

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Code	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016				Second Quarter 2015/16				Q2 of 2015/16 to Q2 of 2016/17
		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	Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of Main app	
<b>Summary per Province</b>																					
Eastern Cape	EC	29 153 254	9 339 274	38 492 528	6 207 353	1 251 911	7 459 264	19.4%	5 972 357	1 882 012	7 854 369	20.4%	12 179 709	3 133 923	15 313 633	39.8%	6 088 153	1 746 977	7 835 130	41.6%	0.2%
Free State	FS	16 522 003	3 276 145	19 798 148	3 465 655	396 624	3 862 279	19.5%	3 530 512	763 710	4 294 221	21.7%	6 996 166	1 160 334	8 156 500	41.2%	3 348 446	743 642	4 092 088	38.5%	4.9%
Gauteng	GT	120 498 216	20 472 867	140 971 083	27 320 103	2 122 665	29 442 768	20.9%	28 191 963	3 088 287	31 280 251	22.2%	55 512 066	5 210 952	60 723 019	43.1%	27 478 207	3 972 857	31 451 065	46.1%	(0.5%)
KwaZulu-Natal	KZ	55 039 803	13 816 619	68 856 422	11 755 873	2 264 295	14 020 168	20.4%	12 728 702	3 048 917	15 777 619	22.9%	24 484 575	5 313 212	29 797 787	43.3%	12 114 399	2 855 387	14 969 786	44.0%	5.4%
Limopo	LP	14 982 094	5 676 357	20 658 451	2 667 899	746 529	3 414 428	16.5%	3 029 446	1 174 965	4 184 411	20.2%	5 677 344	1 921 494	7 598 838	36.7%	2 724 674	1 065 293	3 729 967	36.7%	12.2%
Mpumalanga	MP	16 639 684	3 362 958	20 002 643	3 003 897	454 383	3 458 280	17.3%	3 271 262	707 363	3 978 625	19.9%	6 275 159	1 161 746	7 436 905	37.2%	2 544 411	464 254	3 008 665	36.5%	32.2%
North West	NW	14 245 803	2 427 559	16 673 362	2 838 680	355 165	3 193 845	19.2%	3 039 904	560 601	3 600 505	21.6%	5 878 584	915 766	6 794 350	40.7%	3 372 294	564 594	3 926 888	43.3%	(8.5%)
Northern Cape	NC	6 672 481	1 255 436	7 928 117	1 319 729	155 167	1 474 896	18.6%	1 256 983	177 885	1 434 868	18.1%	2 576 712	333 052	2 909 764	36.7%	1 059 430	230 745	1 290 174	37.4%	11.2%
Western Cape	WC	51 433 699	9 657 949	61 091 648	10 401 409	1 140 087	11 541 516	18.9%	11 876 495	2 061 898	13 938 394	22.8%	22 277 984	3 201 965	25 479 949	41.7%	11 196 303	1 636 085	12 832 389	42.1%	8.6%
<b>Total National</b>		<b>325 067 237</b>	<b>69 425 165</b>	<b>394 492 403</b>	<b>68 980 676</b>	<b>8 886 826</b>	<b>77 867 502</b>	<b>19.7%</b>	<b>72 877 423</b>	<b>13 465 639</b>	<b>86 343 262</b>	<b>21.9%</b>	<b>141 858 300</b>	<b>22 352 465</b>	<b>164 210 764</b>	<b>41.6%</b>	<b>69 926 315</b>	<b>13 219 834</b>	<b>83 146 148</b>	<b>43.1%</b>	<b>3.8%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

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R thousands	Code	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016				Second Quarter 2015/16			O2 of 2015/16 to O2 of 2016/17	
		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	Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of Main app
<b>Summary per Metro</b>																					
Buffalo City	BUF	5 905 961	1 558 134	7 464 095	1 431 375	127 150	1 558 525	20.9%	1 427 595	364 327	1 791 922	24.0%	2 858 970	491 477	3 350 447	44.9%	1 301 395	298 379	1 599 774	42.5%	12.0%
Cape Town	CPT	34 796 423	6 774 256	41 570 679	7 288 144	842 593	8 130 738	19.6%	7 974 124	1 518 669	9 492 793	22.8%	15 262 268	2 361 262	17 623 530	42.4%	7 562 158	1 156 925	8 719 082	42.5%	8.9%
Ekuhuleni Metro	EKU	32 378 197	5 130 961	37 509 158	7 751 495	368 807	8 120 302	21.6%	7 585 732	833 087	8 418 819	22.4%	15 337 228	1 201 893	16 539 121	44.1%	7 687 563	1 000 626	8 688 189	49.4%	(3.1%)
eThekweni	ETH	30 646 274	6 725 067	37 371 341	6 448 265	944 963	7 393 228	19.8%	6 915 297	1 497 062	8 412 359	22.5%	13 363 662	2 442 025	15 805 687	42.3%	6 879 287	1 173 076	8 052 363	43.1%	4.5%
City Of Johannesburg	JHB	45 722 359	9 543 581	55 265 940	11 213 855	1 385 081	12 598 935	22.8%	10 516 798	1 203 273	11 720 071	21.2%	21 730 653	2 588 353	24 319 006	44.8%	9 705 188	1 703 181	11 408 369	42.8%	2.7%
Mangaung	MAN	6 598 468	1 806 094	8 404 562	1 534 540	162 708	1 697 248	20.2%	1 443 720	443 577	1 887 297	22.5%	2 978 259	606 285	3 584 545	42.6%	1 431 669	461 321	1 892 990	43.8%	(0.3%)
Nelson Mandela Bay	NMA	9 503 483	1 416 400	10 919 883	2 441 733	222 186	2 663 920	24.4%	2 007 958	307 611	2 315 569	21.2%	4 449 691	529 798	4 979 489	45.6%	2 081 268	341 701	2 422 969	46.2%	(4.4%)
City Of Tshwane	TSH	28 281 450	4 465 209	32 746 659	6 043 364	280 755	6 324 119	19.3%	6 803 157	887 599	7 690 757	23.5%	12 846 522	1 168 354	14 014 876	42.8%	7 491 909	1 068 767	8 560 676	49.7%	(10.2%)
<b>Total Metros</b>		<b>193 832 616</b>	<b>37 419 702</b>	<b>231 252 318</b>	<b>44 152 872</b>	<b>4 334 243</b>	<b>48 487 115</b>	<b>21.0%</b>	<b>44 674 381</b>	<b>7 055 205</b>	<b>51 729 585</b>	<b>22.4%</b>	<b>88 827 253</b>	<b>11 389 447</b>	<b>100 216 700</b>	<b>43.3%</b>	<b>44 140 428</b>	<b>7 203 975</b>	<b>51 344 403</b>	<b>45.0%</b>	<b>0.8%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

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R thousands	Code	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016				Second Quarter 2015/16				Q2 of 2015/16 to Q2 of 2016/17
		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	Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of Main app	
<b>Summary per Top 19</b>																					
City Of Matielana	NW403	2 818 956	144 616	2 963 572	524 448	12 435	537 083	18.1%	762 604	29 859	792 463	26.7%	1 287 252	42 295	1 329 547	44.9%	878 939	21 558	900 497	46.4%	(12.0%)
MP326		2 675 595	751 719	3 427 314	537 906	75 546	613 452	17.9%	466 915	214 503	681 417	19.9%	1 004 821	290 049	1 294 869	37.8%	-	-	-	-	-
Drakensberg	WC023	2 047 906	592 474	2 640 381	389 253	59 224	448 476	17.0%	516 335	135 427	651 762	24.7%	905 588	194 651	1 100 239	41.7%	395 445	100 161	495 606	38.4%	31.5%
Emalahleni (Mp)	MP312	2 496 508	261 138	2 957 646	266 466	2 368	268 834	9.1%	372 423	8 134	380 557	12.9%	639 089	10 502	649 591	22.0%	417 312	20 024	437 336	30.9%	(12.9%)
Emalahleni	GT421	5 937 229	345 673	6 282 903	782 327	12 512	794 839	12.3%	1 374 797	47 281	1 422 078	22.6%	2 157 124	59 793	2 216 916	35.3%	1 185 986	50 035	1 236 021	30.0%	15.1%
George	WC044	1 627 126	221 795	1 848 921	263 769	24 043	287 812	15.6%	411 260	38 701	449 961	24.3%	675 030	62 744	737 774	39.9%	385 399	38 873	424 272	40.3%	6.1%
Govan Mbeki	MP307	1 708 279	100 894	1 809 173	589 944	7 527	597 471	33.0%	379 099	20 217	399 316	22.1%	969 043	27 744	996 787	55.1%	295 965	18 556	314 521	44.0%	27.0%
Madibeng	NW372	1 582 851	255 211	1 838 062	341 819	32 413	374 232	20.4%	318 944	90 695	409 639	22.3%	660 763	123 107	783 870	42.6%	356 569	49 565	406 134	36.0%	0.9%
Matielana	FS184	2 038 735	133 363	2 170 098	384 420	18 091	402 511	18.5%	367 642	57 002	424 644	19.6%	752 062	75 093	827 155	38.1%	308 162	10 965	319 116	27.5%	33.1%
Moqale City	GT481	2 783 094	424 969	3 208 063	437 395	34 754	472 149	21.0%	630 919	58 866	689 785	21.5%	1 268 314	93 600	1 361 935	42.5%	570 559	96 617	667 376	44.8%	-3.4%
