

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	2 112 851	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	15 851 116	3 229 995	19 081 111	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	27 580 205	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%	14 059 957	4 202 426	18 272 383	27.2%	50 193 308	11 717 589	61 910 897	91.7%	12 192 855	3 853 001	16 045 856	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%	13 109 651	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>68 872 219</b>	<b>375 512 069</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%
	Erinies	GT421	5 222 359	533 691	5 756 050	5 440 524	335 941	5 776 464	993 059	54 900	1 048 059	18,5%	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	235 104	4 603 391	79,7%	1 450 414	84 657	1 534 911	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	1 770 436	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	32 048	386 707	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%	673 854	175 338	849 092	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	389 960	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%	638 547	71 988	710 535	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	726 575	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	1 023 629	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	437 183	1 722 154	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	411 192	1 874 037	29,2%	297 230	36 452	333 682	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	1 573 441	10 895 032	2 219 413	178 263	2 397 676	23,0%	2 201 589	341 701	2 422 988	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>14 538 525</b>	<b>2 887 868</b>	<b>17 426 393</b>	<b>15 011 984</b>	<b>2 964 318</b>	<b>17 975 882</b>	<b>4 438 667</b>	<b>278 009</b>	<b>3 768 676</b>	<b>23,1%</b>	<b>3 502 984</b>	<b>640 079</b>	<b>4 143 063</b>	<b>23,2%</b>	<b>3 333 811</b>	<b>496 528</b>	<b>3 830 339</b>	<b>21,2%</b>	<b>3 786 707</b>	<b>811 952</b>	<b>4 598 659</b>	<b>25,6%</b>	<b>13 992 847</b>	<b>2 216 568</b>	<b>16 209 416</b>	<b>90,2%</b>	<b>3 146 657</b>	<b>843 379</b>	<b>3 990 036</b>	<b>89,4%</b>	<b>15,2%</b>			
B	Camdenas	EC101	254 816	46 941	301 757	300 957	35 891	336 848	4 641	55 233	60 234	18,4%	6 821	6 821	13 642	20,5%	7 841	6 818	14 659	21,2%	36 447	8 873	45 320	14,9%	202 755	28 577	232 332	75,3%	52 413	18 423	71 836	86,0%	(8,8%)			
B	Blau Crane Route	EC102	222 337	25 343	247 680	210 072	20 011	230 083	49 625	9 852	59 475	24,0%	59 564	1 282	60 137	24,3%	62 283	4 089	66 352	24,5%	54 591	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	Ikwazi	EC103	53 365	16 073	69 438	49 805	16 004	65 809	5 089	1 099	5 988	10,2%	5 089	1 099	7 082	10,2%	2 458	11 414	16,4%	1 901	1 901	1 901	2,9%	12 518	10 337	22 855	34,9%	92 652	2 019	24 671	91,6%	(2,3%)				
B	Makana	EC104	427 638	191 855	619 493	437 920	62 842	500 862	62 513	6 833	69 346	11,2%	88 972	10 422	101 402	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	EC105	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	30 525	103 587	21,5%	88 679	5 014	103 694	28,0%	319 565	30 500	350 066	94,6%	97 718	7 848	105 566	141,6%	(1,8%)			
B	Sundays River Valley	EC106	159 218	45 650	204 863	200 415	33 848	234 263	39 294	1 626	50 921	14,9%	39 294	1 626	50 921	14,9%	32 245	5 624	37 869	16,0%	31 461	12 880	44 338	13,7%	62 212	31 816	97 028	80,9%	14 725	12 945	27 570	73,8%	(6,4%)			
B	Basiesens	EC107	78 022	31 440	109 461	95 868	34 101	119 969	16 094	9 654	25 748	23,5%	23 205	8 000	31 205	28,5%	10 966	10 966	21 932	19,7%	13 247	3 198	16 443	13,7%	10 262	3 198	13 460	100,0%	10 262	3 198	13 460	100,0%	0,0%			
B	Kouga	EC108	689 204	65 030	754 234	643 754	104 506	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	39 334	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	5 039	20 283	11,8%	90 940	10 215	101 155	60,5%	22 262	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	1 160	22 045	12,9%	31 861	1 160	33 021	21,6%	31 821	1 179	33 000	17,9%	40 984	1 089	42 073	23,6%	125 551	1 432	126 983	71,1%	27 207	6 601	33 808	68,9%	32,4%			
