

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

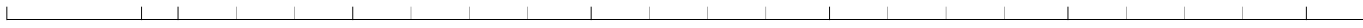
| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Second Quarter 2022/23 | | | | Q2 of 2022/23 to Q2 of 2023/24 |
|-----------------------------|------|-----------------------|---------------------|--------------------|-----------------------|---------------------|--------------------|------------------------|------------------------|---------------------|--------------------|------------------------|--------------------------------|---------------------|--------------------|------------------------------------|------------------------|---------------------|--------------------|------------------------------------|--------------------------------|
| | | 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 | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | |
| Summary per Province | | | | | | | | | | | | | | | | | | | | | |
| Eastern Cape | EC | 47 760 487 | 10 038 790 | 57 799 278 | 13 055 271 | 33 688 942 | 46 744 213 | 80,9% | 9 826 290 | (29 496 527) | (19 670 237) | (34,0%) | 22 881 562 | 4 192 415 | 27 073 976 | 46,8% | 8 538 980 | 1 861 812 | 10 400 793 | 39,8% | (289,1%) |
| Free State | FS | 25 338 687 | 3 324 984 | 28 663 671 | 5 038 137 | 196 459 | 5 234 596 | 18,3% | 4 736 406 | 477 255 | 5 213 661 | 18,2% | 9 774 543 | 673 714 | 10 448 256 | 36,5% | 4 537 331 | 553 507 | 5 090 838 | 37,4% | 2,4% |
| Gauteng | GT | 193 526 039 | 14 423 413 | 207 949 453 | 45 501 856 | 1 397 347 | 46 899 203 | 22,6% | 58 957 428 | 2 537 361 | 61 494 788 | 29,6% | 104 459 283 | 3 934 708 | 108 393 991 | 52,1% | 36 963 562 | 2 267 001 | 39 230 562 | 44,5% | 56,8% |
| KwaZulu-Natal | KZ | 92 893 527 | 16 920 947 | 109 814 474 | 21 438 657 | 1 902 526 | 23 341 184 | 21,3% | 22 457 314 | 3 415 113 | 25 872 427 | 23,6% | 43 895 971 | 5 317 639 | 49 213 610 | 44,8% | 20 320 241 | 2 725 617 | 23 045 858 | 45,1% | 12,3% |
| Limpopo | LP | 25 319 257 | 7 157 260 | 32 476 517 | 6 092 346 | 1 353 497 | 7 445 843 | 22,9% | 5 099 426 | 1 869 544 | 6 968 970 | 23,4% | 11 791 772 | 3 243 041 | 15 034 813 | 46,3% | 5 039 527 | 1 245 731 | 6 285 258 | 38,4% | 20,7% |
| Mpumalanga | MP | 27 555 225 | 3 697 460 | 31 252 685 | 6 130 900 | 676 063 | 6 806 963 | 21,8% | 6 419 400 | 954 161 | 7 373 565 | 23,6% | 12 549 300 | 1 630 228 | 14 179 528 | 45,4% | 4 987 848 | 877 694 | 5 865 542 | 40,8% | 26,1% |
| North West | NW | 26 606 577 | 3 081 209 | 29 687 787 | 4 366 806 | 333 516 | 4 700 322 | 15,8% | 5 572 409 | 872 579 | 6 444 988 | 21,7% | 9 939 215 | 1 206 095 | 11 145 310 | 37,5% | 5 175 551 | 519 516 | 5 695 067 | 36,1% | 13,2% |
| Northern Cape | NC | 10 146 112 | 1 549 910 | 11 696 022 | 1 694 245 | 168 712 | 1 862 957 | 15,9% | 2 156 151 | 333 152 | 2 489 303 | 21,3% | 3 850 396 | 501 864 | 4 352 260 | 37,2% | 1 903 790 | 248 997 | 2 152 788 | 36,1% | 15,6% |
| Western Cape | WC | 86 794 600 | 15 815 064 | 102 609 664 | 16 658 367 | 1 719 446 | 18 377 813 | 17,9% | 21 845 122 | 3 398 392 | 25 243 514 | 24,6% | 38 503 489 | 5 117 838 | 43 621 327 | 42,5% | 18 930 771 | 2 066 533 | 20 997 303 | 41,8% | 20,2% |
| Total National | | 535 942 511 | 76 009 039 | 611 951 550 | 119 976 586 | 41 436 508 | 161 413 094 | 26,4% | 137 668 946 | (15 618 967) | 122 049 979 | 19,9% | 257 645 531 | 25 817 541 | 283 463 073 | 46,3% | 106 377 600 | 12 366 319 | 118 743 919 | 42,3% | 2,8% |



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

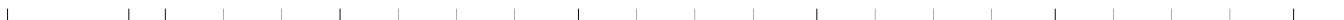
| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Second Quarter 2022/23 | | | Total Expenditure as % of Main app | Q2 of 2022/23 to Q2 of 2023/24 |
|--------------------------|---------------------|-----------------------|---------------------|--------------------|-----------------------|---------------------|--------------------|------------------------|------------------------|---------------------|-------------------|------------------------|--------------------------------|---------------------|--------------------|------------------------------|------------------------|---------------------|-------------------|------------------------------------|--------------------------------|
| | | 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 | | |
| Summary per Metro | | | | | | | | | | | | | | | | | | | | | |
| | BUF | 9 405 342 | 1 219 326 | 10 624 668 | 2 696 063 | 160 140 | 2 856 223 | 26.9% | 2 378 425 | 297 440 | 2 675 864 | 25.2% | 5 074 507 | 457 580 | 5 532 087 | 52.1% | 2 409 737 | 272 917 | 2 682 654 | 47.9% | (0.3%) |
| | CPT | 59 375 921 | 11 034 869 | 70 410 790 | 11 433 466 | 1 175 807 | 12 609 273 | 17.9% | 15 460 970 | 2 344 512 | 17 805 482 | 25.3% | 28 894 436 | 3 520 319 | 30 414 755 | 43.2% | 13 124 432 | 1 360 943 | 14 485 375 | 42.4% | 22.9% |
| | EKU | 54 927 662 | 2 767 670 | 57 695 332 | 12 268 055 | 217 658 | 12 485 713 | 21.6% | 12 384 138 | 486 154 | 12 870 291 | 22.3% | 24 652 193 | 703 811 | 25 356 004 | 43.9% | 11 472 870 | 637 645 | 12 110 515 | 46.3% | 6.3% |
| | ETH | 52 289 469 | 8 143 224 | 60 432 693 | 12 244 283 | 520 517 | 12 764 800 | 21.1% | 12 810 015 | 1 008 865 | 13 818 879 | 22.9% | 25 054 297 | 1 529 382 | 26 583 679 | 44.0% | 11 351 382 | 990 889 | 12 342 272 | 45.8% | 12.0% |
| | JHB | 73 379 686 | 7 642 206 | 81 021 892 | 24 263 227 | 924 276 | 25 187 504 | 31.1% | 18 177 355 | 1 249 695 | 19 427 050 | 24.0% | 42 440 582 | 2 173 972 | 44 614 554 | 55.1% | 17 707 213 | 1 289 230 | 18 996 443 | 50.7% | 2.3% |
| | MAN | 8 746 025 | 1 154 467 | 9 900 511 | 2 231 060 | (32 300) | 2 198 779 | 22.2% | 1 900 945 | 161 030 | 2 061 975 | 21.0% | 4 131 625 | 148 730 | 4 280 354 | 43.2% | 2 024 161 | 196 273 | 2 220 434 | 47.5% | (6.3%) |
| | NMA | 17 272 542 | 1 955 957 | 19 228 499 | 6 404 834 | 32 126 690 | 38 531 524 | 200.0% | 2 810 010 | (31 773 791) | (28 963 781) | (150.3%) | 9 214 844 | 353 100 | 9 567 943 | 49.7% | 1 796 963 | 301 669 | 2 098 632 | 33.2% | (148.1%) |
| | TSH | 44 617 907 | 2 228 222 | 46 846 129 | 4 182 661 | 82 152 | 4 264 813 | 9.1% | 23 827 175 | 464 468 | 24 291 642 | 51.9% | 28 009 835 | 546 619 | 28 556 455 | 61.0% | 3 970 065 | 142 218 | 4 112 283 | 33.1% | 49.7% |
| | Total Metros | 320 014 553 | 36 185 962 | 356 200 515 | 75 723 687 | 35 175 140 | 110 898 828 | 31.1% | 89 748 632 | (25 741 628) | 64 007 003 | 18.0% | 165 472 319 | 9 433 512 | 174 905 831 | 49.1% | 63 856 842 | 5 191 785 | 69 048 627 | 44.1% | (7.3%) |



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Second Quarter 2022/23 | | | | Q2 of 2022/23 to Q2 of 2023/24 |
|---------------------------|--------|-----------------------|---------------------|-------------------|-----------------------|---------------------|-------------------|------------------------|------------------------|---------------------|-------------------|------------------------|--------------------------------|---------------------|-------------------|------------------------------------|------------------------|---------------------|-------------------|------------------------------------|--------------------------------|
| | | 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 | Operating Expenditure | Capital Expenditure | Total | Total Expenditure as % of Main app | |
| Summary per Top 19 | | | | | | | | | | | | | | | | | | | | | |
| Majlisberg | FS184 | 3 974 219 | 202 914 | 4 177 133 | 812 424 | 35 994 | 848 418 | 20,3% | 537 407 | 54 039 | 591 445 | 14,2% | 1 349 831 | 90 032 | 1 439 863 | 34,5% | 452 943 | 57 277 | 510 220 | 24,0% | 15,9% |
| Emfuleni | GT421 | 7 634 265 | 539 963 | 8 174 227 | 2 033 613 | 5 858 | 2 039 471 | 25,0% | 1 866 593 | 31 781 | 1 898 373 | 23,2% | 3 900 206 | 37 638 | 3 937 844 | 48,2% | 1 662 417 | 62 922 | 1 725 339 | 46,0% | 10,0% |
| Mogale City | GT481 | 4 066 603 | 450 885 | 4 517 488 | 908 109 | 53 723 | 961 832 | 21,3% | 793 042 | 128 005 | 921 047 | 20,4% | 1 701 151 | 181 728 | 1 882 879 | 41,7% | 710 885 | 28 219 | 739 104 | 39,0% | 24,6% |
| Msunduzi | KZN225 | 7 703 788 | 768 760 | 8 472 548 | 1 870 205 | 104 517 | 1 974 722 | 23,3% | 1 513 806 | 157 212 | 1 671 018 | 19,7% | 3 384 011 | 261 729 | 3 645 740 | 43,0% | 1 316 303 | 167 330 | 1 483 633 | 44,6% | 12,6% |
| Newcastle | KZN252 | 2 724 589 | 255 338 | 2 979 926 | 552 983 | 26 731 | 579 715 | 19,5% | 546 425 | 62 890 | 609 315 | 21,1% | 1 089 408 | 109 621 | 1 209 030 | 40,6% | 672 080 | 36 619 | 708 700 | 37,3% | (11,2%) |
| uMhlabuthuze | KZN262 | 4 937 024 | 802 941 | 5 739 965 | 1 313 913 | 193 901 | 1 507 814 | 28,3% | 1 240 790 | 286 757 | 1 527 547 | 28,4% | 2 583 703 | 460 658 | 3 024 361 | 52,7% | 1 093 900 | 283 294 | 1 377 194 | 50,8% | 10,1% |