Msunduzi	KZN225	4 453 570	726 241	5 179 811	926 303	40 648	966 951	18.7%	1 090 590	133 383	1 223 973	23.6%	2 016 893	174 031	2 190 924	42.3%	969 207	148 970	1 118 177	47.0%	9.5%
Newcastle	KZN252	1 955 731	275 667	2 231 398	512 920	40 164	553 084	24.8%	522 285	38 529	560 814	25.1%	1 035 205	78 693	1 113 898	49.9%	448 421	93 180	541 600	47.1%	3.5%
Pietermaritzburg	LM054	2 578 556	1 096 467	3 675 023	599 561	72 211	671 772	18.3%	641 236	126 815	768 052	20.9%	1 240 797	199 027	1 439 824	39.2%	545 402	109 444	654 846	44.2%	17.3%
Rustenburg	NW373	3 886 035	486 874	4 372 909	840 589	84 547	925 136	21.2%	755 158	119 884	875 042	20.0%	1 595 747	204 431	1 800 178	41.2%	862 959	120 602	983 560	45.8%	(11.0%)
Sof Piastie	NC091	1 891 344	125 204	2 016 548	536 031	16 452	552 483	27.4%	373 660	27 606	401 266	19.9%	909 691	44 058	953 749	47.3%	370 165	37 167	407 332	48.8%	(1.5%)
Siekenbosch	WC024	1 380 139	463 792	1 843 931	227 320	29 314	256 635	13.9%	353 440	68 599	422 038	22.9%	580 760	97 913	678 673	36.8%	332 124	56 789	388 913	36.8%	8.5%
Slove Tshwabe	MP313	1 404 161	257 135	1 661 296	301 992	17 418	319 410	19.2%	311 419	41 974	353 394	21.3%	613 412	59 392	672 804	40.5%	299 117	47 735	346 851	41.1%	1.9%
Tlokoeng	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
uMhlabuze	KZN282	2 629 337	479 397	3 108 734	670 089	43 242	713 331	22.9%	677 027	78 037	755 064	24.3%	1 347 116	121 279	1 468 395	47.2%	528 181	64 064	592 245	41.2%	27.5%
<b>Total Top 19</b>		<b>46 093 153</b>	<b>7 142 629</b>	<b>53 235 782</b>	<b>9 332 753</b>	<b>622 909</b>	<b>9 955 662</b>	<b>18.7%</b>	<b>10 325 953</b>	<b>1 335 513</b>	<b>11 661 466</b>	<b>21.9%</b>	<b>19 658 706</b>	<b>1 958 422</b>	<b>21 617 128</b>	<b>40.6%</b>	<b>9 149 913</b>	<b>1 084 493</b>	<b>10 234 406</b>	<b>41.5%</b>	<b>13.9%</b>

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<b>Eastern Cape</b>																		
A	Buffalo City	BUF	5 905 961	1 558 134	7 464 095	1 431 375	127 150	1 558 525	20.9%	1 427 595	364 327	1 791 922	24.0%	2 858 970	491 477	3 350 447	44.9%	12.0%
A	Nelson Mandela Bay	NMA	9 503 483	1 416 400	10 919 883	2 441 733	222 186	2 663 920	24.4%	2 207 958	307 611	2 315 569	21.2%	4 449 691	529 798	4 979 489	45.6%	(4.4%)
	<b>Total Metros</b>		<b>15 409 444</b>	<b>2 974 534</b>	<b>18 383 978</b>	<b>3 873 108</b>	<b>349 336</b>	<b>4 222 444</b>	<b>23.0%</b>	<b>3 435 553</b>	<b>671 938</b>	<b>4 107 491</b>	<b>22.3%</b>	<b>7 308 661</b>	<b>1 021 275</b>	<b>8 329 936</b>	<b>45.3%</b>	<b>2.1%</b>
B	Dr Beyers Naudé	EC101	424 278	99 309	523 587	31 860	1 913	33 773	6.5%	31 991	1 512	33 503	8.1%	31 860	1 913	33 773	6.5%	(100.0%)
B	Blue Crane Route	EC102	217 576	33 196	250 772	53 164	3 584	56 748	22.6%	63 191	1 512	64 703	25.8%	116 354	5 007	121 361	48.4%	7.6%
B	Makana	EC104	486 191	170 043	656 234	77 002	3 249	80 252	12.2%	50 743	2 300	53 043	8.1%	127 746	5 549	133 295	20.3%	(47.7%)
B	Ndlambe	EC105	373 998	37 285	411 283	71 451	5 843	77 294	18.8%	76 705	10 638	87 343	21.2%	148 156	16 481	164 638	40.0%	(8.2%)
B	Sundays River Valley	EC106	217 103	52 797	269 900	40 708	2 577	43 285	16.0%	35 070	8 700	43 770	16.2%	75 779	11 277	87 056	32.3%	43.4%
B	Kouza	EC108	686 357	63 069	749 425	134 571	4 961	139 478	18.6%	162 270	9 100	171 370	23.0%	297 787	14 062	311 849	41.6%	7.3%
B	Koua-Kamma	EC109	142 358	19 197	161 555	18 625	2 530	21 155	13.1%	5 964	49	6 013	3.7%	24 610	2 579	27 189	16.8%	(75.5%)
C	Sarah Baartman	DC10	142 748	3 863	146 611	17 204	5	17 209	11.7%	36 767	369	37 135	25.3%	53 971	373	54 344	37.1%	16.0%
	<b>Total Sarah Baartman</b>		<b>2 690 609</b>	<b>478 758</b>	<b>3 169 367</b>	<b>444 532</b>	<b>24 662</b>	<b>469 194</b>	<b>14.8%</b>	<b>431 731</b>	<b>32 669</b>	<b>464 400</b>	<b>14.7%</b>	<b>876 263</b>	<b>57 331</b>	<b>933 594</b>	<b>29.5%</b>	<b>(18.8%)</b>
B	Mbhashe	EC121	266 338	158 211	424 550	46 620	28 560	75 180	17.7%	65 282	35 555	100 837	23.8%	111 902	64 115	176 017	41.5%	12.1%
B	Mzimba	EC122	393 904	72 226	466 130	86 579	2 531	89 110	19.1%	61 340	159	61 499	13.2%	147 919	2 724	150 642	32.3%	(29.8%)
B	Great Kei	EC123	127 315	20 675	147 990	17 306	940	18 245	12.3%	22 237	6 515	28 752	19.4%	39 543	7 455	46 997	31.8%	(7.5%)
B	Amathlali	EC124	232 164	41 130	273 293	65 938	4 182	70 120	25.7%	70 254	2 599	72 853	26.7%	136 192	6 781	142 973	52.3%	8.2%
B	Nqushwa	EC126	158 959	31 517	190 477	29 944	3 815	33 759	17.7%	34 340	3 717	38 057	20.0%	64 284	7 532	71 816	37.7%	31.0%
B	Raymond Mhlaba	EC129	437 561	50 499	488 060	28 505	8 419	36 924	7.6%	38 994	15 414	54 407	11.1%	67 499	23 333	90 832	41.3%	18.7%
C	Amathole	DC12	1 362 327	509 933	1 872 260	149 027	87 603	236 630	12.6%	193 859	6 729	200 588	10.7%	342 887	94 331	437 218	23.4%	(54.4%)
	<b>Total Amathole</b>		<b>2 978 569</b>	<b>884 190</b>	<b>3 862 759</b>	<b>423 920</b>	<b>136 048</b>	<b>559 968</b>	<b>14.5%</b>	<b>486 305</b>	<b>70 722</b>	<b>557 027</b>	<b>14.4%</b>	<b>910 225</b>	<b>206 770</b>	<b>1 116 995</b>	<b>28.9%</b>	<b>(25.2%)</b>
B	Inxuba Yethemba	EC131	279 184	32 977	312 161	52 913	4 812	57 725	18.5%	31 600	3 015	34 615	11.1%	84 513	7 827	92 340	29.6%	(10.0%)
B	Isiaka Yethu	EC135	254 375	38 101	292 475	38 101	7 928	46 029	15.7%	1 068	1 068	2 136	0.4%	8 996	8 996	17 992	3.1%	(97.8%)
B	Emalaheni (Ec)	EC136	189 290	41 470	230 760	41 330	1 310	42 641	18.5%	44 355	4 064	48 419	21.0%	85 685	5 375	91 060	39.5%	(11.3%)
B	Encozo	EC137	190 972	95 615	286 587	33 239	15 111	48 350	16.9%	34 333	18 272	52 605	18.4%	67 572	33 383	100 955	35.2%	(2.4%)
B	Sakhisizwe	EC138	93 202	19 182	112 384	21 845	758	22 603	20.1%	6 945	283	7 229	6.4%	28 790	1 042	29 832	26.5%	(70.2%)
B	Enoch Majima	EC139	-	-	-	39 243	17 505	56 748	-	153 056	27 971	181 027	-	192 299	45 476	237 775	-	-
C	Chris Hani	DC13	1 214 943	634 700	1 849 643	226 150	155 437	381 587	20.6%	154 740	203 890	358 630	19.5%	382 890	359 337	742 227	40.1%	(21.9%)
	<b>Total Chris Hani</b>		<b>2 221 274</b>	<b>862 044</b>	<b>3 083 319</b>	<b>414 721</b>	<b>202 861</b>	<b>617 582</b>	<b>20.0%</b>	<b>427 028</b>	<b>258 544</b>	<b>685 572</b>	<b>22.2%</b>	<b>841 749</b>	<b>461 425</b>	<b>1 303 174</b>	<b>42.3%</b>	<b>0.5%</b>
B	Elandini	EC141	278 678	53 372	332 050	50 145	7 169	57 314	17.3%	51 062	13 874	64 936	19.6%	101 207	21 042	122 250	36.8%	15.4%
B	Semau	EC142	206 066	75 578	281 644	35 771	4 239	40 011	14.2%	47 596	60 896	108 492	21.6%	83 367	17 539	100 906	35.8%	5.0%
B	Walker Sisulu	EC145	-	-	-	12 757	5 211	17 968	-	7 101	4 787	11 887	-	19 858	9 997	29 855	-	-
C	Joe Gqabi	DC14	494 456	278 736	773 192	90 121	36 166	126 287	16.3%	102 331	81 168	183 499	23.7%	192 453	117 334	309 787	40.1%	8.1%
	<b>Total Joe Gqabi</b>		<b>999 171</b>	<b>407 586</b>	<b>1 386 757</b>	<b>188 795</b>	<b>52 785</b>	<b>241 580</b>	<b>17.4%</b>	<b>208 090</b>	<b>113 128</b>	<b>321 218</b>	<b>23.2%</b>	<b>396 885</b>	<b>165 913</b>	<b>562 797</b>	<b>40.6%</b>	<b>13.1%</b>
B	Nqozu Hills	EC153	248 742	114 777	363 519	43 470	20 213	63 683	17.5%	51 268	31 726	82 994	22.9%	94 956	51 939	146 895	40.4%	48.1%