<b>Total Sarah Baartman</b>			<b>2 488 106</b>	<b>120 889</b>	<b>2 609 000</b>	<b>2 535 213</b>	<b>389 313</b>	<b>2 924 526</b>	<b>408 818</b>	<b>57 638</b>	<b>516 456</b>	<b>17,0%</b>	<b>536 613</b>	<b>73 399</b>	<b>609 912</b>	<b>20,5%</b>	<b>488 272</b>	<b>13 236</b>	<b>501 508</b>	<b>20,2%</b>	<b>566 812</b>	<b>66 849</b>	<b>633 661</b>	<b>24,7%</b>	<b>2 082 515</b>	<b>289 032</b>	<b>2 371 547</b>	<b>88,4%</b>	<b>530 323</b>	<b>101 126</b>	<b>631 449</b>	<b>68,9%</b>	<b>0,3%</b>			
B	Mhahshe	EC121	258 935	124 099	383 034	324 351	126 175	390 496	90 298	29 223	79 511	17,9%	87 616	16 111	25 239	20,5%	85 498	85 498	163 044	25,6%	197 201	160 737	357 938	91,7%	66 734	16 940	83 674	60,7%	24,3%							
B	Mtshana	EC122	301 353	107 807	409 160	444 510	105 068	549 578	65 270	181	65 450	15,0%	74 390	13 390	87 638	21,4%	54 462	11 746	66 208	10,2%	70 167	30 353	100 520	12,8%	260 298	15 603	275 901	82,2%	59 546	3 442	61 988	63,3%	(3,3%)			
B	Great Kai	EC123	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%	14 499	2 327	16 826	58,2%	(8,2%)			
B	Amathole	EC124	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	20,8%	42 619	8 638	51 256	18,0%	42 619	8 638	51 256	18,0%	222 711	63 126	285 837	100,0%	49 446	24 456	73 902	88,2%	(30,6%)			
B	Nqutha	EC126	156 328	31 961	188 289	156 328	31 961	188 289	156 328	31 961	188 289	12,7%	23 654	3 909	29 063	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	Nkonkobe	EC127	256 584	95 909	352 493	254 584	95 909	350 493	254 584	95 909	350 493	22,7%	47 461	8 959	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	Ntaba	EC128	75 447	9 624	85 071	75 447	9 624	85 071	75 447	9 624	85 071	12,1%	87 588	17 255	1 065	19 880	22,2%	18 742	2 889	21 631	16,5%	7 589	7 687	15 276	9,0%	95 833	5 806	101 639	71,5%	12 784	2 404	15 188	56,6%	(68,1%)		
C	Amathole	DC12	1 513 677	440 640	1 954 316	38 307	280	38 587	189 025	287 752	479 777	24,4%	388 000	82 096	470 096	22,5%	347 000	99 268	446 268	20,4%	281 622	93 871	375 493	97,2%	1 206 347	434 528	1 640 875	84,0%	387 663	83 352	471 305	97,6%	(20,3%)			
<b>Total Amathole</b>			<b>2 923 189</b>	<b>884 413</b>	<b>3 807 602</b>	<b>1 978 310</b>	<b>428 404</b>	<b>2 406 714</b>	<b>455 546</b>	<b>353 186</b>	<b>808 732</b>	<b>21,2%</b>	<b>650 904</b>	<b>174 296</b>	<b>825 001</b>	<b>21,1%</b>	<b>642 306</b>	<b>77 266</b>	<b>719 572</b>	<b>35,8%</b>	<b>590 233</b>	<b>186 320</b>	<b>776 553</b>	<b>36,7%</b>	<b>1 206 339</b>	<b>731 070</b>	<b>1 937 409</b>	<b>84,0%</b>	<b>651 391</b>	<b>161 389</b>	<b>812 779</b>	<b>97,6%</b>	<b>(2,4%)</b>			
B	Izobu Yethemba	EC131	259 024	20 020	279 044	259 024	20 020	279 044	41 693	1 847	43 541	15,4%	33 959	4 495	38 454	13,6%	21 676	11 470	33 146	11,8%	31 491	-	-	-	31 491	11,2%	128 919	17 813	146 732	52,0%	10 664	4 807	15 471	63,3%	70,5%	
B	Tsovana	EC132	87 024	12 201	99 225	87 024	12 201	99 225	14 572	2 594	17 166	17,3%	23 603	5 621	-	-	-	19 961	1 440	21 401	21,6%	-	-	-	-	-	-	-	-	-	-	-	-	-	(100,0%)	
B	Inkwanca	EC133	68 796	9 350	78 146	68 796	9 350	78 146	78 146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Luthazi	EC134	500 802	76 702	577 504	500 802	76 702	577 504	99 838	682 295	119 429	14,6%	98 877	14 248	111 333	17,5%	80 929	7 817	88 741	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%	(1,1%)			
B	Inkaba Yethu	EC135	267 135	71 588	338 723	267 135	71 588	338 723	267 135	71 588	338 723	23,2%	44 586	4 586	49 172	14,5%	24 922	5 983	30 905	10,2%	10 311	15 722	26 033	24,0%	198 182	22 900	221 082	61,8%	26 410	8 016	34 426	80,6%	(1,4%)			
B	Emalaheni (Ec)	EC136	201 081	40 015	241 096	112 477	49 948	162 425	34 580	3 420	38 000	15,8%	34 023	24 628	54 600	22,6%	34 831	3 466	41 897	25,8%	65 200	22 678	87 878	54,1%	173 185	49 192	222 376	136,9%	51 585	17 214	68 799	85,3%	27,7%			
B	Engobo	EC137																																		

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 2015/16				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>Free State</b>																																			
A	Margburg	MAN	6 206 926	1 793 891	8 000 816	5 938 210	1 851 179	7 789 389	1 366 019	242 492	1 608 510	20.1%	1 431 669	461 321	1 892 990	23.7%	1 306 178	364 949	1 671 127	21.3%	1 520 349	411 501	1 931 850	24.8%	5 624 215	1 470 263	7 094 477	91.1%	1 482 028	593 998	2 076 026	90.6%	(6.9%)		