| Polokwane | LIM354 | 4 550 034 | 797 239 | 5 347 273 | 1 463 421 | 184 109 | 1 647 530 | 30,8% | 1 464 084 | 221 314 | 1 685 397 | 31,5% | 2 927 505 | 405 423 | 3 332 928 | 62,3% | 1 102 012 | 103 858 | 1 205 870 | 41,9% | 39,8% |
| Govan Mbeki | MP307 | 3 019 754 | 172 677 | 3 192 431 | 880 096 | 48 663 | 928 759 | 29,1% | 785 039 | 38 309 | 823 348 | 25,8% | 1 665 136 | 86 971 | 1 752 107 | 54,9% | 677 842 | 28 259 | 706 101 | 45,0% | 16,6% |
| Emalahleni (MP) | MP312 | 4 909 490 | 241 269 | 5 150 758 | 859 594 | 40 340 | 899 934 | 17,5% | 787 571 | 37 358 | 824 929 | 16,0% | 1 647 164 | 77 699 | 1 724 863 | 33,5% | 549 743 | 55 332 | 605 075 | 45,5% | 36,3% |
| Steve Tshwete | MP313 | 2 435 283 | 234 741 | 2 670 024 | 621 729 | 22 558 | 644 287 | 24,1% | 500 317 | 71 965 | 572 283 | 21,4% | 1 122 046 | 94 523 | 1 216 569 | 45,6% | 499 094 | 162 588 | 661 682 | 43,3% | (13,5%) |
| City of Mombasa | MP326 | 3 916 389 | 645 474 | 4 561 862 | 929 861 | 143 059 | 972 920 | 21,3% | 1 190 893 | 197 709 | 1 388 602 | 30,4% | 2 020 854 | 340 768 | 2 361 622 | 51,8% | 873 786 | 128 479 | 1 000 265 | 44,4% | 38,8% |
| Sol Plaatje | NC091 | 2 691 252 | 249 473 | 2 940 725 | 572 678 | 10 203 | 582 881 | 19,8% | 757 490 | 28 740 | 786 230 | 26,7% | 1 330 169 | 38 943 | 1 369 112 | 46,6% | 553 287 | 20 352 | 573 638 | 41,4% | 37,1% |
| Madiberg | NW372 | 2 551 637 | 361 808 | 2 913 445 | 358 631 | 67 557 | 426 188 | 14,6% | 712 657 | 94 594 | 807 250 | 27,7% | 1 071 287 | 162 151 | 1 233 438 | 42,3% | 591 121 | 31 496 | 622 616 | 34,9% | 29,7% |
| Rustenburg | NW373 | 7 349 869 | 614 998 | 7 964 866 | 625 693 | 16 526 | 642 619 | 8,1% | 1 631 502 | 104 248 | 1 735 750 | 21,8% | 2 257 195 | 121 174 | 2 378 369 | 29,9% | 1 394 363 | 49 418 | 1 443 780 | 37,3% | 20,2% |
| City of Matielosa | NW403 | 4 287 708 | 231 469 | 4 519 177 | 613 697 | 4 098 | 617 795 | 13,7% | 729 096 | 46 366 | 775 462 | 17,2% | 1 342 783 | 50 464 | 1 393 246 | 30,8% | 657 112 | 23 398 | 680 510 | 33,0% | 14,0% |
| J'S Marks | NW405 | 2 270 055 | 189 042 | 2 459 137 | 492 293 | 23 088 | 515 380 | 21,0% | 674 173 | 63 514 | 737 687 | 30,0% | 1 166 466 | 86 601 | 1 253 067 | 51,0% | 674 256 | 30 259 | 704 515 | 44,1% | 4,7% |
| Drakenstein | WC023 | 3 054 960 | 457 423 | 3 522 383 | 597 500 | 14 550 | 612 050 | 17,4% | 834 026 | 139 453 | 973 479 | 27,6% | 1 431 527 | 154 002 | 1 585 529 | 45,0% | 808 064 | 31 717 | 839 781 | 46,7% | 15,9% |
| Stellenbosch | WC024 | 2 258 349 | 504 800 | 2 763 149 | 346 456 | 26 847 | 373 304 | 13,5% | 449 343 | 99 398 | 548 741 | 19,9% | 795 800 | 126 245 | 922 045 | 33,4% | 416 463 | 107 338 | 523 801 | 35,1% | 4,8% |
| George | WC044 | 3 055 058 | 1 023 043 | 4 088 101 | 574 412 | 117 830 | 692 243 | 16,9% | 715 789 | 237 436 | 953 225 | 23,3% | 1 290 201 | 355 266 | 1 645 468 | 40,3% | 629 566 | 156 009 | 785 575 | 38,2% | 21,3% |
| Total Top 19 | | 77 410 365 | 8 744 255 | 86 154 619 | 16 327 308 | 1 140 551 | 17 467 860 | 20,3% | 17 739 134 | 2 101 086 | 19 840 220 | 23,0% | 34 068 442 | 3 241 638 | 37 308 080 | 43,3% | 15 335 237 | 1 962 072 | 16 897 310 | 41,1% | 17,4% |



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Total Expenditure as % of Main app | Q2 of 2023/24 |
|---------------------|-----------------------------|-----------------------|---------------------|-------------------|-----------------------|---------------------|-------------------|------------------------|------------------------|---------------------|---------------------|------------------------|--------------------------------|---------------------|------------------|-------------------|------------------------------------|-----------------|
| | | 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 | | | |
| Eastern Cape | | | | | | | | | | | | | | | | | | |
| A | Buffalo City | BUF | 9 405 342 | 1 219 326 | 10 624 668 | 2 696 083 | 160 140 | 2 856 223 | 26,9% | 2 378 425 | 297 440 | 2 675 864 | 25,2% | 5 074 507 | 457 580 | 5 532 087 | 52,1% | (0,3%) |
| B | Nelson Mandela Bay | NMA | 17 272 542 | 1 995 957 | 19 268 499 | 6 404 834 | 32 126 890 | 38 531 724 | 200,0% | 2 810 010 | (31 773 791) | (28 963 781) | (150,3%) | 9 214 844 | 353 100 | 9 567 943 | 49,7% | (1480,1%) |
| | Total Metros | | 26 677 884 | 3 215 284 | 29 893 167 | 9 100 916 | 32 287 031 | 41 387 947 | 138,5% | 5 188 435 | (31 476 351) | (26 287 917) | (87,9%) | 14 289 351 | 810 679 | 15 100 030 | 50,5% | (649,8%) |
| B | Dr Beyers Naude | EC101 | 534 296 | 74 050 | 608 346 | 126 347 | 80 082 | 206 429 | 32,9% | 146 283 | 22 987 | 169 270 | 26,9% | 272 010 | 103 088 | 375 098 | 59,8% | 19,8% |
| B | Blue Crane Route | EC102 | 373 107 | 34 519 | 407 625 | 59 978 | 3 939 | 62 917 | 15,4% | 51 470 | 15 781 | 67 251 | 16,5% | 110 448 | 19 721 | 130 169 | 31,9% | (24,9%) |
| B | Makana | EC104 | 684 903 | 67 378 | 752 281 | 41 773 | 1 810 | 43 583 | 5,8% | 126 356 | 13 569 | 139 926 | 18,6% | 168 129 | 15 379 | 183 508 | 24,4% | 10,4% |
| B | Ndlambe | EC105 | 560 770 | 79 930 | 640 699 | 147 587 | 10 368 | 157 956 | 24,7% | 158 476 | 37 549 | 196 024 | 30,6% | 306 063 | 47 917 | 353 980 | 55,2% | 19,0% |
| B | Sundays River Valley | EC106 | 260 785 | 44 338 | 305 123 | 55 737 | 55 984 | 111 721 | 36,6% | 43 216 | 10 195 | 53 411 | 17,5% | 98 953 | 66 180 | 165 132 | 54,1% | (40,2%) |
| B | Kouga | EC108 | 1 268 316 | 79 343 | 1 347 659 | 288 512 | 6 090 | 294 601 | 21,9% | 291 717 | 23 206 | 314 924 | 23,4% | 580 229 | 29 296 | 609 525 | 45,2% | 16,8% |
| B | Kou-Kamma | EC109 | 219 363 | 63 737 | 283 101 | 35 109 | 37 849 | 72 958 | 25,8% | 39 661 | 7 688 | 47 349 | 16,8% | 74 770 | 45 747 | 120 517 | 42,6% | 74,5% |
| C | Sarah Baartman | DC10 | 180 617 | 10 387 | 191 004 | 29 703 | 71 | 29 774 | 15,6% | 34 561 | 512 | 35 073 | 18,4% | 64 264 | 583 | 64 847 | 34,0% | (8,2%) |
| | Total Sarah Baartman | | 4 102 159 | 453 682 | 4 555 841 | 783 746 | 196 193 | 979 939 | 21,5% | 891 721 | 131 698 | 1 023 419 | 22,5% | 1 675 466 | 327 891 | 2 003 358 | 44,0% | 8,0% |
| B | Mbashe | EC121 | 355 778 | 99 402 | 455 181 | 15 965 | 32 244 | 48 209 | 10,6% | 37 881 | 36 453 | 74 334 | 16,3% | 53 847 | 68 696 | 122 543 | 26,9% | (33,1%) |
| B | Mquma | EC122 | 523 870 | 244 869 | 768 739 | 87 865 | 35 793 | 123 658 | 16,1% | 90 660 | 59 909 | 150 569 | 19,6% | 178 525 | 95 701 | 274 226 | 35,7% | 12,6% |
| B | Civet Koi | EC123 | 120 253 | 113 048 | 233 301 | 24 295 | 6 786 | 31 080 | 13,3% | 27 225 | 6 447 | 33 671 | 14,4% | 51 519 | 13 232 | 64 752 | 27,8% | 9,9% |
| B | Amathali | EC124 | 305 638 | 33 877 | 339 515 | 64 023 | 9 053 | 73 076 | 21,5% | 63 586 | 13 002 | 66 588 | 19,6% | 117 609 | 22 056 | 139 665 | 41,1% | 18,8% |
| B | Nggushwa | EC126 | 201 801 | 34 353 | 236 154 | 37 609 | 8 588 | 46 197 | 19,6% | 48 577 | 8 652 | 57 229 | 24,2% | 86 185 | 17 240 | 103 425 | 43,8% | 25,4% |
| B | Raymond Mhlaba | EC129 | 514 346 | 43 391 | 557 737 | 107 963 | 7 567 | 115 530 | 20,7% | 91 903 | 23 715 | 115 618 | 20,7% | 199 866 | 31 282 | 231 148 | 41,4% | (3,8%) |
| C | Amathole | DC12 | 1 839 456 | 612 520 | 2 451 976 | 263 734 | 63 361 | 327 095 | 13,3% | 283 356 | 168 341 | 451 697 | 18,4% | 547 090 | 231 702 | 778 792 | 31,8% | 32,9% |
| | Total Amathole | | 3 861 042 | 1 161 261 | 5 042 303 | 601 453 | 163 391 | 764 844 | 15,2% | 633 108 | 316 519 | 949 707 | 16,8% | 1 224 641 | 479 910 | 1 704 551 | 34,0% | 13,4% |
| B | Inkula Yethemba | EC131 | 373 321 | 90 104 | 463 425 | 111 872 | 63 823 | 175 396 | 43,5% | 93 223 | 7 728 | 100 951 | 25,0% | 205 095 | 71 252 | 276 347 | 69,5% | 69,1% |
| B | Inkisa Yethu | EC135 | 272 817 | 72 032 | 344 849 | 59 868 | 16 588 | 76 456 | 22,2% | 59 939 | 22 083 | 82 022 | 23,8% | 119 807 | 38 671 | 158 479 | 46,0% | 0,2% |
| B | Emalaheni (EC) | EC136 | 216 124 | 66 194 | 282 317 | 61 264 | 27 317 | 88 581 | 31,4% | 37 705 | 22 355 | 60 060 | 21,3% | 98 969 | 49 672 | 148 641 | 52,7% | (10,9%) |
| B | Dr. A.B. Xuma | EC137 | 273 170 | 156 876 | 429 046 | 51 065 | 27 431 | 78 496 | 18,3% | 58 158 | 52 862 | 110 720 | 25,8% | 109 223 | 79 993 | 189 216 | 44,1% | 34,6% |
| B | Sakhiswe | EC138 | 125 616 | 39 831 | 165 447 | 29 833 | 4 773 | 34 606 | 20,9% | 38 251 | 18 702 | 56 952 | 34,4% | 68 083 | 23 475 | 91 558 | 55,3% | 68,7% |
| B | Enoch Mgijima | EC139 | 976 596 | 117 409 | 1 093 005 | 227 898 | 36 489 | 264 387 | 24,2% | 280 091 | 59 794 | 339 886 | 31,1% | 507 989 | 96 284 | 604 273 | 55,3% | 46,9% |
| C | Chris Hani | DC13 | 1 419 373 | 597 614 | 2 016 987 | 306 664 | 158 832 | 465 496 | 23,1% | 375 831 | 221 091 | 596 922 | 29,6% | 682 495 | 379 923 | 1 062 418 | 52,7% | (6,9%) |