B	Port St Johns	EC154	223 048	79 332	302 380	28 231	4 402	32 633	10.8%	31 408	10 817	42 225	13.9%	59 440	15 219	74 658	24.7%	18.8%
B	Nyandeni	EC155	285 315	59 147	344 462	52 341	6 410	58 751	17.1%	59 831	15 088	74 919	21.7%	112 172	21 498	133 670	38.9%	17.9%
B	Mhloni	EC156	234 415	49 341	283 755	39 924	18 028	57 952	19.7%	44 062	9 673	53 736	18.9%	83 987	25 701	109 688	38.7%	(2.8%)
B	King Sabata Dalindyebo	EC157	1 150 512	266 002	1 416 515	237 898	58 953	296 851	21.0%	224 572	47 407	271 979	19.3%	464 470	106 360	570 830	40.3%	(12.1%)
C	O. R. Tambo	DC15	1 134 761	1 221 593	2 356 354	192 000	196 423	388 424	16.5%	215 726	351 556	567 281	24.1%	407 726	547 979	955 705	40.6%	41.5%
	<b>Total O. R. Tambo</b>		<b>3 276 794</b>	<b>1 790 191</b>	<b>5 066 985</b>	<b>593 865</b>	<b>302 429</b>	<b>896 294</b>	<b>17.7%</b>	<b>628 885</b>	<b>466 267</b>	<b>1 095 153</b>	<b>21.6%</b>	<b>1 222 750</b>	<b>768 696</b>	<b>1 991 447</b>	<b>39.3%</b>	<b>18.7%</b>
B	Matalale	EC441	289 350	154 046	443 396	61 503	17 335	78 838	17.8%	65 567	24 977	90 543	20.4%	127 070	42 311	169 381	38.2%	4.2%
B	Umtzimbu	EC442	231 936	130 517	362 453	32 675	23 726	56 401	15.6%	42 206	44 081	86 287	23.8%	74 881	67 807	142 688	39.4%	78.1%
B	Mbazana	EC443	275 600	52 383	327 983	45 311	17 600	62 917	19.2%	55 924	20 257	76 182	23.2%	107 252	37 887	145 139	42.4%	(19.7%)
B	Ntabankulu	EC444	121 864	108 142	230 006	20 962	23 007	43 970	19.1%	31 032	26 027	57 059	24.8%	51 995	49 034	101 029	43.9%	18.3%
C	Alfred Nzo	DC44	678 643	1 496 783	2 175 426	107 954	102 122	210 075	9.7%	160 024	153 382	313 407	14.4%	267 978	255 504	523 482	24.1%	(4.5%)
	<b>Total Alfred Nzo</b>		<b>1 597 393</b>	<b>1 941 871</b>	<b>3 539 264</b>	<b>268 412</b>	<b>183 789</b>	<b>452 201</b>	<b>12.8%</b>	<b>354 764</b>	<b>268 724</b>	<b>623 488</b>	<b>17.6%</b>	<b>623 176</b>	<b>452 513</b>	<b>1 075 690</b>	<b>30.4%</b>	<b>2.8%</b>
	<b>Total Eastern Cape</b>		<b>29 153 254</b>	<b>9 339 274</b>	<b>38 492 528</b>	<b>6 207 353</b>	<b>1 251 911</b>	<b>7 459 264</b>	<b>19.4%</b>	<b>5 972 357</b>	<b>1 882 012</b>	<b>7 854 369</b>	<b>20.4%</b>	<b>12 179 709</b>	<b>3 133 923</b>	<b>15 313 633</b>	<b>39.8%</b>	<b>0.2%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Codes	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016				O2 of 2015/16 to O2 of 2016/17	
		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	Total Expenditure as % of Main app		
<b>Free State</b>																		
A	Manqaung	MAN	6 598 468	1 806 094	8 404 562	1 534 540	162 708	1 697 248	20.2%	1 443 720	443 577	1 887 297	22.5%	2 978 259	606 285	3 584 545	42.6%	(0.3%)
<b>Total Metros</b>																		
B	Letsemeng	FS161	147 888	71 635	219 523	19 213	5 254	24 467	11.1%	29 089	13 918	43 007	19.6%	48 302	19 171	67 474	30.7%	48.0%
B	Kopanong	FS162	307 530	86 379	393 909	37 830	2 835	40 664	10.9%	41 789	2 058	43 837	11.7%	79 610	4 892	84 502	22.6%	44.1%
B	Motikae	FS163	147 232	95 105	242 337	22 032	16 004	38 036	14.9%	22 771	4 495	27 267	10.4%	45 783	20 499	66 283	25.3%	(42.4%)
C	Xhariep	DC16	54 418	-	54 418	11 784	-	11 784	21.7%	12 461	-	12 461	22.9%	24 245	24 245	24 245	44.6%	(3.1%)
<b>Total Xhariep</b>																		
B	Masilonyana	FS181	228 103	22 500	250 603	30 903	8 340	39 244	15.7%	29 037	3 499	32 536	13.0%	59 940	11 839	71 780	28.6%	(42.8%)
B	Tokologo	FS182	83 102	75 608	158 710	18 139	19 923	38 062	24.0%	17 981	27 096	45 076	28.4%	36 120	47 019	83 139	52.4%	70.5%
B	Tsailopele	FS183	158 299	44 906	203 205	44 089	4 607	48 696	24.0%	28 914	2 537	31 451	14.5%	71 003	7 144	78 147	38.5%	(13.1%)
B	Matlhabeng	FS184	2 036 735	133 363	2 170 098	384 420	18 091	402 511	18.5%	367 642	57 002	424 644	19.6%	752 062	75 093	827 155	38.1%	33.1%
B	Nala	FS185	388 422	34 300	422 722	72 695	10 598	83 293	19.7%	103 478	6 790	110 268	26.1%	176 174	17 388	193 561	45.8%	15.4%
C	Lejweleputswa	DC18	117 700	700	118 400	27 597	31	27 629	23.3%	26 288	107	26 396	22.3%	53 886	139	54 024	45.6%	(10.0%)
<b>Total Lejweleputswa</b>																		
B	Setulo	FS191	440 992	89 052	530 044	81 011	24 311	105 322	19.9%	216 644	27 687	244 331	46.1%	297 675	51 998	349 673	66.0%	157.9%
B	Dikobong	FS192	698 505	79 889	778 394	163 914	16 500	180 415	23.2%	115 872	21 570	137 442	17.7%	279 786	38 071	317 857	40.8%	(28.0%)
B	Nketoana	FS193	307 425	64 218	371 643	86 667	7 419	94 085	25.3%	189 249	7 587	196 837	53.0%	275 916	15 006	290 922	78.3%	128.4%
B	Matuli-a-Phofung	FS194	1 555 465	257 920	1 813 385	247 691	38 661	286 352	15.8%	213 653	58 452	272 106	15.0%	461 345	97 113	558 458	30.8%	(21.5%)
B	Phumelela	FS195	125 635	47 530	173 165	26 765	7 745	34 510	19.9%	39 305	8 209	47 515	27.4%	66 070	15 954	82 025	47.4%	4.3%
B	Mantsoa	FS196	206 240	58 418	264 657	30 529	3 978	34 507	13.0%	64 332	5 233	69 565	26.3%	94 861	9 211	104 072	39.3%	115.1%
C	Thabo Mofutsanyana	DC19	104 704	2 412	107 116	26 937	221	27 158	25.4%	27 418	1 246	28 664	26.8%	54 355	1 467	55 822	52.1%	(5.0%)
<b>Total Thabo Mofutsanyana</b>																		
B	Mophaka	FS201	720 108	102 688	822 796	123 264	10 535	133 799	16.3%	125 544	20 290	145 834	17.7%	248 808	30 825	279 633	34.0%	(27.4%)
B	Nquthu	FS203	736 411	64 920	801 331	208 932	11 932	220 865	27.5%	122 395	27 027	149 422	18.6%	331 327	38 959	370 287	46.1%	9.8%
B	Metshahoto	FS204	998 836	113 245	1 112 082	192 839	20 771	213 610	19.2%	200 517	24 852	225 369	22.1%	413 355	45 623	458 978	41.3%	(9.3%)
B	Matlabe	FS205	186 259	41 932	228 191	37 486	5 778	43 264	19.0%	32 291	-	32 291	14.2%	69 777	5 778	75 555	33.1%	(8.1%)
C	Fezile Dabi	DC20	151 616	3 330	154 946	35 397	382	35 780	23.1%	42 109	477	42 586	27.5%	77 506	860	78 366	50.6%	(12.5%)
<b>Total Fezile Dabi</b>																		
<b>Total Free State</b>																		
			2 795 230	326 115	3 121 345	597 918	49 398	647 317	20.7%	542 855	72 646	615 502	19.7%	1 140 774	122 045	1 262 818	40.5%	(11.0%)
			16 522 003	3 276 145	19 798 148	3 465 655	396 624	3 862 279	19.5%	3 530 512	763 710	4 294 221	21.7%	6 996 166	1 160 334	8 156 500	41.2%	4.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Codes	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016			O2 of 2015/16 to O2 of 2016/17		
		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			
																	Year to date: 31 December 2016	
<b>Gauteng</b>																		
A	Ekuhuleni Metro	EKU	32 378 197	5 130 961	37 509 158	7 751 495	368 807	8 120 302	21.6%	7 585 732	833 087	8 418 819	22.4%	15 337 228	1 201 893	16 539 121	44.1%	(3.1%)
A	City Of Johannesburg	JHB	45 722 359	9 543 581	55 265 940	11 213 855	1 385 081	12 598 935	22.8%	10 516 798	1 203 273	11 720 071	21.2%	21 730 653	2 588 353	24 319 006	44.0%	2.7%
A	City Of Tshwane	TSH	28 281 450	4 465 209	32 746 659	6 043 364	280 755	6 324 119	19.3%	6 803 157	887 599	7 690 757	23.5%	12 846 522	1 168 354	14 014 876	42.8%	(10.2%)
