

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017				Fourth Quarter 2015/16			Q4 of 2015/16 to Q4 of 2016/17	
		Operating Expenditure	Capital Expenditure	Total	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	3rd O as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th O as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total		
<b>Summary per Province</b>																																
Eastern Cape	EC	29 153 254	9 339 274	38 492 528	30 697 806	8 721 314	39 419 120	6 241 310	1 257 411	7 498 721	19.5%	6 170 966	1 903 077	8 074 044	21.0%	5 875 183	1 297 159	7 172 342	18.2%	6 573 122	2 258 264	8 831 386	22.4%	24 860 581	6 715 911	31 576 492	80.1%	6 376 515	2 059 771	8 436 286	82.1%	4.7%
Free State	FS	16 522 003	3 276 145	19 798 148	16 679 889	1 615 665	18 295 554	3 474 540	399 578	3 874 118	19.6%	3 531 322	764 971	4 296 293	21.7%	3 266 463	522 510	3 788 973	20.7%	3 901 667	529 240	4 430 907	24.2%	14 173 992	2 216 299	16 390 291	89.6%	3 423 724	739 557	4 163 281	82.1%	6.4%
Gauteng	GT	120 498 216	20 472 867	140 971 083	120 629 374	20 698 362	141 327 735	27 420 841	2 122 665	29 543 506	21.0%	28 191 910	3 088 287	31 280 197	22.2%	26 124 048	2 732 417	28 856 465	20.4%	31 204 454	7 578 545	38 782 999	27.4%	112 941 253	15 521 914	128 463 167	90.9%	29 334 717	8 699 631	38 034 348	95.6%	2.0%
Kwazulu-Natal	KZ	55 039 803	13 816 619	68 856 422	55 626 043	14 222 153	69 848 195	11 782 094	2 270 001	14 052 095	20.4%	12 876 363	3 065 709	15 942 072	23.2%	12 296 961	2 499 578	14 796 539	21.2%	15 546 083	4 278 695	19 824 778	28.4%	52 501 501	12 113 984	64 615 485	92.5%	13 810 143	4 164 006	17 974 149	92.5%	10.3%
Limpopo	LP	14 862 094	5 816 357	20 678 451	14 828 026	6 040 176	20 868 202	2 671 525	746 529	3 418 054	16.5%	3 121 296	1 174 127	4 295 423	20.8%	3 315 358	878 203	4 193 562	20.1%	2 879 022	1 381 210	4 260 232	20.4%	11 987 201	4 180 069	16 167 271	77.5%	2 859 615	1 276 626	4 136 241	74.3%	3.0%
Mpumalanga	MP	16 639 684	3 362 958	20 002 643	16 761 901	3 429 256	20 191 157	3 023 325	458 899	3 482 224	17.4%	3 271 262	727 307	3 998 570	20.0%	3 459 510	425 979	3 885 489	19.2%	3 409 683	814 214	4 223 897	20.9%	11 987 201	2 426 400	15 590 180	77.2%	2 665 762	685 141	3 350 893	73.3%	27.6%
North West	NW	14 245 803	2 423 559	16 673 362	16 555 013	2 990 916	19 545 929	3 225 298	407 993	3 633 291	21.8%	3 451 360	658 182	4 109 543	24.6%	3 501 886	421 721	3 923 607	20.1%	3 146 718	647 395	3 794 113	19.4%	13 225 362	2 135 292	15 460 554	79.1%	2 984 180	760 214	3 744 394	82.6%	1.3%
Northern Cape	NC	6 672 681	1 255 436	7 928 117	6 686 909	1 086 955	7 773 864	1 323 337	157 224	1 480 561	18.7%	1 362 506	198 414	1 560 920	19.7%	1 367 658	139 643	1 507 301	19.4%	1 439 328	263 758	1 703 085	21.9%	5 492 629	759 038	6 251 668	80.4%	1 117 242	254 012	1 371 254	76.5%	24.2%
Western Cape	WC	51 433 699	9 657 949	61 091 648	52 626 055	10 044 209	62 670 264	10 401 489	1 140 087	11 541 576	18.9%	11 876 495	2 061 898	13 938 394	22.8%	11 056 076	1 785 131	12 841 207	20.5%	12 421 964	3 354 654	15 776 619	25.2%	45 756 024	8 341 770	54 097 795	86.3%	12 219 737	3 252 138	15 471 875	87.3%	2.0%
<b>Total National</b>		<b>325 067 237</b>	<b>69 425 165</b>	<b>394 492 403</b>	<b>331 091 016</b>	<b>68 849 006</b>	<b>399 940 022</b>	<b>69 563 760</b>	<b>8 960 387</b>	<b>78 524 147</b>	<b>19.9%</b>	<b>73 853 481</b>	<b>13 641 974</b>	<b>87 495 455</b>	<b>22.2%</b>	<b>70 263 144</b>	<b>10 702 341</b>	<b>80 965 485</b>	<b>20.2%</b>	<b>80 522 040</b>	<b>21 105 976</b>	<b>101 628 016</b>	<b>25.4%</b>	<b>294 202 425</b>	<b>54 410 678</b>	<b>348 613 103</b>	<b>87.2%</b>	<b>74 791 625</b>	<b>21 851 097</b>	<b>96 642 722</b>	<b>88.7%</b>	<b>5.2%</b>

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Expenditure as % of adj budget
<b>Summary per Metro</b>																																
	BUF	5 905 961	1 558 134	7 464 095	5 942 379	1 491 448	7 433 826	1 431 375	1 271 150	1 558 525	20.9%	1 427 595	364 327	1 791 922	24.0%	1 349 151	259 298	1 608 450	21.6%	1 814 552	439 675	2 254 228	30.3%	6 022 673	1 190 451	7 213 124	97.0%	1 423 986	381 946	1 805 932	89.3%	24.8%
	CPT	34 796 423	6 774 256	41 570 679	35 725 213	6 771 355	42 496 568	7 288 144	842 593	8 130 738	19.6%	7 974 124	1 518 669	9 492 793	22.8%	7 481 319	1 341 758	8 823 077	20.8%	8 384 415	2 262 648	10 647 064	25.1%	31 128 003	5 965 668	37 093 670	87.3%	8 538 914	2 348 223	10 887 136	88.7%	(2.2%)
	EKU	32 378 197	5 130 961	37 509 158	32 358 177	5 130 906	37 489 083	7 751 495	368 807	8 120 302	21.6%	7 585 732	833 087	8 418 819	22.4%	7 094 799	706 744	7 801 543	20.8%	8 993 962	2 308 740	11 302 702	30.3%	31 425 989	4 217 378	35 643 366	95.1%	7 676 372	2 284 646	9 961 018	96.6%	13.5%
	ETH	30 646 274	6 725 067	37 371 341	30 764 278	6 693 732	37 458 010	6 448 365	944 963	7 393 328	19.8%	6 915 297	1 497 062	8 412 359	22.5%	6 537 307	1 258 115	7 795 422	20.8%	9 272 198	2 366 577	11 638 775	31.1%	29 173 167	6 066 717	35 239 884	94.1%	8 025 966	2 002 550	10 028 516	93.1%	16.1%
	JHB	45 722 359	9 543 581	55 265 940	45 706 982	9 905 570	55 612 551	11 213 855	1 385 081	1 203 273	22.8%	10 516 798	1 203 273	11 720 071	21.2%	10 017 820	1 305 158	11 322 978	20.4%	11 760 935	3 393 447	15 154 382	27.2%	43 509 408	7 286 958	50 796 366	91.3%	11 275 697	4 406 032	15 681 729	93.1%	(3.4%)
	MNG	6 598 468	1 806 094	8 404 562	6 588 646	128 191	6 716 837	1 534 540	1 607 248	20.2%	1 443 120	443 577	1 887 297	22.5%	1 374 764	318 205	1 692 969	25.2%	1 901 621	203 940	2 105 561	31.4%	6 254 945	1 128 329	7 383 274	110.0%	1 520 349	411 501	1 931 850	91.1%	9.0%	
	NMB	9 503 483	1 418 400	10 921 883	9 823 532	1 552 012	11 375 544	2 441 733	222 186	2 663 920	24.4%	2 007 958	307 611	2 315 569	21.2%	1 918 085	257 618	2 175 703	19.1%	2 004 068	509 520	2 513 588	22.1%	8 371 844	1 296 936	9 668 780	85.0%	2 362 721	430 006	2 792 727	90.8%	(10.0%)
	TSH	28 281 450	4 465 209	32 746 659	28 652 335	4 465 209	33 117 544	6 144 103	280 755	6 424 858	19.6%	6 803 103	887 599	7 690 703	23.5%	6 164 900	548 010	6 712 910	20.3%	7 528 343	1 451 064	8 979 407	27.1%	26 640 450	3 167 429	29 807 878	90.0%	7 873 858	1 579 880	9 453 738	102.3%	(5.0%)
	<b>Total Metros</b>	<b>193 832 616</b>	<b>37 419 702</b>	<b>231 252 318</b>	<b>195 559 542</b>	<b>36 134 422</b>	<b>231 693 964</b>	<b>44 253 610</b>	<b>4 334 243</b>	<b>48 587 853</b>	<b>21.0%</b>	<b>44 674 327</b>	<b>7 055 205</b>	<b>51 729 531</b>	<b>22.4%</b>	<b>41 938 145</b>	<b>5 994 906</b>	<b>47 933 051</b>	<b>20.7%</b>	<b>51 660 295</b>	<b>12 935 512</b>	<b>64 595 807</b>	<b>27.9%</b>	<b>182 526 378</b>	<b>30 319 865</b>	<b>212 846 243</b>	<b>91.9%</b>	<b>48 697 861</b>	<b>13 844 784</b>	<b>62 542 645</b>	<b>93.8%</b>	<b>3.3%</b>

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	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	2 818 956	144 616	2 963 572	2 853 430	173 941	3 027 371	524 648	12 435	537 083	18.1%	762 604	29 859	792 463	26.7%	585 700	39 660	625 360	20.7%	463 711	15 946	479 657	15.8%	2 336 663	97 900	2 434 563	80.4%	573 120	53 120	626 240	93.3%	(23.4%)
	MP326	2 675 595	751 719	3 427 314	2 403 491	741 424	3 144 915	537 906	75 546	613 452	17.9%	466 915	214 503	681 417	19.9%	646 086	84 429	730 515	23.2%	573 780	186 267	760 047	24.2%	2 224 686	560 745	2 785 431	88.6%	-	-	-	-	-
	WC023	2 047 906	592 474	2 640 381	2 072 441	728 066	2 800 507	389 253	59 224	448 476	17.0%	516 335	135 427	651 762	24.7%	448 667	89 837	538 504	19.2%	518 625	253 521	772 146	27.6%	1 872 880	538 009	2 410 889	86.1%	401 892	128 976	530 868	80.4%	45.4%
	MP312	2 696 508	261 138	2 957 646	2 694 462	319 203	3 013 665	266 466	2 368	268 834	9.1%	372 623	8 134	380 757	12.9%	800 035	21 159	821 194	27.2%	615 040	64 669	679 710	22.6%	2 054 164	96 331	2 150 495	71.4%	355 524	58 359	413 883	58.9%	64.2%
	EMF001	5 937 229	345 673	6 282 903	5 958 476	350 773	6 309 249	782 327	12 512	794 839	12.7%	1 374 797	47 281	1 422 078	22.6%	1 087 004	38 341	1 125 346	17.8%	941 100	83 951	1 025 051	16.2%	4 185 228	162 085	4 347 313	69.2%	984 308	109 275	1 093 583	83.5%	(6.3%)
	GC044	1 627 126	221 795	1 848 921	1 641 524	317 023	1 958 547	263 769	24 043	287 812	15.6%	411 260	38 701	449 961	24.3%	351 537	42 220	393 757	20.1%	396 582	98 735	495 318	25.3%	1 423 149	203 699	1 626 848	83.1%	348 717	113 296	462 014	84.2%	7.2%
	GC044	1 708 219	100 894	1 809 113	1 734 326	87 395	1 821 721	589 944	9 527	599 471	33.0%	379 099	20 217	399 316	22.1%	224 092	12 238	236 330	13.0%	325 640	22 246	348 886	19.2%	1 518 715	63 229	1 582 003	86.8%	467 381	40 140	507 520	83.2%	(31.3%)
	MD001	1 582 851	255 211	1 838 062	1 561 520	258 232	1 819 751	341 819	32 413	374 232	20.4%	318 944	90 695	409 639	22.3%	389 096	72 889	461 985	25.4%	326 588	99 607	426 195	23.4%	1 376 446	295 604	1 672 050	91.9%	464 874	145 262	610 136	92.1%	(30.4%)
	FS184	2 036 735	133 363	2 170 098	2 036 735	153 363	2 190 098	384 420	18 091	402 511	18.5%	367 642	57 002	424 644	19.6%	355 514	28 646	384 160	17.5%	287 019	40 352	327 370	14.9%	1 394 595	144 091	1 538 686	70.3%	354 659	32 046	386 705	65.1%	(15.3%)
	GT481	2 783 094	424 969	3 208 063	2 661 239	275 508	2 936 747	637 395	34 754	672 149	21.0%	630 919	58 866	689 785	21.5%	640 407	48 003	688 410	23.4%	668 967	67 512	736 480	25.1%	2 577 689	209 136	2 786 824	94.9%	673 654	175 338	848 992	89.5%	(13.3%)
	MS001	4 453 570	726 241	5 179 811	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%	992 934	150 118	1 143 052	22.1%	1 129 263	324 109	1 453 371	28.1%	4 139 090	648 258	4 787 348	92.4%	1 025 426	170 316	1 195 742	88.7%	21.5%
	NC001	1 955 731	275 667	2 231 398	1 958 821	263 990	2 222 812	512 920	40 164	553 084	24.8%	522 285	38 529	560 814	25.1%	496 871	41 328	538 199	24.2%	495 925	88 222	661 147	30.0%	2 111 001	208 244	2 319 244	104.3%	836 547	71 988	908 535	108.9%	(26.6%)
