	14 387	276	14 663	22.7%	55 742								



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

R thousands	Code	Main appropriation		Adjusted Budget		First Quarter 2016			Second Quarter 2016			Third Quarter 2016			Fourth Quarter 2016			Year to date: 30 June 2016			Fourth Quarter 2015			Q4 of 2015 to Q4 of 2016									
		Operating Expenditure	Capital Expenditure	Operating Expenditure	Capital Expenditure	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Total Expenditure as % of adj budget							
Western Cape																																	
A	Cape Town	CPT	31 849 422	5 780 819	37 630 241	32 340 172	6 129 094	38 469 266	6 770 067	735 280	7 505 348	19.9%	7 562 158	1 196 925	8 719 082	23.2%	6 758 239	855 088	7 613 327	19.8%	8 538 914	2 348 223	10 887 136	28.3%	29 629 378	5 095 515	34 724 893	90.3%	6 855 908	2 447 637	9 303 545	87.7%	17.0%
B	Total Metros		<b>31 849 422</b>	<b>5 780 819</b>	<b>37 630 241</b>	<b>32 340 172</b>	<b>6 129 094</b>	<b>38 469 266</b>	<b>6 770 067</b>	<b>735 280</b>	<b>7 505 348</b>	<b>19.9%</b>	<b>7 562 158</b>	<b>1 196 925</b>	<b>8 719 082</b>	<b>23.2%</b>	<b>6 758 239</b>	<b>855 088</b>	<b>7 613 327</b>	<b>19.8%</b>	<b>8 538 914</b>	<b>2 348 223</b>	<b>10 887 136</b>	<b>28.3%</b>	<b>29 629 378</b>	<b>5 095 515</b>	<b>34 724 893</b>	<b>90.3%</b>	<b>6 855 908</b>	<b>2 447 637</b>	<b>9 303 545</b>	<b>87.7%</b>	<b>17.0%</b>
B	Matielka	WC011	248 304	29 770	278 074	261 265	30 478	291 743	50 238	2 684	52 922	19.0%	52 604	4 999	57 603	20.2%	96 197	80 889	177 086	20.9%	96 399	15 600	111 999	24.7%	215 365	27 594	242 959	63.3%	46 821	19 650	66 471	62.6%	9.9%
B	Cederberg	WC012	221 469	70 881	292 350	242 691	50 514	233 285	63 490	10 583	74 073	25.4%	66 959	76 144	143 103	25.1%	48 697	11 534	60 231	20.5%	66 954	11 817	78 771	24.5%	238 895	43 579	282 474	96.2%	46 978	14 469	61 344	81.1%	17.0%
B	Beghrie	WC013	258 226	69 300	327 526	300 717	34 691	335 407	96 095	333	58 427	17.2%	70 454	21 973	92 427	28.2%	58 674	9 261	67 934	20.5%	86 461	19 014	107 475	32.0%	273 883	50 581	324 464	96.7%	59 440	21 682	81 123	93.7%	32.5%
B	Saldanha Bay	WC014	927 016	199 537	1 126 553	937 065	215 809	1 152 874	179 633	20 661	200 294	17.8%	202 045	22 908	224 954	20.0%	197 951	52 363	250 314	21.7%	197 415	42 728	240 144	20.8%	777 044	138 661	915 705	79.4%	188 958	60 051	249 019	82.0%	(3.6%)
B	Swartland	WC015	565 108	92 885	657 993	600 220	90 701	690 921	114 518	5 793	120 311	18.3%	139 726	20 192	159 919	24.3%	126 604	19 961	146 565	21.2%	147 728	34 274	182 002	26.3%	528 576	79 820	608 397	88.1%	118 736	37 951	156 686	16.2%	29.5%
B	West Coast	DC1	332 582	8 315	340 897	399 900	7 162	407 062	78 608	5 153	83 761	24.8%	86 315	1 712	88 027	28.0%	85 395	1 281	86 676	21.3%	103 983	3 518	107 500	26.3%	363 900	11 644	375 545	92.3%	73 774	3 740	77 514	93.3%	38.2%