| | Total Chris Hani | | 3 656 017 | 1 079 059 | 4 735 076 | 848 464 | 334 954 | 1 183 418 | 25,0% | 943 199 | 404 316 | 1 347 515 | 28,5% | 1 791 662 | 739 270 | 2 530 932 | 53,5% | 12,5% |
| B | Elundini | EC141 | 416 084 | 133 614 | 549 698 | 72 284 | 19 636 | 89 200 | 16,4% | 70 814 | 27 620 | 98 433 | 17,9% | 143 098 | 45 255 | 188 353 | 34,3% | 25,9% |
| B | Senzu | EC142 | 362 698 | 82 881 | 445 579 | 68 283 | 10 724 | 79 007 | 17,7% | 71 366 | 25 180 | 96 546 | 21,7% | 139 649 | 35 914 | 175 563 | 39,4% | 24,4% |
| B | Walker Sisulu | EC146 | 425 187 | 33 215 | 458 403 | 87 742 | 7 571 | 95 313 | 20,8% | 113 981 | 14 551 | 128 532 | 28,0% | 201 723 | 22 122 | 223 845 | 48,8% | 55,3% |
| C | Joe Qabi | DC14 | 680 571 | 287 902 | 968 472 | 124 342 | 150 692 | 274 034 | 15,6% | 139 406 | 81 528 | 220 934 | 22,8% | 263 747 | 107 879 | 371 626 | 38,4% | 11,0% |
| | Total Joe Qabi | | 1 884 540 | 537 612 | 2 422 152 | 352 651 | 62 282 | 414 932 | 17,1% | 395 566 | 148 888 | 544 455 | 22,5% | 748 217 | 211 170 | 959 387 | 39,6% | 24,4% |
| B | Ngguzulu Hills | EC153 | 532 728 | 132 684 | 665 412 | 82 674 | 98 153 | 180 827 | 14,8% | 98 345 | 31 803 | 130 148 | 19,6% | 181 219 | 47 082 | 228 301 | 34,3% | 4,4% |
| B | Port St Johns | EC154 | 300 406 | 124 551 | 424 957 | 51 827 | 83 849 | 135 676 | 31,9% | 38 020 | 27 724 | 65 744 | 15,5% | 89 848 | 111 573 | 201 420 | 47,4% | (23,8%) |
| B | Nyaneni | EC155 | 504 019 | 243 959 | 747 978 | 81 007 | 111 737 | 192 744 | 25,8% | 89 782 | 54 461 | 144 242 | 18,9% | 167 789 | 166 228 | 334 017 | 44,7% | 30,5% |
| B | Mlilozi | EC156 | 363 718 | 101 714 | 465 432 | 108 041 | 95 703 | 203 744 | 43,8% | 80 774 | 27 406 | 108 180 | 23,2% | 188 815 | 123 109 | 311 924 | 67,0% | (24,9%) |
| B | King Sabata Dalindyebo | EC157 | 1 585 196 | 222 426 | 1 807 622 | 452 773 | 215 859 | 668 632 | 37,0% | 372 362 | 59 808 | 432 170 | 23,9% | 825 135 | 276 667 | 1 101 802 | 60,9% | 14,7% |
| C | O R Tambo | DC15 | 1 705 819 | 1 266 106 | 2 971 925 | 82 064 | 4 982 | 87 046 | 2,9% | 502 131 | 478 505 | 980 636 | 33,0% | 584 195 | 483 488 | 1 067 682 | 35,9% | 107,3% |
| | Total O. R. Tambo | | 4 991 886 | 2 091 441 | 7 083 327 | 858 586 | 527 409 | 1 385 995 | 19,6% | 1 178 414 | 679 737 | 1 858 151 | 26,2% | 2 037 000 | 1 207 146 | 3 244 146 | 45,8% | 43,1% |
| B | Matalele | EC441 | 514 751 | 161 717 | 676 467 | 59 639 | 21 497 | 81 135 | 17,4% | 127 119 | 50 761 | 177 880 | 25,5% | 226 758 | 72 257 | 299 015 | 42,9% | 16,3% |
| B | Umtzimvubu | EC442 | 452 617 | 314 687 | 767 304 | 91 647 | 9 170 | 100 817 | 13,1% | 109 592 | 43 961 | 153 553 | 20,0% | 201 239 | 53 130 | 254 369 | 33,2% | (6,8%) |
| B | Winnie Madikizela-Mandela | EC443 | 447 697 | 123 282 | 570 980 | 88 286 | 20 392 | 108 678 | 19,0% | 98 887 | 25 478 | 124 365 | 21,8% | 187 173 | 45 869 | 233 042 | 40,8% | 7,5% |
| B | Nabankulu | EC444 | 258 043 | 136 116 | 394 159 | 43 663 | 13 340 | 57 003 | 14,5% | 51 474 | 35 077 | 86 551 | 22,0% | 95 137 | 48 617 | 143 754 | 36,4% | 28,0% |
| C | Alfred Nzo | DC44 | 913 853 | 724 649 | 1 638 502 | 186 222 | 53 284 | 239 506 | 14,6% | 208 696 | 143 390 | 352 086 | 21,5% | 394 918 | 196 674 | 591 592 | 36,1% | (11,9%) |
| | Total Alfred Nzo | | 2 586 960 | 1 480 451 | 4 067 411 | 509 456 | 117 683 | 627 139 | 15,4% | 595 768 | 296 665 | 894 434 | 22,0% | 1 105 225 | 416 348 | 1 521 573 | 37,4% | (0,7%) |
| | Total Eastern Cape | | 47 760 487 | 10 038 790 | 57 799 278 | 13 055 271 | 33 688 942 | 46 744 213 | 80,9% | 9 826 290 | (29 496 527) | (19 670 237) | (34,8%) | 22 881 862 | 4 192 415 | 27 073 976 | 46,8% | (289,1%) |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Q2 of 2023/24 | |
|---------------------------------|--------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|-----------------|------------------------|------------------------|---------------------|----------------|------------------------|--------------------------------|---------------------|----------------|------------------------------------|---------------|----------------|
| | | 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 | | |
| Free State | | | | | | | | | | | | | | | | | | |
| A | Mangaung | MAN | 8 746 025 | 1 154 487 | 9 900 511 | 2 231 080 | (32 300) | 2 198 779 | 22,2% | 1 900 545 | 181 030 | 2 081 575 | 21,0% | 4 131 625 | 148 730 | 4 280 354 | 43,2% | (6,3%) |
| Total Metros | | | 8 746 025 | 1 154 487 | 9 900 511 | 2 231 080 | (32 300) | 2 198 779 | 22,2% | 1 900 545 | 181 030 | 2 081 575 | 21,0% | 4 131 625 | 148 730 | 4 280 354 | 43,2% | (6,3%) |
| B | Letsemeng | FS161 | 273 219 | 52 209 | 325 427 | 5 279 | 4 | 5 284 | 1,6% | (19 815) | 4 008 | (15 807) | (4,9%) | (14 536) | 4 013 | (10 523) | (3,2%) | (152,1%) |
| B | Koponong | FS162 | 537 691 | 69 267 | 606 958 | 24 367 | - | 24 367 | 4,0% | 33 679 | - | 33 679 | 5,5% | 58 066 | - | 58 066 | 9,6% | (27,7%) |
| B | Mohale's | FS163 | 262 172 | 50 153 | 332 325 | 14 037 | 5 075 | 19 112 | 5,8% | 319 249 | 8 298 | 326 547 | 98,3% | 332 266 | 13 373 | 345 639 | 104,0% | 1009,4% |
| C | Xhariep | DC16 | 65 043 | 24 039 | 89 082 | 11 081 | 3 989 | 15 070 | 16,9% | 24 652 | 3 508 | 28 161 | 31,6% | 35 734 | 7 497 | 43 231 | 48,5% | 55,2% |
| Total Xhariep | | | 1 158 125 | 195 667 | 1 353 792 | 54 785 | 9 068 | 63 853 | 4,7% | 356 765 | 15 814 | 372 580 | 27,5% | 411 550 | 24 883 | 436 433 | 32,2% | 199,3% |
| B | Masilonyana | FS181 | 448 003 | 74 068 | 522 071 | 25 | - | 25 | 0,0% | 190 | - | 190 | 0,0% | 215 | - | 215 | 0,0% | (37,1%) |
| B | Tokologo | FS182 | 174 297 | 90 708 | 265 004 | 56 568 | 57 233 | 113 801 | 42,9% | 46 734 | 60 472 | 107 206 | 40,5% | 103 302 | 117 704 | 221 006 | 83,4% | 199,0% |
| B | Tsweleng | FS183 | 244 918 | 40 838 | 285 756 | 37 044 | 80 | 37 125 | 15,0% | 37 980 | 675 | 38 655 | 13,5% | 75 025 | 755 | 75 780 | 26,5% | (9,4%) |
| B | Matjhabeng | FS184 | 3 974 219 | 202 914 | 4 177 133 | 812 424 | 35 994 | 848 418 | 20,3% | 537 407 | 54 039 | 591 445 | 14,2% | 1 349 831 | 90 032 | 1 439 863 | 34,5% | 15,9% |
| B | Nala | FS185 | 580 614 | 44 590 | 625 204 | 106 903 | 11 737 | 118 640 | 19,0% | 81 633 | 12 013 | 93 646 | 15,0% | 188 536 | 23 750 | 212 286 | 34,0% | (24,5%) |
| C | Ljwaleputswa | DC18 | 207 703 | 7 400 | 215 103 | 48 078 | 942 | 49 020 | 22,8% | 48 296 | 758 | 49 054 | 22,8% | 96 374 | 1 700 | 98 074 | 45,6% | 69,8% |
| Total Ljwaleputswa | | | 5 629 754 | 460 517 | 6 090 271 | 1 061 042 | 105 986 | 1 167 028 | 19,2% | 752 240 | 127 956 | 880 196 | 14,5% | 1 813 282 | 233 942 | 2 047 224 | 33,6% | 17,2% |
| B | Seisoletso | FS191 | 656 500 | 231 218 | 887 718 | 179 343 | 24 062 | 203 405 | 22,9% | 188 977 | 30 529 | 219 507 | 24,7% | 368 320 | 54 991 | 423 311 | 47,6% | 16,7% |
| B | Dhlabeng | FS192 | 1 049 475 | 131 484 | 1 180 959 | 182 620 | 5 466 | 188 086 | 15,9% | 283 303 | 26 760 | 310 063 | 26,3% | 466 923 | 32 228 | 499 149 | 42,2% | 48,7% |
| B | Netosana | FS193 | 631 676 | 197 218 | 828 894 | 117 293 | 30 766 | 148 059 | 17,9% | 57 111 | 10 619 | 67 730 | 8,2% | 174 404 | 41 385 | 215 790 | 26,0% | (28,9%) |
| B | Matjhabeng | FS194 | 2 189 723 | 280 614 | 2 470 337 | 554 969 | 36 457 | 591 425 | 23,9% | 423 741 | 26 660 | 450 402 | 18,2% | 978 710 | 63 117 | 1 041 827 | 42,2% | (11,9%) |
| B | Phumelela | FS195 | 250 206 | 60 180 | 310 386 | 50 568 | 6 896 | 57 464 | 18,5% | 46 848 | 7 144 | 53 992 | 17,4% | 97 415 | 14 041 | 111 456 | 35,9% | 2,8% |
| B | Marisburg | FS196 | 389 244 | 41 196 | 430 440 | 15 364 | - | 15 364 | 3,6% | 30 279 | 1 995 | 32 274 | 7,5% | 45 942 | 1 995 | 47 937 | 11,1% | 1,2% |
| C | Thabo Mofutsanyana | DC19 | 184 408 | 14 802 | 199 210 | 35 866 | 116 | 36 082 | 18,1% | 43 875 | 45 | 43 920 | 22,0% | 79 741 | 161 | 79 902 | 40,1% | 16,3% |
| Total Thabo Mofutsanyana | | | 5 353 230 | 956 712 | 6 309 942 | 1 136 022 | 103 763 | 1 239 785 | 19,6% | 1 074 134 | 104 154 | 1 178 288 | 18,7% | 2 210 156 | 207 917 | 2 418 073 | 38,3% | 4,7% |
| B | Mogale | FS201 | 1 126 989 | 134 568 | 1 261 557 | - | - | - | - | - | - | - | - | - | - | - | - | (100,0%) |
| B | Ngwathe | FS203 | 1 133 186 | 153 235 | 1 286 421 | 195 608 | 3 930 | 199 539 | 15,5% | 190 442 | 19 263 | 209 695 | 16,3% | 386 050 | 23 183 | 409 233 | 31,8% | 6,4% |
| B | Masimathole | FS204 | 1 730 883 | 208 792 | 1 939 674 | 291 536 | 5 633 | 297 169 | 15,3% | 375 302 | 23 227 | 398 529 | 20,5% | 666 838 | 29 060 | 695 898 | 35,9% | 3,1% |
| B | Matjhabeng | FS205 | 276 999 | 57 907 | 334 906 | 28 189 | 167 | 28 356 | 8,5% | 44 666 | 5 521 | 50 186 | 15,0% | 72 855 | 5 687 | 78 542 | 23,5% | 2,3% |
| C | Fezile Dabi | DC20 | 183 597 | 3 100 | 186 697 | 39 875 | 13 | 39 888 | 21,4% | 42 313 | 299 | 42 612 | 22,8% | 82 188 | 312 | 82 500 | 44,2% | (2,6%) |