	PA001	2 578 556	1 096 467	3 675 023	2 651 611	1 063 499	3 715 110	599 561	72 211	671 772	18.3%	441 236	126 815	568 051	20.9%	568 953	162 912	731 865	19.6%	695 547	453 484	1 149 031	30.8%	2 505 298	815 422	3 320 720	89.1%	614 199	227 436	841 635	95.9%	36.5%
	RU001	3 886 035	486 874	4 372 909	4 296 346	646 252	4 942 598	840 589	98 237	938 826	21.5%	760 903	119 884	880 788	20.1%	1 156 961	93 933	1 250 895	25.3%	865 756	176 746	1 042 503	21.1%	3 624 210	488 801	4 113 011	83.2%	564 703	169 697	734 401	74.1%	42.0%
	SO001	1 891 344	125 204	2 016 548	1 920 681	149 865	2 070 546	536 031	16 452	552 483	27.4%	373 660	27 606	401 266	19.9%	353 444	12 322	365 766	17.7%	367 626	62 918	430 544	20.8%	1 630 760	119 298	1 750 058	84.5%	352 149	73 662	425 811	85.9%	1.1%
	ST001	1 380 139	463 792	1 843 931	1 450 845	482 580	1 933 426	227 320	29 314	256 635	13.9%	353 440	68 599	422 038	22.9%	265 334	58 321	323 655	16.7%	302 722	158 963	461 685	23.9%	1 148 815	315 197	1 464 012	75.7%	304 304	139 239	443 543	81.0%	4.1%
	TS001	1 404 161	257 135	1 661 296	1 376 432	308 979	1 685 411	301 992	17 418	319 410	19.2%	311 419	41 974	353 394	21.3%	300 955	52 179	353 134	21.0%	283 769	104 296	388 065	23.0%	1 198 136	215 868	1 414 004	83.9%	320 374	75 950	396 324	79.1%	(2.1%)
	VT001	-	-	-	1 724 930	296 024	2 020 954	386 618	39 138	425 756	-	342 268	70 204	412 472	-	329 518	51 752	381 271	18.9%	214 871	48 289	263 161	13.0%	1 273 276	209 384	1 482 660	73.4%	-	-	-	-	-
	WV001	2 629 337	479 397	3 108 734	2 842 746	548 524	3 391 270	670 089	43 242	713 331	22.9%	677 027	78 037	755 064	24.3%	759 021	101 476	860 497	25.4%	874 980	213 610	1 088 590	32.1%	2 981 117	436 365	3 417 482	100.8%	657 929	95 349	753 278	96.8%	44.5%
	<b>Total Top 19</b>	<b>46 093 153</b>	<b>7 142 629</b>	<b>53 235 782</b>	<b>48 303 626</b>	<b>7 890 883</b>	<b>56 194 509</b>	<b>9 719 371</b>	<b>675 737</b>	<b>10 395 109</b>	<b>19.5%</b>	<b>10 673 967</b>	<b>1 408 717</b>	<b>12 079 683</b>	<b>22.7%</b>	<b>10 752 128</b>	<b>1 201 767</b>	<b>11 953 895</b>	<b>21.3%</b>	<b>10 430 510</b>	<b>2 564 444</b>	<b>12 994 954</b>	<b>23.1%</b>	<b>41 575 977</b>	<b>5 847 665</b>	<b>47 423 642</b>	<b>84.4%</b>	<b>9 301 759</b>	<b>1 879 449</b>	<b>11 181 208</b>	<b>84.7%</b>	<b>16.2%</b>

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<b>Eastern Cape</b>																													
A	BUF	5 905 961	1 558 134	7 464 095	5 942 379	1 491 448	7 433 826	1 431 375	1 271 150	1 558 525	20.9%	1 427 595	364 327	1 791 922	24.0%	1 349 151	259 298	1 608 450	21.6%	1 814 552	439 675	2 254 228	30.3%	6 022 673	1 190 451	7 213 124	97.0%	24.8%	
A	Nelson Mandela Bay	NMA	9 505 483	1 416 400	10 919 883	9 823 532	1 552 072	11 375 544	2 441 733	2 221 186	2 663 920	24.4%	2 007 958	307 611	2 315 569	21.2%	1 918 085	257 618	2 175 703	19.1%	2 004 068	509 520	2 513 588	22.1%	8 371 844	1 296 936	9 668 780	85.0%	(10.0%)
<b>Total Metros</b>			<b>15 409 444</b>	<b>2 974 534</b>	<b>18 383 978</b>	<b>15 765 911</b>	<b>3 043 460</b>	<b>18 809 371</b>	<b>3 873 108</b>	<b>3 495 511</b>	<b>23.0%</b>	<b>3 435 553</b>	<b>671 938</b>	<b>4 107 491</b>	<b>22.3%</b>	<b>3 267 236</b>	<b>516 917</b>	<b>3 784 153</b>	<b>20.1%</b>	<b>3 818 620</b>	<b>949 195</b>	<b>4 767 815</b>	<b>25.3%</b>	<b>14 394 517</b>	<b>2 487 387</b>	<b>16 881 903</b>	<b>89.8%</b>	<b>3.7%</b>	
B	Dr Beyers Naudé	EC101	42 278	99 309	141 587	523 507	99 309	65 018	4 812	70 630	13.5%	70 511	7 006	77 518	14.0%	68 258	3 816	72 074	13.8%	43 911	4 349	48 260	9.2%	248 498	19 984	268 482	51.3%	6.3%	
B	Blue Crane Route	EC102	217 576	33 196	250 772	235 207	20 631	255 938	53 164	3 584	56 748	22.6%	63 191	1 512	64 703	25.8%	51 703	1 791	53 494	20.9%	62 256	8 964	71 223	27.9%	230 413	15 854	246 267	96.2%	24.0%
B	Makana	EC104	486 191	170 043	656 234	422 210	43 168	465 378	77 002	3 249	80 252	12.2%	50 743	2 300	53 043	8.1%	46 007	21 000	67 007	11.1%	43 338	4 988	48 326	10.4%	217 091	16 017	233 108	50.1%	(62.7%)
B	Ndlambe	EC105	373 998	37 285	411 283	311 161	42 335	353 496	71 451	5 843	77 294	18.8%	76 705	10 638	87 343	21.2%	70 599	7 543	78 142	22.1%	40 106	9 489	49 595	14.0%	258 861	33 514	292 375	82.7%	(52.2%)
B	Sundays River Valley	EC106	217 103	52 797	269 900	211 962	46 369	258 351	40 708	2 577	43 285	16.0%	35 070	8 700	43 770	16.2%	21 655	7 540	29 195	11.3%	25 055	9 999	35 054	13.6%	122 489	28 815	151 305	58.6%	(24.4%)
B	Kouga	EC108	686 557	63 069	749 626	695 540	68 385	763 925	134 517	4 961	139 478	18.6%	163 270	9 100	172 370	23.0%	209 926	6 494	216 420	28.3%	178 983	27 703	206 686	27.1%	686 696	48 259	734 955	96.2%	21.2%
B	Kou-Kamma	EC109	142 358	19 197	161 555	141 059	23 157	164 216	18 625	2 530	21 155	13.1%	22 424	5 525	27 949	17.3%	19 548	4 537	24 086	14.7%	41 979	6 711	48 690	29.6%	102 575	19 304	121 879	74.2%	(40.0%)
B	Sarah Baartman	DC10	142 748	3 863	146 611	162 337	3 906	166 243	5	17 209	17.2%	36 767	369	37 135	25.3%	36 563	3 060	39 623	23.8%	32 075	2 276	34 351	20.7%	122 610	5 709	128 319	77.2%	(8.4%)	
<b>Total Sarah Baartman</b>			<b>2 690 609</b>	<b>478 758</b>	<b>3 169 367</b>	<b>2 603 874</b>	<b>347 260</b>	<b>2 951 134</b>	<b>478 489</b>	<b>27 562</b>	<b>506 051</b>	<b>16.0%</b>	<b>518 681</b>	<b>45 151</b>	<b>563 832</b>	<b>17.8%</b>	<b>524 260</b>	<b>40 261</b>	<b>564 521</b>	<b>19.1%</b>	<b>467 803</b>	<b>74 481</b>	<b>542 285</b>	<b>18.4%</b>	<b>1 989 233</b>	<b>187 456</b>	<b>2 176 689</b>	<b>73.8%</b>	<b>(11.9%)</b>
B	Mthatha	EC121	266 338	158 211	424 550	329 992	138 508	468 500	46 420	28 540	75 180	17.1%	65 388	35 555	100 943	23.8%	61 701	23 169	84 870	18.1%	130 304	30 736	161 040	34.4%	304 013	118 021	422 034	90.1%	56.3%
B	Mnquma	EC122	393 904	72 226	466 130	398 767	72 226	470 992	86 579	2 531	89 110	19.1%	61 340	1 933	63 273	13.2%	95 236	6 000	101 236	20.2%	79 535	6 617	86 153	18.3%	322 490	9 341	331 831	70.5%	22.0%
B	Great Kei	EC123	127 315	20 675	147 990	130 062	21 719	151 781	17 306	940	18 245	12.3%	22 237	6 515	28 752	19.4%	21 862	3 600	25 462	16.8%	21 120	1 940	23 060	15.2%	82 525	12 994	95 519	62.9%	(25.0%)
B	Amahlathi	EC124	232 164	41 130	273 293	235 037	37 794	272 831	65 938	4 182	70 120	25.7%	70 254	8 778	79 031	28.9%	66 951	10 439	77 390	28.4%	58 757	10 546	69 303	25.4%	261 900	33 944	295 844	108.4%	35.2%
B	Ngushulu	EC126	158 959	31 517	190 477	166 263	31 552	197 814	29 944	3 815	33 759	17.7%	34 340	3 717	38 057	20.0%	31 627	7 581	39 208	19.8%	28 413	10 314	38 727	19.6%	124 324	25 427	149 751	75.7%	2.4%
B	Raymond Mhlaba	EC129	437 561	50 499	488 060	437 561	50 499	488 060	28 505	8 419	36 924	7.6%	38 994	15 414	54 407	11.1%	41 643	5 863	47 505	9.7%	62 538	22 155	84 694	17.4%	171 680	51 851	223 530	45.8%	8.1%
B	Amathole	DC12	1 362 327	59 933	1 822 260	1 362 327	59 933	1 822 260	149 027	87 603	236 630	12.6%	193 859	6 729	200 588	10.7%	142 097	142 097	284 194	7.6%	263 986	175 789	439 786	23.5%	748 980	270 121	1 019 101	54.4%	7.5%
<b>Total Amathole</b>			<b>2 978 569</b>	<b>884 190</b>	<b>3 862 759</b>	<b>3 060 009</b>	<b>862 229</b>	<b>3 922 238</b>	<b>423 920</b>	<b>136 048</b>	<b>559 968</b>	<b>14.5%</b>	<b>486 412</b>	<b>76 900</b>	<b>563 312</b>	<b>14.6%</b>	<b>461 117</b>	<b>50 652</b>	<b>511 769</b>	<b>13.0%</b>	<b>644 664</b>	<b>258 098</b>	<b>902 762</b>	<b>23.0%</b>	<b>2 016 113</b>	<b>521 499</b>	<b>2 537 611</b>	<b>64.7%</b>	<b>28.5%</b>
B	Ixuba Yethemba	EC131	279 184	32 977	312 161	294 173	32 977	327 150	52 913	4 812	57 725	18.5%	41 995	5 027	47 022	15.1%	80 749	3 411	84 160	25.7%	79 200	2 920	82 050	9.8%	204 777	16 190	220 966	67.5%	1.8%
B	Intsika Yethu	EC135	254 375	38 101	292 475	254 375	38 101	292 475	-	7 928	7 928	2.7%	-	4 363	1 556	-	3 064	3 064	1 006	8 027	8 027	2 796	2.7%	23 382	23 382	46 764	8.0%	(50.0%)	
B	Emahlatheni (Ec)	EC136	189 298	41 470	230 769	194 842	36 847	231 689	41 330	1 310	42 641	18.5%	44 355	4 064	48 419	21.0%	43 671	10 727	54 399	23.5%	56 528	16 741	73 269	31.6%	185 884	32 843	218 727	94.4%	(16.6%)
B	Engcobo	EC137	190 972	95 615	286 587	199 851	103 316	303 166	33 239	15 111	48 350	16.9%	34 333	18 272	52 605	18.4%	34 699	12 291	46 990	16.4%	24 781	49 801	74 582	16.4%	201 008	66 337	267 345	66.3%	(16.6%)
B	Sakhisizwe	EC138	93 202	19 182	112 384	93 202	19 182	112 384	21 845	758	22 603	20.1%	15 465	924	16 378	14.6%	17 417	3 403	20 820	18.5%	-	-	-	-	54 718	5 085	59 803	53.2%	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	787 558	108 248	895 806	39 243	17 505	56 748	-	153 056	27 971	181 027	-	117 605	13 729	131 334	14.7%	370 547	69 889	440 436	7.8%	370 547	88 512	459 059	49.0%	-
B	Chris Hani	DC13	1 214 243	634 700	1 848 943	1 329 894	814 171	2 144 065	226 150	158 437	384 587	20.6%	249 388	203 890	453 278	24.5%	233 601	137 982	371 583	17.3%	256 601	216 358	472 959	22.1%	965 741	373 666	1 339 407	78.3%	(1.0%)
<b>Total Chris Hani</b>			<b>2 221 274</b>	<b>862 044</b>	<b>3 083 319</b>	<b>3 153 894</b>	<b>1 152 841</b>	<b>4 306 735</b>	<b>414 721</b>	<b>202 861</b>	<b>617 582</b>	<b>20.0%</b>	<b>538 582</b>	<b>264 520</b>	<b>803 102</b>	<b>26.0%</b>	<b>527 802</b>	<b>187 870</b>	<b>715 672</b>	<b>16.6%</b>	<b>427 852</b>	<b>278 142</b>	<b>705 995</b>	<b>16.4%</b>	<b>1 908 957</b>	<b>933 394</b>	<b>2 842 351</b>	<b>66.0%</b>	<b>2.9%</b>
B	Elundini	EC141	278 678	53 372	332 050	304 530	64 125	368 655	50 145	7 169	57 314	17.3%	51 062	13 874	64 936	19.6%	38 764	9 836	48 600	13.2%	52 131	10 384	62 514	17.0%	192 102	41 262	233 364	63.3%	7.0%
B	Sonju	EC142	206 066	75 578	281 644	206 066	75 578	281 644	35 771	4 239	40 011	14.2%	47 594	13 300	60 894	21.6%	36 473	10 614	47 087	16.7%	60 596	12 008	72 604	26.8%	180 436	40 161	220 597	78.3%	22.5%
B	Walter Sisulu	EC145	-	-	-	214 956	26 610	241 567	12 757	5 211	17 968	-	7 101	4 787	11 888	-	15 284	5 634	18 817	7.8%	20 542	2 906	23 449	9.7%	55 684	16 437	72 121	29.9%	-