	<b>Total Metros</b>		<b>106 382 006</b>	<b>19 139 751</b>	<b>125 521 757</b>	<b>25 008 715</b>	<b>2 034 642</b>	<b>27 043 357</b>	<b>21.5%</b>	<b>24 905 688</b>	<b>2 923 958</b>	<b>27 829 646</b>	<b>22.2%</b>	<b>49 914 402</b>	<b>4 958 600</b>	<b>54 873 003</b>	<b>43.7%</b>	<b>(2.9%)</b>
B	Emfuleni	GT421	5 937 229	345 673	6 282 903	782 327	12 512	794 839	12.7%	1 374 797	47 281	1 422 078	22.6%	2 157 124	59 793	2 216 916	35.3%	15.1%
B	Midvaal	GT422	1 016 497	81 969	1 098 466	226 377	9 838	236 215	21.5%	219 406	15 961	235 367	21.4%	445 783	25 799	471 582	42.9%	1.4%
B	Lesedi	GT423	709 231	57 011	766 242	126 518	3 464	129 982	17.0%	109 740	6 127	115 867	15.1%	236 258	9 591	245 849	32.1%	6.8%
C	Sedibeng	DC42	365 217	20 820	386 037	85 853	1 216	87 069	22.6%	87 966	1 387	89 373	23.2%	173 839	2 603	176 442	45.7%	(3.3%)
	<b>Total Sedibeng</b>		<b>8 028 174</b>	<b>505 473</b>	<b>8 533 647</b>	<b>1 221 074</b>	<b>27 030</b>	<b>1 248 104</b>	<b>14.6%</b>	<b>1 791 929</b>	<b>70 756</b>	<b>1 862 685</b>	<b>21.8%</b>	<b>3 013 004</b>	<b>97 786</b>	<b>3 110 789</b>	<b>36.5%</b>	<b>11.6%</b>
B	Mogale City	GT481	2 783 094	424 969	3 208 063	637 395	34 754	672 149	21.0%	630 919	58 866	689 785	21.5%	1 268 314	93 620	1 361 935	42.5%	3.4%
B	Merafong City	GT484	1 452 754	151 892	1 604 646	204 746	19 299	224 046	14.0%	465 495	22 289	487 784	30.4%	670 241	41 588	711 830	44.4%	27.8%
B	Rand West City	GT485	1 552 642	240 783	1 793 425	160 152	2 611	162 763	9.1%	320 307	8 015	328 322	18.3%	480 459	10 625	491 085	27.4%	-
C	West Rand	DC48	299 545	10 000	309 545	88 020	4 329	92 349	29.8%	77 625	4 403	82 029	26.5%	165 646	8 732	174 378	56.3%	8.0%
	<b>Total West Rand</b>		<b>6 088 036</b>	<b>827 643</b>	<b>6 915 679</b>	<b>1 090 314</b>	<b>60 993</b>	<b>1 151 307</b>	<b>16.6%</b>	<b>1 494 347</b>	<b>93 573</b>	<b>1 587 920</b>	<b>23.0%</b>	<b>2 584 660</b>	<b>154 566</b>	<b>2 739 227</b>	<b>39.6%</b>	<b>41.2%</b>
	<b>Total Gauteng</b>		<b>120 498 216</b>	<b>20 472 867</b>	<b>140 971 083</b>	<b>27 320 103</b>	<b>2 122 665</b>	<b>29 442 768</b>	<b>20.9%</b>	<b>28 191 963</b>	<b>3 088 287</b>	<b>31 280 251</b>	<b>22.2%</b>	<b>55 512 066</b>	<b>5 210 952</b>	<b>60 723 019</b>	<b>43.1%</b>	<b>(0.5%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Codes	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016			Total Expenditure as % of Main app	O2 of 2015/16 to O2 of 2016/17	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st O as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd O as % of Main app	Operating Expenditure	Capital Expenditure	Total			
<b>Kwazulu-Natal</b>																		
A	eThekweni	ETH	30 646 274	6 725 067	37 371 341	6 448 365	944 963	7 393 328	19.8%	6 915 297	1 497 062	8 412 359	22.5%	13 363 662	2 442 025	15 805 687	42.3%	4.5%
<b>Total Metros</b>																		
B	Umdoni	KZN212	285 776	110 194	395 970	32 144	5 250	37 393	9.4%	55 236	18 618	73 854	18.7%	87 379	23 868	111 247	28.1%	60.2%
B	Umtumbi	KZN213	152 247	56 166	208 413	29 469	12 705	42 174	20.2%	25 357	8 686	34 043	16.3%	54 826	21 391	76 216	36.6%	(11.0%)
B	uMuziwabantu	KZN214	137 814	46 257	184 071	27 992	7 821	35 214	19.1%	33 011	6 533	39 544	21.5%	60 403	14 354	74 758	40.6%	15.9%
B	Ray Nkonyeni	KZN216	836 394	146 428	982 822	169 911	6 551	176 462	18.0%	173 348	17 751	191 099	19.4%	343 259	24 302	367 561	37.4%	(22.0%)
C	Ugu	DC21	912 263	369 147	1 281 410	226 089	44 528	270 617	21.1%	253 876	71 788	325 664	25.4%	479 965	116 316	596 280	46.5%	9.4%
<b>Total Ugu</b>																		
B	uMhlabathi	KZN221	136 147	28 629	164 776	27 661	13 164	40 825	24.8%	35 941	11 088	47 029	28.5%	63 602	24 252	87 854	53.3%	3.9%
B	uMngeni	KZN222	387 656	29 148	416 804	87 740	8 732	96 472	23.3%	88 136	9 280	97 416	24.0%	173 877	18 011	191 888	48.4%	43.2%
B	Mpofana	KZN223	133 926	18 680	152 606	26 702	10 476	37 177	24.4%	7 339	402	7 741	5.1%	34 041	10 877	44 918	29.4%	(07.2%)
B	Impendla	KZN224	59 274	11 412	70 686	19 830	5 353	25 183	35.6%	9 999	12 368	22 367	31.1%	31 198	6 353	37 551	53.1%	(06.1%)
B	Misunduzi	KZN225	4 453 570	726 241	5 179 811	926 303	40 648	966 951	18.7%	1 090 590	138 383	1 228 973	23.6%	2 016 893	174 031	2 190 924	42.3%	9.5%
B	Mkambathini	KZN226	81 804	19 426	101 230	13 821	1 829	15 650	15.4%	1 541	27 271	28 812	27.1%	3 999	45 630	49 629	45.2%	9.0%
B	Richmond	KZN227	98 165	36 320	134 486	42 065	2 940	45 005	33.5%	23 580	14 186	37 766	28.1%	65 646	17 126	82 771	61.5%	(10.2%)
B	uMgungundlovu	DC22	612 246	201 268	813 514	118 641	116 001	234 642	28.8%	136 933	61 038	197 971	24.3%	255 574	177 040	432 613	53.2%	(0.8%)
<b>Total uMgungundlovu</b>																		
B	Okhahlamba	KZN235	174 607	38 089	212 696	32 305	24 799	57 104	26.8%	33 244	14 464	47 708	22.4%	65 549	39 263	104 812	49.3%	(00.0%)
B	Inkosi Langalibalele	KZN237	500 526	62 414	562 940	68 148	8 254	76 402	13.6%	53 065	23 909	76 974	13.5%	120 213	37 163	157 376	27.1%	1.6%
B	Alfred Duma	KZN238	735 160	210 248	945 408	114 803	16 998	131 801	12.3%	125 313	30 247	155 560	16.5%	240 115	31 945	272 061	28.8%	-
B	Uthukela	DC23	548 356	265 244	813 600	113 839	43 985	157 824	19.4%	136 325	73 650	209 975	25.8%	250 164	117 636	367 799	45.2%	19.7%
<b>Total Uthukela</b>																		
B	Endumeni	KZN241	255 735	24 441	280 176	59 996	4 864	64 860	23.1%	62 738	5 354	68 093	24.3%	122 734	10 219	132 953	47.5%	21.7%
B	Nquthu	KZN242	150 462	38 785	189 247	25 061	22 503	47 564	19.2%	24 238	31 661	55 897	22.6%	49 297	54 164	103 461	41.8%	8.8%
B	Msimang	KZN244	183 619	43 800	227 419	15 437	3 013	18 450	8.1%	15 378	3 171	18 549	8.2%	30 616	6 184	37 000	16.3%	(54.9%)
B	Umtoli	KZN245	230 801	45 077	275 878	50 769	2 139	52 907	19.2%	62 295	5 136	67 430	24.4%	113 063	7 274	120 337	43.6%	8.6%
C	Umsinyathi	DC24	394 348	375 493	769 841	70 440	86 099	156 539	20.3%	120 557	61 225	181 783	23.6%	190 998	147 324	338 322	43.9%	(06.5%)
<b>Total Umsinyathi</b>																		
B	Newcastle	KZN252	1 955 731	275 667	2 231 398	312 920	40 164	353 084	24.8%	522 285	38 529	560 814	25.1%	1 035 205	78 693	1 113 898	49.9%	3.5%
B	uMdlanzani	KZN253	73 335	25 222	98 557	15 600	5 140	20 739	21.0%	17 670	2 789	20 459	20.8%	33 270	7 928	41 198	41.8%	(14.6%)
B	Darnhauser	KZN254	99 245	51 353	150 598	19 849	15 367	35 216	23.4%	26 474	6 893	33 367	22.2%	46 323	22 260	68 583	45.5%	(6.7%)
C	Amaluba	DC25	172 169	91 041	263 210	35 421	7 371	42 792	16.3%	47 437	22 409	69 847	26.5%	82 858	29 780	112 638	42.8%	(1.7%)
<b>Total Amaluba</b>																		
B	uMhlabuze	KZN261	127 196	35 960	163 156	21 831	13 657	35 488	21.6%	30 084	5 581	35 665	22.5%	51 916	20 228	72 144	44.2%	49.2%
B	uPhondo	KZN262	166 749	82 408	249 157	47 322	9 582	56 904	20.4%	50 938	11 401	62 339	22.3%	98 240	20 983	119 223	42.7%	(15.6%)
B	Abasofisi	KZN263	645 615	70 617	716 231	65 741	-	65 741	9.2%	141 999	-	141 999	19.8%	207 739	-	207 739	29.0%	(14.9%)
B	Noronama	KZN265	147 899	54 167	202 066	36 093	21 162	57 255	28.3%	44 987	14 734	59 721	29.6%	81 079	35 896	116 975	57.9%	35.4%
B	Ulundi	KZN266	325 330	61 105	386 435	110 334	36 059	146 392	37.9%	82 253	33 629	115 882	30.0%	192 587	49 688	242 275	67.9%	13.2%