B	Lebeseberg	FS151	132 636	86 607	219 243	119 544	22 219	137 763	22 350	1 990	24 340	12.2%	21 781	7 291	29 072	14.8%	20 638	3 128	23 766	17.3%	23 542	3 560	27 102	19.7%	88 311	15 964	104 265	75.7%	20 789	9 458	30 246	64.1%	(10.4%)		
B	Koosburg	FS152	318 587	56 714	375 301	346 152	45 701	394 463	39 860	1 770	41 610	11.1%	28 397	2 117	30 414	8.1%	56 964	4 134	60 697	15.4%	61 793	6 402	68 195	14.7%	176 406	14 423	190 828	48.4%	37 055	7 096	44 753	57.8%	29.8%		
B	Mokhotlong	FS153	168 416	87 508	255 924	173 350	76 860	250 210	25 782	14 379	40 161	15.7%	22 291	26 587	48 878	18.8%	16 476	21 139	37 615	15.0%	22 115	13 915	36 030	14.4%	86 665	75 289	161 954	64.7%	22 802	5 247	28 049	58.8%	28.5%		
B	Naledi (Fa)	FS154	99 587	13 368	112 955	99 587	13 368	112 955	12 262	2 961	16 233	14.4%	17 107	1 139	18 246	16.2%	14 026	6 255	20 280	18.2%	13 377	1 636	15 014	13.3%	58 192	11 981	70 173	62.1%	14 234	2 127	16 360	63.1%	(8.2%)		
C	Xhariep	DC16	56 537	915	57 452	56 525	56 679	46	56 725	10 938	67 663	19.3%	67 663	-	67 663	22.7%	11 334	-	11 334	20.3%	13 346	-	13 346	23.9%	48 472	-	48 472	87.0%	13 670	-	13 670	81.5%	(2.4%)		
B	Total Xhariep		775 234	225 312	1 000 546	792 913	158 194	951 107	112 193	21 090	133 283	13.3%	102 330	36 400	138 730	13.9%	119 437	34 654	154 091	16.2%	124 085	25 904	149 989	15.7%	458 045	117 647	575 692	60.5%	108 549	24 530	133 079	81.5%	12.4%		
B	Maikanyana	FS151	255 870	33 790	289 660	247 140	47 879	295 119	63 809	8 749	72 568	25.0%	49 600	7 254	56 854	19.9%	39 858	16 307	56 165	19.1%	40 253	3 282	43 535	14.8%	193 521	35 660	229 171	77.7%	63 123	11 793	74 916	57.0%	(41.9%)		
B	Talisoeng	FS152	87 812	30 226	118 038	87 812	30 226	118 038	21 468	7 284	28 692	20.8%	23 522	2 644	26 166	19.1%	17 011	5 034	22 045	16.9%	15 813	13 363	29 176	21.1%	77 754	28 603	106 357	77.9%	19 261	7 275	26 536	80.7%	14.2%		
B	Tswelopele	FS153	152 561	20 571	173 132	112 759	41 855	154 614	38 268	2 661	40 929	23.6%	32 213	1 692	33 905	19.6%	24 771	2 968	27 739	17.9%	28 509	2 468	30 977	20.0%	123 762	9 779	133 541	86.4%	36 512	4 454	40 966	104.5%	10.4%		
B	Makhabeng	FS154	2 068 071	146 450	2 214 521	2 045 071	146 451	2 191 522	270 843	19 515	290 358	13.1%	308 162	10 955	319 116	14.4%	397 684	32 168	429 852	19.6%	354 659	32 046	386 705	17.6%	1 331 348	94 684	1 426 032	65.1%	376 670	52 532	429 202	67.4%	(9.7%)		
B	Nala	FS155	475 530	45 853	521 383	459 144	45 853	504 997	72 185	7 843	80 027	15.3%	86 962	8 597	95 559	18.3%	80 755	6 873	87 628	17.4%	92 768	7 569	100 337	19.9%	332 669	36 551	369 220	72.0%	93 388	11 683	105 071	67.7%	(4.5%)		
C	Lejweleputswa	DC18	119 438	1 660	121 098	124 989	1 755	126 744	26 669	32	26 691	22.0%	29 043	280	29 323	24.2%	28 605	88	28 693	22.6%	28 702	331	29 033	22.9%	113 008	711	113 719	89.7%	27 932	459	28 392	96.5%	2.3%		
B	Total Lejweleputswa		3 159 283	296 659	3 455 942	3 076 915	334 219	3 411 134	493 173	46 084	539 257	15.9%	529 391	31 698	561 089	16.2%	508 654	63 468	572 122	19.1%	580 795	59 698	640 493	18.2%	2 172 862	200 306	2 373 168	69.5%	614 886	89 676	704 562	96.5%	(11.9%)		
B	Sekake	FS191	405 999	79 634	485 633	405 999	79 634	485 633	20 001	426 001	13 688	6.6%	15 964	16,9%	79 158	15 606	94 763	19,5%	85 417	37 686	123 103	28,9%	76 927	12 877	89 804	21,1%	315 400	74 224	389 624	91,5%	81 167	21 933	103 100	77,3%	(12,9%)
B	Ditabeng	FS192	644 537	84 008	728 545	674 064	78 808	752 872	123 085	2 465	124 550	17,1%	177 047	13 770	190 817	26,2%	117 833	22 984	140 816	18,7%	106 107	17 283	123 400	16,4%	523 073	56 512	579 585	77,0%	127 613	24 836	152 450	75,0%	(19,1%)		
B	Nkomo	FS193	313 773	67 597	381 370	305 455	67 767	373 222	123 429	6 820	130 248	34,2%	78 199	86 183	22,6%	51 851	4 992	56 843	15,1%	129 636	8 635	138 271	37,0%	383 116	28 030	411 146	110,2%	182 666	8 266	190 932	118,1%	(27,6%)			
B	Mafikeng	FS194	1 953 319	450 665	2 403 984	1 500 288	276 703	1 626 991	333 748	35 744	369 492	14,4%	283 339	63 090	346 429	14,4%	387 330	41 196	428 526	21,8%	293 941	110 249	404 189	22,1%	1 288 358	250 280	1 538 638	83,1%	293 827	58 231	352 058	64,5%	14,8%		
B	Phumelele	FS195	147 333	48 232	195 565	130 666	33 720	164 386	24 300	3 756	28 056	15,4%	35 029	10 335	45 364	23,2%	26 629	9 015	35 645	21,7%	13 543	1 989	15 532	9,4%	99 501	25 092	124 593	75,8%	36 858	20 371	57 229	102,0%	(73,0%)		