| Total Fezile Dabi | | | 4 451 553 | 557 602 | 5 009 155 | 555 208 | 9 942 | 565 150 | 11,3% | 652 722 | 48 300 | 701 022 | 14,0% | 1 207 930 | 58 243 | 1 266 173 | 25,3% | (19,4%) |
| Total Free State | | | 25 338 687 | 3 324 984 | 28 663 671 | 5 038 137 | 196 459 | 5 234 596 | 18,3% | 4 736 406 | 477 255 | 5 213 661 | 18,2% | 9 774 543 | 673 714 | 10 448 256 | 36,5% | 2,4% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Q2 of 2022/23 to Q2 of 2023/24 | |
|------------------------|----------------------|-----------------------|---------------------|-------------------|-----------------------|---------------------|------------------|------------------------|------------------------|---------------------|------------------|------------------------|--------------------------------|---------------------|------------------|------------------------------------|--------------------------------|--------------|
| | | 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 | | |
| Gauteng | | | | | | | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 54 927 662 | 2 767 670 | 57 695 332 | 12 268 055 | 217 658 | 12 485 713 | 21,6% | 12 384 138 | 486 154 | 12 870 291 | 22,3% | 24 652 193 | 703 811 | 25 356 004 | 43,9% | 6,3% |
| A | City of Johannesburg | JHB | 73 379 686 | 7 642 206 | 81 021 892 | 24 263 227 | 924 276 | 25 187 504 | 31,1% | 18 177 355 | 1 249 695 | 19 427 050 | 24,0% | 42 440 582 | 2 173 972 | 44 614 554 | 55,1% | 2,3% |
| A | City of Tshwane | TSH | 44 617 907 | 2 228 222 | 46 846 129 | 4 182 661 | 82 152 | 4 264 813 | 9,1% | 23 827 175 | 464 468 | 24 291 642 | 51,9% | 28 009 835 | 546 619 | 28 556 455 | 61,0% | 490,7% |
| Total Metros | | | 172 925 255 | 12 638 098 | 185 563 353 | 40 713 943 | 1 224 086 | 41 938 029 | 22,6% | 54 388 667 | 2 200 317 | 56 588 984 | 30,5% | 95 102 610 | 3 424 402 | 98 527 013 | 53,1% | 60,7% |
| B | Emalahleni | GT421 | 7 634 265 | 539 963 | 8 174 227 | 2 033 613 | 9 658 | 2 039 471 | 25,0% | 1 866 593 | 31 761 | 1 898 353 | 23,2% | 3 900 206 | 37 638 | 3 937 844 | 48,2% | 10,9% |
| B | Midvaal | GT422 | 1 801 035 | 259 622 | 2 060 657 | 332 163 | 27 769 | 359 933 | 17,5% | 367 236 | 54 197 | 421 433 | 20,5% | 699 399 | 81 967 | 781 366 | 37,9% | 6,5% |
| B | Lesedi | GT423 | 1 327 781 | 89 514 | 1 417 296 | 230 123 | - | 230 123 | 16,2% | 284 619 | 29 204 | 313 823 | 22,1% | 514 742 | 29 204 | 543 946 | 38,4% | 82,9% |
| C | Sedibeng | DC42 | 423 072 | 2 287 | 425 359 | 101 032 | 319 | 101 350 | 23,8% | 103 742 | 92 | 103 834 | 24,4% | 204 773 | 411 | 205 184 | 48,2% | 12,7% |
| Total Sedibeng | | | 11 186 153 | 891 386 | 12 077 539 | 2 696 931 | 33 946 | 2 730 877 | 22,6% | 2 622 189 | 115 274 | 2 737 463 | 22,7% | 5 319 120 | 149 220 | 5 468 340 | 45,3% | 14,8% |
| B | Mogale City | GT481 | 4 066 603 | 460 885 | 4 527 488 | 908 109 | 53 723 | 961 832 | 21,3% | 753 042 | 128 005 | 881 047 | 20,4% | 1 701 151 | 181 728 | 1 882 879 | 41,7% | 24,6% |
| B | Merafong City | GT484 | 2 249 266 | 193 936 | 2 443 202 | 418 610 | 8 602 | 427 212 | 17,5% | 264 454 | 27 935 | 292 390 | 12,0% | 683 064 | 36 537 | 719 601 | 29,5% | (7,2%) |
| B | Rand West City | GT485 | 2 726 621 | 245 658 | 2 972 279 | 695 763 | 76 301 | 772 064 | 26,0% | 788 932 | 65 788 | 854 720 | 28,8% | 1 484 695 | 142 069 | 1 626 764 | 54,7% | 73,7% |
| C | West Rand | DC48 | 372 141 | 3 450 | 375 591 | 68 500 | 689 | 69 189 | 18,4% | 100 143 | 41 | 100 185 | 26,7% | 188 643 | 731 | 189 374 | 45,1% | 24,6% |
| Total West Rand | | | 9 414 631 | 893 929 | 10 308 560 | 2 090 981 | 139 315 | 2 230 297 | 21,6% | 1 946 571 | 221 770 | 2 168 341 | 21,0% | 4 037 553 | 361 085 | 4 398 638 | 42,7% | 33,3% |
| Total Gauteng | | | 193 526 039 | 14 423 413 | 207 949 453 | 45 501 856 | 1 397 347 | 46 899 203 | 22,6% | 58 957 428 | 2 537 361 | 61 494 788 | 29,6% | 104 459 283 | 3 934 708 | 108 393 991 | 52,1% | 56,8% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | Year to date: 31 December 2023 | | | | Total Expenditure as % of Main app | Q2 of 2022/23 to Q2 of 2023/24 | |
|----------------------------|----------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|------------------------|---------------------|------------------|--------------------------------|-----------------------|---------------------|------------------|------------------------------------|--------------------------------|---------------|
| | | 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 | | | |
| Kwazulu-Natal | | | | | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 52 289 469 | 8 143 224 | 60 432 693 | 12 244 283 | 520 517 | 12 764 800 | 21,1% | 12 810 015 | 1 008 865 | 13 818 879 | 22,9% | 25 054 297 | 1 529 382 | 26 583 679 | 44,0% | 12,0% |
| Total Metros | | | 52 289 469 | 8 143 224 | 60 432 693 | 12 244 283 | 520 517 | 12 764 800 | 21,1% | 12 810 015 | 1 008 865 | 13 818 879 | 22,9% | 25 054 297 | 1 529 382 | 26 583 679 | 44,0% | 12,0% |
| B | Umdoni | KZN212 | 449 028 | 54 356 | 503 384 | 80 132 | 13 433 | 93 565 | 18,6% | 98 734 | 17 766 | 116 501 | 23,1% | 178 866 | 31 200 | 210 066 | 41,7% | (4,7%) |
| B | Umlundini | KZN213 | 281 527 | 94 051 | 375 578 | 10 062 | 52 245 | 62 307 | 16,6% | 62 517 | 15 011 | 77 527 | 20,6% | 134 781 | 25 073 | 159 854 | 42,6% | 14,1% |
| B | uMkwasabantu | KZN214 | 271 497 | 47 122 | 318 619 | 50 598 | 3 657 | 54 255 | 17,0% | 72 021 | 6 579 | 78 599 | 24,7% | 122 619 | 10 236 | 132 855 | 41,7% | (17,6%) |
| B | Ray Nkonyeni | KZN216 | 1 253 191 | 150 853 | 1 404 044 | 285 369 | 33 350 | 318 720 | 22,7% | 294 351 | 36 233 | 330 584 | 23,5% | 579 720 | 69 583 | 649 304 | 46,2% | 7,1% |
| C | Ugu | DC21 | 1 109 757 | 454 992 | 1 564 749 | 354 185 | 83 040 | 437 225 | 27,9% | 373 075 | 97 343 | 470 418 | 30,1% | 727 260 | 180 383 | 907 643 | 58,0% | (12,1%) |
| Total Ugu | | | 3 364 999 | 801 414 | 4 166 413 | 822 529 | 143 543 | 966 072 | 23,2% | 920 697 | 172 932 | 1 093 629 | 26,2% | 1 743 226 | 316 475 | 2 059 701 | 49,4% | (4,6%) |
| B | uMshwathi | KZN221 | 243 215 | 45 670 | 288 885 | 102 312 | 13 202 | 115 514 | 40,0% | 113 692 | 16 044 | 129 737 | 44,9% | 216 004 | 29 247 | 245 251 | 84,9% | 138,4% |
| B | uMngeni | KZN222 | 571 590 | 83 818 | 655 407 | 137 554 | 11 144 | 148 697 | 22,7% | 126 381 | 7 673 | 134 054 | 20,5% | 263 534 | 18 817 | 282 351 | 43,1% | (5,4%) |
| B | Moptana | KZN223 | 190 428 | 20 828 | 211 256 | 63 829 | 1 693 | 65 521 | 31,0% | 61 619 | 6 548 | 68 167 | 27,6% | 115 447 | 8 241 | 123 688 | 58,5% | (10,3%) |
| B | Impende | KZN224 | 68 400 | 13 369 | 81 768 | 22 658 | 4 515 | 27 173 | 33,2% | 19 982 | 2 491 | 22 473 | 27,5% | 42 640 | 7 006 | 49 646 | 60,7% | (11,8%) |
| B | Maurduzi | KZN225 | 7 703 788 | 768 760 | 8 472 548 | 1 870 205 | 104 517 | 1 974 722 | 23,3% | 1 513 806 | 157 212 | 1 671 018 | 19,7% | 3 384 011 | 261 729 | 3 645 740 | 43,0% | 12,6% |
| B | Mhambethini | KZN226 | 141 302 | 22 922 | 164 224 | 34 132 | 9 024 | 43 156 | 26,3% | 40 697 | 6 150 | 46 848 | 28,5% | 74 829 | 15 174 | 90 003 | 54,8% | (4,7%) |
| B | Richmond | KZN227 | 166 135 | 24 324 | 190 460 | 39 515 | 7 921 | 47 436 | 24,9% | 46 191 | 5 568 | 51 759 | 27,4% | 85 706 | 13 878 | 99 585 | 62,3% | 35,1% |
| C | uMgungundlovu | DC22 | 1 131 196 | 184 315 | 1 315 511 | 220 901 | 43 566 | 264 466 | 20,1% | 263 019 | 73 658 | 336 677 | 25,6% | 483 920 | 117 224 | 601 144 | 45,7% | 11,4% |
| Total uMgungundlovu | | | 10 216 053 | 1 164 006 | 11 380 059 | 2 491 105 | 195 581 | 2 686 686 | 23,6% | 2 175 387 | 275 734 | 2 451 121 | 21,5% | 4 666 492 | 471 315 | 5 137 807 | 45,1% | 13,5% |
| B | Okhahlamba | KZN235 | 239 024 | 34 234 | 273 258 | 53 358 | 14 920 | 68 280 | 25,0% | 72 681 | 10 233 | 82 914 | 30,3% | 126 039 | 25 135 | 151 174 | 55,3% | (4,1%) |
| B | Inkosi Langalibalela | KZN237 | 756 798 | 54 004 | 810 802 | 154 472 | 32 550 | 187 021 | 23,1% | 154 342 | 28 503 | 182 845 | 22,6% | 308 813 | 61 093 | 369 906 | 45,6% | 6,7% |
| B | Ahlabi Dume | KZN238 | 1 369 495 | 131 661 | 1 501 156 | 286 637 | 20 031 | 306 668 | 20,0% | 249 865 | 24 374 | 274 239 | 18,3% | 538 523 | 44 465 | 582 987 | 38,6% | (9,5%) |
| C | Ulthakala | DC23 | 1 050 536 | 308 395 | 1 358 931 | 141 746 | 25 018 | 166 763 | 12,3% | 217 866 | 62 472 | 280 338 | 22,8% | 369 602 | 117 450 | 487 052 | 35,1% | 34,8% |
| Total Ulthakala | | | 3 416 245 | 528 295 | 3 944 540 | 638 213 | 92 540 | 730 752 | 18,5% | 694 764 | 155 582 | 850 347 | 21,6% | 1 332 977 | 248 122 | 1 581 099 | 40,1% | 7,4% |
| B | Endumeni | KZN241 | 452 596 | 25 669 | 478 265 | 64 058 | 1 787 | 65 845 | 13,8% | 132 137 | 2 217 | 134 354 | 28,1% | 196 195 | 4 004 | 200 199 | 41,9% | 148,1% |