B	Zululand	DC26	462 945	439 325	902 270	125 205	160 008	285 214	31.9%	119 748	128 891	248 639	26.7%	244 954	282 899	527 853	58.5%	(05.1%)
<b>Total Zululand</b>																		
B	uMhlabuyalinqana	KZN271	211 551	74 380	285 931	35 969	6 259	42 229	14.8%	44 416	16 081	60 497	21.2%	80 385	22 340	102 725	35.9%	1.2%
B	Jozini	KZN272	194 209	78 988	273 197	35 135	3 042	38 177	14.0%	34 627	17 056	51 683	18.9%	69 761	20 099	89 860	32.9%	36.8%
B	Mthunzi	KZN275	158 395	58 590	216 985	43 973	21 677	65 650	30.3%	45 250	20 997	66 246	30.5%	89 223	42 673	131 896	60.8%	59.5%
B	The New Big 5 False Bay	KZN276	142 353	27 050	169 403	16 755	3 999	20 754	12.3%	33 624	5 463	39 087	23.1%	50 429	9 462	59 891	35.4%	-
C	Umkhanyakude	DC27	374 808	267 517	642 325	98 567	60 488	159 055	24.8%	75 982	63 364	139 346	21.7%	174 549	123 852	298 402	46.5%	69.0%
<b>Total Umkhanyakude</b>																		
B	Mfolozi	KZN281	112 951	62 049	175 000	52 254	14 140	66 394	37.9%	19 931	15 258	35 189	20.1%	72 185	29 399	101 584	58.0%	(01.1%)
B	uMhlabuze	KZN282	2 629 337	479 397	3 108 734	670 899	43 242	713 331	22.9%	677 027	78 037	755 064	24.3%	1 347 116	121 279	1 468 395	47.2%	27.5%
B	uMhlabuze	KZN284	354 776	77 287	432 063	84 871	9 684	94 556	21.9%	80 397	15 798	96 194	22.3%	165 268	25 482	190 750	44.1%	10.2%
B	Mthorjani	KZN285	138 900	34 242	173 141	24 925	8 026	32 951	19.0%	28 112	7 778	35 890	20.7%	53 037	15 804	68 841	39.8%	(3.1%)
B	Nkanda	KZN286	117 422	43 302	160 724	41 149	14 043	55 193	34.3%	37 373	11 125	48 498	30.2%	78 523	25 168	103 691	64.5%	(9.3%)
C	Kim Cehswayo	DC28	669 484	466 192	1 135 677	139 379	62 742	202 121	17.8%	182 042	83 347	265 390	23.4%	321 422	146 089	467 511	41.2%	(7.8%)
<b>Total uThungulu</b>																		
B	Mandeni	KZN291	203 740	50 732	254 472	11 132	56 305	22.1%	60 044	9 632	69 676	27.4%	105 216	30 765	125 981	49.5%	(4.8%)	
B	KwaDukuza	KZN292	1 338 193	303 158	1 641 351	317 674	72 030	389 704	23.7%	324 289	74 714	399 003	24.3%	641 964	146 744	788 707	48.1%	16.0%
B	Nkandwe	KZN293	127 457	-	127 457	22 418	10 506	32 923	25.8%	31 360	13 176	44 537	34.9%	53 778	23 682	77 460	60.8%	16.7%
B	Maphumulo	KZN294	98 729	-	98 729	16 946	10 367	27 312	27.7%	25 265	4 127	29 392	29.8%	42 211	14 494	56 705	57.4%	(6.2%)
C	Ilembe	DC29	579 600	347 699	927 300	129 145	118 612	247 757	26.6%	143 372	129 073	272 445	29.4%	271 516	247 685	519 201	56.0%	(4.5%)
<b>Total Ilembe</b>																		
B	Greater Kokstad	KZN433	374 138	45 225	419 363	82 256	5 221	87 476	20.9%	67 813	4 618	72 431	17.7%	150 069	11 639	161 708	38.6%	(20.2%)
B	Uzihlebezwe	KZN434	134 696	65 912	200 608	19 998	8 460	28 458	14.2%	33 539	20 109	53 648	26.7%	53 538	28 569	82 106	40.9%	7.6%
B	Umtinkhulu	KZN435	242 639	57 350	299 989	43 145	11 756	54 901	18.3%	49 971	20 313	70 284	23.4%	93 116	32 069	125 185	41.7%	(8.6%)
B	Dh Nkosazana Dlamini	KZN436	141 997	62 210	204 207	25 993	4 660	30 653	15.8%	36 802	21 145	57 947	28.4%	62 395	27			

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Codes	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016				O2 of 2015/16 to O2 of 2016/17	
		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	Total Expenditure as % of Main app		
<b>Limpopo</b>																		
B	Greater Giyani	LIM331	286 560	112 877	399 437	49 627	26 416	76 043	19,0%	67 774	53 971	121 745	30,5%	117 400	80 387	197 787	49,5%	26,7%
B	Greater Letaba	LIM332	207 297	143 405	350 702	38 318	36 819	75 136	21,4%	41 496	29 745	71 241	20,3%	79 814	66 564	146 377	41,7%	(12,6%)
B	Greater Tzameen	LIM333	1 046 702	133 688	1 180 391	206 100	40 115	246 215	20,9%	216 030	42 086	258 115	21,9%	422 130	82 200	504 330	42,7%	31,5%
B	Ba-Phalaborwa	LIM334	476 555	48 460	524 915	88 410	12 330	100 739	19,2%	97 230	7 510	104 739	20,0%	185 639	19 839	205 479	39,2%	8,6%
B	Maruleng	LIM335	148 303	81 666	229 969	23 770	19 328	43 098	18,7%	23 438	9 374	32 812	14,3%	47 208	28 702	75 910	33,0%	(20,6%)
C	Mopani	DC33	1 063 921	449 284	1 513 205	139 356	67 884	207 240	13,7%	158 620	101 325	259 945	17,2%	297 976	169 208	467 185	30,9%	(1,9%)
<b>Total Mopani</b>																		
			<b>3 229 138</b>	<b>969 381</b>	<b>4 198 519</b>	<b>545 579</b>	<b>202 891</b>	<b>748 470</b>	<b>17,8%</b>	<b>604 588</b>	<b>244 010</b>	<b>848 598</b>	<b>20,2%</b>	<b>1 150 167</b>	<b>446 901</b>	<b>1 597 068</b>	<b>38,0%</b>	<b>9,2%</b>
B	Muzina	LIM341	251 260	40 064	291 324	44 493	1 454	45 947	15,8%	73 777	3 682	77 460	26,6%	118 271	5 136	123 407	42,4%	41,7%
B	Thulamela	LIM343	612 948	202 030	814 978	78 106	39 922	118 028	14,5%	95 246	29 466	124 714	15,3%	172 353	69 398	242 751	29,8%	(44,8%)
B	Makhado	LIM344	846 250	140 276	986 526	146 841	25 629	172 471	17,5%	151 007	25 152	176 159	17,9%	297 848	50 781	348 629	35,3%	(21,8%)
B	Makhado-Thulamela	LIM345	252 964	107 370	360 334	2 810	-	2 810	0,8%	12 005	39 592	51 597	14,3%	14 815	39 592	54 407	15,1%	-
C	Vhembe	DC34	758 962	719 503	1 478 465	143 783	47 673	191 455	12,9%	162 887	148 719	311 607	21,1%	306 670	196 392	503 062	34,0%	76,5%
<b>Total Vhembe</b>																		
			<b>2 722 284</b>	<b>1 209 243</b>	<b>3 931 527</b>	<b>416 033</b>	<b>114 688</b>	<b>530 721</b>	<b>13,5%</b>	<b>494 924</b>	<b>246 611</b>	<b>741 536</b>	<b>18,9%</b>	<b>910 957</b>	<b>361 299</b>	<b>1 272 257</b>	<b>32,4%</b>	<b>8,7%</b>
B	Sibubeni	LIM351	247 642	64 756	312 398	41 546	11 129	52 675	16,9%	50 037	19 069	69 106	22,1%	91 583	30 198	121 781	39,0%	(6,3%)
B	Mokmole	LIM353	155 915	70 727	226 642	31 759	3	31 762	14,0%	35 790	33 306	69 096	30,5%	67 549	33 309	100 858	44,5%	66,6%
B	Polokwane	LIM354	2 578 556	1 096 467	3 675 023	599 561	72 211	671 772	18,3%	641 236	126 815	768 052	20,9%	1 240 797	199 027	1 439 824	39,2%	17,3%
B	Lepelle-Nkumpi	LIM355	305 440	142 477	447 917	44 242	16 536	60 778	13,6%	51 010	28 221	79 231	17,7%	95 253	44 757	140 009	31,3%	54,4%
C	Capricorn	DC35	740 462	286 956	1 027 418	126 704	31 233	157 937	15,4%	116 739	71 306	248 046	24,1%	303 444	102 539	405 982	39,5%	(5,0%)
<b>Total Capricorn</b>																		
			<b>4 028 215</b>	<b>1 661 383</b>	<b>5 689 598</b>	<b>843 812</b>	<b>131 112</b>	<b>974 924</b>	<b>17,1%</b>	<b>954 813</b>	<b>278 718</b>	<b>1 233 530</b>	<b>21,7%</b>	<b>1 798 625</b>	<b>409 829</b>	<b>2 208 455</b>	<b>38,8%</b>	<b>14,0%</b>
B	Thabazimbi	LIM361	281 955	85 627	367 582	43 454	9 212	52 666	14,3%	46 591	21 902	68 494	18,6%	90 046	31 114	121 160	33,0%	15,8%
B	Lephalale	LIM362	465 578	68 080	533 658	45 138	33 836	78 974	14,8%	-	15 629	15 629	2,9%	45 138	49 465	94 603	17,7%	(84,0%)
B	Bela Bela	LIM366	376 203	80 752	456 955	75 937	17 878	93 816	20,5%	72 358	98 525	170 883	21,6%	148 296	44 045	192 341	42,1%	4,7%
B	Mookgweetsen	LIM367	846 803	408 402	1 255 204	208 464	93 940	302 404	24,1%	133 765	154 113	287 878	22,9%	342 229	248 053	590 282	47,0%	1,5%
B	Modimolle-Mookgweetsen	LIM368	554 886	87 442	642 328	34 821	136	34 957	5,4%	152 751	21 145	173 896	27,1%	187 573	21 281	208 853	32,5%	-