B	Matielana	FS196	229 745	46 579	276 324	229 745	46 579	276 324	58 862	4 340	39 194	14,2%	28 476	5 910	33 964	12,3%	38 916	11 014	49 930	18,1%	37 964	4 282	42 246	15,3%	140 206	29 168	169 364	59,8%	46 530	3 945	50 475	73,0%	(16,3%)		
C	Total Thabo Mofutsanyana		3 803 951	779 965	4 583 916	3 410 783	525 141	3 935 923	742 415	61 212	803 627	27,9%	710 212	117 504	827 716	18,1%	703 491	126 488	829 978	21,4%	683 889	155 331	839 221	21,3%	2 840 107	466 835	3 306 942	83,9%	814 091	140 006	954 097	95,1%	(12,0%)		
B	Mozha	FS201	665 510	106 497	772 007	667 124	130 306	797 430	132 849	17 752	150 601	19,8%	142 005	52 803	194 808	26,0%	132 416	28 008	160 425	20,1%	139 355	26 602	165 957	20,8%	552 690	125 165	677 855	85,0%	147 169	9 804	156 973	71,0%	5,7%		
B	Ngwato	FS202	668 031	43 637	711 668	668 031	43 637	711 668	75 384	12 827	88 211	12,4%	128 805	13 339	142 144	19,1%	102 828	10 198	113 026	15,9%	113 019	20 891	133 910	18,8%	414 036	57 255	471 292	66,2%	121 565	14 921	136 486	69,2%	(1,9%)		
B	Matielana	FS204	931 972	185 892	1 117 864	946 734	151 718	1 098 452	171 416	12 119	183 534	16,4%	241 628	29 914	270 541	24,2%	199 376	10 910	210 286	19,1%	192 615	34 627	227 242	20,7%	805 034	86 268	891 303	81,1%	172 582	18 470	191 053	81,0%	18,9%		
B	Mafikeng	FS205	170 556	103	170 659	183 624	34 801	218 425	41 232	10 519	51 751	24,3%	31 563	3 566	35 129	16,5%	51 653	490	52 143	23,9%	46 786	-	46 786	21,0%	170 234	14 543	184 776	84,6%	53 312	53 312	106 624	104,4%	(14,1%)		
C	Faerie Dabi	DC20	166 784	700	167 484	166 784	700	167 484	36 643	201	36 844	22,1%	47 774	881	48 655	25,1%	22 653	2 494	25 147	15,0%	34 820	374	35 195	21,0%	147 890	4 040	151 930	87,1%	39 481	82	39 563	70,6%	(8,7%)		
B	Total Faerie Dabi		2 602 855	378 789	2 981 644	2 632 296	361 262	2 993 558	457 524	53 507	511 031	17,1%	591 839	99 503	691 342	23,2%	508 926	51 768	560 694	18,7%	525 595	82 494	608 089	20,3%	2 083 885	287 271	2 371 156	79,2%	533 109	43 277	576 386	70,6%	5,5%		
B	Total Free State		16 548 249	3 475 607	20 023 856	15 851 116	3 229 951	19 081 111	3 171 323	424 384	3 595 707	18,0%	3 385 553	746 425	4 131 977	20,5%	3 228 716	631 327	3 860 042	20,2%	3 414 722	733 888	4 148 611	21,7%	13 178 314	2 538 024	15 716 338	82,4%	3 552 663	890 487	4 443 149	70,6%	(6,6%)		

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		
A	Gauteng																																	
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	959 228	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%	7 673 959	1 579 880	9 253 839	29.7%	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>		<b>98 228 111</b>	<b>18 224 983</b>	<b>116 453 094</b>	<b>99 734 200</b>	<b>17 965 812</b>	<b>117 700 012</b>	<b>23 211 907</b>	<b>1 645 342</b>	<b>24 857 249</b>	<b>21.3%</b>	<b>24 884 651</b>	<b>3 772 674</b>	<b>28 657 325</b>	<b>24.6%</b>	<b>21 747 884</b>	<b>2 569 171</b>	<b>24 317 055</b>	<b>20.7%</b>	<b>26 828 856</b>	<b>8 154 286</b>	<b>34 983 142</b>	<b>29.7%</b>	<b>96 676 366</b>	<b>16 141 366</b>	<b>112 817 734</b>	<b>95.8%</b>	<b>23 944 490</b>	<b>9 339 158</b>	<b>33 283 648</b>	<b>100.6%</b>	<b>5.2%</b>	
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	21.5%	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	84 157	1 534 571	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%	209 029	42 077	251 106	29.2%	853 780	80 104	933 884	90.7%	143 344	23 474	166 818	85.7%	80.5%	
B	Leedl	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%	84 500	1 979	86 479	22.4%	352 356	8 875	361 231	93.8%	91 055	6 412	97 467	90.7%	(11.3%)	
	<b>Total Seelberg</b>		<b>7 154 724</b>	<b>691 486</b>	<b>7 846 210</b>	<b>7 374 288</b>	<b>483 447</b>	<b>7 857 735</b>	<b>1 337 384</b>	<b>66 179</b>	<b>1 403 543</b>	<b>17.9%</b>	<b>1 591 596</b>	<b>69 742</b>	<b>1 661 338</b>	<b>21.2%</b>	<b>1 695 795</b>	<b>45 547</b>	<b>1 741 342</b>	<b>22.2%</b>	<b>1 452 366</b>	<b>171 696</b>	<b>1 624 062</b>	<b>29.7%</b>	<b>6 077 511</b>	<b>353 345</b>	<b>6 430 856</b>	<b>81.8%</b>	<b>1 830 492</b>	<b>148 126</b>	<b>1 978 619</b>	<b>90.7%</b>	<b>(17.9%)</b>	