B	Total West Coast		<b>2 552 735</b>	<b>470 288</b>	<b>3 023 023</b>	<b>2 741 687</b>	<b>429 415</b>	<b>3 171 272</b>	<b>542 581</b>	<b>45 207</b>	<b>587 788</b>	<b>19.4%</b>	<b>627 760</b>	<b>80 971</b>	<b>708 734</b>	<b>23.4%</b>	<b>653 460</b>	<b>126 891</b>	<b>780 440</b>	<b>24.6%</b>	<b>653 460</b>	<b>126 891</b>	<b>780 440</b>	<b>24.6%</b>	<b>2 397 249</b>	<b>351 819</b>	<b>2 749 067</b>	<b>86.7%</b>	<b>530 664</b>	<b>157 573</b>	<b>688 237</b>	<b>93.3%</b>	<b>12.9%</b>
B	Wiltberg	WC022	455 124	32 768	537 892	472 944	76 502	549 445	105 356	3 355	91 711	18.1%	100 644	16 299	116 943	20.4%	98 770	13 172	111 942	20.4%	113 634	40 581	154 215	28.1%	389 424	75 767	475 171	86.5%	93 297	30 296	133 593	85.2%	12.3%
B	Dassenstein	WC023	1 907 865	375 937	2 283 733	1 948 531	541 613	2 490 544	340 440	31 012	380 452	16.7%	395 445	100 161	495 606	21.7%	359 892	57 070	417 732	16.6%	401 892	128 976	530 868	21.3%	1 508 639	319 019	1 827 657	73.3%	424 451	214 363	638 915	85.7%	(16.9%)
B	Stellenbosch	WC024	1 274 227	452 759	1 726 986	1 284 671	437 183	1 721 854	197 802	48 712	246 514	14.3%	332 124	56 789	388 913	22.5%	265 835	49 287	315 122	18.3%	304 304	139 239	443 543	25.8%	1 100 064	294 027	1 394 092	81.0%	251 812	90 764	342 576	79.0%	29.5%
B	Breda Valley	WC025	826 769	151 930	978 700	862 305	120 718	983 023	185 620	18 888	204 519	20.9%	194 288	15 698	209 986	21.5%	196 283	21 409	217 692	22.1%	205 801	27 316	233 117	23.7%	781 972	83 322	865 293	88.0%	188 351	27 947	216 298	88.7%	7.8%
B	Langeberg	WC026	554 278	51 624	605 901	587 907	58 674	646 581	119 692	9 875	129 567	21.4%	133 459	7 017	140 476	23.2%	143 579	13 641	157 220	24.3%	134 914	19 148	154 062	23.8%	531 645	49 880	581 525	89.9%	118 237	22 528	140 764	92.6%	9.4%
B	Cape Winelands DM	DC2	386 269	18 169	404 438	399 927	11 017	410 944	88 101	386	88 687	17.9%	84 423	1 412	85 835	22.2%	104 321	1 515	106 834	25.8%	83 393	11 573	94 966	24.0%	346 439	4 983	345 122	84.0%	89 249	2 276	91 525	85.0%	(6.9%)
B	Total Cape Winelands		<b>5 386 552</b>	<b>1 103 108</b>	<b>6 489 660</b>	<b>5 556 685</b>	<b>1 245 707</b>	<b>6 802 392</b>	<b>1 007 612</b>	<b>114 439</b>	<b>1 121 450</b>	<b>17.3%</b>	<b>1 240 363</b>	<b>197 335</b>	<b>1 437 698</b>	<b>22.2%</b>	<b>1 168 950</b>	<b>157 902</b>	<b>1 326 542</b>	<b>19.5%</b>	<b>1 240 363</b>	<b>358 833</b>	<b>1 600 771</b>	<b>23.5%</b>	<b>4 460 162</b>	<b>825 999</b>	<b>5 485 860</b>	<b>80.6%</b>	<b>1 179 596</b>	<b>396 474</b>	<b>1 567 070</b>	<b>85.0%</b>	<b>2.2%</b>
B	Theewaterskloof	WC031	440 331	60 973	501 304	488 948	79 791	568 739	85 555	6 654	92 209	18.1%	109 693	12 962	122 655	23.9%	104 710	6 694	111 404	19.6%	111 486	27 909	139 396	24.5%	441 345	53 819	495 164	81.8%	109 155	35 813	143 969	89.8%	(3.2%)