| B | Nquthu | KZN242 | 284 119 | 60 608 | 344 726 | 21 423 | 13 599 | 35 022 | 10,2% | 45 729 | 20 389 | 66 119 | 19,2% | 33 988 | 10 140 | 44 128 | 29,2% | 22,1% |
| B | Mlilanga | KZN244 | 323 196 | 57 868 | 381 064 | 28 763 | 9 735 | 38 518 | 10,1% | 88 115 | 16 779 | 104 894 | 27,5% | 116 898 | 26 514 | 143 412 | 37,6% | 14,3% |
| B | Umtsozi | KZN245 | 412 010 | 39 698 | 451 708 | 102 781 | 11 066 | 113 847 | 25,2% | 92 365 | 9 961 | 102 326 | 22,6% | 195 107 | 21 027 | 216 133 | 47,8% | 4,5% |
| C | Umninyathi | DC24 | 595 164 | 371 253 | 966 417 | 116 427 | 43 202 | 159 629 | 16,5% | 148 630 | 69 419 | 218 049 | 22,6% | 265 057 | 112 620 | 377 678 | 39,1% | 16,5% |
| Total Umninyathi | | | 2 067 085 | 555 195 | 2 622 280 | 333 472 | 79 388 | 412 861 | 15,7% | 506 937 | 118 765 | 625 701 | 23,9% | 840 409 | 198 153 | 1 038 562 | 39,6% | 29,0% |
| B | Newcastle | KZN252 | 2 724 589 | 255 338 | 2 979 926 | 552 983 | 26 731 | 579 715 | 19,5% | 566 425 | 82 890 | 649 315 | 21,1% | 1 099 408 | 109 621 | 1 209 030 | 40,6% | (11,2%) |
| B | Emadlangeni | KZN253 | 130 136 | 39 051 | 169 187 | 20 194 | 9 067 | 29 261 | 17,3% | 29 516 | 8 869 | 38 374 | 22,7% | 49 709 | 17 926 | 67 635 | 40,0% | 39,3% |
| B | Danihauser | KZN254 | 179 073 | 74 556 | 253 629 | 38 136 | 5 567 | 43 703 | 17,2% | 36 197 | 10 280 | 46 477 | 18,3% | 74 333 | 15 857 | 90 190 | 35,5% | (25,1%) |
| C | Amajuba | DC25 | 244 217 | 83 693 | 327 911 | 63 087 | 7 985 | 71 071 | 21,7% | 69 504 | 21 457 | 90 962 | 27,7% | 132 591 | 29 442 | 162 033 | 49,4% | 13,2% |
| Total Amajuba | | | 3 278 015 | 452 737 | 3 730 753 | 674 399 | 49 350 | 723 749 | 19,4% | 681 642 | 123 496 | 805 138 | 21,6% | 1 356 041 | 172 846 | 1 528 888 | 41,0% | (8,4%) |
| B | eDumbe | KZN261 | 209 180 | 36 938 | 246 119 | 44 908 | 15 781 | 60 689 | 24,7% | 46 243 | 34 318 | 80 561 | 32,7% | 91 150 | 50 100 | 141 250 | 57,4% | 63,5% |
| B | uPhongolo | KZN262 | 296 245 | 43 124 | 339 369 | 66 644 | 6 214 | 72 858 | 21,5% | 79 218 | 4 117 | 83 336 | 24,6% | 145 863 | 10 331 | 156 194 | 46,0% | 2,2% |
| B | Abaqulusi | KZN263 | 720 495 | 83 440 | 803 935 | 159 919 | 5 510 | 165 428 | 20,6% | 246 154 | 11 085 | 257 239 | 32,0% | 406 073 | 16 594 | 422 667 | 52,6% | 49,1% |
| B | Nongoma | KZN265 | 228 435 | 49 623 | 278 058 | 69 753 | 9 295 | 79 048 | 28,4% | 73 301 | 12 831 | 86 132 | 31,0% | 143 054 | 22 126 | 165 180 | 59,4% | 3,3% |
| B | Ulundi | KZN266 | 427 832 | 40 776 | 468 608 | 112 623 | 13 841 | 126 464 | 27,0% | 132 391 | 8 335 | 140 727 | 30,0% | 245 014 | 22 177 | 267 191 | 57,0% | 16,6% |
| C | Zululand | DC26 | 722 102 | 790 424 | 1 512 526 | 203 039 | 107 188 | 310 227 | 20,5% | 237 337 | 305 378 | 542 715 | 35,9% | 440 376 | 412 566 | 852 942 | 56,4% | 86,6% |
| Total Zululand | | | 2 604 290 | 1 044 326 | 3 648 615 | 656 886 | 157 829 | 814 714 | 22,3% | 814 644 | 376 065 | 1 190 709 | 32,6% | 1 471 530 | 533 893 | 2 005 423 | 55,0% | 49,2% |
| B | Umkhanyakude | KZN271 | 245 314 | 59 959 | 305 273 | 48 985 | 3 639 | 52 625 | 17,3% | 53 609 | 7 952 | 61 561 | 20,2% | 102 594 | 11 622 | 114 216 | 37,5% | 250,9% |
| B | Jozi | KZN272 | 310 512 | 44 865 | 355 377 | 91 510 | 12 165 | 103 704 | 29,2% | 109 129 | 20 350 | 129 479 | 35,6% | 197 639 | 32 544 | 230 183 | 64,8% | 12,8% |
| B | Mtshatsha | KZN275 | 291 382 | 47 556 | 338 938 | 62 956 | 8 326 | 71 282 | 21,0% | 67 586 | 7 775 | 75 361 | 22,2% | 130 541 | 16 102 | 146 643 | 43,3% | 0,3% |
| B | Hlabisa Big Five | KZN276 | 211 946 | 35 190 | 247 136 | 41 423 | 4 555 | 45 978 | 18,6% | 55 762 | 10 563 | 66 315 | 26,8% | 97 185 | 15 108 | 112 293 | 45,4% | 32,8% |
| C | Umkhanyakude | DC27 | 1 734 290 | 420 242 | 2 154 532 | 375 519 | 69 318 | 444 837 | 20,8% | 432 509 | 113 970 | 546 479 | 25,4% | 808 927 | 183 288 | 992 215 | 46,0% | 10,8% |
| B | Mkosi | KZN281 | 222 246 | 40 311 | 262 557 | 51 113 | 10 495 | 61 608 | 23,5% | 58 976 | 24 629 | 83 605 | 31,1% | 108 069 | 35 124 | 143 213 | 54,5% | 23,0% |
| B | uMhlatuze | KZN282 | 4 937 024 | 802 941 | 5 739 965 | 1 313 913 | 193 901 | 1 507 814 | 26,3% | 1 249 790 | 266 752 | 1 516 547 | 26,4% | 2 563 703 | 460 658 | 3 024 361 | 52,7% | 10,1% |
| B | uMlalazi | KZN284 | 521 063 | 110 155 | 631 218 | 125 544 | 6 467 | 132 010 | 20,9% | 130 738 | 48 897 | 179 635 | 28,5% | 256 282 | 55 364 | 311 646 | 49,4% | 24,3% |
| B | Mhlonjaneni | KZN285 | 176 682 | 35 933 | 212 615 | 54 081 | 9 969 | 64 050 | 30,1% | 54 218 | 6 567 | 60 785 | 28,6% | 108 299 | 16 536 | 124 835 | 58,7% | 3,9% |
| B | Nkandla | KZN286 | 237 281 | 43 469 | 280 750 | 43 230 | 8 846 | 52 076 | 18,5% | 54 476 | 10 009 | 64 485 | 23,0% | 97 706 | 18 855 | 116 561 | 41,5% | 12,0% |
| C | King Cetshwayo | DC28 | 1 031 642 | 452 538 | 1 484 179 | 253 892 | 91 784 | 345 675 | 23,3% | 246 646 | 152 308 | 398 954 | 26,9% | 500 537 | 244 092</ | | | |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Q2 of 2022/23 to Q2 of 2023/24 | |
|-----------------|------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|------------------|------------------------|------------------------|---------------------|------------------|------------------------|--------------------------------|---------------------|------------------|------------------------------------|--------------------------------|----------------|
| | | 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 | | |
| Limpopo | | | | | | | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 548 344 | 214 991 | 763 334 | 72 710 | 53 325 | 126 034 | 16,5% | 150 081 | 55 516 | 205 596 | 26,9% | 222 790 | 108 840 | 331 631 | 43,4% | 33,1% |
| B | Greater Letaba | LIM332 | 423 398 | 110 032 | 533 430 | 104 580 | 24 124 | 128 704 | 24,1% | 132 186 | 30 794 | 162 980 | 30,6% | 236 766 | 54 918 | 291 684 | 54,7% | 6,0% |
| B | Greater Tzaneen | LIM333 | 1 525 703 | 190 705 | 1 716 408 | 337 122 | 21 030 | 358 153 | 20,9% | 354 824 | 41 474 | 396 299 | 23,1% | 691 947 | 62 505 | 754 451 | 44,0% | 18,8% |
| B | Edi-Pretabonwa | LIM334 | 764 525 | 64 766 | 829 291 | 130 868 | 11 286 | 142 154 | 17,1% | 134 618 | 12 166 | 146 785 | 17,7% | 265 486 | 23 452 | 288 939 | 34,8% | 10,2% |
| B | Manleng | LIM335 | 296 339 | 167 916 | 464 255 | 51 595 | 46 942 | 98 427 | 21,7% | 92 296 | 39 897 | 132 193 | 20,4% | 104 181 | 86 739 | 190 921 | 42,0% | (22,8%) |
| C | Mopani | DC33 | 1 689 403 | 450 742 | 2 140 146 | 252 973 | 91 793 | 344 766 | 16,1% | 319 343 | 100 325 | 419 668 | 19,6% | 572 315 | 192 118 | 764 434 | 35,7% | 36,2% |
| | Total Mopani | | 5 237 712 | 1 199 152 | 6 436 864 | 949 838 | 248 401 | 1 198 239 | 18,6% | 1 143 648 | 280 173 | 1 423 821 | 22,1% | 2 093 486 | 528 574 | 2 622 060 | 40,7% | 18,3% |
| B | Musina | LIM341 | 484 868 | 80 036 | 564 904 | 128 069 | 5 723 | 133 792 | 23,7% | 120 216 | 14 277 | 134 493 | 23,8% | 248 285 | 20 001 | 268 286 | 47,5% | 2,8% |
| B | Thulamela | LIM343 | 919 194 | 343 559 | 1 262 752 | 203 391 | 38 267 | 241 658 | 19,1% | 202 145 | 73 704 | 275 849 | 21,8% | 405 536 | 111 971 | 517 507 | 41,0% | (1,7%) |
| B | Makado | LIM344 | 1 368 446 | 503 877 | 1 872 323 | 286 700 | 94 248 | 380 948 | 20,3% | 328 451 | 83 151 | 411 602 | 22,0% | 615 151 | 177 398 | 792 550 | 42,3% | 8,9% |
| B | Collins Chabane | LIM345 | 457 671 | 325 650 | 783 321 | 132 611 | 106 326 | 238 936 | 30,5% | 115 032 | 96 105 | 211 138 | 27,0% | 247 643 | 202 431 | 450 074 | 57,5% | (5,5%) |
| C | Vhembe | DC34 | 2 322 408 | 896 189 | 3 218 597 | 820 586 | 126 140 | 946 726 | 29,4% | 67 691 | 202 781 | 270 472 | 8,4% | 888 277 | 328 921 | 1 217 198 | 37,8% | (39,5%) |
| | Total Vhembe | | 5 552 588 | 2 149 310 | 7 701 897 | 1 571 356 | 370 704 | 1 942 060 | 25,2% | 833 536 | 470 018 | 1 303 554 | 16,9% | 2 404 892 | 840 722 | 3 245 614 | 42,1% | (10,7%) |
| B | Bloubaerg | LIM351 | 389 072 | 86 892 | 475 964 | 74 014 | 7 813 | 81 827 | 17,2% | 62 859 | 20 138 | 82 997 | 17,4% | 136 872 | 27 951 | 164 824 | 34,6% | (26,1%) |
| B | Molemole | LIM353 | 260 945 | 72 380 | 333 325 | 57 940 | 16 972 | 74 912 | 22,5% | 57 584 | 22 097 | 80 681 | 24,0% | 115 924 | 39 069 | 154 993 | 46,5% | (6,4%) |
| B | Polokwane | LIM354 | 4 650 034 | 797 239 | 5 447 273 | 1 463 421 | 184 109 | 1 647 530 | 30,8% | 1 464 084 | 221 314 | 1 685 397 | 31,5% | 2 827 505 | 405 423 | 3 232 928 | 62,3% | 39,8% |
| B | Lepelle-Nkumpi | LIM355 | 478 179 | 299 563 | 777 741 | 69 989 | 14 343 | 84 332 | 10,8% | 79 875 | 4 814 | 84 689 | 10,9% | 149 864 | 19 157 | 169 021 | 21,7% | 23,2% |
| C | Capricorn | DC35 | 1 081 663 | 420 353 | 1 502 016 | 199 750 | 182 474 | 382 224 | 25,4% | 179 311 | 183 651 | 362 962 | 24,2% | 379 061 | 366 124 | 745 186 | 49,6% | 23,0% |