B	Mogale City	GT481	2 550 075	293 300	2 843 375	2 612 136	333 640	2 945 776	535 118	23 401	658 519	21.6%	570 559	96 617	667 176	23.1%	550 956	70 140	621 096	20.7%	673 654	175 338	849 092	28.3%	2 390 325	371 705	2 762 031	92.2%	573 877	200 877	774 754	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	15 953	187 720	34.2%	151 220	48 646	199 866	34.3%	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	Merakeng 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>		<b>5 479 365</b>	<b>594 888</b>	<b>6 074 253</b>	<b>5 759 436</b>	<b>794 810</b>	<b>6 554 246</b>	<b>1 275 029</b>	<b>44 383</b>	<b>1 319 413</b>	<b>21.9%</b>	<b>1 389 396</b>	<b>174 133</b>	<b>1 563 529</b>	<b>25.8%</b>	<b>1 266 241</b>	<b>185 976</b>	<b>1 452 217</b>	<b>22.5%</b>	<b>1 438 140</b>	<b>333 138</b>	<b>1 771 278</b>	<b>27.3%</b>	<b>5 389 496</b>	<b>757 231</b>	<b>6 146 727</b>	<b>93.5%</b>	<b>1 142 966</b>	<b>297 899</b>	<b>1 440 865</b>	<b>89.3%</b>	<b>24.4%</b>	
	<b>Total Gauteng</b>		<b>110 982 139</b>	<b>19 471 356</b>	<b>130 453 496</b>	<b>112 867 983</b>	<b>19 244 878</b>	<b>132 111 973</b>	<b>23 624 300</b>	<b>1 755 965</b>	<b>25 380 265</b>	<b>21.2%</b>	<b>27 845 642</b>	<b>4 616 448</b>	<b>31 842 091</b>	<b>24.4%</b>	<b>24 729 910</b>	<b>2 800 297</b>	<b>27 530 207</b>	<b>20.8%</b>	<b>29 717 432</b>	<b>8 679 310</b>	<b>38 396 742</b>	<b>29.1%</b>	<b>108 117 295</b>	<b>17 251 961</b>	<b>125 369 256</b>	<b>94.9%</b>	<b>26 877 949</b>	<b>9 785 683</b>	<b>36 663 632</b>	<b>69.3%</b>	<b>4.7%</b>	

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

R	Kwazulu-Natal	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			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								
A	eThekweni	ETH	29 436 059	6 046 926	35 482 985	29 532 140	6 038 935	35 571 075	6 434 316	823 616	7 257 932	20.0%	6 879 287	1 173 076	8 052 363	22.7%	6 536 463	1 101 745	7 638 208	21.5%	8 025 966	2 002 500	10 028 516	28.2%	27 876 032	5 100 987	32 977 019	92.7%	6 422 653	1 787 749	8 190 402	96.0%	22.4%	
B	Total Metros		29 436 059	6 046 926	35 482 985	29 532 140	6 038 935	35 571 075	6 434 316	823 616	7 257 932	20.0%	6 879 287	1 173 076	8 052 363	22.7%	6 536 463	1 101 745	7 638 208	21.5%	8 025 966	2 002 500	10 028 516	28.2%	27 876 032	5 100 987	32 977 019	92.7%	6 422 653	1 787 749	8 190 402	96.0%	22.4%	
B	Vulamehlo	KZN211	100 066	39 530	139 596	100 066	39 530	139 596	1 938	2 133	11 771	8.0%	12 902	7 291	19 793	14.2%	10 600	10 600	21 200	19.3%	91 979	9 942	100 916	72.2%	22 870 032	20 496	243 036	174.1%	12 959	5 284	18 243	52.9%	452.6%	
B	Umlazi	KZN212	200 896	57 504	258 400	200 896	57 504	258 400	63 334	243 679	37 461	14.8%	37 356	30 664	58 020	24.7%	41 553	18 146	59 699	24.7%	181 465	13 940	195 405	73.6%	13 940	44 063	58 003	31 684	9 981	41 975	69.5%	43.3%		
B	Umtshini	KZN213	154 897	57 137	212 034	154 897	57 137	212 034	154 897	57 137	212 034	23.8%	21 506	16 310	38 226	15.0%	23 991	16 612	34 604	15.0%	43 880	19 797	63 677	27.6%	113 821	73 209	187 029	81.0%	30 120	31 768	61 888	108.9%	2.9%	
B	uMkhazwambu	KZN214	127 712	29 961	157 673	131 904	36 535	168 439	27 247	3 042	30 290	30.9%	30 991	6 115	34 106	21.0%	27 136	8 647	33 783	20.1%	27 596	13 433	41 029	24.4%	110 991	28 238	139 228	82.6%	36 485	11 914	48 399	83.3%	15.2%	
B	Ezinqeni	KZN215	55 305	15 100	70 405	55 305	15 100	70 405	45 150	10 425	3 086	13.4%	11 153	17 765	28 918	28.0%	9 178	10 396	19 574	19.0%	10 282	6 797	17 079	17.0%	41 139	38 043	79 182	78.8%	9 164	8 570	17 734	73.7%	(3.7%)	
B	Hliscus Coast	KZN216	754 860	46 136	800 996	730 543	163 336	893 879	155 866	15 544	171 410	18.4%	240 729	40 151	280 880	30.6%	217 860	58 647	276 507	21.6%	111 828	28 774	140 602	15.7%	680 283	100 313	780 597	87.3%	118 941	25 186	144 127	73.4%	(2.4%)	
B	Ugu	DC21	804 588	396 653	1 201 241	873 793	1 230 160	1 903 953	44 036	1 230 160	185 000	52.74%	277 853	27 853	305 706	24.8%	219 379	157 425	376 804	26.9%	219 379	157 425	376 804	26.9%	808 513	349 412	1 157 925	89.9%	159 256	109 158	268 414	84.6%	40.0%	
B	Total Ugu		2 198 384	789 392	2 987 776	2 226 683	848 337	3 075 020	407 587	115 293	522 780	18.8%	538 742	136 678	745 616	24.8%	570 583	98 292	668 875	21.8%	545 290	253 413	798 713	28.1%	2 112 211	653 774	2 765 985	90.2%	398 619	291 960	690 480	94.6%	32.8%	