C	Waterberg	DC36	153 801	-	153 801	30 807	-	30 807	20,0%	37 652	-	37 652	24,5%	68 459	-	68 459	44,5%	(3,2%)
<b>Total Waterberg</b>																		
			<b>2 681 225</b>	<b>730 303</b>	<b>3 411 528</b>	<b>438 622</b>	<b>155 002</b>	<b>593 624</b>	<b>17,4%</b>	<b>443 118</b>	<b>238 956</b>	<b>682 074</b>	<b>20,0%</b>	<b>881 740</b>	<b>393 958</b>	<b>1 275 698</b>	<b>37,4%</b>	<b>18,9%</b>
B	Ehralim Mzaleli	LIM471	248 256	65 508	313 764	33 465	7 532	40 997	13,1%	41 354	2 760	44 113	14,1%	74 819	10 292	85 111	27,1%	(23,5%)
B	Elas-Motsoaledi	LIM472	328 915	94 449	423 364	86 771	18 115	104 886	24,8%	72 391	33 304	105 696	24,3%	159 162	48 420	207 582	49,0%	(7,7%)
B	Makhuthalamaza	LIM473	231 114	154 910	386 024	40 604	39 296	79 900	20,7%	51 138	31 788	82 927	21,5%	91 743	71 084	162 827	42,2%	(10,3%)
B	Fetshakomo-Greater Sekhukhune	LIM476	481 092	241 014	722 106	21 657	8 118	29 776	4,1%	99 332	33 255	132 588	18,4%	120 990	41 374	162 364	22,5%	-
C	Sekhukhune	DC47	911 855	690 166	1 602 021	241 354	69 775	311 129	19,4%	247 787	66 563	316 349	19,7%	489 141	138 337	627 478	39,2%	(10,5%)
<b>Total Sekhukhune</b>																		
			<b>2 201 232</b>	<b>1 246 047</b>	<b>3 447 278</b>	<b>423 852</b>	<b>142 836</b>	<b>566 688</b>	<b>16,4%</b>	<b>512 002</b>	<b>166 670</b>	<b>678 673</b>	<b>19,7%</b>	<b>935 854</b>	<b>309 506</b>	<b>1 245 361</b>	<b>36,1%</b>	<b>10,4%</b>
<b>Total Limpopo</b>																		
			<b>14 862 094</b>	<b>5 816 357</b>	<b>20 678 451</b>	<b>2 667 899</b>	<b>746 529</b>	<b>3 414 428</b>	<b>16,5%</b>	<b>3 009 446</b>	<b>1 174 965</b>	<b>4 184 411</b>	<b>20,2%</b>	<b>5 677 344</b>	<b>1 921 494</b>	<b>7 598 838</b>	<b>36,7%</b>	<b>12,2%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Codes	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016				O2 of 2016/17 to O2 of 2016/17	
		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	Total Expenditure as % of Main app		
<b>Mpumalanga</b>																		
B	Albert Luthuli	MP301	381 928	120 602	502 530	20 010	25 224	45 234	9,0%	56 579	22 923	79 502	15,8%	76 590	48 147	124 736	24,8%	(16,6%)
B	Musikalizwa	MP302	738 224	76 564	814 788	97 447	4 680	102 127	12,5%	193 756	6 551	200 307	24,6%	291 203	11 231	302 434	37,1%	186,1%
B	Mkhondo	MP303	479 434	77 266	556 700	109 010	15 358	124 367	22,3%	114 784	37 342	152 126	27,3%	223 793	52 700	276 493	49,7%	(8,9%)
B	Pitsoy Ka Seme (MP)	MP304	304 743	30 959	335 702	48 771	4 769	53 540	16,0%	51 625	10 128	61 753	18,4%	100 402	14 897	115 299	34,3%	(27,5%)
B	Lekwa	MP305	925 995	43 613	969 608	166 860	166 860	166 860	17,2%	141 248	141 248	141 248	14,6%	308 108	308 108	308 108	31,8%	80,5%
B	Dipaleseng	MP306	208 490	21 644	230 134	25 725	1 345	27 070	11,8%	37 860	13 141	51 001	22,2%	63 585	14 486	78 071	33,9%	33,7%
B	Govan Mbeki	MP307	1 708 279	100 894	1 809 173	589 944	7 527	597 471	33,0%	379 099	20 217	399 316	22,1%	969 043	27 744	996 787	55,1%	27,0%
C	Gert Sibande	DC30	419 449	16 500	435 949	53 247	97	53 343	12,2%	79 206	1 467	80 672	18,5%	132 452	1 563	134 016	30,7%	10,7%
	<b>Total Gert Sibande</b>		<b>5 166 541</b>	<b>488 043</b>	<b>5 654 584</b>	<b>1 111 021</b>	<b>58 999</b>	<b>1 170 020</b>	<b>20,7%</b>	<b>1 054 156</b>	<b>111 788</b>	<b>1 165 944</b>	<b>20,6%</b>	<b>2 165 176</b>	<b>170 788</b>	<b>2 335 964</b>	<b>41,3%</b>	<b>26,6%</b>
B	Victor Khanye	MP311	455 076	94 488	549 564	70 870	1 979	72 849	13,3%	100 802	272	101 073	18,4%	171 671	2 251	173 922	31,6%	12,4%
B	Emalaheni (Mo)	MP312	2 696 508	261 138	2 957 646	266 466	2 368	268 834	9,1%	372 623	8 134	380 757	12,9%	639 089	10 502	649 591	22,0%	(12,9%)
B	Slewe Tshwele	MP313	1 404 161	257 135	1 661 296	301 992	17 418	319 410	19,2%	311 419	41 974	353 394	21,3%	613 412	59 392	672 804	40,5%	1,9%
B	Emalaheni	MP314	260 881	75 841	336 722	40 057	1 444	41 502	12,3%	51 026	12 044	63 070	18,7%	91 083	13 489	104 572	31,1%	23,6%
B	Thembisile Hani	MP315	613 285	135 672	748 957	76 166	6 811	82 976	11,1%	90 465	42 688	133 153	17,8%	166 631	49 498	216 129	28,9%	10,6%
B	Dr J.S. Moroka	MP316	621 258	123 602	744 860	112 286	12 010	124 296	16,7%	99 662	38 728	138 390	18,6%	211 948	50 738	262 686	35,3%	0,9%
C	Nkangala	DC31	441 906	8 050	449 956	54 330	5 024	59 355	13,2%	116 246	15 318	131 563	29,2%	170 576	20 342	190 918	42,4%	50,5%
	<b>Total Nkangala</b>		<b>6 493 076</b>	<b>955 926</b>	<b>7 449 002</b>	<b>922 167</b>	<b>47 054</b>	<b>969 222</b>	<b>13,0%</b>	<b>1 142 243</b>	<b>159 157</b>	<b>1 301 400</b>	<b>17,5%</b>	<b>2 064 410</b>	<b>206 212</b>	<b>2 270 622</b>	<b>30,5%</b>	<b>2,5%</b>
B	Thabisa Chwesu	MP321	505 139	71 174	576 313	110 793	13 322	124 114	21,5%	105 317	23 821	129 138	22,4%	216 109	37 143	253 252	43,9%	(3,6%)
B	Nkomazi	MP324	709 440	354 405	1 063 845	139 582	93 564	233 146	21,9%	159 724	36 682	196 406	18,5%	299 306	130 246	429 552	40,4%	(17,6%)
B	Bushbuckridge	MP325	879 460	704 634	1 584 094	144 201	162 471	306 672	19,4%	290 494	154 827	445 321	28,1%	434 695	317 298	751 993	47,5%	16,3%
B	City of Mbombela	MP326	2 675 595	751 719	3 427 314	537 906	75 546	613 452	17,9%	466 915	214 503	681 417	19,9%	1 004 821	290 049	1 294 869	37,8%	-
B	Ehlanzeni	DC32	299 926	37 058	336 984	38 227	3 427	41 654	16,9%	52 414	6 558	58 972	23,9%	90 641	10 011	100 652	40,8%	(4,8%)
	<b>Total Ehlanzeni</b>		<b>4 980 067</b>	<b>1 918 990</b>	<b>6 899 057</b>	<b>970 709</b>	<b>348 330</b>	<b>1 319 039</b>	<b>19,1%</b>	<b>1 074 863</b>	<b>436 417</b>	<b>1 511 280</b>	<b>21,9%</b>	<b>2 045 572</b>	<b>784 747</b>	<b>2 830 319</b>	<b>41,0%</b>	<b>84,9%</b>
	<b>Total Mpumalanga</b>		<b>16 639 684</b>	<b>3 362 958</b>	<b>20 002 643</b>	<b>3 003 897</b>	<b>454 383</b>	<b>3 458 280</b>	<b>17,3%</b>	<b>3 271 262</b>	<b>707 363</b>	<b>3 978 625</b>	<b>19,9%</b>	<b>6 275 159</b>	<b>1 161 746</b>	<b>7 436 905</b>	<b>37,2%</b>	<b>32,2%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Codes	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016			O2 of 2015/16 to O2 of 2016/17		
		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		Total Expenditure as % of Main app	
<b>Northern Cape</b>																		
B	Joe Morolong	NC451	160 945	137 326	298 271	41 799	32 933	74 732	25.1%	52 175	34 175	86 350	29.0%	93 974	67 109	161 082	54.0%	(9.4%)
B	Ga-Seanyana	NC452	314 078	127 435	441 512	44 079	20 143	64 223	14.5%	71 248	43 569	114 817	26.0%	115 327	63 712	179 039	40.6%	(12.2%)
B	Gamagana	NC453	528 999	278 844	807 843	64 065	5 104	69 169	8.6%	-	-	-	-	64 065	5 104	69 169	8.6%	(100.0%)
C	John Taolo Gaetsewe	DC45	96 726	4 100	100 826	19 890	74	19 965	18.8%	24 187	-	24 187	24.0%	42 067	74	43 142	42.8%	(27.4%)
	<b>Total John Taolo Gaetsewe</b>		<b>1 100 749</b>	<b>547 705</b>	<b>1 648 454</b>	<b>168 824</b>	<b>58 255</b>	<b>227 079</b>	<b>13.8%</b>	<b>147 610</b>	<b>77 744</b>	<b>225 354</b>	<b>13.7%</b>	<b>316 434</b>	<b>135 999</b>	<b>452 433</b>	<b>27.4%</b>	<b>(22.0%)</b>
B	Richtersveld	NC061	62 449	28 280	90 729	12 138	1 321	13 460	14.8%	11 608	4 154	15 762	17.4%	23 746	5 475	29 221	32.2%	55.1%