B	Joe Gqabi	DC14	494 426	278 736	773 162	494 426	278 736	773 162	90 121	36 166	126 287	16.3%	102 331	81 168	183 499	23.7%	90 768	44 455	135 223	17.5%	101 178	30 158	131 336	17.0%	384 39				

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			04 of 2015/16 to 04 of 2016/17																														
		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	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total																	
<b>Free State</b>																																																									
A	Mangaung	MAN	6 598 468	1 806 094	8 404 562	6 586 646	124 191	6 710 838	1 534 540	162 708	1 697 248	20.2%	1 443 720	443 577	1 887 297	22.5%	1 374 764	318 205	1 692 969	25.2%	1 901 821	203 840	2 105 661	31.4%	6 254 845	1 128 329	7 383 174	110.0%	9.0%																												
<b>Total Metros</b>																																																									
B	Letsemeng	FS161	147 888	71 635	219 523	147 016	74 140	221 156	19 213	5 254	24 467	11.1%	29 089	13 918	43 007	19.6%	24 372	15 789	40 161	18.2%	17 521	6 740	24 261	11.0%	90 195	41 701	131 896	59.6%	(10.4%)																												
B	Kopanseng	FS162	307 530	66 379	373 909	307 530	66 379	373 909	37 830	2 835	40 664	10.9%	41 780	2 058	43 837	11.7%	44 927	7 308	52 235	14.0%	58 208	1 189	59 395	15.9%	182 742	13 390	196 132	52.5%	2.2%																												
B	Mohokare	FS163	167 232	95 105	262 337	173 615	93 721	267 336	23 012	16 004	39 016	14.9%	22 771	4 495	27 267	10.4%	14 413	6 728	21 141	7.9%	5 856	476	6 332	2.4%	66 052	27 704	93 756	35.1%	(82.4%)																												
C	Xhariep	DC16	54 418	-	54 418	54 418	61	54 479	11 784	-	11 784	21.7%	12 461	-	12 461	22.9%	10 282	-	10 282	18.9%	15 539	-	15 539	28.5%	50 066	-	50 066	91.9%	16.4%																												
<b>Total Xhariep</b>																																																									
B	Masilonyana	FS181	228 103	22 500	250 603	261 205	22 724	283 929	30 903	8 340	39 244	15.7%	29 037	3 499	32 536	13.0%	42 213	207	42 420	14.9%	29 053	541	29 593	10.4%	131 206	12 587	143 793	50.6%	(32.0%)																												
B	Tokologo	FS182	83 102	75 608	158 710	98 250	75 608	173 858	18 139	19 923	38 062	24.0%	17 981	27 096	45 076	28.4%	35 740	35 779	71 520	41.1%	17 630	37 669	55 298	31.8%	89 490	120 467	209 957	120.8%	89.5%																												
B	Tswelopele	FS183	158 209	44 906	203 115	142 960	46 106	189 066	44 089	4 607	48 696	24.0%	26 914	2 537	29 451	14.5%	29 820	16	29 836	15.8%	47 316	1 749	49 065	26.0%	148 140	8 909	157 048	83.1%	58.4%																												
B	Mathabang	FS184	2 036 735	133 363	2 170 098	2 036 735	153 363	2 190 098	384 420	18 091	402 511	18.5%	367 642	57 002	424 644	19.6%	355 514	28 646	384 160	17.5%	287 019	40 352	327 370	14.9%	1 394 595	144 091	1 538 686	70.3%	(15.3%)																												
B	Nala	FS185	389 422	34 300	422 722	437 203	34 300	471 503	72 695	10 598	83 293	19.7%	103 478	6 790	110 268	26.1%	86 220	4 675	90 895	19.3%	75 795	16 612	92 411	19.6%	338 192	38 675	376 867	79.9%	(7.9%)																												
C	Lejweleputswa	DC18	117 700	700	118 400	119 340	3 014	122 354	27 597	31	27 629	23.3%	24 288	107	25 396	22.3%	22 525	558	23 083	18.9%	25 802	689	26 491	21.7%	102 212	1 386	103 598	84.7%	(8.8%)																												
<b>Total Lejweleputswa</b>																																																									
B	Sotsiso	FS191	440 992	89 052	530 044	440 992	88 983	529 975	81 011	24 311	105 322	19.9%	216 644	27 487	244 351	46.1%	105 409	13 496	118 906	22.4%	127 307	36 148	163 455	30.8%	530 391	101 442	632 033	119.3%	82.0%																												
B	Dihlabeng	FS192	698 505	79 889	778 394	698 505	79 889	778 394	163 914	19 467	183 381	23.6%	115 872	21 570	137 442	17.7%	174 664	4 709	179 373	23.0%	123 611	15 253	138 864	17.8%	578 062	60 998	639 060	82.1%	12.5%																												
B	Nketoana	FS193	307 425	64 218	371 643	336 124	64 218	400 342	86 667	7 419	94 085	25.3%	189 249	7 587	196 837	53.0%	70 712	4 430	75 142	18.8%	270 087	9 099	279 186	69.7%	166 715	28 535	645 250	161.2%	101.9%																												
B	Maluti-a-Phofung	FS194	1 555 465	257 920	1 813 385	1 535 506	266 520	1 802 026	247 691	38 661	286 352	15.8%	213 653	58 452	272 106	15.0%	248 226	27 202	275 428	15.3%	330 350	91 774	422 124	23.4%	1 039 921	216 089	1 256 010	69.7%	4.4%																												
B	Phumelela	FS195	125 635	47 530	173 165	129 675	47 530	177 205	26 765	7 745	34 510	19.9%	39 305	8 209	47 515	27.4%	31 816	14 579	46 394	26.2%	27 208	11 105	38 312	21.6%	125 094	41 638	166 732	94.1%	(15.3%)																												
B	Mantsoeng	FS196	206 240	58 418	264 657	206 240	58 418	264 657	39 200	3 978	43 178	16.3%	64 332	6 538	70 871	26.9%	35 135	4 410	39 544	14.9%	30 962	1 555	32 518	12.3%	169 629	16 481	186 111	70.3%	(23.0%)																												
C	Thabo Mofutsanyana	DC19	104 704	2 412	107 116	104 704	2 412	107 116	208	27 360	27 568	25.5%	28 229	1 202	29 430	27.5%	26 571	497	27 068	25.3%	20 911	1 897	22 814	21.3%	102 868	3 804	106 672	99.6%	(11.8%)																												
<b>Total Thabo Mofutsanyana</b>																																																									
B	Moghaka	FS201	720 108	102 688	822 796	714 889	122 094	836 983	123 244	10 535	133 779	16.3%	125 544	20 290	145 834	17.7%	107 071	8 392	115 463	14.7%	119 605	16 331	135 936	17.3%	475 484	55 547	531 032	67.5%	(18.1%)																												
B	Nqwalu	FS203	738 411	64 920	803 331	794 175	69 920	864 095	208 932	11 932	220 865	27.5%	122 395	27 027	149 422	18.6%	125 550	5 140	130 690	15.1%	95 906	10 838	61 712	13.0%	552 784	60 928	613 712	71.0%	(15.9%)																												
B	Metshaholo	FS204	998 836	113 245	1 112 082	1 002 736	126 440	1 129 176	192 839	20 771	213 610	19.2%	220 517	24 852	245 369	22.1%	208 030	19 233	227 263	20.1%	172 454	18 588	191 042	16.9%	793 839	83 444	877 283	77.7%	(15.9%)																												
B	Mafube	FS205	186 259	41 932	228 191	186 259	41 932	228 191	37 486	5 778	43 264	19.0%	32 291	-	32 291	14.2%	58 008	2 406	60 415	26.5%	67 302	-	67 302	29.5%	196 087	8 184	204 271	89.1%	47.0%																												
C	Fezile Dabi	DC20	151 616	3 330	154 946	165 165	3 702	168 867	35 397	382	35 780	23.1%	42 109	477	42 586	27.5%	34 479	105	34 585	20.5%	34 398	805	35 203	20.8%	146 384	1 770	148 154	87.7%	0.0%																												
<b>Total Fezile Dabi</b>																																																									
<b>Total Free State</b>																																																									
<table border="0" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:2%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%; text-align: right;">16 522 003</td> <td style="width:10%; text-align: right;">3 276 145</td> <td style="width:10%; text-align: right;">19 798 148</td> <td style="width:10%; text-align: right;">16 679 889</td> <td style="width:10%; text-align: right;">1 615 665</td> <td style="width:10%; text-align: right;">18 295 554</td> <td style="width:10%; text-align: right;">3 474 540</td> <td style="width:10%; text-align: right;">399 578</td> <td style="width:10%; text-align: right;">3 874 118</td> <td style="width:10%; text-align: right;">19.6%</td> <td style="width:10%; text-align: right;">3 531 322</td> <td style="width:10%; text-align: right;">764 971</td> <td style="width:10%; text-align: right;">4 296 293</td> <td style="width:10%; text-align: right;">21.7%</td> <td style="width:10%; text-align: right;">3 266 463</td> <td style="width:10%; text-align: right;">522 510</td> <td style="width:10%; text-align: right;">3 788 973</td> <td style="width:10%; text-align: right;">20.7%</td> <td style="width:10%; text-align: right;">3 901 667</td> <td style="width:10%; text-align: right;">529 240</td> <td style="width:10%; text-align: right;">4 430 907</td> <td style="width:10%; text-align: right;">24.2%</td> <td style="width:10%; text-align: right;">14 173 992</td> <td style="width:10%; text-align: right;">2 216 299</td> <td style="width:10%; text-align: right;">16 390 291</td> <td style="width:10%; text-align: right;">89.6%</td> <td style="width:10%; text-align: right;">6.4%</td> </tr> </table>																															16 522 003	3 276 145	19 798 148	16 679 889	1 615 665	18 295 554	3 474 540	399 578	3 874 118	19.6%	3 531 322	764 971	4 296 293	21.7%	3 266 463	522 510	3 788 973	20.7%	3 901 667	529 240	4 430 907	24.2%	14 173 992	2 216 299	16 390 291	89.6%	6.4%
			16 522 003	3 276 145	19 798 148	16 679 889	1 615 665	18 295 554	3 474 540	399 578	3 874 118	19.6%	3 531 322	764 971	4 296 293	21.7%	3 266 463	522 510	3 788 973	20.7%	3 901 667	529 240	4 430 907	24.2%	14 173 992	2 216 299	16 390 291	89.6%	6.4%																												

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			O4 of 2015/16 to O4 of 2016/17		
		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	
<b>Gauteng</b>																													
A	Ekuhukeni Metro	EKU	32 378 197	5 130 961	37 509 158	32 358 177	5 130 906	37 489 083	7 751 495	368 807	8 120 302	21.6%	7 585 732	833 087	8 418 819	22.4%	7 094 799	706 744	7 801 543	20.8%	8 993 962	2 308 740	11 302 702	30.1%	31 425 989	4 217 378	35 643 366	95.1%	13.5%
A	City Of Johannesburg	JHB	45 722 359	9 543 581	55 265 940	45 706 962	9 905 570	55 612 551	11 213 855	1 385 081	12 598 935	22.8%	10 516 798	1 203 273	11 720 071	21.2%	10 017 820	1 305 158	11 322 978	20.4%	11 760 935	3 393 447	15 154 382	27.2%	43 509 408	7 286 958	50 796 366	91.3%	3.4%
A	City Of Tshwane	TSH	28 281 450	4 465 209	32 746 659	28 652 335	4 465 209	33 117 544	6 144 103	280 755	6 424 858	19.6%	6 803 103	887 599	7 690 703	23.5%	6 164 900	548 010	6 712 910	20.3%	7 528 343	1 451 084	8 979 427	27.1%	28 640 450	3 161 429	29 801 878	90.0%	5.0%