B	uMshwini	KZN221	140 213	32 264	172 477	125 653	44 026	170 049	26 530	12 477	46 623	19.9%	18 676	45 251	26 222	28 599	16.0%	34 969	20 265	55 234	16.0%	29 657	7 400	37 056	21.1%	116 676	43 225	161 905	95.2%	30 881	13 328	44 209	92.9%	18.0%
B	uMgeni	KZN222	317 183	27 249	344 432	322 449	44 409	366 858	76 398	1 312	77 709	22.6%	57 699	8 947	66 646	18.6%	62 996	6 646	69 642	18.6%	83 813	4 371	88 184	24.0%	282 975	17 855	300 830	82.0%	74 107	19 845	93 951	85.5%	(6.1%)	
B	Mpofane	KZN223	139 333	16 935	156 268	145 630	13 956	159 586	140 193	30 966	12 116	22.8%	12 332	-	12 332	7.9%	22 319	-	22 319	15.9%	3 765	-	3 765	2.7%	69 373	12 116	81 489	58.1%	10 183	11 909	22 092	73.0%	(83.0%)	
B	Impende	KZN224	80 411	13 393	93 764	70 136	13 333	83 490	17 177	1 073	18 250	24.7%	19 333	14	19 333	23.0%	13 014	2 522	15 536	19.6%	14 576	4 876	19 452	23.9%	64 288	8 485	72 773	87.2%	12 939	-	12 939	126.6%	51.8%	
B	Mundazi	KZN225	4 033 134	70 960	4 104 094	4 236 159	770 288	4 946 437	1 036 570	72 983	1 109 553	24.7%	1 189 607	1 118 177	2 307 784	26.3%	1 130 136	866 159	1 996 295	19.6%	1 025 456	1 033 816	2 059 272	24.2%	3 916 165	472 100	4 388 265	88.7%	1 398 766	189 252	1 588 018	102.8%	(22.7%)	
B	Mkhambathini	KZN226	83 628	19 391	103 019	74 231	19 391	93 622	22 867	15 299	24 488	14.8%	20 801	4 315	25 116	24.4%	23 570	2 317	25 887	23.9%	23 570	29 226	52 796	23.1%	74 716	16 522	91 239	91.8%	18 881	9 968	28 849	84.7%	1.3%	
B	Richmond	KZN227	89 597	25 850	115 447	96 904	47 466	144 370	17 042	7 697	24 739	21.4%	28 769	13 311	42 079	36.4%	23 895	2 126	26 021	18.0%	25 901	7 181	33 082	22.9%	95 607	30 314	125 921	61.0%	16 953	7 015	23 967	85.2%	38.0%	
B	uMgungundlovu	DC22	576 819	280 496	857 314	602 170	277 045	1 251 061	175 124	300 175	35 488	25.8%	150 708	48 782	199 490	28.8%	139 472	19 889	159 361	21.9%	180 900	186 997	367 896	41.9%	596 220	440 097	1 036 318	117.9%	301 922	61 951	363 873	103.1%	1.1%	
B	Total uMgungundlovu		5 440 418	1 104 189	6 544 607	5 653 538	1 170 787	6 824 325	1 344 518	288 419	1 632 937	25.0%	1 290 941	237 516	1 528 457	23.4%	1 195 432	127 943	1 323 375	19.4%	1 387 832	388 839	1 776 671	28.0%	5 218 723	1 040 717	6 259 440	1 174 671	1 822 631	313 307	2 135 938	103.1%	(16.9%)	
B	Emnambithi/Ladysmith	KZN232	692 262	188 275	880 537	655 583	197 388	852 970	94 036	10 384	104 420	12.1%	186 333	19 710	204 243	23.4%	100 789	25 962	126 751	14.9%	130 202	105 379	235 580	27.6%	511 339	159 635	670 974	78.7%	98 723	144 000	242 723	81.8%	(1.7%)	
B	uMhlabisa	KZN233	60 287	50 201	110 488	63 033	60 871	123 904	7 771	7 771	14 643	6.4%	11 871	42 687	54 558	44.4%	11 488	13 833	25 321	19.8%	11 488	24 981	36 469	20.1%	40 205	57 023	97 226	78.9%	1 795	16 955	18 750	65.3%	47.2%	
B	uMshini	KZN234	303 579	34 805	338 384	401 071	46 610	447 681	78 146	5 776	83 922	16.6%	83 019	8 300	91 328	21.3%	61 954	5 710	67 663	15.1%	66 295	12 731	79 026	24.4%	319 415	32 534	351 949	78.6%	17 483	17 128	34 611	86.8%	15.2%	
B	Koqonamba	KZN235	133 369	81 062	214 431	175 533	83 799	259 332	25 838	22 619	48 457	20.6%	44 409	23 792	68 191	24.8%	48 149	18 434	66 583	16.0%	32 712	16 735	49 447	19.4%	132 674	81 970	214 245	82.6%	28 297	11 829	40 126	72.5%	23.2%	
B	Imbabazane	KZN236	128 010	28 390	156 400	111 115	28 390	139 465	23 815	8 791	32 606	20.0%	30 886	9 733	40 639	26.0%	34 108	6 234	40 342	24.0%	24 555	3 651	28 206	20.2%	113 564	28 429	141 993	101.8%	22 462	11 306	33 769	100.2%	(16.5%)	
B	Uthukela	DC23	582 552	319 070	901 622	570 910	280 033	851 813	95 185	25 207	121 392	13.9%	123 875	51 981	175 856	20.4%	130 215	20 027	203 017	24.4%	123 465	108 781	232 226	27.9%	526 640	206 451	732 091	88.0%	118 696	163 847	282 543	89.9%	(17.8%)	
B	Total Uthukela		1 988 699	691 893	2 680 592	1 977 244	677 966	2 655 150	325 790	72 777	398 567	14.9%	477 971	112 739	590 710	22.0%	430 943	119 899	550 842	20.4%	418 627	289 809	678 426	25.6%	1 642 837	566 223	2 209 060	83.2%	352 435	352 271	704 707	89.9%	(4.0%)	
B	KZN241		298 126	100 265	398 391	298 126	100 265	398 391	19 326	19 326	38 652	12.6%	38 652	19 326	57 978	18.3%	38 652	19 326	57 978	18.3%	38 652	19 326	57 978	18.3%	222 211	32 764	254 975	45 916	12 229	58 145	32 901	89.6%	11.8%	
B	Nquthu	KZN242	127 240	31 902	159 142	132 608	27 863	160 471	32 580	30 996	55 578	22.9%	29 416	51 357	21 221	20 483	16.0%	15 640	14 683	30 323	11.1%	10 643	10 433	20 980	18.0%	99 233	20 980	120 213	67.2%	121 132	17 734	138 867	72.1%	(85.5%)