B	Nama Khoi	NC062	299 276	14 160	313 436	64 216	2 565	66 781	21.3%	55 765	4 471	60 235	19.2%	119 981	7 036	127 017	40.5%	0.4%
B	Kamiesberg	NC064	50 637	9 606	60 243	8 584	2 365	10 949	18.2%	8 979	-	8 979	14.9%	17 562	2 365	19 927	33.1%	13.5%
B	Hardam	NC065	90 644	33 937	124 581	14 973	4 467	19 440	15.6%	21 464	1 173	22 637	19.8%	36 437	7 640	44 077	35.4%	(7.1%)
B	Karoo Hoofland	NC066	51 636	9 344	60 980	8 648	1 874	10 522	17.3%	11 019	1 358	12 377	20.3%	19 668	3 232	22 900	37.6%	15.3%
B	Khai-Ma	NC067	52 440	16 367	68 808	8 808	3 050	9 048	13.2%	9 552	1 252	10 804	15.7%	15 550	4 302	19 852	28.9%	60.3%
C	Namakwa	DC6	100 409	93	100 502	11 811	26	11 837	11.8%	18 495	35	18 530	18.4%	30 306	61	30 367	30.2%	(12.4%)
	<b>Total Namakwa</b>		<b>707 491</b>	<b>111 787</b>	<b>819 279</b>	<b>126 370</b>	<b>15 668</b>	<b>142 038</b>	<b>17.3%</b>	<b>136 981</b>	<b>14 442</b>	<b>151 323</b>	<b>18.5%</b>	<b>263 250</b>	<b>30 110</b>	<b>293 361</b>	<b>35.8%</b>	<b>5.6%</b>
B	Uburu	NC071	526 438	9 514	535 952	12 117	1 092	13 209	9.7%	40 787	2 552	43 339	31.9%	52 104	3 644	55 747	41.6%	433.9%
B	Umsobomvu	NC072	153 430	29 641	183 071	34 480	5 707	40 187	22.0%	35 711	7 117	42 828	23.4%	70 191	12 824	83 015	45.3%	(7.0%)
B	Emhlangeni	NC073	215 964	20 739	236 703	50 977	3 447	54 424	23.0%	46 148	2 633	48 780	20.6%	97 125	6 079	103 204	43.6%	8.0%
B	Kareeberg	NC074	61 949	23 669	85 618	7 929	59	7 988	9.3%	-	-	-	-	7 929	59	7 988	9.3%	(100.0%)
B	Rietstroom	NC075	50 806	9 137	59 945	7 805	2 731	10 535	17.6%	4 496	1 866	6 362	13.9%	14 300	4 597	18 897	31.5%	14.9%
B	Thembel'he	NC076	63 600	14 323	77 923	10 525	2 243	12 768	16.4%	13 002	1 212	14 213	18.2%	23 527	3 454	26 981	34.6%	(32.4%)
B	Siyalamba	NC077	102 334	25 579	127 913	9 854	-	9 854	7.7%	33 451	-	33 451	26.2%	43 306	-	43 306	33.9%	21.0%
B	Siyancuma	NC078	147 828	20 631	168 459	33 326	6 120	39 446	23.4%	35 134	7 066	42 200	25.1%	68 460	13 186	81 646	48.5%	(14.3%)
C	Philey ka Some (Nc)	DC7	51 274	0	51 274	11 340	-	11 340	22.1%	11 958	1	11 959	23.3%	23 297	1	23 298	45.4%	2.0%
	<b>Total Philey ka Some (Nc)</b>		<b>973 624</b>	<b>153 233</b>	<b>1 126 857</b>	<b>178 352</b>	<b>21 398</b>	<b>199 750</b>	<b>17.7%</b>	<b>222 686</b>	<b>22 447</b>	<b>245 133</b>	<b>21.8%</b>	<b>401 038</b>	<b>43 844</b>	<b>444 882</b>	<b>39.5%</b>	<b>6.4%</b>
B	Ikali Garib	NC082	194 538	23 395	217 933	52 282	8 187	60 469	27.7%	55 249	6 781	62 030	28.5%	107 531	14 969	122 499	56.2%	143.6%
B	Ikheis	NC084	63 789	15 950	79 738	10 017	329	10 346	16.4%	9 969	3 108	13 077	16.4%	19 985	3 437	23 422	29.4%	7.9%
B	Tsantsabane	NC085	212 818	18 218	231 036	21 949	5 191	27 140	11.7%	-	5 708	5 708	2.5%	21 949	10 900	32 848	14.2%	(84.6%)
B	Rigatlolele	NC086	83 798	12 073	95 871	13 913	3 453	17 366	18.1%	10 563	609	11 172	11.7%	24 476	4 062	28 538	29.8%	247.3%
B	Dawid Knobel	NC087	447 531	77 675	525 206	111 930	8 505	120 335	16.6%	156 886	8 567	165 453	22.8%	268 716	17 071	285 787	39.4%	39.4%
C	Z F Macawu	DC8	63 080	775	63 855	12 842	18	12 860	20.1%	18 554	200	18 754	29.4%	31 396	218	31 614	49.5%	11.6%
	<b>Total Z F Macawu</b>		<b>1 265 553</b>	<b>148 086</b>	<b>1 413 639</b>	<b>222 832</b>	<b>25 683</b>	<b>248 514</b>	<b>17.6%</b>	<b>251 221</b>	<b>24 974</b>	<b>276 195</b>	<b>19.5%</b>	<b>474 052</b>	<b>50 657</b>	<b>524 709</b>	<b>37.1%</b>	<b>192.1%</b>
B	Sol Plaatje	NC091	1 891 344	125 204	2 016 548	536 031	16 452	552 483	27.4%	373 660	27 606	401 266	19.9%	909 691	44 058	953 749	47.3%	(1.5%)
B	Dikgatlong	NC092	167 412	75 669	243 082	22 500	7 306	29 806	12.3%	22 933	825	23 758	9.8%	45 433	8 131	53 564	22.0%	36.7%
B	Macareuz	NC093	135 888	38 937	174 825	14 886	3 422	18 308	10.5%	13 655	1 927	15 583	8.9%	28 541	5 200	33 891	19.4%	19.9%
B	Phokwane	NC094	270 351	35 779	306 130	28 895	6 817	35 712	11.7%	52 741	5 990	58 732	19.2%	81 636	12 808	94 444	30.9%	(10.3%)
C	Frances Baard	DC9	160 269	19 036	179 305	21 040	1 665	21 205	11.8%	35 596	1 929	37 526	20.9%	56 636	2 095	58 731	32.8%	25.4%
	<b>Total Frances Baard</b>		<b>2 625 263</b>	<b>294 625</b>	<b>2 919 889</b>	<b>623 351</b>	<b>34 164</b>	<b>657 515</b>	<b>22.5%</b>	<b>498 586</b>	<b>38 278</b>	<b>536 864</b>	<b>18.4%</b>	<b>1 121 937</b>	<b>72 442</b>	<b>1 194 379</b>	<b>40.9%</b>	<b>0.7%</b>
	<b>Total Northern Cape</b>		<b>6 672 681</b>	<b>1 255 436</b>	<b>7 928 117</b>	<b>1 319 729</b>	<b>155 167</b>	<b>1 474 896</b>	<b>18.6%</b>	<b>1 256 983</b>	<b>177 885</b>	<b>1 434 868</b>	<b>18.1%</b>	<b>2 576 712</b>	<b>333 052</b>	<b>2 909 764</b>	<b>36.7%</b>	<b>11.2%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Codes	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016				O2 of 2016/17 to O2 of 2016/17	
		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	Total Expenditure as % of Main app		
<b>North West</b>																		
B	Moretele	NW371	382 495	159 759	542 254	86 646	34 861	121 508	22.4%	75 922	61 730	137 652	25.4%	162 569	96 592	259 160	47.8%	(1.3%)
B	Maabeng	NW372	1 582 851	255 211	1 838 062	341 819	32 413	374 232	20.4%	318 944	90 695	409 639	22.3%	660 763	123 107	783 870	42.6%	0.9%
B	Rustenburg	NW373	3 886 035	486 874	4 372 909	840 389	84 547	925 136	21.2%	755 158	119 884	875 042	20.0%	1 595 747	204 431	1 800 178	41.2%	(11.0%)
B	Kgatlengrivier	NW374	158 040	34 769	192 809	47 815	9 795	57 610	29.9%	12 693	10 407	23 100	12.0%	60 588	20 202	80 710	41.9%	(26.3%)
B	Moses Kotane	NW375	762 028	185 872	947 900	161 131	12 186	173 317	18.3%	171 648	62 873	234 521	24.7%	332 779	75 059	407 838	43.0%	8.5%
C	Bojanala Platinum	DC37	298 800	2 157	300 957	81 449	645	82 094	27.3%	71 897	48	71 945	23.9%	153 345	693	154 039	51.2%	(5.0%)
<b>Total Bojanala Platinum</b>			<b>7 070 269</b>	<b>1 124 642</b>	<b>8 194 911</b>	<b>1 559 448</b>	<b>174 447</b>	<b>1 733 895</b>	<b>21.2%</b>	<b>1 406 262</b>	<b>345 637</b>	<b>1 751 899</b>	<b>21.4%</b>	<b>2 965 710</b>	<b>520 084</b>	<b>3 485 794</b>	<b>42.5%</b>	<b>(5.7%)</b>
B	Ratlou	NW381	114 677	45 279	159 956	31 315	17 465	48 780	30.5%	34 498	15 910	50 408	31.5%	65 813	33 375	99 189	62.0%	(13.2%)
B	Tsahidu	NW382	187 041	29 739	216 780	23 297	11 410	34 707	17.6%	29 215	1 360	30 676	15.6%	52 613	12 771	65 383	33.2%	5.3%
B	Mafikeng	NW383	638 269	127 057	765 326	97 866	2 692	100 558	13.1%	138 290	36 474	174 764	22.8%	236 156	39 166	275 322	36.0%	24.4%
B	Ditsobotla	NW384	406 246	39 875	446 121	90 242	21 510	111 752	25.0%	71 215	2 104	73 319	16.4%	161 457	23 614	185 071	41.5%	(2.7%)
B	Ramotshane Molema	NW385	293 238	33 533	326 771	57 067	12 154	69 222	21.2%	49 961	14 553	64 514	19.7%	107 028	26 707	133 736	40.9%	(8.4%)
C	Ngaka Modiri Molema	DC38	705 105	291 133	996 238	98 807	2 730	101 537	10.2%	108 902	7 688	116 590	11.7%	207 709	10 618	218 327	21.9%	(47.3%)
<b>Total Ngaka Modiri Molema</b>			<b>2 324 576</b>	<b>566 616</b>	<b>2 891 192</b>	<b>398 594</b>	<b>67 962</b>	<b>466 556</b>	<b>16.1%</b>	<b>432 182</b>	<b>78 290</b>	<b>510 472</b>	<b>17.7%</b>	<b>830 776</b>	<b>146 252</b>	<b>977 028</b>	<b>33.8%</b>	<b>(14.2%)</b>