| | Total Capricorn | | 6 759 892 | 1 676 427 | 8 436 319 | 1 865 114 | 405 711 | 2 270 825 | 26,9% | 1 844 112 | 452 013 | 2 296 125 | 27,2% | 3 709 226 | 857 724 | 4 566 950 | 54,1% | 30,0% |
| B | Thabazimbi | LIM361 | 534 839 | 108 463 | 643 302 | 72 396 | 2 456 | 74 852 | 11,6% | 89 279 | 20 527 | 109 806 | 17,1% | 161 676 | 22 963 | 184 639 | 29,7% | (5,0%) |
| B | Lephalale | LIM362 | 787 943 | 108 397 | 896 340 | 198 366 | 16 509 | 214 865 | 24,0% | 175 301 | 37 948 | 213 249 | 23,8% | 373 957 | 54 467 | 428 424 | 47,5% | 19,9% |
| B | Bela Bela | LIM366 | 543 004 | 92 693 | 635 697 | 101 487 | 16 768 | 118 255 | 18,6% | 117 374 | 20 035 | 137 408 | 21,6% | 218 860 | 36 803 | 255 663 | 40,2% | (3,3%) |
| B | Mogalakwena | LIM367 | 1 383 244 | 311 599 | 1 694 843 | 388 654 | 64 375 | 453 029 | 26,7% | 362 449 | 175 257 | 537 706 | 31,7% | 751 104 | 239 632 | 990 736 | 58,5% | 83,0% |
| B | Modimolle-Mookgopong | LIM368 | 863 962 | 219 833 | 1 083 795 | 200 243 | 36 236 | 236 479 | 21,8% | 182 127 | 75 021 | 257 148 | 23,7% | 382 370 | 111 258 | 493 627 | 45,5% | 57,8% |
| C | Waterberg | DC36 | 196 142 | 150 | 196 292 | 41 314 | - | 41 314 | 22,2% | 44 716 | - | 44 716 | 24,0% | 86 030 | - | 86 030 | 46,2% | (3,7%) |
| | Total Waterberg | | 4 299 134 | 839 134 | 5 138 268 | 1 002 451 | 136 345 | 1 138 796 | 22,2% | 971 246 | 328 788 | 1 300 034 | 25,3% | 1 973 697 | 465 133 | 2 438 829 | 47,5% | 42,5% |
| B | Ephraim Mogale | LIM471 | 375 666 | 79 359 | 455 025 | 55 469 | 6 190 | 61 658 | 13,6% | 61 900 | 17 068 | 78 968 | 21,8% | 137 459 | 23 258 | 160 716 | 35,3% | 119,6% |
| B | Elias Mokoaledi | LIM472 | 654 217 | 84 156 | 738 373 | 130 965 | 6 825 | 137 791 | 18,7% | 146 529 | 21 622 | 168 151 | 22,8% | 277 494 | 28 447 | 305 941 | 41,4% | 13,9% |
| B | Makhduthamaga | LIM473 | 371 205 | 236 116 | 607 321 | 114 962 | 46 470 | 161 432 | 26,6% | 123 518 | 56 051 | 179 569 | 29,6% | 238 480 | 102 521 | 341 000 | 56,1% | 23,0% |
| B | Tubatse Felaikomo | LIM476 | 838 096 | 299 863 | 1 137 959 | 152 397 | 99 144 | 251 541 | 22,1% | 232 999 | 145 038 | 378 037 | 33,2% | 385 396 | 244 182 | 629 577 | 55,3% | 7,4% |
| C | Sekukhune | DC47 | 1 230 747 | 593 743 | 1 824 490 | 249 794 | 33 708 | 283 502 | 15,5% | 321 849 | 118 772 | 440 621 | 24,2% | 571 643 | 152 480 | 724 123 | 39,7% | 74,1% |
| | Total Sekukhune | | 3 469 930 | 1 293 238 | 4 763 168 | 703 587 | 192 336 | 895 923 | 18,8% | 906 884 | 358 552 | 1 265 436 | 26,6% | 1 610 471 | 550 888 | 2 161 359 | 45,4% | 34,1% |
| | Total Limpopo | | 25 319 257 | 7 157 260 | 32 476 517 | 6 092 346 | 1 353 497 | 7 445 843 | 22,9% | 5 699 426 | 1 889 544 | 7 588 970 | 23,4% | 11 791 772 | 3 243 041 | 15 034 813 | 46,3% | 20,7% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Total Expenditure as % of Main app | Q2 of 2023/24 |
|---------------------------|---------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|------------------------|---------------------|----------------|------------------------|--------------------------------|---------------------|------------------|-------------------|------------------------------------|---------------|
| | | 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 | | | |
| Mpumalanga | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 722 340 | 20 500 | 742 840 | 56 585 | 30 200 | 86 785 | 11,7% | 156 670 | 91 016 | 247 686 | 33,3% | 213 255 | 121 216 | 334 471 | 45,0% | (2,5%) |
| B | Msakaligwa | MP302 | 1 161 047 | 166 448 | 1 327 496 | 161 235 | 42 796 | 204 031 | 15,4% | 240 652 | 28 731 | 269 383 | 20,3% | 401 888 | 71 527 | 473 414 | 35,7% | 5,2% |
| B | Mkhondo | MP303 | 774 729 | 82 002 | 856 731 | 189 486 | 27 961 | 217 448 | 25,4% | 208 007 | 20 667 | 228 673 | 26,7% | 397 493 | 48 628 | 446 121 | 52,1% | (7,6%) |
| B | Pitsoy Ke Seme (MP) | MP304 | 578 148 | 52 357 | 630 505 | 106 471 | 9 557 | 116 028 | 18,4% | 67 640 | 16 674 | 84 314 | 13,4% | 174 311 | 26 231 | 200 542 | 31,8% | (23,1%) |
| B | Letwa | MP305 | 1 361 480 | 75 687 | 1 437 168 | 393 224 | 17 322 | 410 546 | 27,9% | 302 131 | 12 166 | 314 297 | 21,9% | 685 355 | 29 478 | 714 833 | 49,7% | 57,9% |
| B | Dipaleseng | MP306 | 349 012 | 36 500 | 385 512 | 70 599 | 6 920 | 77 519 | 20,1% | 45 300 | 9 532 | 54 832 | 14,2% | 115 949 | 16 452 | 132 402 | 34,3% | (3,6%) |
| B | Govan Mbeki | MP307 | 3 019 754 | 172 677 | 3 192 431 | 880 096 | 48 663 | 928 759 | 29,1% | 785 039 | 38 309 | 823 348 | 25,8% | 1 665 136 | 86 971 | 1 752 107 | 54,9% | 16,6% |
| C | Gert Sibande | DC30 | 401 383 | 8 277 | 409 660 | 194 044 | 10 | 194 055 | 47,4% | 207 880 | 5 594 | 213 474 | 52,1% | 401 924 | 5 604 | 407 528 | 99,5% | 122,9% |
| Total Gert Sibande | | | 8 367 894 | 614 447 | 8 982 341 | 2 041 741 | 183 429 | 2 225 171 | 24,8% | 2 013 570 | 222 678 | 2 236 248 | 24,9% | 4 055 311 | 406 107 | 4 461 418 | 49,7% | 16,1% |
| B | Victor Khanye | MP311 | 810 716 | 67 531 | 878 247 | 197 190 | 9 545 | 206 735 | 23,3% | 121 856 | 9 296 | 131 152 | 14,6% | 319 046 | 15 841 | 334 887 | 38,1% | (33,9%) |
| B | Emalahleni (MP) | MP312 | 4 909 490 | 241 269 | 5 150 758 | 869 594 | 40 340 | 899 934 | 17,5% | 787 571 | 37 368 | 824 939 | 16,0% | 1 647 164 | 77 699 | 1 724 863 | 33,5% | 36,3% |
| B | Steve Tshwete | MP313 | 2 435 283 | 234 741 | 2 670 024 | 621 729 | 22 558 | 644 287 | 24,1% | 500 317 | 71 965 | 572 283 | 21,4% | 1 122 046 | 94 523 | 1 216 569 | 45,6% | (13,5%) |
| B | Emakhazeni | MP314 | 520 875 | 58 091 | 578 966 | 70 795 | 3 773 | 74 568 | 12,9% | 90 671 | 15 128 | 105 799 | 18,3% | 161 467 | 18 901 | 180 367 | 31,2% | 60,3% |
| B | Thembisile Hani | MP315 | 1 004 035 | 274 269 | 1 278 304 | 145 763 | 53 583 | 199 346 | 15,6% | 185 555 | 86 030 | 271 585 | 21,2% | 331 338 | 139 612 | 470 951 | 36,8% | 62,4% |
| B | Dr.J.S. Moroka | MP316 | 698 776 | 160 610 | 859 387 | 168 881 | 13 169 | 181 269 | 21,1% | 149 966 | 52 269 | 202 234 | 23,5% | 318 047 | 65 457 | 383 504 | 44,6% | 16,2% |
| C | Nkangala | DC31 | 1 044 931 | 60 195 | 1 105 126 | 230 113 | 2 220 | 232 333 | 21,0% | 301 056 | 13 789 | 314 845 | 28,5% | 531 169 | 16 009 | 547 178 | 49,5% | 66,8% |
| Total Nkangala | | | 11 424 107 | 1 096 705 | 12 520 812 | 2 293 284 | 145 208 | 2 438 492 | 19,5% | 2 136 992 | 282 835 | 2 419 827 | 19,3% | 4 430 277 | 428 042 | 4 858 319 | 38,8% | 17,7% |
| B | Thaba Chweu | MP321 | 976 686 | 164 616 | 1 141 301 | 234 860 | 11 324 | 246 184 | 21,6% | 231 875 | 35 678 | 267 552 | 23,4% | 466 735 | 47 001 | 513 736 | 45,0% | 22,5% |
| B | Nkomazi | MP324 | 1 291 010 | 390 121 | 1 681 131 | 364 585 | 59 086 | 423 671 | 25,2% | 408 022 | 82 030 | 490 051 | 29,2% | 772 607 | 141 116 | 913 722 | 54,4% | 28,0% |
| B | Dustbuckridge | MP325 | 1 279 621 | 75 143 | 1 354 764 | 290 666 | 127 891 | 418 557 | 20,6% | 355 818 | 102 208 | 458 027 | 22,6% | 646 465 | 230 099 | 876 564 | 43,2% | 160,9% |
| B | City of Mbombela | MP326 | 3 916 380 | 645 474 | 4 561 854 | 829 961 | 143 059 | 973 020 | 21,3% | 1 190 993 | 197 709 | 1 388 702 | 30,4% | 2 020 854 | 340 768 | 2 361 622 | 51,8% | 38,8% |
| C | Ehlanzeni | DC32 | 299 519 | 34 614 | 334 133 | 75 902 | 6 066 | 81 968 | 24,5% | 81 130 | 31 028 | 112 158 | 33,6% | 157 032 | 37 094 | 194 126 | 58,1% | 30,3% |
| Total Ehlanzeni | | | 7 763 224 | 1 986 308 | 9 749 532 | 1 795 874 | 347 426 | 2 143 300 | 22,0% | 2 267 838 | 448 653 | 2 716 490 | 27,9% | 4 063 712 | 796 079 | 4 859 791 | 49,8% | 45,8% |
| Total Mpumalanga | | | 27 555 225 | 3 697 460 | 31 252 685 | 6 130 900 | 676 063 | 6 806 963 | 21,8% | 6 418 400 | 954 165 | 7 372 565 | 23,6% | 12 549 300 | 1 630 228 | 14 179 528 | 45,4% | 26,1% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Q2 of 2023/24 to Q2 of 2022/24 | |
|----------------------|----------------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|------------------------|---------------------|----------------|------------------------|--------------------------------|---------------------|----------------|------------------------------------|--------------------------------|--------------|
| | | 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 | | |
| Northern Cape | | | | | | | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 323 988 | 137 121 | 461 109 | 54 516 | 8 336 | 62 852 | 13,6% | 64 247 | 13 789 | 78 036 | 16,9% | 118 763 | 22 125 | 140 888 | 30,6% | (15,1%) |
| B | Ga-Segonyana | NC452 | 648 175 | 190 734 | 838 909 | 156 684 | 34 036 | 190 720 | 22,7% | 164 128 | 54 938 | 219 066 | 26,1% | 320 812 | 88 974 | 409 786 | 48,8% | 20,6% |
| B | Gamagana | NC453 | 799 449 | 31 510 | 830 959 | 103 914 | 636 | 104 550 | 12,6% | 168 745 | 4 622 | 173 367 | 20,9% | 272 659 | 5 258 | 277 917 | 33,4% | 18,6% |