<b>Total Metros</b>			<b>106 382 006</b>	<b>19 139 751</b>	<b>125 521 757</b>	<b>106 717 494</b>	<b>19 501 684</b>	<b>126 219 178</b>	<b>25 109 453</b>	<b>2 034 642</b>	<b>27 144 095</b>	<b>21.6%</b>	<b>24 905 634</b>	<b>2 923 958</b>	<b>27 829 592</b>	<b>22.2%</b>	<b>23 277 519</b>	<b>2 559 912</b>	<b>25 837 431</b>	<b>20.5%</b>	<b>28 283 240</b>	<b>7 153 251</b>	<b>35 436 492</b>	<b>28.1%</b>	<b>101 575 846</b>	<b>14 671 764</b>	<b>116 247 610</b>	<b>92.1%</b>	<b>1.0%</b>
B	Emfuleni	GT421	5 927 229	345 673	6 282 903	5 958 476	350 773	6 309 249	782 327	12 512	794 839	12.7%	1 374 797	47 281	1 422 078	22.6%	1 087 004	38 241	1 125 246	17.8%	941 100	83 951	1 025 051	16.2%	4 185 228	182 085	4 367 313	69.2%	6.3%
B	Midvaal	GT422	1 016 497	81 969	1 098 466	1 000 136	92 693	1 092 828	226 377	9 838	236 215	21.5%	219 406	15 961	235 367	21.4%	214 468	13 072	227 540	20.8%	248 408	45 447	293 854	26.9%	908 659	84 318	992 977	90.9%	2.4%
B	Lesedi	GT423	709 231	57 011	766 242	714 253	43 244	757 497	126 518	3 464	129 982	17.0%	109 740	6 127	115 867	15.1%	134 958	4 908	139 866	18.5%	144 640	14 116	158 757	21.0%	515 856	28 615	544 471	71.9%	10.7%
C	Sedibeng	DC42	365 217	20 820	386 037	375 332	9 471	384 803	85 853	1 216	87 069	22.6%	87 986	1 387	89 373	23.2%	83 953	1 040	84 993	22.1%	88 355	1 635	89 990	23.4%	346 147	5 279	351 425	91.3%	4.1%
<b>Total Sedibeng</b>			<b>8 028 174</b>	<b>505 473</b>	<b>8 533 647</b>	<b>8 048 197</b>	<b>496 181</b>	<b>8 544 378</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>1 520 383</b>	<b>57 362</b>	<b>1 577 745</b>	<b>18.5%</b>	<b>1 422 503</b>	<b>145 150</b>	<b>1 567 652</b>	<b>18.3%</b>	<b>5 955 889</b>	<b>300 297</b>	<b>6 256 186</b>	<b>73.2%</b>	<b>(3.5%)</b>
B	Mogale City	GT481	2 783 094	424 969	3 208 063	2 661 239	275 508	2 936 747	637 395	34 754	672 149	21.0%	630 919	58 866	689 785	21.5%	640 407	48 003	688 410	23.4%	668 967	67 512	736 480	25.1%	2 577 689	209 136	2 786 824	94.9%	(13.3%)
B	Merafong City	GT484	1 452 754	151 892	1 604 646	1 452 754	151 892	1 604 646	204 746	19 299	224 046	14.0%	465 495	22 289	487 784	30.4%	301 173	21 119	322 291	20.1%	320 302	83 504	403 806	25.2%	1 291 715	146 211	1 437 927	89.6%	3.9%
B	Rand West City	GT485	1 552 642	240 783	1 793 425	1 442 805	247 552	1 690 357	160 152	2 611	162 763	9.1%	320 307	8 015	328 322	18.3%	308 970	40 559	349 529	20.7%	437 981	127 522	565 503	33.5%	1 227 410	178 706	1 406 116	83.2%	-
C	West Rand	DC48	299 545	10 000	309 545	306 885	25 545	332 430	88 000	4 329	92 349	29.8%	77 625	4 403	82 029	26.5%	75 597	5 462	81 059	24.4%	71 462	1 605	73 067	22.0%	312 704	15 900	328 604	98.8%	(3.2%)
<b>Total West Rand</b>			<b>6 088 036</b>	<b>827 643</b>	<b>6 915 679</b>	<b>5 863 683</b>	<b>700 497</b>	<b>6 564 180</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>1 326 146</b>	<b>115 143</b>	<b>1 441 289</b>	<b>22.0%</b>	<b>1 498 712</b>	<b>280 144</b>	<b>1 778 855</b>	<b>27.1%</b>	<b>5 409 518</b>	<b>549 853</b>	<b>5 959 371</b>	<b>90.8%</b>	<b>35.5%</b>
<b>Total Gauteng</b>			<b>120 498 216</b>	<b>20 472 867</b>	<b>140 971 083</b>	<b>120 629 374</b>	<b>20 698 362</b>	<b>141 327 735</b>	<b>27 420 841</b>	<b>2 122 665</b>	<b>29 543 506</b>	<b>21.0%</b>	<b>28 191 910</b>	<b>3 088 287</b>	<b>31 280 197</b>	<b>22.2%</b>	<b>26 124 048</b>	<b>2 732 417</b>	<b>28 856 465</b>	<b>20.4%</b>	<b>31 204 454</b>	<b>7 578 545</b>	<b>38 782 999</b>	<b>27.4%</b>	<b>112 941 253</b>	<b>15 521 914</b>	<b>128 463 167</b>	<b>90.9%</b>	<b>2.0%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17			Second Quarter 2016/17			Third Quarter 2016/17			Fourth Quarter 2016/17			Year to date: 30 June 2017			Total Expenditure as % of adj budget	04 of 2015/16 to 04 of 2016/17					
		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							
								1st Q as % of Main app			2nd Q as % of Main app			3rd Q as % of adj budget			4th Q as % of adj budget												
<b>Kwazulu-Natal</b>																													
A	eThekweni	ETH	30 646 274	6 725 067	37 371 341	30 764 278	6 693 732	37 458 010	6 448 365	944 963	7 393 328	19.8%	6 915 297	1 497 062	8 412 359	22.5%	6 537 307	1 258 115	7 795 422	20.8%	9 272 198	2 366 577	11 638 775	31.1%	29 173 167	6 066 717	35 239 884	94.1%	16.1%
B	Total Metros		<b>30 646 274</b>	<b>6 725 067</b>	<b>37 371 341</b>	<b>30 764 278</b>	<b>6 693 732</b>	<b>37 458 010</b>	<b>6 448 365</b>	<b>944 963</b>	<b>7 393 328</b>	<b>19.8%</b>	<b>6 915 297</b>	<b>1 497 062</b>	<b>8 412 359</b>	<b>22.5%</b>	<b>6 537 307</b>	<b>1 258 115</b>	<b>7 795 422</b>	<b>20.8%</b>	<b>9 272 198</b>	<b>2 366 577</b>	<b>11 638 775</b>	<b>31.1%</b>	<b>29 173 167</b>	<b>6 066 717</b>	<b>35 239 884</b>	<b>94.1%</b>	<b>16.1%</b>
B	Umdoni	KZN212	285 776	110 194	395 970	230 414	109 643	340 057	32 144	5 250	37 393	9.4%	55 236	18 618	73 854	18.7%	52 092	21 811	73 903	17.7%	190 254	24 643	75 925	22.3%	190 754	26 075	76 829	76.8%	27.2%
B	Umtshini	KZN213	152 247	56 166	208 413	155 321	60 071	215 392	29 469	12 705	42 174	20.2%	25 357	8 686	34 043	16.3%	26 223	4 354	30 577	14.2%	42 400	60 109	27 996	132 446	43 454	166 903	77.5%	31.2%	
B	uMzibabane	KZN214	137 814	46 257	184 071	143 673	35 348	179 021	32 510	7 821	40 331	21.9%	44 661	4 686	49 347	26.5%	24 881	6 082	30 963	17.3%	40 379	15 561	55 940	14 832	33 940	175 772	98.2%	25.8%	
B	Ray Nkonyeni	KZN216	836 394	146 428	982 822	836 394	146 428	982 822	169 911	6 551	176 462	18.0%	173 348	17 751	191 099	19.4%	186 889	16 608	203 497	20.7%	123 027	23 620	146 647	11 996	653 175	64 529	717 705	70.3%	(25.5)%
B	Ugu	DC21	912 263	369 147	1 281 410	928 221	349 231	1 277 454	226 089	44 528	270 617	21.1%	253 876	71 788	325 664	25.4%	250 860	62 990	313 850	24.6%	339 399	150 143	489 542	38.3%	1 070 224	329 449	1 399 673	109.6%	8.6%
C	Total Ugu		<b>2 324 495</b>	<b>728 192</b>	<b>3 052 687</b>	<b>2 294 023</b>	<b>700 723</b>	<b>2 994 746</b>	<b>490 122</b>	<b>551 877</b>	<b>1 041 999</b>	<b>18.6%</b>	<b>551 877</b>	<b>121 528</b>	<b>673 406</b>	<b>22.1%</b>	<b>540 946</b>	<b>111 844</b>	<b>652 790</b>	<b>21.8%</b>	<b>596 488</b>	<b>231 467</b>	<b>827 955</b>	<b>27.6%</b>	<b>1 070 433</b>	<b>541 694</b>	<b>2 721 127</b>	<b>90.9%</b>	<b>29.8%</b>
B	uMshwathi	KZN221	136 147	28 629	164 776	136 869	40 729	177 598	27 661	13 164	40 825	24.8%	35 941	11 088	47 029	28.5%	30 834	3 719	34 553	19.5%	26 919	7 228	34 147	19.2%	121 355	35 199	156 554	88.2%	(7.9)%
B	uMngeni	KZN222	367 656	29 148	396 804	382 057	40 079	422 136	87 740	96 472	184 212	24.3%	86 136	9 280	95 416	24.0%	72 136	3 529	75 665	17.5%	106 327	15 192	121 519	28.8%	352 339	34 894	387 233	91.7%	37.8%
B	Mpofane	KZN223	133 926	18 680	152 606	152 178	25 880	178 058	26 702	10 476	37 177	24.4%	29 599	402	30 001	19.7%	40 735	3 237	43 972	24.7%	28 192	2 428	30 620	17.2%	125 228	16 543	141 771	79.6%	713.3%
B	Impendle	KZN224	59 274	11 412	70 686	63 028	11 459	74 487	19 630	5 253	24 883	35.6%	11 369	999	12 368	17.5%	10 572	3 146	13 718	18.4%	16 340	5 386	21 726	29.2%	58 111	14 885	72 996	98.0%	10.7%
B	Mosunduzi	KZN225	4 453 570	726 241	5 179 811	4 453 570	726 241	5 179 811	926 303	40 242	966 951	18.7%	1 009 590	133 383	1 223 973	23.6%	992 954	150 718	1 143 672	22.1%	1 129 263	324 109	1 453 371	28.1%	1 139 090	648 258	4 787 348	92.4%	21.5%
B	Mkhambathini	KZN226	81 504	19 426	100 930	84 292	18 697	102 989	15 821	2 438	18 259	18.1%	25 831	1 541	27 371	27.1%	14 620	2 823	17 443	17.0%	11 604	8 859	20 463	19.9%	67 908	15 659	83 567	81.1%	(30.9)%
B	Richmond	KZN227	98 165	36 320	134 486	103 560	39 643	143 203	42 065	2 940	45 005	33.5%	23 580	14 886	38 466	27.7%	35 221	8 281	43 502	22.1%	32 632	7 821	40 453	19.8%	89 010	37 736	126 746	88.5%	(1.4)%
B	uMgungundlovu	DC22	612 246	201 268	813 514	677 553	242 587	920 140	116 601	234 642	28.9%	212 295	64 531	276 826	34.0%	90 287	22 640	112 927	12.3%	224 419	51 385	275 804	30.0%	645 642	254 558	900 199	97.8%	(25.1)%	
C	Total uMgungundlovu		<b>5 942 489</b>	<b>1 071 124</b>	<b>7 013 613</b>	<b>6 053 306</b>	<b>1 145 315</b>	<b>7 198 621</b>	<b>1 164 617</b>	<b>1 464 515</b>	<b>2 629 132</b>	<b>20.9%</b>	<b>1 515 341</b>	<b>235 409</b>	<b>1 750 750</b>	<b>25.0%</b>	<b>1 256 671</b>	<b>195 195</b>	<b>1 451 866</b>	<b>20.2%</b>	<b>1 562 909</b>	<b>427 376</b>	<b>2 090 285</b>	<b>27.6%</b>	<b>5 598 683</b>	<b>1 057 372</b>	<b>6 656 055</b>	<b>92.5%</b>	<b>12.1%</b>
B	Oihahlabamba	KZN235	174 607	38 089	212 696	188 914	83 798	272 712	32 305	24 799	57 104	26.8%	33 244	14 464	47 708	22.4%	44 718	11 409	56 127	20.4%	34 913	16 019	49 932	14.8%	145 181	60 033	210 511	77.2%	1.0%
B	Inkosi Langalibalele	KZN237	500 526	62 414	562 940	504 282	57 747	562 029	68 148	8 354	76 502	13.6%	52 065	23 469	75 534	13.5%	65 185	4 288	69 473	12.4%	67 208	12 257	79 465	17.8%	272 608	49 608	321 616	57.2%	2.2%
B	Alfred Duma	KZN238	735 160	210 248	945 408	766 754	248 817	1 015 571	114 803	1 698	116 501	12.3%	149 979	30 247	180 226	19.1%	153 930	26 434	180 364	17.8%	192 927	69 375	262 303	25.8%	611 639	127 754	739 393	72.8%	8.9%
B	Mosunduzi	DC23	548 256	265 244	813 500	593 657	329 244	922 901	113 839	43 985	157 824	14.4%	138 676	73 598	212 274	16.1%	175 696	76 292	251 988	24.4%	220 826	49 888	270 714	29.4%	648 838	243 642	892 301	86.9%	(9.6)%
C	Total Uthukela		<b>1 958 650</b>	<b>575 995</b>	<b>2 534 645</b>	<b>2 051 507</b>	<b>719 606</b>	<b>2 771 113</b>	<b>329 094</b>	<b>487 931</b>	<b>816 025</b>	<b>16.1%</b>	<b>373 765</b>	<b>142 117</b>	<b>515 882</b>	<b>20.4%</b>	<b>439 530</b>	<b>118 062</b>	<b>557 592</b>	<b>20.1%</b>	<b>535 877</b>	<b>146 539</b>	<b>682 416</b>	<b>24.6%</b>	<b>1 678 256</b>	<b>485 556</b>	<b>2 163 812</b>	<b>78.1%</b>	<b>95.7%</b>
B	Endumeni	KZN241	255 735	24 441	280 176	262 584	37 163	300 747	59 996	4 864	64 860	23.1%	42 738	5 354	48 093	24.3%	61 506	12 530	74 037	24.6%	61 533	8 541	70 073	23.3%	245 773	31 289	277 063	92.1%	(9.1)%