B	Manga	KZN244	216 102	58 048	274 150	216 102	58 048	274 150	19 510	7 523	27 032	9.9%	24 764	16 384	41 148	15.0%	18 487	236	18 724	10.6%	18 377	2 817	21 194	7.7%	81 137	26 959	108 096	39.4%	14 342	7 425	21 767	49.3%	(2.6%)	
B	Umvoti	KZN245																																





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	17 558	117 513	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	Lekwa	MP305	777 520	20 678	807 207	777 520	20 678	807 207	120 446	3 965	124 411	15.4%	69 486	8 769	78 254	9.7%	63 650	1 937	65 586	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	Dipeleseng	MP306	210 806	59 143	269 749	210 806	59 143	269 749	31 472	4 111	35 582	13.2%	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	1 605 717	143 719	1 749 436	423 852	15 086	438 938	25.0%	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	1 591	74 315	15.8%	66 802	3 722	70 524	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>1 005 393</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	315 635	84.4%	85 129	12 910	97 039	103.0%	(6.8%)
B	Enslaleni (M)	MP312	2 381 789	203 042	2 584 832	2 384 650	289 500	2 674 150	2 554 871	324 491	329 400	13.9%	417 312	20 024	437 336	16.9%	256 955	35 003	292 058	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%	1 217 217	177 109	1 394 326	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	7 722	98 837	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	23.9%	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	116 267	402 572	51 955	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	121 268	30 445	151 703	15.2%	155 099	83 340	238 399	23.9%	94 819	53 330	148 149	14.8%	162 667	41 656	204 323	23.4%	563 794	268 771	832 565	77.2%	165 872	31 977	197 849	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	292 943	20.0%	207 981	203 581	411 561	27.5%	194 608	99 282	293 890	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>25.9%</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>17.2%</b>	<b>3 167 885</b>	<b>647 083</b>	<b>3 814 967</b>	<b>20.6%</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>14 527 320</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	43 226	132 915	90.0%	(57.1%)
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	21 683	90 379	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	1 007 533	108 808	1 227	1 107 043	19 884	5	19 889	19.1%	38 272	367	38 639	38.4%	15 691	2 819	18 510	14.3%	2 819	460	3 279	31.1%	107 865	322	108 186	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	12 349	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	318 982	274 196	23 325	297 520	59 330	1 934	61 264	19.2%	50 317	9 603	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	62 066	52 253	9 016	61 269	885	9 968	16.1%	8 688	1 046	7 914	12.8%	9 357	532	9 889	16.1%	19 689	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	4 289	19 995	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%	3.9%	
B	Karoo Hooggand	NC066	47 304	8 035	55 939	47 524	11 085	58 209	8 645	-	8 645	15.5%	9 696	1 041	10 737	19.2%	10 994	3 456	14 450	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	106 610	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	11 791	131 363	119 572	10 322	129 894	15 609	1 115	16 724	12.7%	9 740	1 378	8 118	6.2%	19 988	1 040	21 028	16.2%	8 154	23	8 177	6.3%	50 491	3 566	54 047	41.6%	76 341	5 958	82 298	132.8%	(50.1%)
B	Umrabodumu	NC072	135 258	57 273	192 532	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	30 299	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	Esthenango	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%	43 582	1 828	45 378	19.3%	44 755	3 182	47 946	20.4%	170 422	9 660	180 082	80.0%	43 859	5 987	49 846	79.6%	12.3%
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	14 151	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	Renostersberg	NC075	51 234	9 890	61 124	51 234	8 105	497	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%	28 803	6 636	35 439	58.0%	6 642	-	6 642	86.9%	139.2%