| C | John Tsolo Gaetsewe | DC45 | 119 932 | 250 | 120 182 | 22 950 | - | 22 950 | 19,1% | 38 173 | 213 | 38 386 | 31,9% | 61 122 | 213 | 61 335 | 51,0% | 1,9% |
| | Total John Tsolo Gaetsewe | | 1 891 544 | 359 615 | 2 251 159 | 338 064 | 43 008 | 381 072 | 16,9% | 435 293 | 73 552 | 508 855 | 22,6% | 773 357 | 116 570 | 889 927 | 39,5% | 11,3% |
| B | Richardsveld | NC061 | 118 749 | 17 986 | 136 735 | 7 838 | 16 634 | 24 472 | 17,9% | 24 976 | 2 421 | 27 397 | 20,0% | 32 814 | 19 055 | 51 869 | 37,5% | 55,5% |
| B | Nama Khoi | NC062 | 504 123 | 55 899 | 560 022 | 89 989 | 29 | 90 017 | 16,1% | 61 463 | 2 675 | 64 138 | 11,5% | 151 451 | 2 704 | 154 155 | 27,5% | (23,0%) |
| B | Kamesberg | NC064 | 119 345 | 13 589 | 132 934 | 10 824 | - | 10 824 | 8,1% | 6 969 | 287 | 7 256 | 5,5% | 17 793 | 287 | 18 080 | 13,6% | (29,7%) |
| B | Hantam | NC065 | 137 958 | 155 401 | 293 359 | 28 588 | 26 265 | 54 853 | 18,7% | 29 854 | 61 841 | 91 694 | 31,3% | 58 442 | 88 106 | 146 547 | 50,0% | 194,0% |
| B | Karoo Hoogland | NC066 | 87 049 | 22 333 | 109 382 | 10 609 | 3 915 | 14 524 | 13,3% | 18 002 | 4 861 | 22 873 | 21,0% | 28 701 | 8 795 | 37 496 | 34,3% | 19,2% |
| B | Khai-Ma | NC067 | 98 147 | 14 107 | 112 254 | 10 286 | 2 299 | 12 585 | 11,2% | 16 432 | 4 321 | 20 752 | 18,5% | 26 717 | 6 620 | 33 337 | 29,7% | 38,3% |
| C | Namakwa | DC6 | 84 070 | 1 115 | 85 185 | 16 899 | - | 16 899 | 19,8% | 21 480 | 47 | 21 527 | 25,3% | 38 380 | 47 | 38 427 | 45,1% | (2,6%) |
| | Total Namakwa | | 1 149 442 | 280 430 | 1 429 872 | 175 033 | 49 141 | 224 174 | 15,7% | 179 265 | 76 472 | 255 738 | 17,9% | 354 299 | 125 613 | 479 912 | 33,6% | 25,5% |
| B | Uburu | NC071 | 163 062 | 37 819 | 200 881 | 17 974 | 1 631 | 19 605 | 9,8% | 22 772 | 5 587 | 28 358 | 14,1% | 40 746 | 7 217 | 47 963 | 23,9% | 115,3% |
| B | Umsobomvu | NC072 | 222 725 | 30 579 | 253 304 | 34 148 | 1 105 | 35 253 | 13,9% | 31 098 | 7 321 | 38 419 | 15,2% | 65 246 | 8 426 | 73 672 | 29,1% | 5,7% |
| B | Emthanjeni | NC073 | 284 956 | 47 658 | 332 614 | 22 843 | 3 157 | 26 000 | 7,8% | 60 478 | 7 628 | 68 104 | 17,5% | 73 320 | 10 784 | 84 104 | 25,3% | 54,0% |
| B | Kareeberg | NC074 | 93 476 | 9 172 | 102 648 | 4 074 | 1 | 4 075 | 4,0% | 9 460 | 719 | 10 179 | 9,9% | 13 534 | 1290 | 14 254 | 13,9% | (69,1%) |
| B | Renosterberg | NC075 | 85 077 | 7 998 | 93 075 | 14 771 | 2 083 | 16 854 | 18,1% | 12 427 | 4 428 | 16 855 | 18,1% | 27 198 | 6 512 | 33 709 | 36,2% | (19,7%) |
| B | Thembelihle | NC076 | 101 720 | 21 401 | 123 121 | 8 889 | 493 | 9 383 | 7,6% | 13 258 | 576 | 13 833 | 11,2% | 22 147 | 1 069 | 23 216 | 18,9% | (22,1%) |
| B | Siyathemba | NC077 | 162 902 | 30 439 | 193 341 | 1 145 | 2 224 | 3 369 | 1,6% | 22 734 | 2 720 | 25 453 | 11,9% | 23 878 | 4 944 | 28 822 | 13,5% | 47,0% |
| B | Siyancuma | NC078 | 226 254 | 28 371 | 254 625 | 25 807 | 354 | 26 161 | 10,3% | 21 135 | 2 962 | 24 096 | 9,5% | 46 942 | 3 318 | 50 257 | 19,7% | (43,1%) |
| C | Pitsoy Ka Seme (NC) | DC7 | 70 396 | 1 150 | 71 546 | 18 233 | 321 | 18 553 | 25,9% | 15 954 | 134 | 16 088 | 22,5% | 34 187 | 455 | 34 641 | 48,4% | (1,3%) |
| | Total Pitsoy Ka Seme (NC) | | 1 430 568 | 214 587 | 1 645 155 | 147 884 | 11 368 | 159 253 | 9,7% | 199 312 | 32 074 | 231 386 | 14,1% | 347 197 | 43 442 | 390 639 | 23,7% | 2,0% |
| B | Kaif Garib | NC082 | 360 920 | 37 910 | 398 830 | 39 481 | 5 237 | 44 718 | 11,2% | 62 094 | 4 280 | 66 374 | 16,6% | 101 575 | 9 517 | 111 092 | 27,9% | 52,2% |
| B | Khais | NC084 | 70 434 | 21 331 | 91 765 | 10 800 | 5 651 | 16 451 | 17,9% | 11 019 | 2 819 | 13 838 | 15,1% | 21 819 | 6 471 | 28 289 | 33,0% | 12,0% |
| B | Tsankabane | NC085 | 246 141 | 40 406 | 286 547 | 23 983 | - | 23 983 | 8,2% | 59 862 | 4 867 | 64 729 | 21,5% | 80 245 | 4 867 | 85 112 | 29,7% | 34,0% |
| B | kgatlapelle | NC086 | 132 898 | 24 332 | 157 230 | 17 566 | 15 351 | 32 916 | 20,9% | 15 149 | 40 254 | 55 402 | 35,2% | 32 714 | 55 604 | 88 319 | 56,2% | 145,4% |
| B | David Kruper | NC087 | 955 117 | 125 754 | 1 080 870 | 194 135 | 11 869 | 206 005 | 18,9% | 181 219 | 30 583 | 211 801 | 19,4% | 375 354 | 42 452 | 417 806 | 38,3% | (8,2%) |
| C | Z F Mgcawu | DC8 | 89 872 | 2 740 | 92 612 | 6 976 | 727 | 7 703 | 8,3% | 22 973 | 342 | 23 315 | 25,2% | 29 949 | 1 070 | 31 018 | 33,5% | 35,3% |
| | Total Z F Mgcawu | | 1 865 383 | 252 472 | 2 117 855 | 292 341 | 38 835 | 331 176 | 15,6% | 349 315 | 83 145 | 432 461 | 20,4% | 641 636 | 121 980 | 763 636 | 36,1% | 16,1% |
| B | Sol Plaatje | NC091 | 2 091 252 | 240 473 | 2 331 725 | 572 878 | 10 203 | 583 081 | 19,8% | 757 490 | 28 740 | 786 230 | 26,7% | 1 330 169 | 38 943 | 1 369 112 | 46,6% | 37,1% |
| B | Dikgatlong | NC092 | 253 748 | 50 258 | 304 006 | 54 206 | 5 059 | 59 265 | 19,5% | 40 473 | 626 | 41 100 | 13,5% | 94 679 | 5 696 | 100 365 | 33,0% | (12,5%) |
| B | Magareng | NC093 | 177 674 | 55 257 | 232 931 | 26 007 | 5 002 | 31 010 | 13,3% | 56 166 | 18 336 | 74 502 | 32,0% | 82 173 | 23 339 | 105 512 | 45,3% | 33,9% |
| B | Phokwane | NC094 | 505 934 | 80 253 | 586 187 | 61 577 | 5 044 | 66 621 | 11,4% | 97 649 | 20 132 | 117 781 | 20,1% | 159 226 | 25 176 | 184 402 | 31,5% | (33,6%) |
| C | Frances Baard | DC9 | 180 597 | 7 565 | 188 162 | 26 454 | 1 052 | 27 506 | 14,6% | 41 187 | 64 | 41 250 | 21,9% | 67 641 | 1 115 | 68 756 | 36,5% | 6,7% |
| | Total Frances Baard | | 3 809 176 | 442 806 | 4 251 982 | 740 923 | 26 360 | 767 283 | 18,0% | 992 965 | 67 898 | 1 060 864 | 24,9% | 1 733 868 | 94 258 | 1 828 126 | 43,0% | 18,9% |
| | Total Northern Cape | | 10 146 112 | 1 549 910 | 11 696 022 | 1 694 245 | 168 712 | 1 862 957 | 15,9% | 2 156 151 | 333 152 | 2 489 303 | 21,3% | 3 850 396 | 501 864 | 4 352 260 | 37,2% | 15,6% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Q2 of 2023/24 to Q2 of 2023/24 | |
|--|---------------------------|-----------------------|---------------------|------------------|-----------------------|---------------------|----------------|------------------------|------------------------|---------------------|----------------|------------------------|--------------------------------|---------------------|------------------|------------------------------------|--------------------------------|----------------|
| | | 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 | | |
| North West | | | | | | | | | | | | | | | | | | |
| B | Moretele | NW371 | 562 149 | 190 134 | 752 283 | 146 759 | 63 692 | 210 451 | 28.0% | 85 374 | 39 543 | 124 917 | 16.6% | 232 133 | 103 234 | 335 368 | 44.6% | (20.4%) |
| B | Madibeng | NW372 | 2 551 637 | 361 808 | 2 913 445 | 358 631 | 67 557 | 426 188 | 14.6% | 712 657 | 94 594 | 807 250 | 27.7% | 1 071 287 | 162 151 | 1 233 438 | 42.3% | 29.7% |
| B | Rustenburg | NW373 | 7 349 869 | 614 998 | 7 964 866 | 625 693 | 16 526 | 642 619 | 8.1% | 1 631 502 | 104 248 | 1 735 750 | 21.8% | 2 257 195 | 121 174 | 2 378 369 | 29.9% | 20.2% |
| B | Kgatlengrivier | NW374 | 259 554 | 56 895 | 316 449 | 36 254 | 11 454 | 47 708 | 15.1% | 31 422 | 14 364 | 45 806 | 14.5% | 67 676 | 25 539 | 93 515 | 29.6% | (1.7%) |
| B | Moses Kotane | NW375 | 1 212 358 | 244 591 | 1 456 949 | 948 808 | 38 273 | 987 081 | 67.9% | 270 131 | 72 154 | 342 285 | 23.5% | 1 216 939 | 108 427 | 1 325 366 | 91.0% | (6.8%) |
| C | Bojanala Platinum | DC37 | 368 319 | 41 440 | 409 759 | 51 028 | 925 | 51 953 | 12.7% | 69 673 | 107 | 69 780 | 17.0% | 120 701 | 1 032 | 121 733 | 29.7% | (8.7%) |
| Total Bojanala Platinum | | | 12 303 885 | 1 509 857 | 13 813 742 | 2 165 172 | 196 828 | 2 362 000 | 17.1% | 2 800 759 | 325 029 | 3 125 788 | 22.6% | 4 965 932 | 521 857 | 5 487 789 | 39.7% | 15.2% |
| B | Rafou | NW381 | 234 284 | 25 740 | 260 024 | 40 745 | 4 081 | 44 826 | 17.2% | 49 275 | 15 741 | 65 016 | 25.0% | 90 020 | 19 822 | 109 842 | 42.2% | 26.7% |
| B | Tswaing | NW382 | 1 338 637 | 100 910 | 1 439 547 | 58 848 | 3 060 | 61 908 | 4.3% | 55 479 | 15 215 | 70 694 | 4.9% | 114 328 | 18 275 | 132 602 | 9.2% | (0.5%) |
| B | Matlang | NW383 | 1 179 095 | 109 599 | 1 288 694 | 178 257 | 22 224 | 200 481 | 15.6% | 199 114 | 44 836 | 243 949 | 18.9% | 377 370 | 67 060 | 444 430 | 34.5% | 2.8% |
| B | Ditsobotla | NW384 | 505 170 | 129 399 | 634 569 | - | - | - | - | 4 854 | 12 100 | 16 954 | 2.7% | 4 854 | 12 100 | 16 954 | 2.7% | - |
| B | Ramotshere Moiloa | NW385 | 511 466 | 39 700 | 551 166 | 75 887 | (1 951) | 73 936 | 13.4% | 80 929 | 3 834 | 84 763 | 15.4% | 156 815 | 1 883 | 158 699 | 28.8% | 11.8% |
| C | Ngaka Modiri Molema | DC38 | 892 368 | 391 344 | 1 283 712 | 251 614 | 6 540 | 258 154 | 20.1% | 219 208 | 138 169 | 357 377 | 27.8% | 470 823 | 144 709 | 615 531 | 47.9% | (32.2%) |