B	Nquthu	KZN242	158 462	88 785	247 247	158 462	88 785	247 247	25 061	22 503	47 564	19.2%	24 236	31 661	55 897	22.6%	22 861	10 227	33 088	14.7%	1 238	31 343	32 581	13.0%	175 941	17 941	193 882	91.2%	(52.8)%
B	Msinga	KZN244	183 619	43 800	227 419	171 127	37 800	208 927	15 437	3 013	18 450	8.1%	15 378	1 071	16 449	8.2%	16 765	11 804	28 569	11.2%	19 943	3 590	23 533	9.2%	67 523	21 578	89 102	35.0%	11.0%
B	Umvoti	KZN245	230 801	45 077	275 878	239 646	43 887	283 533	57 079	2 319	59 218	21.5%	67 635	4 984	72 618	26.3%	50 174	11 049	61 223	21.6%	81 097	13 765	94 863	33.5%	255 985	31 937	287 922	101.5%	(24.5)%
B	Umkhanyathi	DC24	394 348	375 493	402 519	386 675	789 194	70 440	86 099	156 539	20.3%	120 557	61 225	181 783	23.6%	146 354	51 993	198 346	25.1%	98 494	138 366	236 859	30.0%	435 945	337 683	773 527	98.0%	32.0%	
C	Total Umyinzinyathi		<b>1 222 965</b>	<b>575 596</b>	<b>1 800 561</b>	<b>1 281 338</b>	<b>594 311</b>	<b>1 875 648</b>	<b>228 014</b>	<b>118 617</b>	<b>346 631</b>	<b>19.3%</b>	<b>290 545</b>	<b>106 395</b>	<b>396 940</b>	<b>22.0%</b>	<b>297 659</b>	<b>105 633</b>	<b>403 312</b>	<b>21.5%</b>	<b>291 171</b>	<b>165 500</b>	<b>456 671</b>	<b>24.3%</b>	<b>1 107 388</b>	<b>496 166</b>	<b>1 603 554</b>	<b>85.5%</b>	<b>(2.8)%</b>
B	Newcastle	KZN252	1 955 731	275 667	2 231 398	1 958 821	263 990	2 222 812	512 920	40 164	553 084	24.8%	522 285	38 529	560 814	25.1%	496 871	41 328	538 199	24.2%	578 925	88 222	667 147	30.0%	2 111 001	208 244	2 319 244	104.3%	(26.6)%
B	eMandleni	KZN253	73 335	25 222	98 557	71 077	27 396	98 473	15 603	5 140	20 743	21.0%	17 630	2 789	20 419	20.9%	16 975	456	17 430	17.0%	17 349	11 091	28 440	17.0%	67 594	19 675	87 269	84.3%	36.4%
B	Darnihassor	KZN254	99 245	51 353	150 598	111 975	50 683	162 658	14 208	15 367	29 575	19.6%	26 474	6 893	33 367	22.2%	19 218	7 799	27 017	16.6%	13 741	1 965	15 706	9.7%	73 641	32 024	105 665	65.0%	(31.0)%
B	Amajuba	DC25	172 169	91																									

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			Total Expenditure as % of adj budget	O4 of 2015/16 to O4 of 2016/17	
		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			
																													Operating Expenditure
<b>Limpopo</b>																													
B	Greater Giyani	LIM331	286 560	112 877	399 437	279 624	141 318	420 942	49 627	26 416	76 043	19.0%	67 774	53 971	121 745	30.5%	46 872	28 762	75 634	18.0%	59 856	1 936	61 792	14.7%	224 129	111 085	335 214	79.6%	(32.8%)
B	Greater Letaba	LIM332	207 297	143 405	350 702	204 819	165 055	369 875	38 318	36 819	75 136	21.4%	41 587	29 745	71 332	20.3%	48 198	13 381	61 579	16.6%	53 091	25 475	78 566	21.2%	181 194	105 419	286 613	77.5%	(21.7%)
B	Greater Tzaneen	LIM333	1 046 702	133 688	1 180 391	1 049 688	147 582	1 197 280	206 100	40 115	246 215	20.9%	216 030	42 085	258 115	21.9%	199 439	28 127	227 566	19.0%	200 483	40 182	240 664	20.1%	822 052	150 508	972 560	81.2%	(25.0%)
B	Ba-Phalaborwa	LIM334	476 355	48 460	524 815	476 355	49 768	526 123	88 410	12 330	100 739	19.2%	97 230	7 510	104 739	20.0%	92 532	4 742	97 275	18.5%	90 646	9 070	99 716	19.0%	368 818	33 651	402 469	76.5%	(8.9%)
B	Maruleng	LIM335	148 303	81 666	229 969	169 125	84 329	253 454	23 770	19 328	43 098	18.7%	23 438	9 374	32 812	14.3%	27 131	11 629	38 760	15.3%	22 483	19 770	42 252	16.7%	96 821	60 101	156 923	61.9%	24.3%
C	Mopani	DC33	1 063 921	449 284	1 513 205	790 375	524 458	1 314 833	139 356	67 884	207 240	13.7%	158 620	101 325	259 945	17.2%	267 525	30 360	297 885	22.7%	234 586	125 488	360 074	27.4%	800 087	325 056	1 125 144	85.6%	37.0%
<b>Total Mopani</b>			<b>3 229 138</b>	<b>969 381</b>	<b>4 198 519</b>	<b>2 969 997</b>	<b>1 112 511</b>	<b>4 082 507</b>	<b>545 579</b>	<b>202 891</b>	<b>748 470</b>	<b>17.8%</b>	<b>604 679</b>	<b>244 010</b>	<b>848 688</b>	<b>20.2%</b>	<b>681 699</b>	<b>117 001</b>	<b>798 700</b>	<b>19.6%</b>	<b>661 144</b>	<b>221 919</b>	<b>883 063</b>	<b>21.6%</b>	<b>2 493 101</b>	<b>785 821</b>	<b>3 278 922</b>	<b>80.3%</b>	<b>(4.0%)</b>
B	Musina	LIM341	251 260	40 064	291 324	283 454	40 064	323 518	48 120	1 454	49 574	17.0%	78 690	2 844	81 534	28.0%	91 750	12 462	104 212	32.2%	38 301	12 001	50 302	15.5%	256 861	28 760	285 622	88.3%	(67.7%)
B	Thulamela	LIM343	612 848	202 030	814 878	581 914	204 061	785 975	78 106	39 932	118 038	14.5%	95 248	29 466	124 714	15.3%	75 598	19 890	95 488	12.1%	143 524	70 460	213 984	27.2%	392 475	159 748	552 223	70.3%	43.5%
B	Makhado	LIM344	846 250	140 276	986 526	846 250	140 276	986 526	146 841	25 629	172 471	17.5%	151 007	25 152	176 159	17.9%	163 020	1 070	164 090	16.6%	44 982	42 476	87 458	8.9%	505 850	94 327	600 178	60.8%	(55.5%)
B	Makhado-Thulamela	LIM345	252 964	107 370	360 334	237 864	122 970	360 834	2 810	-	2 810	0.8%	12 005	39 592	51 597	14.3%	19 631	17 691	37 323	10.3%	26 395	17 601	43 996	12.2%	60 941	74 884	135 826	37.6%	-
C	Vhembe	DC34	758 962	719 503	1 478 465	758 962	719 503	1 478 465	143 783	47 673	191 455	12.9%	162 887	148 719	311 607	21.1%	157 426	102 856	260 281	17.6%	37 572	38 008	75 579	5.1%	501 667	337 256	838 923	56.7%	(76.2%)
<b>Total Vhembe</b>			<b>2 722 284</b>	<b>1 209 243</b>	<b>3 931 527</b>	<b>2 708 445</b>	<b>1 226 874</b>	<b>3 935 319</b>	<b>419 659</b>	<b>114 688</b>	<b>534 347</b>	<b>13.6%</b>	<b>499 837</b>	<b>245 773</b>	<b>745 610</b>	<b>19.0%</b>	<b>507 424</b>	<b>153 970</b>	<b>661 394</b>	<b>16.8%</b>	<b>290 774</b>	<b>180 545</b>	<b>471 320</b>	<b>12.0%</b>	<b>1 717 695</b>	<b>694 976</b>	<b>2 412 671</b>	<b>61.3%</b>	<b>(42.4%)</b>
B	Bloubaerg	LIM351	247 642	64 756	312 398	281 291	94 023	375 314	41 546	11 129	52 675	16.9%	50 037	19 609	69 106	22.1%	56 995	16 346	73 341	19.5%	51 925	22 013	73 938	19.7%	200 503	68 558	269 061	71.7%	31.9%
B	Motemole	LIM352	155 915	70 727	226 642	155 915	70 727	226 642	31 759	3	31 762	14.0%	35 790	33 306	69 096	30.5%	33 400	9 338	42 738	18.9%	35 219	14 140	49 359	21.8%	136 168	56 787	192 955	85.1%	2.2%
B	Potokwane	LIM354	2 578 515	1 096 467	3 675 023	2 661 611	1 063 499	3 725 110	599 561	72 211	671 772	18.3%	641 236	126 815	768 052	20.9%	568 953	162 912	731 865	19.6%	695 547	453 484	1 149 031	30.8%	2 505 298	815 422	3 320 720	89.1%	36.5%
B	Lepelle-Nkumpi	LIM355	305 440	142 477	447 917	305 440	142 477	447 917	44 242	60 778	105 020	13.6%	51 010	28 221	79 231	17.7%	52 068	24 962	77 030	17.2%	44 932	13 595	58 526	13.1%	192 252	83 313	275 566	61.5%	(22.6%)
C	Capricorn	DC35	740 662	286 956	1 027 618	734 717	336 284	1 071 002	126 704	31 233	157 937	15.4%	176 739	71 306	248 046	24.1%	463 702	67 552	531 254	49.6%	107 569	151 568	259 137	24.2%	874 715	321 658	1 196 373	111.7%	(8.2%)
<b>Total Capricorn</b>			<b>4 028 215</b>	<b>1 661 383</b>	<b>5 689 598</b>	<b>4 138 974</b>	<b>1 707 011</b>	<b>5 845 986</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>1 175 119</b>	<b>281 110</b>	<b>1 456 229</b>	<b>24.9%</b>	<b>935 192</b>	<b>654 800</b>	<b>1 589 992</b>	<b>27.2%</b>	<b>3 908 936</b>	<b>1 345 739</b>	<b>5 254 675</b>	<b>89.9%</b>	<b>21.9%</b>
B	Thabazimbi	LIM361	281 955	85 627	367 582	281 955	85 627	367 582	43 464	9 212	52 666	14.3%	68 986	21 902	90 889	24.7%	72 140	-	72 140	19.6%	58 740	-	58 740	16.0%	243 321	31 114	274 435	74.7%	(16.3%)
B	Lophatle	LIM362	465 578	68 080	533 658	465 578	68 080	533 658	45 138	33 836	78 974	14.8%	-	15 629	299	-	4 332	-	4 332	0.8%	-	33 833	33 833	6.3%	45 138	87 630	132 768	24.9%	16.8%
B	Bela Bela	LIM366	376 203	80 752	456 955	376 203	80 752	456 955	75 937	17 878	93 816	20.5%	72 358	26 167	98 525	21.6%	50 634	9 985	60 620	13.3%	40 950	4 699	45 649	10.0%	239 880	58 730	298 610	65.3%	(47.5%)
B	Mogalakwena	LIM367	848 803	408 402	1 257 204	848 803	408 402	1 257 204	208 644	93 940	302 404	24.1%	218 217	154 113	372 330	29.6%	153 929	72 127	226 056	18.0%	251 836	88 579	340 415	27.1%	832 445	408 760	1 241 205	98.7%	81.9%
B	Modimolle-Mookgopong	LIM368	554 886	87 442	642 328	528 016	106 204	634 220	34 821	34 957	69 778	5.4%	152 751	21 145	173 896	27.1%	119 651	23 362	143 013	22.5%	142 598	38 434	181 032	28.5%	449 822	83 076	532 898	84.0%	-
C	Waterberg	DC36	153 801	-	153 801	153 801	-	153 801	30 807	-	30 807	20.0%	37 652	-	37 652	24.5%	34 563	-	34 563	22.5%	21 589	-	21 589	14.0%	124 610	-	124 610	81.0%	(68.0%)
<b>Total Waterberg</b>			<b>2 681 225</b>	<b>730 303</b>	<b>3 411 528</b>	<b>2 654 355</b>	<b>749 065</b>	<b>3 403 420</b>	<b>438 622</b>	<b>155 002</b>	<b>593 624</b>	<b>17.4%</b>	<b>549 965</b>	<b>238 956</b>	<b>788 921</b>	<b>23.1%</b>	<b>430 917</b>	<b>109 807</b>	<b>540 724</b>	<b>15.9%</b>	<b>515 712</b>	<b>165 545</b>	<b>681 257</b>	<b>20.0%</b>	<b>1 935 216</b>	<b>669 310</b>	<b>2 604 526</b>	<b>76.5%</b>	<b>54.5%</b>
B	Ephraim Mogale	LIM471	248 256	65 508	313 764	250 705	69 926	320 631	33 465	40 997	74 462	13.1%	41 354	2 760	44 113	14.1%	44 161	6 727	50 888	15.9%	15 495	34 938	50 433	15.7%	134 475	51 957	186 432	58.1%	(26.0%)
B	Elias Msoomeli	LIM472	329 915	94 449	424 364	378 434	87 620	466 053	86 771	18 115	104 886	24.8%	72 391	30 304	102 696	24.3%	65 321	5 858	71 188	15.3%	77 715	6 410	84 123	18.1%	302 205	60 688	362 893	77.9%	(19.0%)
B	Makhuduthamaga	LIM473	231 114	154 910	386 024	273 006	168 071	441 077	40 604	39 296	79 900	20.7%	51 138	31 788	82 927	21.5%	47 462	31 974	79 455	18.0%	97 743	34 792	132 536	30.0%	236 968	137 850	374 818	85.0%	2.7%
B	Fetakgomo-Greater Tubatse	LIM476	481 092	241 014	722 106	509 906	230 623	740 529	21 657	8 118	29 776	4.1%	99 332	33 255	132 588	18.4%	123 807	89 240	213 047	28.8%	70 378	49 506	119 884	16.2%	315 175	180 120	495 295	66.9%	-
C	Sekhukhune	DC47	911 855	690 166	1 602 021	944 205	688 476	1 632 681	241 354	69 775	311 129	19.4%	247 787	68 563	316 349	19.7%	239 420	82 518	321 937	19.7%	214 869	32 755	247 624	15.2%	943 430	253 609	1 197 040	73.3%	(29.8%)
<b>Total Sekhukhune</b>			<b>2 201 232</b>	<b>1 246 047</b>	<b>3 447 278&lt;/</b>																								