B	Naledi (Nw)	NW392	404 098	56 288	460 386	98 225	13 226	111 451	24.2%	102 308	260	102 567	22.3%	200 532	13 485	214 018	46.5%	2.8%
B	Mamusu	NW393	179 701	20 279	199 980	30 292	11 003	41 295	20.6%	23 480	912	24 391	12.2%	53 771	11 915	65 686	32.8%	(44.7%)
B	Greater Taung	NW394	188 141	63 279	251 420	41 753	19 131	60 883	24.2%	37 420	9 108	46 528	18.5%	79 173	28 238	107 411	42.7%	(1.9%)
B	Lekwa-Teyateya	NW396	312 932	44 536	357 468	38 427	9 677	48 104	13.5%	58 957	8 276	67 233	18.0%	97 386	17 963	115 337	32.3%	(26.8%)
B	Kaokoville	NW397	169 320	47 897	217 217	33 204	7 872	41 076	18.9%	31 561	8 532	40 093	18.5%	64 765	16 404	81 169	37.4%	23.8%
C	Dr Ruth Segomotsi Mompati	DC39	306 476	325 756	632 232	38 028	25 460	63 487	10.0%	87 057	73 376	160 433	25.4%	125 085	98 836	223 921	35.4%	24.3%
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>1 560 668</b>	<b>558 035</b>	<b>2 118 703</b>	<b>279 928</b>	<b>86 368</b>	<b>366 296</b>	<b>17.3%</b>	<b>340 783</b>	<b>100 463</b>	<b>441 246</b>	<b>20.8%</b>	<b>620 711</b>	<b>186 831</b>	<b>807 543</b>	<b>38.1%</b>	<b>(1.3%)</b>
B	City Of Mmofosa	NW403	2 818 956	144 616	2 963 572	524 648	12 435	537 083	18.1%	762 604	29 859	792 463	26.7%	1 287 252	42 295	1 329 547	44.9%	(12.0%)
B	Masausi Hills	NW404	299 005	29 725	328 731	43 736	13 952	57 688	17.5%	49 199	6 352	55 551	16.9%	92 934	20 304	113 239	34.4%	(16.6%)
B	Tlokweng-Versterdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	172 329	3 925	176 254	32 326	-	32 326	18.3%	48 874	-	48 874	27.7%	81 199	-	81 199	46.1%	(30.4%)
<b>Total Dr Kenneth Kaunda</b>			<b>3 290 290</b>	<b>178 266</b>	<b>3 468 556</b>	<b>600 709</b>	<b>26 388</b>	<b>627 097</b>	<b>18.1%</b>	<b>860 676</b>	<b>36 211</b>	<b>896 888</b>	<b>25.9%</b>	<b>1 461 386</b>	<b>62 599</b>	<b>1 523 985</b>	<b>43.9%</b>	<b>(13.5%)</b>
<b>Total North West</b>			<b>14 245 803</b>	<b>2 427 559</b>	<b>16 673 362</b>	<b>2 838 680</b>	<b>355 165</b>	<b>3 193 845</b>	<b>19.2%</b>	<b>3 039 904</b>	<b>560 601</b>	<b>3 600 505</b>	<b>21.6%</b>	<b>5 878 584</b>	<b>915 766</b>	<b>6 794 350</b>	<b>40.7%</b>	<b>(8.5%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Figures Finalised as at 2017/01/30

R thousands	Codes	Main appropriation			First Quarter 2016/17				Second Quarter 2016/17				Year to date: 31 December 2016			O2 of 2015/16 to O2 of 2016/17		
		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		Total Expenditure as % of Main app	
<b>Western Cape</b>																		
A	Cape Town	CPT	34 796 423	6 774 256	41 570 679	7 288 144	842 593	8 130 738	19.6%	7 974 124	1 518 669	9 492 793	22.8%	15 262 268	2 361 262	17 623 530	42.4%	8.9%
<b>Total Metros</b>																		
B	Matzikama	WC011	272 372	27 077	299 449	57 983	2 156	60 140	20.1%	57 884	8 851	66 735	22.3%	115 868	11 007	126 875	42.4%	16.7%
B	Cederberg	WC012	230 106	30 561	260 667	56 905	2 823	59 728	21.3%	57 194	10 184	67 378	24.0%	114 099	13 007	127 106	45.3%	(11.5%)
B	Boraviair	WC013	305 577	32 478	338 055	68 195	2 210	70 405	20.8%	71 579	6 196	77 775	23.0%	139 774	8 406	148 180	43.8%	(15.9%)
B	Saldanha Bay	WC014	941 226	209 248	1 150 474	167 410	17 251	184 661	16.1%	252 807	38 378	291 184	25.3%	420 217	55 629	475 846	41.4%	29.4%
B	Swartland	WC015	641 239	74 690	715 928	122 173	4 065	126 238	17.6%	143 067	20 120	163 187	22.8%	265 240	24 186	289 425	40.4%	2.0%
C	West Coast	DC1	344 050	11 305	355 355	62 852	234	63 086	17.8%	81 205	2 123	83 328	23.4%	144 057	2 356	146 414	41.2%	(15.0%)
<b>Total West Coast</b>																		
B	Witzenberg	WC022	2 734 549	405 359	3 139 928	535 518	28 740	564 258	18.0%	663 736	85 951	749 588	23.9%	1 199 255	114 591	1 313 846	41.8%	5.8%
B	Drakenstein	WC023	2 047 906	592 474	2 640 381	389 253	59 224	448 476	17.0%	516 335	135 427	651 762	24.7%	905 588	194 651	1 100 239	41.7%	31.5%
B	Stellenbosch	WC024	1 380 139	463 792	1 843 931	227 320	29 314	256 635	13.9%	353 440	68 599	422 038	22.9%	580 760	97 913	678 673	36.8%	8.5%
B	Bredde Valley	WC025	913 800	88 478	1 002 278	200 425	8 062	208 488	20.8%	214 239	18 517	232 756	23.2%	414 665	26 579	441 244	44.0%	10.9%
B	Langeberg	WC026	644 316	53 236	697 552	133 550	9 793	143 344	20.5%	136 598	8 166	144 765	20.8%	270 149	17 960	288 108	41.3%	3.1%
C	Cape Winelands DM	DC2	389 480	18 494	407 974	64 655	1 006	65 661	16.1%	99 245	6 503	105 748	25.9%	163 901	7 509	171 410	42.0%	23.2%
<b>Total Cape Winelands</b>																		
B	Theewaterskloof	WC031	468 448	58 031	526 479	86 567	8 314	94 880	18.0%	110 466	15 026	125 492	23.8%	197 033	23 340	220 372	41.9%	2.7%
B	Overstrand	WC032	1 072 995	88 356	1 161 351	226 649	6 440	233 089	20.1%	271 271	13 789	285 060	24.5%	497 919	20 230	518 149	44.6%	7.0%
B	Cape Agulhas	WC033	297 385	24 632	322 017	65 444	2 306	67 750	21.0%	57 126	2 620	59 746	18.6%	122 570	4 926	127 496	39.6%	(13.9%)
B	Swellendam	WC034	227 116	20 315	247 431	44 375	26	44 401	17.9%	45 937	4 700	50 637	20.5%	90 312	4 726	95 038	38.4%	(6.6%)
C	Overberg	DC3	158 459	1 096	159 555	36 144	291	36 436	22.8%	50 845	244	51 089	32.0%	86 989	536	87 525	54.9%	13.2%
<b>Total Overberg</b>																		
B	Karaoland	WC041	147 198	54 590	201 788	19 608	-	19 608	9.7%	13 948	103	14 051	7.0%	33 555	103	33 658	16.7%	(38.3%)
B	Hessequa	WC042	422 779	158 542	581 321	74 003	-	74 003	16.3%	93 005	29 865	122 870	21.0%	167 008	49 411	216 419	37.2%	29.5%
B	Mossel Bay	WC043	874 172	148 066	1 022 238	151 675	14 666	166 341	16.3%	169 717	27 373	197 091	19.3%	321 393	42 060	363 452	35.6%	(3.4%)
B	George	WC044	1 627 126	221 795	1 848 921	263 769	24 043	287 812	15.6%	411 260	38 701	449 961	24.3%	675 030	62 744	737 774	39.9%	6.1%
B	Outshoorn	WC045	590 675	47 359	638 035	120 768	2 093	122 861	19.3%	123 426	9 194	132 620	20.8%	244 194	11 288	255 481	40.0%	(21.8%)
B	Bitou	WC047	522 388	116 064	638 453	111 052	40 377	151 428	23.7%	131 819	24 853	156 672	24.5%	242 871	65 229	308 100	48.3%	4.0%
B	Knysna	WC048	739 370	175 573	914 943	137 471	25 675	163 146	17.8%	152 463	30 236	182 699	20.0%	289 924	55 910	345 834	37.8%	12.3%
C	Eden	DC4	309 475	5 415	314 890	32 267	99	32 367	10.3%	42 786	553	43 339	13.8%	75 053	652	75 705	24.0%	(0.6%)
<b>Total Eden</b>																		
B	Lairdsburg	WC051	95 598	14 703	110 301	19 293	1 862	21 156	19.2%	17 790	3 027	20 816	18.9%	37 083	4 889	41 972	38.1%	(21.3%)
B	Prince Albert	WC052	64 590	8 701	73 291	12 190	3 913	16 102	22.0%	14 398	2 321	16 718	22.8%	26 587	6 233	32 820	44.8%	27.8%
B	Beaufort West	WC053	277 760	34 168	311 928	55 092	3 315	58 407	18.7%	63 905	9 086	72 991	23.0%	123 998	12 400	136 398	43.7%	1.0%
C	Central Karoo	DC5	76 830	230	77 060	11 739	-	11 739	15.2%	38 313	-	38 313	49.7%	50 053	-	50 053	65.0%	81.4%
<b>Total Central Karoo</b>																		
<b>Total Western Cape</b>																		
<b>51 433 699 9 657 949 61 091 648 10 401 489 1 140 087 11 541 576 18.9% 11 876 495 2 061 898 13 938 394 22.8% 22 277 984 3 201 985 25 479 969 41.7% 8.6%</b>																		