B	Ouvrand	WC032	964 529	103 914	1 068 443	989 724	103 386	1 093 111	194 255	24 627	218 882	20.8%	244 566	21 028	266 494	24.9%	232 783	10 296	243 079	22.2%	287 251	35 300	322 551	29.5%	958 855	92 151	1 051 006	96.1%	289 256	45 839	334 095	95.8%	(3.5%)
B	Cape Agulhas	WC033	236 597	21 691	258 288	254 869	25 512	280 381	52 384	1 338	53 722	20.8%	64 480	3 300	67 780	21.5%	61 016	11 263	72 279	25.8%	61 016	11 263	72 279	25.8%	234 863	20 846	255 709	91.2%	63 620	43 195	106 815	110.1%	(32.3%)
B	Swellendam	WC034	215 124	17 797	232 921	217 153	19 348	236 501	41 956	654	42 219	18.1%	45 946	5 697	54 202	23.3%	38 890	2 694	41 394	17.5%	44 915	6 229	51 145	21.6%	173 716	15 234	188 950	79.9%	46 372	5 399	53 771	74.7%	(4.9%)
B	Oudberg	DC3	146 651	629	147 280	162 759	3 989	156 748	37 973	34	38 007	25.8%	44 980	140	45 120	30.6%	42 080	394	42 344	25.4%	34 959	2 716	37 222	22.3%	159 338	3 154	162 692	97.6%	32 142	636	32 778	95.5%	13.6%
B	Total Overberg		<b>2 912 232</b>	<b>265 904</b>	<b>3 178 136</b>	<b>2 913 454</b>	<b>232 628</b>	<b>2 345 480</b>	<b>411 133</b>	<b>33 397</b>	<b>445 940</b>	<b>20.4%</b>	<b>512 165</b>	<b>45 231</b>	<b>557 396</b>	<b>25.1%</b>	<b>475 246</b>	<b>23 240</b>	<b>498 494</b>	<b>21.3%</b>	<b>539 173</b>	<b>83 418</b>	<b>622 592</b>	<b>26.5%</b>	<b>1 938 317</b>	<b>185 204</b>	<b>2 123 521</b>	<b>96.5%</b>	<b>549 546</b>	<b>139 882</b>	<b>674 428</b>	<b>99.5%</b>	<b>7.3%</b>
B	Kaunaland	WC041	125 352	30 545	155 897	130 619	42 464	173 143	38 528	1 221	39 749	25.0%	19 964	3 226	23 190	14.6%	8 592	4 016	12 608	7.3%	42 683	3 273	45 957	26.5%	109 328	11 736	121 064	69.9%	18 309	6 512	24 821	77.7%	85.2%
B	Hessequa	WC042	384 895	154 733	539 628	370 702	93 110	463 812	72 884	5 481	78 365	14.6%	78 606	15 493	94 099	17.4%	73 025	13 585	86 610	18.9%	75 654	27 642	103 296	23.8%	301 069	62 200	363 269	78.3%	73 826	6 570	80 396	74.0%	28.5%
B	Mossel Bay	WC043	807 388	142 374	949 762	825 307	174 031	999 338	153 760	18 897	172 657	18.2%	173 444	30 619	203 963	17.4%	176 337	32 381	208 718	20.9%	179 707	57 901	237 608	23.8%	683 248	139 688	822 946	82.3%	165 582	52 764	218 346	86.1%	8.8%
B	George	WC044	1 436 461	244 338	1 680 819	1 504 124	258 236	1 762 359	229 870	22 453	252 322	15.0%	389 399	36 873	424 272	24.1%	308 728	36 443	345 171	19.6%	348 717	113 296	462 014	26.2%	1 272 714	211 064	1 483 779	84.2%	336 844	99 703	436 547	87.7%	6.1%
B	Oudtshoorn	WC045	320 822	60 828	381 750	355 796	45 114	610 910	68 687	1 740	70 427	12.1%	163 840	5 946	169 889	29.2%	126 903	13 611	140 514	23.0%	125 674	10 465	138 139	22.3%	454 908	31 752	516 660	84.6%	132 468	6 820	139 289	100.2%	(0.8%)
B	Bitou	WC047	534 192	89 870	624 062	593 643	102 237	695 880	128 664	14 738	143 402	23.0%	131 297	19 367	150 664	24.1%	113 013	10 933	123 946	20.5%	111 296	46 428	157 724	26.0%	48								