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			O4 of 2015/16 to O4 of 2016/17		
		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	
<b>Mpumalanga</b>																													
B	Albert Luthuli	MP301	381 928	120 602	502 530	392 897	120 602	513 499	39 439	29 739	69 178	13.8%	56 579	22 923	79 502	15.8%	52 840	35 346	88 185	17.2%	46 313	10 479	56 792	11.1%	195 170	98 487	293 657	57.2%	105.1%
B	Msakaligwa	MP302	738 224	76 564	814 788	742 327	76 564	818 891	97 447	4 680	102 127	12.5%	193 756	6 551	200 307	24.6%	138 358	20 361	158 720	19.4%	61 961	6 132	68 093	8.3%	491 522	37 724	529 246	64.6%	(42.3%)
B	Mkondo	MP303	479 434	77 266	556 700	515 348	103 605	618 954	109 010	15 358	124 367	22.3%	114 784	37 342	152 126	27.3%	124 824	11 794	136 618	22.1%	110 107	22 239	132 346	21.4%	458 274	86 973	545 247	88.1%	(22.8%)
B	Pitsoy Ka Seme (MP)	MP304	304 743	30 959	335 702	284 294	32 498	316 792	48 777	4 769	53 546	16.0%	51 625	10 128	61 753	18.4%	46 330	6 781	53 111	16.8%	51 083	6 813	57 895	18.3%	197 815	28 491	226 306	71.4%	(23.5%)
B	Lokwa	MP305	928 995	43 613	969 608	908 022	45 637	953 659	166 860	-	166 860	17.2%	141 248	19 945	161 192	16.6%	154 555	9 685	164 240	17.2%	180 940	9 589	190 529	20.0%	643 603	39 218	682 822	71.6%	242.8%
B	Dipaleseng	MP306	208 490	21 644	230 134	230 653	21 644	252 297	25 725	1 345	27 070	11.8%	37 860	13 141	51 001	22.2%	18 934	7 279	26 213	10.4%	33 937	8 471	42 408	16.8%	116 456	30 237	146 693	58.1%	(14.6%)
B	Govan Mbeki	MP307	1 708 279	100 894	1 809 173	1 734 326	87 395	1 821 721	589 944	7 527	597 471	33.0%	379 099	20 217	399 316	22.1%	224 092	12 238	236 330	13.0%	325 640	23 246	348 886	19.2%	1 518 775	63 229	1 582 003	86.8%	(31.3%)
C	Gert Sibande	DC30	419 449	16 500	435 949	421 291	12 100	433 391	53 247	97	53 343	12.2%	79 206	1 487	80 692	18.5%	119 618	1 892	121 510	28.0%	99 561	673	100 234	23.1%	351 631	4 148	355 779	82.1%	17.5%
	<b>Total Gert Sibande</b>		<b>5 166 541</b>	<b>488 043</b>	<b>5 654 584</b>	<b>5 229 157</b>	<b>500 246</b>	<b>5 729 404</b>	<b>1 130 449</b>	<b>63 515</b>	<b>1 193 963</b>	<b>21.1%</b>	<b>1 054 156</b>	<b>131 733</b>	<b>1 185 889</b>	<b>21.0%</b>	<b>879 552</b>	<b>105 377</b>	<b>984 929</b>	<b>17.2%</b>	<b>909 541</b>	<b>87 781</b>	<b>997 323</b>	<b>17.4%</b>	<b>3 973 698</b>	<b>388 406</b>	<b>4 362 104</b>	<b>76.1%</b>	<b>(10.6%)</b>
B	Victor Khanye	MP311	455 076	94 488	549 564	455 076	94 488	549 564	70 870	1 979	72 849	13.3%	100 802	272	101 073	18.4%	99 774	858	100 632	18.3%	95 107	773	95 880	15.6%	356 552	3 882	360 434	65.6%	(8.8%)
B	Emalaheni (Mg)	MP312	2 696 508	261 138	2 957 646	2 694 462	319 203	3 013 665	265 466	2 368	268 834	9.1%	372 623	8 134	380 757	12.9%	800 035	21 159	821 194	27.2%	615 040	64 669	679 710	22.6%	2 054 164	96 331	2 150 495	71.4%	64.2%
B	Steve Tshwete	MP313	1 404 161	257 135	1 661 296	1 376 432	308 979	1 685 411	301 992	17 418	319 410	19.2%	311 419	41 974	353 394	21.3%	300 955	52 179	353 134	21.0%	283 769	104 296	388 065	23.0%	1 198 136	215 868	1 414 004	83.9%	(2.3%)
B	Emakhazeni	MP314	260 881	75 841	336 723	264 301	76 427	340 728	40 057	1 444	41 502	12.3%	51 026	12 044	63 070	18.7%	43 333	1 930	45 263	13.3%	36 707	3 439	40 145	11.8%	171 122	18 857	189 980	55.8%	(23.3%)
B	Thembisile Hani	MP315	613 285	135 672	748 957	768 406	114 187	882 593	76 166	6 811	82 976	11.1%	90 465	42 688	133 153	17.8%	106 814	8 626	115 441	13.1%	125 560	30 264	155 824	17.7%	399 005	88 389	487 393	55.2%	(0.3%)
B	Dr J.S. Moroka	MP316	621 258	123 602	744 860	603 127	123 603	726 730	112 286	12 010	124 296	16.7%	99 662	38 728	138 390	18.6%	52 510	16 982	69 492	9.6%	107 659	27 284	134 943	18.6%	372 117	95 004	467 121	64.3%	(27.4%)
C	Nkangala	DC31	441 906	8 050	449 956	487 831	39 339	527 170	54 330	5 024	59 355	13.2%	116 246	15 318	131 563	29.2%	86 836	5 514	92 350	17.5%	116 253	6 772	123 024	23.3%	373 665	32 628	406 293	77.1%	(17.9%)
	<b>Total Nkangala</b>		<b>6 493 076</b>	<b>955 926</b>	<b>7 449 002</b>	<b>6 649 634</b>	<b>1 076 226</b>	<b>7 725 860</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>1 490 257</b>	<b>107 249</b>	<b>1 597 506</b>	<b>20.7%</b>	<b>1 370 094</b>	<b>237 498</b>	<b>1 607 591</b>	<b>20.8%</b>	<b>4 924 761</b>	<b>550 958</b>	<b>5 475 719</b>	<b>70.9%</b>	<b>11.0%</b>
B	Thaba Chweu	MP321	505 139	71 174	576 313	585 497	76 941	662 438	110 793	33 222	124 114	21.5%	105 317	23 821	129 138	22.4%	104 933	11 656	116 589	17.6%	121 053	47 369	168 423	25.4%	442 096	96 168	538 263	81.3%	4.6%
B	Nkomaz	MP324	709 944	354 005	1 064 349	712 997	366 966	1 079 963	139 562	93 564	233 146	21.9%	159 224	36 682	195 906	18.5%	96 564	52 611	149 176	13.9%	184 668	44 604	229 272	21.2%	580 538	227 461	807 999	74.8%	(2.3%)
B	Bushbuckridge	MP325	879 460	704 634	1 584 094	969 255	630 895	1 600 100	144 201	162 471	306 672	19.4%	290 494	154 827	445 321	28.1%	203 464	55 746	259 210	16.2%	195 970	201 570	397 540	24.8%	834 129	574 614	1 408 743	88.0%	35.2%
B	City of Mbombela	MP326	2 675 595	751 719	3 427 314	2 403 491	741 424	3 144 915	537 906	75 546	613 452	17.9%	466 915	214 503	681 417	19.9%	646 086	84 429	730 515	23.2%	573 780	186 267	760 047	24.2%	2 224 686	560 745	2 785 431	88.6%	-
C	Ehlanzeni	DC32	209 928	37 058	246 986	211 869	37 208	249 077	38 227	3 427	41 654	16.9%	52 414	6 584	58 998	23.9%	38 654	8 911	47 565	19.1%	54 577	9 125	63 702	25.6%	183 872	28 047	211 920	85.1%	12.0%
	<b>Total Ehlanzeni</b>		<b>4 980 067</b>	<b>1 918 990</b>	<b>6 899 057</b>	<b>4 883 109</b>	<b>1 852 784</b>	<b>6 735 893</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>1 089 701</b>	<b>213 353</b>	<b>1 303 054</b>	<b>19.3%</b>	<b>1 130 048</b>	<b>488 935</b>	<b>1 618 983</b>	<b>24.0%</b>	<b>4 265 322</b>	<b>1 487 035</b>	<b>5 752 357</b>	<b>85.4%</b>	<b>116.9%</b>
	<b>Total Mpumalanga</b>		<b>16 639 684</b>	<b>3 362 958</b>	<b>20 002 643</b>	<b>16 761 901</b>	<b>3 429 256</b>	<b>20 191 157</b>	<b>3 023 325</b>	<b>458 899</b>	<b>3 482 224</b>	<b>17.4%</b>	<b>3 271 262</b>	<b>727 307</b>	<b>3 998 570</b>	<b>20.0%</b>	<b>3 459 510</b>	<b>425 979</b>	<b>3 885 489</b>	<b>19.2%</b>	<b>3 409 683</b>	<b>814 214</b>	<b>4 223 897</b>	<b>20.9%</b>	<b>13 163 780</b>	<b>2 426 400</b>	<b>15 590 180</b>	<b>77.2%</b>	<b>27.6%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			O4 of 2015/16 to O4 of 2016/17						
		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							
																												Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total
<b>Northern Cape</b>																																	
B	Joe Mrooleng	NC451	160 945	137 326	298 271	160 945	137 326	298 271	41 799	32 933	74 732	25.1%	52 175	48 577	100 752	33.8%	43 345	26 113	69 458	23.3%	45 160	30 298	75 457	25.3%	182 479	137 921	320 400	107.4%	(25.4%)				
B	Ga-Segonyana	NC452	314 078	127 435	441 512	314 258	144 231	458 389	44 079	20 143	64 223	14.5%	71 248	43 569	114 817	26.0%	66 342	30 245	96 587	21.2%	96 195	40 317	136 512	29.9%	277 864	134 274	412 138	90.3%	139.3%				
B	Gatagira	NC453	529 999	278 844	807 843	464 840	300 393	545 233	64 065	5 751	69 817	8.6%	86 897	5 763	92 660	11.5%	53 776	1 137	54 912	10.1%	155 101	16 240	171 340	31.4%	359 838	28 891	388 729	71.3%	90.8%				
C	John Taolo Gaetsewe	DC45	96 728	4 100	100 828	92 416	2 150	94 566	18 890	74	18 965	18.8%	24 187	-	24 187	24.0%	17 146	301	17 447	18.4%	21 685	37	21 722	23.0%	81 898	412	82 311	87.0%	(36.6%)				
	<b>Total John Taolo Gaetsewe</b>		<b>1 100 749</b>	<b>547 705</b>	<b>1 648 454</b>	<b>1 030 358</b>	<b>364 100</b>	<b>1 394 458</b>	<b>168 824</b>	<b>58 902</b>	<b>227 726</b>	<b>13.8%</b>	<b>234 506</b>	<b>97 909</b>	<b>332 416</b>	<b>20.2%</b>	<b>180 609</b>	<b>57 796</b>	<b>238 405</b>	<b>17.1%</b>	<b>318 140</b>	<b>86 891</b>	<b>405 031</b>	<b>29.0%</b>	<b>902 079</b>	<b>301 498</b>	<b>1 203 578</b>	<b>86.3%</b>	<b>43.5%</b>				
B	Richtersveld	NC061	62 449	28 280	90 729	64 424	8 601	73 025	12 138	1 321	13 460	14.8%	11 608	4 154	15 762	17.4%	14 128	1 240	15 368	21.0%	7 770	933	8 704	11.9%	45 444	7 649	53 293	73.0%	(50.0%)				
B	Nama Khoi	NC062	299 276	14 160	313 436	306 375	18 155	324 529	64 216	2 565	66 781	21.3%	55 765	4 471	60 235	19.2%	71 719	5 116	76 835	23.7%	70 637	4 569	75 206	23.2%	262 338	16 721	279 058	86.0%	35.1%				
B	Kamiesberg	NC064	50 637	9 606	60 243	53 732	7 206	60 938	8 584	2 365	10 949	18.2%	8 979	-	8 979	14.9%	9 374	4 102	13 476	22.1%	5 807	1 161	6 968	11.4%	32 743	7 628	40 371	66.2%	(69.6%)				
B	Hantam	NC065	90 644	33 937	124 581	90 644	30 008	120 652	14 973	4 467	19 440	15.6%	21 464	3 173	24 637	19.8%	12 455	9 566	22 021	18.3%	21 544	16 557	38 101	31.6%	70 436	33 763	104 199	86.4%	78.8%				
B	Karoo Hoogland	NC066	51 636	9 344	60 980	53 095	6 439	59 534	8 648	1 874	10 522	17.3%	11 019	1 358	12 377	20.3%	9 476	814	10 291	16.5%	13 971	5 148	19 119	30.6%	43 115	9 194	52 309	83.8%	32.5%				
B	Khalifé	NC067	52 440	16 367	68 808	54 614	13 885	68 499	5 998	3 050	9 048	13.2%	9 552	1 252	10 804	15.7%	8 001	4 491	12 492	12.4%	18 657	1 340	19 997	29.2%	42 208	6 134	48 342	70.6%	22.1%				
C	Namakwa	DC6	100 409	93	100 502	102 375	774	103 149	11 811	26	11 837	11.8%	18 495	35	18 530	18.4%	14 354	112	14 466	14.0%	16 343	112	16 455	16.0%	61 003	284	61 288	59.4%	(3.1%)				
	<b>Total Namakwa</b>		<b>707 491</b>	<b>111 787</b>	<b>819 279</b>	<b>725 259</b>	<b>87 973</b>	<b>813 231</b>	<b>126 370</b>	<b>15 668</b>	<b>142 038</b>	<b>17.3%</b>	<b>136 881</b>	<b>14 442</b>	<b>151 323</b>	<b>18.5%</b>	<b>139 507</b>	<b>21 442</b>	<b>160 949</b>	<b>19.8%</b>	<b>154 729</b>	<b>29 820</b>	<b>184 549</b>	<b>22.7%</b>	<b>557 487</b>	<b>81 372</b>	<b>638 859</b>	<b>78.6%</b>	<b>11.8%</b>				
B	Uibuntu	NC071	126 438	9 514	135 952	126 438	9 514	135 952	12 117	1 092	13 208	9.7%	40 787	2 552	43 339	31.9%	137 750	-	137 750	101.3%	8 410	764	9 175	6.7%	199 064	4 408	203 472	149.7%	(30.5%)				