B	Thembelhe	NC076	64 380	17 257	81 636	78 407	9 663	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	27 653	26.7%	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	Siyancama	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	27.6%	147 259	35 725	182 984	104.9%	26 169	6 307	34 555	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	24.4%	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>23.1%</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	50 021	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%	11.2%
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	1 956	25 464	12.6%	50 380	63 296	113 676	30.1%	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	38 487	614 347	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	3 869	4 615	13 424	18.9%	9 216	2 956	12 172	16.7%	5 940	4 077	10 018	12.7%	6 210	4 111	10 320	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	148 471	63.4%	51 864	8 955	56 669	85.7%	(58.4%)
B	Kgalitsoele	NC086	75 366	12 707	88 073	75 366	12 707	88 073	17 134	-	17 134	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	64 477	13 280	22	13 302	21.4%	16 759	47	16 806	27.1%	11 316	-	11 316	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								
<b>Western Cape</b>																																		
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	<b>Total Metros</b>		<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	20.0%	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	50 574	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	67 935	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	60 951	249 919	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	<b>Total West Coast</b>		<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>573 460</b>	<b>96 689</b>	<b>670 149</b>	<b>21.2%</b>	<b>653 486</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	Wittonberg	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	123 593	12.3%	(6.2%)	
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	1 824 657	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	209 966	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	<b>Total Cape Winelands DM</b>		<b>286 289</b>	<b>18 169</b>	<b>304 458</b>	<b>289 927</b>	<b>11 917</b>	<b>301 844</b>	<b>38 101</b>	<b>386</b>	<b>38 687</b>	<b>17.8%</b>	<b>34 423</b>	<b>1 412</b>	<b>35 835</b>	<b>22.2%</b>	<b>104 321</b>	<b>1 515</b>	<b>105 834</b>	<b>25.8%</b>	<b>83 393</b>	<b>11 573</b>	<b>94 966</b>	<b>20.6%</b>	<b>346 439</b>	<b>4 983</b>	<b>345 122</b>	<b>84.0%</b>	<b>89 249</b>	<b>2 276</b>	<b>91 525</b>	<b>85.0%</b>	<b>(6.9%)</b>	
B	<b>Total Cape Winelands</b>		<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>1 607 612</b>	<b>114 428</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>1 325 842</b>	<b>19.5%</b>	<b>1 240 363</b>	<b>358 833</b>	<b>1 600 771</b>	<b>23.5%</b>	<b>4 660 162</b>	<b>825 999</b>	<b>5 485 860</b>	<b>80.6%</b>	<b>1 170 596</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%	411 345	53 819	465 164	81.8%	109 155	35 813	143 969	89.8%	(3.2%)	
B	Ouervand	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%	286 256	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%	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	42 610	18.1%	45 946	5 697	51 643	23.3%	38 890	2 694	41 584	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%	(3.6%)	
B	<b>Total Overberg</b>		<b>2 912 232</b>	<b>265 904</b>	<b>3 178 136</b>	<b>2 923 628</b>	<b>2 345 480</b>	<b>4 111 733</b>	<b>33 397</b>	<b>445 940</b>	<b>512 165</b>	<b>45 231</b>	<b>527 396</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>90.5%</b>	<b>549 546</b>	<b>139 882</b>	<b>674 428</b>	<b>99.5%</b>	<b>139 882</b>	<b>674 428</b>	<b>99.5%</b>	<b>(7.3%)</b>
B	Heesqua	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	22.3%	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	252 323	15.0%	269 399	36 873	306 272	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	400 910	68 687	1 740	70 427	12.1%	63 840	5 946	69 786	29.2%	126 903	13 611	140 514	23.0%	125 674	10 465	136 139	22.3%	454 908	31 762	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%	484 270	95 737	580 007	96.0%	118 039	28 852	147 700	82.6%	6.7%	
B	Krystna	WC048	635 833	102 683	738 516	681 666	107 810	789 477	139 268	18 963	158 231	21.4%	130 805																					