B	Umsobomvu	NC072	153 430	29 641	183 071	155 322	31 748	187 070	34 480	5 707	40 187	22.0%	35 711	7 117	42 828	23.4%	30 393	4 612	35 005	18.7%	41 951	4 552	46 503	24.9%	142 535	21 988	164 523	87.9%	(18.0%)				
B	Emthanjeni	NC073	215 964	20 739	236 703	217 318	18 339	235 657	50 977	3 447	54 424	23.0%	46 148	2 633	48 780	20.6%	47 454	2 513	49 966	21.2%	50 101	6 049	56 149	23.8%	194 679	14 641	209 320	88.8%	17.1%				
B	Kareeberg	NC074	61 949	23 669	85 618	61 949	23 669	85 618	11 537	1 469	13 006	15.2%	12 119	4 305	16 424	19.2%	11 071	6 070	17 141	13.7%	4 984	1 292	6 275	7.3%	39 711	7 735	47 447	55.4%	(72.6%)				
B	Rensosterberg	NC075	50 808	9 137	59 945	50 808	9 137	59 945	7 805	2 731	10 535	17.6%	6 496	1 866	8 362	13.9%	7 055	236	7 291	12.2%	8 286	8 286	16 572	13.8%	29 641	4 833	34 474	57.5%	(40.4%)				
B	Thembulithi	NC076	63 600	14 323	77 923	63 600	14 323	77 923	10 525	2 243	12 768	16.4%	13 602	1 212	14 213	18.2%	13 858	2 769	16 627	21.3%	13 036	1 070	14 105	18.1%	50 420	7 293	57 713	74.1%	(60.9%)				
B	Siyathamba	NC077	102 334	25 579	127 913	102 334	25 579	127 913	9 854	773	10 627	10.4%	11 111	-	11 111	10.8%	33 451	26 221	59 672	26.2%	22 539	-	22 539	17.6%	22 125	-	22 125	17.3%	87 970	-	87 970	68.8%	223.3%
B	Siyancuma	NC078	147 828	20 631	168 459	147 828	20 631	168 459	33 326	6 120	39 446	23.4%	35 134	7 066	42 200	25.1%	23 965	2 529	26 493	15.7%	31 025	5 795	36 820	21.9%	123 449	21 509	144 959	86.0%	(24.0%)				
C	Pixley Ka Seme (Nc)	DC7	51 274	0	51 274	54 522	0	54 522	11 340	-	11 340	22.1%	11 958	-	11 958	23.3%	11 786	-	11 786	21.6%	12 759	-	12 759	23.4%	47 842	1	47 843	87.7%	5.4%				
	<b>Total Pixley ka Seme (NC)</b>		<b>973 624</b>	<b>153 233</b>	<b>1 126 857</b>	<b>980 118</b>	<b>152 940</b>	<b>1 133 059</b>	<b>181 961</b>	<b>22 808</b>	<b>204 768</b>	<b>18.2%</b>	<b>234 805</b>	<b>26 752</b>	<b>261 557</b>	<b>23.2%</b>	<b>305 870</b>	<b>13 328</b>	<b>319 198</b>	<b>28.2%</b>	<b>192 676</b>	<b>19 521</b>	<b>212 197</b>	<b>18.7%</b>	<b>915 312</b>	<b>82 409</b>	<b>997 720</b>	<b>88.1%</b>	<b>(17.8%)</b>				
B	Ikali Garib	NC082	194 538	23 395	217 933	194 538	23 395	217 933	52 282	1 838	54 120	27.7%	55 249	6 781	62 030	28.5%	38 777	7 504	46 281	21.2%	47 242	8 039	55 281	25.4%	193 549	30 512	224 061	102.8%	37.1%				
B	Ikheis	NC084	63 790	15 950	79 738	61 930	15 950	77 880	10 017	63 299	10 346	13.0%	9 969	3 108	13 077	16.4%	10 381	2 807	13 188	16.9%	8 334	2 700	11 034	14.2%	38 700	8 944	47 644	61.2%	(20.9%)				
B	Tsantsabane	NC085	212 818	18 218	231 036	234 243	16 780	251 023	21 949	5 791	27 740	11.7%	1 768	251 768	18.8%	5 180	47 239	52 419	116 388	25.2%	22 985	10 846	33 831	18.1%	116 388	139 373	255 761	168.3%	14.4%				
B	Kgatelope	NC086	83 798	12 073	95 871	83 975	11 773	95 748	13 913	3 453	17 366	18.1%	10 543	409	11 172	9.3%	9 383	-	9 383	8.9%	21 219	-	21 219	20.2%	55 079	4 062	59 141	55.2%	(14.4%)				
B	David Kruger	NC087	647 531	77 475	725 005	657 042	89 881	746 922	111 830	8 505	120 335	16.6%	156 886	8 567	165 453	22.8%	149 565	5 093	154 658	20.7%	155 801	17 319	173 120	23.2%	574 081	39 484	613 565	82.1%	-				
C	Z F Mgcawu	DC8	63 080	775	63 855	64 223	1 666	65 889	12 842	18	12 860	20.1%	18 554	200	18 754	29.4%	13 052	831	13 882	21.1%	12 065	534	12 599	19.1%	56 512	1 582	58 094	88.2%	(14.1%)				
	<b>Total Z F Mgcawu</b>		<b>1 265 553</b>	<b>148 086</b>	<b>1 413 639</b>	<b>1 295 950</b>	<b>168 845</b>	<b>1 464 795</b>	<b>222 832</b>	<b>25 683</b>	<b>248 514</b>	<b>17.6%</b>	<b>251 221</b>	<b>21 033</b>	<b>272 254</b>	<b>19.3%</b>	<b>263 217</b>	<b>21 414</b>	<b>284 631</b>	<b>19.4%</b>	<b>297 040</b>	<b>39 438</b>	<b>336 478</b>	<b>23.0%</b>	<b>1 034 310</b>	<b>107 569</b>	<b>1 141 878</b>	<b>78.0%</b>	<b>186.9%</b>				
B	Sol Plaatje	NC091	1 891 344	125 204	2 016 548	1 920 681	149 865	2 070 546	536 031	16 452	552 483	27.4%	373 640	27 606	401 246	19.9%	353 444	12 322	365 766	17.7%	367 626	62 918	430 544	20.8%	1 630 760	119 298	1 750 058	84.5%	1.1%				
B	Dikgatong	NC092	167 412	75 669	243 082	167 412	75 669	243 082	22 500	7 306	29 806	12.3%	22 933	825	23 758	9.8%	33 025	9 535	42 560	17.5%	10 373	9 360	19 733	8.3%	88 831	27 026	115 857	47.7%	18.6%				
B	Magaran	NC093	135 888	38 937	174 825	135 888	38 937	174 825	14 886	3 422																							

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			Total Expenditure as % of adj budget	O4 of 2015/16 to O4 of 2016/17	
		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			
<b>North West</b>																													
B	Moretele	NW371	382 495	159 759	542 254	382 495	159 759	542 254	86 646	34 861	121 508	22.4%	75 922	61 730	137 652	25.4%	80 861	25 991	106 852	19.7%	113 140	33 405	146 545	27.0%	356 569	155 988	512 558	94.5%	32.9%
B	Madibeng	NW372	1 582 851	255 211	1 838 062	1 561 520	258 232	1 819 751	341 819	32 413	374 232	20.4%	318 944	90 695	409 639	22.3%	389 096	72 889	461 985	25.4%	326 588	99 607	426 195	23.4%	1 376 446	295 604	1 672 050	91.9%	(30.4%)
B	Rustenburg	NW373	3 886 035	486 874	4 372 909	4 296 346	646 252	4 942 598	840 589	98 237	938 826	21.5%	769 903	119 884	889 788	20.1%	1 154 961	93 933	1 250 895	25.3%	865 756	176 746	1 042 503	21.1%	3 624 210	488 801	4 113 011	83.2%	42.0%
B	Kgellengrifer	NW374	158 060	34 769	192 829	188 634	34 769	223 403	47 815	9 795	57 610	29.9%	30 231	10 407	40 638	21.1%	22 537	3 181	25 718	11.5%	33 842	115	34 957	15.1%	134 309	23 498	157 807	70.6%	13.8%
B	Moses Kotane	NW375	762 028	185 872	947 900	790 570	211 780	1 002 350	161 131	12 186	173 317	18.3%	171 648	62 873	234 521	24.7%	161 248	18 639	179 887	17.9%	220 809	67 065	287 875	28.7%	714 836	160 763	875 600	87.4%	12.5%
C	Bojanala Platinum	DC37	298 800	2 157	300 957	307 218	2 234	309 452	81 449	645	82 094	27.3%	71 897	48	71 945	23.9%	53 800	223	54 023	17.5%	77 842	397	78 238	25.3%	284 987	1 313	286 300	92.5%	8.8%
<b>Total Bojanala Platinum</b>			<b>7 070 269</b>	<b>1 124 642</b>	<b>8 194 911</b>	<b>7 526 784</b>	<b>1 313 026</b>	<b>8 839 809</b>	<b>1 559 448</b>	<b>188 137</b>	<b>1 747 585</b>	<b>21.3%</b>	<b>1 429 545</b>	<b>345 637</b>	<b>1 775 182</b>	<b>21.7%</b>	<b>1 864 502</b>	<b>214 858</b>	<b>2 079 360</b>	<b>23.5%</b>	<b>1 637 861</b>	<b>377 336</b>	<b>2 015 198</b>	<b>22.8%</b>	<b>6 491 357</b>	<b>1 125 968</b>	<b>7 617 326</b>	<b>86.2%</b>	<b>11.1%</b>
B	Ratlou	NW381	114 677	45 279	159 956	135 800	64 808	200 608	31 315	17 465	48 780	30.5%	34 498	15 910	50 408	31.5%	28 857	4 101	32 959	16.4%	31 007	16 083	47 090	23.5%	125 677	53 560	179 237	89.3%	(14.8%)
B	Tswaing	NW382	167 041	29 739	196 780	167 041	29 739	196 780	23 297	11 410	34 707	17.6%	38 869	7 484	46 353	23.6%	36 524	5 642	42 167	21.4%	15 846	919	16 764	8.5%	114 536	25 455	139 991	71.1%	(57.1%)
B	Mafikeng	NW383	638 269	127 057	765 326	638 269	127 057	765 326	97 866	2 692	100 558	13.1%	138 290	36 474	174 764	22.8%	56 874	7 350	64 224	8.4%	123 529	8 560	132 090	17.3%	416 559	55 077	471 636	61.6%	17.5%
B	Ditsobotla	NW384	406 246	39 075	446 121	406 246	39 075	446 121	90 242	21 510	111 752	25.0%	109 559	12 965	122 524	27.5%	53 645	7 597	61 242	13.7%	101 120	5 768	106 889	24.0%	354 566	47 841	402 407	60.2%	(46.7%)
B	Ramotshere Molema	NW385	293 238	33 533	326 771	307 227	35 082	342 309	57 067	12 154	69 222	21.2%	49 961	14 553	64 514	19.7%	46 651	3 532	50 182	14.7%	74 127	12 296	86 423	25.2%	227 806	42 535	270 341	70.0%	(1.4%)
C	Ngaka Modiri Molema	DC38	705 105	291 133	996 238	705 105	291 133	996 238	98 807	2 730	101 537	10.2%	108 902	7 888	116 790	11.7%	111 903	22 113	134 016	13.5%	95 637	55 041	150 678	15.1%	415 249	87 772	503 021	50.5%	(14.6%)
<b>Total Ngaka Modiri Molema</b>			<b>2 324 576</b>	<b>566 616</b>	<b>2 891 192</b>	<b>2 359 688</b>	<b>587 694</b>	<b>2 947 381</b>	<b>398 594</b>	<b>67 962</b>	<b>466 556</b>	<b>16.1%</b>	<b>480 079</b>	<b>95 274</b>	<b>575 353</b>	<b>19.9%</b>	<b>334 453</b>	<b>50 337</b>	<b>384 790</b>	<b>13.1%</b>	<b>441 266</b>	<b>98 668</b>	<b>539 933</b>	<b>18.3%</b>	<b>1 654 392</b>	<b>312 240</b>	<b>1 966 632</b>	<b>66.7%</b>	<b>(19.6%)</b>
B	Naledi (Nw)	NW392	404 098	56 288	460 386	441 048	84 003	525 051	98 225	13 226	111 451	24.2%	100 316	10 653	110 969	24.1%	88 206	8 818	97 024	18.5%	81 366	6 937	88 303	16.8%	368 113	39 633	407 746	77.7%	(23.5%)
B	Mamusa	NW393	179 701	20 279	199 980	165 894	20 279	186 173	30 292	11 003	41 295	20.6%	23 480	912	24 391	12.2%	24 772	400	25 172	13.5%	4 264	48	4 311	2.3%	82 807	12 362	95 170	51.1%	(86.4%)
B	Greater Taung	NW394	188 141	63 279	251 420	225 351	63 279	288 630	41 753	19 131	60 883	24.2%	37 420	9 108	46 528	18.5%	36 455	7 805	44 260	15.3%	43 418	20 280	63 698	22.1%	159 046	56 323	215 369	74.6%	15.5%
B	Lekwa-Youmane	NW396	312 932	44 536	357 468	305 106	44 536	349 642	38 427	9 677	48 104	13.5%	58 957	8 276	67 233	18.8%	30 628	6 545	37 172	10.6%	35 014	5 725	40 739	11.7%	163 026	30 223	193 249	55.3%	(20.8%)
B	Kajisano-Molopo	NW397	169 320	47 897	217 217	169 320	47 897	217 217	33 204	7 872	41 076	18.9%	31 561	8 532	40 093	18.5%	23 668	3 090	26 759	12.0%	19 928	28 281	48 209	13.0%	114 186	21 423	135 609	62.4%	(23.6%)
B	Dr Ruth Segomotsi Mompati	DC39	306 476	325 756	632 232	306 476	325 756	632 232	38 028	25 460	63 487	10.0%	87 057	73 376	160 433	25.4%	82 867	33 197	116 064	18.4%	58 282	45 618	103 900	16.4%	266 234	177 651	443 885	70.2%	(50.2%)
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>1 560 668</b>	<b>558 035</b>	<b>2 118 703</b>	<b>1 613 194</b>	<b>585 750</b>	<b>2 198 944</b>	<b>279 928</b>	<b>86 368</b>	<b>366 296</b>	<b>17.3%</b>	<b>338 791</b>	<b>110 856</b>	<b>449 648</b>	<b>21.2%</b>	<b>285 996</b>	<b>59 855</b>	<b>345 851</b>	<b>15.7%</b>	<b>248 696</b>	<b>80 536</b>	<b>329 232</b>	<b>15.0%</b>	<b>1 153 412</b>	<b>337 615</b>	<b>1 491 027</b>	<b>67.8%</b>	<b>(34.1%)</b>
B	City Of Mafosana	NW403	2 818 956	144 616	2 963 572	2 853 430	173 941	3 027 371	524 648	12 435	537 083	18.1%	762 604	29 859	792 463	26.7%	585 700	39 660	625 360	20.7%	463 711	15 946	479 657	15.8%	2 336 663	97 900	2 434 563	80.4%	(23.4%)
B	Maquassi Hills	NW404	299 005	29 725	328 731	299 005	29 725	328 731	43 736	13 952	57 688	17.5%	49 199	6 352	55 551	16.9%	62 584	5 260	67 844	20.6%	93 536	25 792	119 327	16.3%	249 064	51 356	300 410	91.4%	59.7%
B	Tlokweng-Verstersdorp	NW405	-	-	-	1 724 930	296 024	2 020 954	386 618	39 138	425 756	-	342 268	70 204	412 472	-	329 518	51 752	381 271	18.9%	214 871	48 289	263 161	13.0%	1 273 276	209 384	1 482 660	73.4%	-
C	Dr Kenneth Kaunda	DC40	172 329	3 925	176 254	177 983	4 755	182 738	32 326	-	32 326	18.3%	48 874	-	48 874	27.7%	39 132	-	39 132	21.4%	46 776	829	47 605	26.1%	167 108	829	167 937	91.9%	(18.6%)
<b>Total Dr Kenneth Kaunda</b>			<b>3 290 290</b>	<b>178 266</b>	<b>3 468 556</b>	<b>5 055 348</b>	<b>504 446</b>	<b>5 559 794</b>	<b>987 328</b>	<b>65 526</b>	<b>1 052 853</b>	<b>30.4%</b>	<b>1 202 944</b>	<b>106 416</b>	<b>1 309 360</b>	<b>37.7%</b>	<b>1 016 934</b>	<b>96 672</b>	<b>1 113 606</b>	<b>20.0%</b>	<b>818 894</b>	<b>90 856</b>	<b>909 750</b>	<b>16.4%</b>	<b>4 026 100</b>	<b>359 469</b>	<b>4 385 570</b>	<b>78.9%</b>	<b>19.8%</b>
<b>Total North West</b>			<b>14 245 803</b>	<b>2 427 559</b>	<b>16 673 362</b>	<b>16 555 013</b>	<b>2 990 916</b>	<b>19 545 929</b>	<b>3 225 298</b>	<b>407 993</b>	<b>3 633 291</b>	<b>21.8%</b>	<b>3 451 360</b>	<b>658 183</b>	<b>4 109 543</b>	<b>24.6%</b>	<b>3 501 886</b>	<b>421 721</b>	<b>3 923 607</b>	<b>20.1%</b>	<b>3 146 718</b>	<b>647 395</b>	<b>3 794 113</b>	<b>19.4%</b>	<b>13 325 262</b>	<b>2 135 292</b>	<b>15 460 554</b>	<b>79.1%</b>	<b>1.3%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			04 of 2015/16 to 04 of 2016/17		
		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			
<b>Western Cape</b>																													
A	Cape Town	CPT	34 796 423	6 774 256	41 570 679	35 725 213	6 771 355	42 496 568	7 288 144	842 593	8 130 738	19.6%	7 974 124	1 518 669	9 492 793	22.8%	7 481 319	1 341 758	8 823 077	20.8%	8 384 415	2 262 648	10 647 064	25.1%	31 128 003	5 965 668	37 093 670	87.3%	(2.2%)
B	Total Metros		<b>34 796 423</b>	<b>6 774 256</b>	<b>41 570 679</b>	<b>35 725 213</b>	<b>6 771 355</b>	<b>42 496 568</b>	<b>7 288 144</b>	<b>842 593</b>	<b>8 130 738</b>	<b>19.6%</b>	<b>7 974 124</b>	<b>1 518 669</b>	<b>9 492 793</b>	<b>22.8%</b>	<b>7 481 319</b>	<b>1 341 758</b>	<b>8 823 077</b>	<b>20.8%</b>	<b>8 384 415</b>	<b>2 262 648</b>	<b>10 647 064</b>	<b>25.1%</b>	<b>31 128 003</b>	<b>5 965 668</b>	<b>37 093 670</b>	<b>87.3%</b>	<b>(2.2%)</b>
B	Matieland	WC011	272 372	27 077	299 449	282 491	31 708	314 200	57 983	2 156	60 140	20.1%	57 884	8 851	66 735	22.3%	58 972	4 899	63 871	20.3%	59 381	9 481	68 862	21.9%	234 221	25 387	259 608	82.6%	(4.3%)
B	Cederberg	WC012	230 106	50 561	280 667	272 469	70 035	342 503	56 905	2 823	59 728	21.3%	57 194	10 184	67 378	24.0%	57 228	4 866	62 094	18.1%	63 650	9 195	72 845	21.3%	234 977	27 067	262 045	76.5%	1.5%
B	Bergkruis	WC013	305 577	32 478	338 055	317 583	29 144	346 827	68 195	2 210	70 405	20.8%	71 579	6 196	77 775	23.0%	59 625	4 098	63 723	18.4%	71 062	13 653	84 715	24.4%	270 471	26 157	296 628	85.5%	(21.3%)
B	Saldanha Bay	WC014	941 226	209 248	1 150 474	972 420	232 281	1 204 701	167 410	17 251	184 661	16.1%	252 807	38 378	291 184	25.3%	191 248	37 579	228 826	19.0%	219 885	91 537	311 422	25.9%	831 349	184 745	1 016 095	84.3%	29.7%
B	Swartland	WC015	641 239	74 690	715 928	624 518	81 428	705 946	122 173	4 065	126 238	17.6%	143 067	20 120	163 187	22.8%	124 151	17 953	142 104	20.1%	141 590	29 397	170 987	24.2%	530 981	71 536	602 516	85.3%	(6.1%)
C	West Coast	DC1	344 050	11 305	355 355	347 360	11 305	358 665	62 852	234	63 086	17.8%	81 205	2 123	83 328	23.4%	75 480	3 371	78 851	22.0%	66 527	5 248	71 775	20.0%	286 064	10 975	297 040	82.8%	(33.0%)
	<b>Total West Coast</b>		<b>2 734 569</b>	<b>405 359</b>	<b>3 139 928</b>	<b>2 816 941</b>	<b>455 901</b>	<b>3 272 842</b>	<b>535 518</b>	<b>28 740</b>	<b>564 258</b>	<b>18.0%</b>	<b>663 736</b>	<b>85 851</b>	<b>749 588</b>	<b>23.9%</b>	<b>566 713</b>	<b>72 766</b>	<b>639 479</b>	<b>19.5%</b>	<b>622 096</b>	<b>158 510</b>	<b>780 606</b>	<b>23.9%</b>	<b>2 388 064</b>	<b>345 867</b>	<b>2 733 931</b>	<b>83.5%</b>	<b>0.0%</b>
B	Witzenberg	WC022	554 700	84 221	638 921	531 218	62 389	593 607	94 515	7 308	101 823	15.9%	105 303	9 476	114 778	18.0%	106 899	12 128	119 027	20.1%	148 301	33 305	181 607	30.6%	455 018	62 217	517 235	87.1%	17.5%
B	Drakenstein	WC023	2 047 906	592 474	2 640 381	2 072 441	728 066	2 800 507	389 253	59 224	448 476	17.0%	516 335	135 427	651 762	24.7%	448 667	89 837	538 504	19.2%	518 625	253 521	772 146	27.6%	1 872 880	538 009	2 410 889	86.1%	45.4%
B	Sielandbosch	WC024	1 389 139	463 792	1 852 931	1 450 845	482 580	1 933 426	227 320	29 314	256 635	13.9%	353 840	68 599	422 439	22.9%	265 334	58 221	323 555	16.7%	302 722	158 963	461 685	23.9%	1 148 815	315 197	1 464 012	75.7%	4.1%
B	Breda Valley	WC025	913 800	88 478	1 002 278	939 545	139 166	1 078 711	200 425	8 062	208 488	20.8%	214 239	18 517	232 756	22.3%	222 630	30 489	253 119	23.5%	223 993	40 012	264 005	24.5%	861 492	97 080	958 572	88.9%	13.3%
B	Langberg	WC026	644 316	53 236	697 552	667 354	58 390	725 743	133 550	9 793	143 344	20.5%	136 598	8 166	144 765	20.8%	157 560	9 465	167 026	23.0%	130 741	19 207	149 947	20.7%	558 450	46 632	605 081	83.4%	(22.0%)
C	Cape Winelands DM	DC2	389 480	18 494	407 974	399 696	11 784	411 480	64 655	1 006	65 661	16.1%	99 245	6 163	105 748	25.9%	100 773	5 74	101 348	24.0%	89 273	2 596	91 870	22.3%	353 947	10 679	364 627	88.6%	8.6%
	<b>Total Cape Winelands</b>		<b>5 930 342</b>	<b>1 300 696</b>	<b>7 231 038</b>	<b>6 061 099</b>	<b>1 482 375</b>	<b>7 543 474</b>	<b>1 109 720</b>	<b>114 708</b>	<b>1 224 427</b>	<b>16.9%</b>	<b>1 425 160</b>	<b>246 688</b>	<b>1 671 848</b>	<b>23.1%</b>	<b>1 302 063</b>	<b>200 816</b>	<b>1 502 878</b>	<b>19.9%</b>	<b>1 413 659</b>	<b>507 604</b>	<b>1 921 263</b>	<b>25.5%</b>	<b>5 250 602</b>	<b>1 069 815</b>	<b>6 320 417</b>	<b>83.8%</b>	<b>17.2%</b>
B	Theewaterskloof	WC031	468 448	58 031	526 479	473 757	71 646	545 403	86 567	8 314	94 880	18.0%	110 466	15 026	125 492	23.8%	93 111	7 637	100 748	18.5%	88 935	29 168	118 103	21.7%	379 079	60 145	439 223	80.5%	(15.3%)
B	Overstrand	WC032	1 072 995	88 356	1 161 351	1 072 964	86 266	1 159 230	226 649	6 440	233 089	20.1%	271 271	13 789	285 060	24.5%	241 141	14 574	255 715	22.1%	306 835	48 493	355 328	30.7%	1 045 895	83 297	1 129 192	97.4%	10.2%
B	Cape Agulhas	WC033	297 385	24 632	322 017	287 917	25 452	313 369	65 444	2 306	67 750	21.0%	57 126	2 620	59 746	18.6%	61 368	6 136	67 504	21.5%	70 817	12 491	83 308	26.6%	254 755	23 553	278 309	88.8%	15.3%
B	Swiilandam	WC034	227 116	20 315	247 431	234 174	21 405	255 580	44 375	26	44 401	17.9%	45 937	4 700	50 637	20.5%	42 337	1 765	44 102	17.3%	40 722	8 348	49 160	19.2%	173 371	14 929	188 299	73.7%	(3.9%)
C	Overberg	DC3	158 459	1 096	159 555	163 203	9 460	172 664	36 144	291	36 436	22.8%	58 845	244	59 089	32.0%	38 534	118	38 652	22.4%	39 933	5 990	44 920	26.0%	164 463	6 644	171 097	99.1%	20.7%
	<b>Total Overberg</b>		<b>2 224 403</b>	<b>192 430</b>	<b>2 416 833</b>	<b>2 232 016</b>	<b>214 230</b>	<b>2 446 246</b>	<b>459 179</b>	<b>17 378</b>	<b>476 557</b>	<b>19.7%</b>	<b>535 644</b>	<b>36 379</b>	<b>572 024</b>	<b>23.7%</b>	<b>476 491</b>	<b>30 230</b>	<b>506 721</b>	<b>20.7%</b>	<b>546 239</b>	<b>104 579</b>	<b>650 818</b>	<b>26.6%</b>	<b>2 017 553</b>	<b>188 567</b>	<b>2 206 120</b>	<b>90.2%</b>	<b>4.5%</b>
B	Kannaland	WC041	147 198	54 590	201 788	139 232	54 590	193 822	19 608	-	19 608	9.7%	13 948	103	14 051	7.0%	31 647	-	31 647	16.4%	21 218	91	21 309	11.0%	86 470	194	86 664	44.7%	(53.6%)
B	Hessequa	WC042	422 779	158 542	581 321	423 655	156 922	580 578	74 003	20 606	94 609	16.3%	93 005	28 865	121 871	21.0%	79 994	18 374	98 368	16.9%	78 015	37 501	115 516	19.9%	325 016	105 347	430 363	74.1%	11.8%
B	Mossel Bay	WC043	874 172	148 066	1 022 238	890 772	152 376	1 043 148	151 675	14 686	166 361	16.3%	169 717	27 373	197 091	19.3%	221 571	26 105	247 676	23.7%	197 270	63 212	260 481	25.0%	740 233	131 376	871 610	83.6%	9.6%
B	George	WC044	1 627 126	221 795	1 848 921	1 641 524	317 023	1 958 547	263 769	24 043	287 812	15.6%	411 260	38 701	449 961	24.3%	351 537	42 220	393 757	20.1%	396 582	98 735	495 318	25.3%	1 423 149	203 699	1 626 848	83.1%	7.2%
B	Outshoorn	WC045	590 675	47 359	638 035	573 397	42 341	615 738	120 768	2 093	122 861	19.3%	123 426	9 194	132 620	20.8%	114 089	5 726	119 815	19.5%	165 954	19 961	185 914	29.9%	524 237	34 974	559 211	90.8%	35.1%
B	Bilou	WC047	522 388	116 064	638 452	538 402	139 623	678 025	111 052	40 377	151 428	23.7%	131 819	24 853	156 672	24.5%	123 302	21 096	144 398	21.3%	118 235	26 742	144 976	21.4%	484 408	113 066	597 475	88.1%	(8.1%)
B	Krystna	WC048	739 370	175 573	914 943	720 349	145 497	875 846	137 471	25 675	163 146	17.8%	152 463	30 236	182 699	20.0%	139 142	12 927	152 069	17.4%	176 466	37 251	213 717	24.4%	685 542	106 088	791 630	81.3%	(2.8%)
C	Edin	DC4	309 475	5 415	314 890	347 021	6 713	353 734	32 267	99	32 367	10.3%	42 786	553	43 339	13.8%	50 550	135	50 685	14.3%	187 624	5 484	193 109	54.6%	313 227	6 272	319 499	90.3%	427.5%
	<b>Total Eden</b>		<b>5 233 184</b>	<b>927 406</b>	<b>6 160 590</b>	<b>5 284 354</b>	<b>1 015 285</b>	<b>6 299 639</b>	<b>910 613</b>	<b>127 579</b>	<b>1 038 192</b>	<b>16.9%</b>	<b>1 138 424</b>	<b>159 879</b>	<b>1 298 303</b>	<b>21.1%</b>	<b>1 111 882</b>	<b>126 583</b>	<b>1 238 465</b>	<b>19.7%</b>	<b>1 341 363</b>	<b>286 977</b>	<b>1 628 340</b>	<b>25.8%</b>	<b>4 502 283</b>	<b>701 017</b>	<b>5 203 299</b>	<b>82.6%</b>	<b>16.4%</b>
B	Laingsburg	WC051																											