| Total Ngaka Modiri Molema | | | 4 661 020 | 796 693 | 5 457 713 | 605 351 | 33 954 | 639 304 | 11.7% | 608 859 | 229 894 | 838 753 | 15.4% | 1 214 210 | 263 848 | 1 478 058 | 27.1% | (12.9%) |
| B | Naledi (NW) | NW392 | 570 434 | 27 506 | 597 941 | 32 205 | 4 158 | 36 423 | 6.1% | 255 670 | 18 164 | 273 834 | 45.8% | 287 935 | 22 322 | 310 257 | 51.9% | 35.9% |
| B | Manusa | NW393 | 233 378 | 23 531 | 256 910 | 64 988 | 3 949 | 68 937 | 26.8% | 18 786 | 501 | 19 287 | 6.7% | 81 774 | 4 450 | 86 224 | 33.6% | (15.7%) |
| B | Greater Taung | NW394 | 360 261 | 63 856 | 424 117 | 63 824 | 14 568 | 78 392 | 18.5% | 76 898 | 20 269 | 97 167 | 22.9% | 140 722 | 34 837 | 175 559 | 41.4% | (4.9%) |
| B | Lekwa-Tsemane | NW396 | 351 695 | 16 298 | 367 993 | 56 678 | 17 844 | 74 522 | 20.3% | 76 428 | 25 007 | 101 435 | 27.6% | 133 105 | 42 851 | 175 956 | 47.8% | 38.0% |
| B | Kgaisano-Molopo | NW397 | 212 089 | 41 693 | 253 782 | 51 513 | 760 | 52 273 | 20.6% | 49 239 | 10 | 49 249 | 19.4% | 100 752 | 770 | 101 522 | 40.0% | 50.1% |
| C | Dr Ruth Segomotsi Mompati | DC39 | 542 043 | 47 555 | 589 598 | 101 704 | 14 972 | 116 576 | 19.8% | 120 179 | 121 930 | 242 109 | 41.1% | 221 883 | 136 802 | 358 685 | 60.8% | 35.3% |
| Total Dr Ruth Segomotsi Mompati | | | 2 269 900 | 220 439 | 2 490 340 | 370 972 | 56 151 | 427 123 | 17.2% | 595 199 | 165 880 | 761 079 | 31.4% | 966 170 | 242 031 | 1 208 202 | 48.5% | 56.1% |
| B | City of Mafetseng | NW403 | 4 287 708 | 231 469 | 4 519 177 | 613 697 | 4 098 | 617 795 | 13.7% | 729 086 | 46 366 | 775 452 | 17.2% | 1 342 783 | 50 464 | 1 393 246 | 30.8% | 14.0% |
| B | Maquassi Hills | NW404 | 585 451 | 94 260 | 679 710 | 68 415 | 17 655 | 86 069 | 12.7% | 96 300 | 18 861 | 115 251 | 17.0% | 164 805 | 36 516 | 201 321 | 29.6% | 47.7% |
| B | J B Marks | NW405 | 2 270 095 | 189 042 | 2 459 137 | 492 293 | 23 088 | 515 380 | 21.0% | 674 173 | 63 514 | 737 687 | 30.0% | 1 166 466 | 86 601 | 1 253 067 | 51.0% | 4.7% |
| C | Dr Kenneth Kaunda | DC40 | 230 517 | 39 450 | 269 967 | 50 307 | 1 743 | 52 050 | 19.5% | 67 943 | 3 034 | 70 977 | 26.3% | 118 650 | 4 778 | 123 627 | 45.8% | 28.4% |
| Total Dr Kenneth Kaunda | | | 7 373 774 | 554 221 | 7 927 995 | 1 225 311 | 46 583 | 1 271 895 | 16.0% | 1 567 592 | 131 175 | 1 698 767 | 21.4% | 2 792 903 | 178 358 | 2 971 262 | 37.5% | 11.9% |
| Total North West | | | 26 608 577 | 3 081 209 | 29 689 787 | 4 366 806 | 333 516 | 4 700 322 | 15.8% | 5 572 409 | 872 579 | 6 444 988 | 21.7% | 9 939 215 | 1 206 095 | 11 145 310 | 37.5% | 13.2% |

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2023

Figures Finalised as at 2024/01/26

| R thousands | Code | Main appropriation | | | First Quarter 2023/24 | | | | Second Quarter 2023/24 | | | | Year to date: 31 December 2023 | | | | Total Expenditure as % of Main app | Q2 of 2022/23 to Q2 of 2023/24 |
|---------------------|-----------------------------|-----------------------|---------------------|-------------------|-----------------------|---------------------|------------------|------------------------|------------------------|---------------------|------------------|------------------------|--------------------------------|---------------------|------------------|-------------------|------------------------------------|--------------------------------|
| | | 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 | | | |
| Western Cape | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 59 375 921 | 11 034 869 | 70 410 790 | 11 433 466 | 1 175 807 | 12 609 273 | 17.9% | 15 460 970 | 2 344 512 | 17 805 482 | 25.3% | 26 894 436 | 3 520 319 | 30 414 755 | 43.2% | 22.9% |
| | Total Metros | | 59 375 921 | 11 034 869 | 70 410 790 | 11 433 466 | 1 175 807 | 12 609 273 | 17.9% | 15 460 970 | 2 344 512 | 17 805 482 | 25.3% | 26 894 436 | 3 520 319 | 30 414 755 | 43.2% | 22.9% |
| B | Matzikama | WC011 | 468 088 | 51 648 | 519 736 | 99 802 | 9 405 | 109 207 | 21.0% | 95 634 | 9 581 | 105 215 | 20.2% | 195 436 | 18 986 | 214 422 | 41.3% | (7.8%) |
| B | Cederberg | WC012 | 394 800 | 86 995 | 481 795 | 86 451 | 2 920 | 89 372 | 18.5% | 89 746 | 11 877 | 101 623 | 21.1% | 176 197 | 14 797 | 190 994 | 39.6% | 13.8% |
| B | Bergivier | WC013 | 540 375 | 102 441 | 642 816 | 116 045 | 11 009 | 127 055 | 19.8% | 131 871 | 31 961 | 163 832 | 25.5% | 247 917 | 42 970 | 290 887 | 45.3% | 22.3% |
| B | Saldanha Bay | WC014 | 1 609 772 | 312 265 | 1 922 038 | 340 476 | 23 907 | 364 382 | 19.0% | 349 665 | 46 735 | 396 399 | 20.6% | 690 141 | 70 641 | 760 782 | 39.6% | 5.8% |
| B | Swartland | WC015 | 1 071 330 | 209 052 | 1 280 382 | 184 988 | 8 176 | 193 164 | 15.1% | 250 539 | 47 474 | 298 013 | 23.3% | 435 527 | 55 649 | 491 176 | 38.4% | 5.5% |
| C | West Coast | DC1 | 506 374 | 38 500 | 544 874 | 96 821 | 66 | 96 887 | 17.8% | 140 764 | 3 512 | 144 276 | 26.5% | 237 584 | 3 579 | 241 163 | 44.3% | (24.2%) |
| | Total West Coast | | 4 590 740 | 800 901 | 5 391 641 | 924 583 | 55 483 | 980 067 | 18.2% | 1 058 219 | 151 139 | 1 209 357 | 22.4% | 1 982 802 | 206 622 | 2 189 424 | 40.6% | 2.1% |
| B | Witzenberg | WC022 | 912 737 | 73 264 | 986 001 | 155 353 | 10 014 | 165 367 | 16.8% | 169 237 | 18 704 | 186 942 | 19.0% | 323 590 | 28 719 | 352 309 | 35.7% | 5.5% |
| B | Drakenstein | WC023 | 3 064 960 | 457 423 | 3 522 383 | 597 500 | 14 550 | 612 050 | 17.4% | 834 026 | 139 463 | 973 479 | 27.6% | 1 431 527 | 154 002 | 1 585 529 | 46.0% | 15.9% |
| B | Stellenbosch | WC024 | 2 258 349 | 504 800 | 2 763 149 | 346 456 | 26 847 | 373 304 | 13.5% | 449 343 | 99 398 | 548 741 | 19.9% | 795 800 | 126 245 | 922 045 | 33.4% | 4.8% |
| B | Breedee Valley | WC025 | 1 483 960 | 190 531 | 1 674 490 | 240 579 | 46 088 | 286 667 | 17.1% | 283 333 | 51 687 | 335 020 | 20.0% | 523 912 | 97 775 | 621 687 | 37.1% | 102.1% |
| B | Langenberg | WC026 | 1 070 958 | 119 474 | 1 190 433 | 217 634 | 18 623 | 236 458 | 19.9% | 237 192 | 51 113 | 288 305 | 24.2% | 455 027 | 69 736 | 524 763 | 44.1% | 42.1% |
| C | Cape Winelands DM | DC2 | 475 194 | 107 669 | 582 863 | 83 794 | 6 244 | 90 038 | 15.4% | 121 185 | 12 574 | 133 759 | 22.9% | 204 979 | 18 818 | 223 797 | 38.4% | 32.2% |
| | Total Cape Winelands | | 9 266 148 | 1 453 161 | 10 719 310 | 1 641 517 | 122 367 | 1 763 884 | 16.5% | 2 093 317 | 372 229 | 2 466 246 | 23.0% | 3 734 835 | 495 295 | 4 230 130 | 39.5% | 22.7% |
| B | Theewaterskloof | WC031 | 762 763 | 147 352 | 910 115 | 195 748 | 8 046 | 203 794 | 22.4% | 218 897 | 13 766 | 232 663 | 25.6% | 414 645 | 21 812 | 436 457 | 48.0% | (3.7%) |
| B | Overstrand | WC032 | 1 742 212 | 209 409 | 1 951 621 | 350 108 | 15 307 | 365 415 | 18.7% | 463 678 | 40 748 | 504 426 | 25.8% | 813 786 | 56 055 | 869 840 | 44.6% | 13.9% |
| B | Cape Agulhas | WC033 | 454 206 | 59 933 | 514 139 | 110 810 | 8 594 | 119 404 | 23.2% | 114 258 | 10 751 | 125 009 | 24.3% | 225 068 | 19 345 | 244 412 | 47.5% | 17.3% |
| B | Swellendam | WC034 | 456 060 | 46 330 | 502 390 | 70 912 | 4 720 | 75 532 | 15.0% | 114 749 | 10 168 | 124 917 | 24.9% | 185 961 | 14 908 | 200 869 | 39.9% | 16.2% |
| C | Overberg | DC3 | 276 911 | 6 355 | 283 266 | 52 389 | 1 638 | 54 028 | 19.1% | 72 195 | 5 410 | 77 606 | 27.4% | 124 584 | 7 049 | 131 633 | 46.5% | 2.2% |
| | Total Overberg | | 3 692 051 | 469 379 | 4 161 430 | 779 866 | 38 305 | 818 171 | 19.7% | 983 777 | 80 863 | 1 064 640 | 25.6% | 1 763 643 | 119 168 | 1 882 811 | 45.2% | 9.4% |
| B | Kannaland | WC041 | 240 912 | 13 743 | 254 655 | 37 514 | 530 | 38 044 | 14.9% | 50 300 | 6 765 | 57 065 | 38.1% | 127 813 | 7 295 | 135 109 | 53.1% | 110.7% |
| B | Hessequa | WC042 | 728 258 | 110 382 | 838 640 | 145 802 | 14 838 | 160 640 | 19.2% | 161 028 | 39 629 | 200 656 | 23.9% | 306 830 | 54 466 | 361 296 | 43.1% | 13.7% |
| B | Mossel Bay | WC043 | 1 642 480 | 381 704 | 2 024 184 | 280 116 | 50 134 | 330 249 | 16.3% | 362 454 | 88 316 | 450 771 | 21.3% | 642 570 | 118 450 | 761 020 | 37.6% | 13.4% |
| B | George | WC044 | 3 065 058 | 1 023 043 | 4 088 101 | 574 412 | 117 830 | 692 243 | 16.9% | 715 789 | 227 436 | 943 225 | 23.3% | 1 290 201 | 355 265 | 1 645 468 | 40.3% | 21.3% |
| B | Oudshoorn | WC045 | 786 497 | 59 490 | 845 987 | 171 540 | 11 627 | 183 166 | 19.6% | 186 292 | 17 243 | 203 535 | 21.7% | 357 831 | 28 870 | 386 701 | 41.3% | 0.1% |
| B | Blou | WC047 | 900 274 | 109 432 | 1 009 707 | 166 428 | 4 075 | 170 503 | 16.9% | 183 148 | 23 788 | 206 936 | 20.5% | 349 577 | 27 863 | 377 440 | 37.4% | 10.0% |
| B | Krystna | WC048 | 1 155 798 | 110 739 | 1 266 537 | 232 887 | 106 359 | 339 246 | 26.8% | 281 800 | 10 059 | 271 860 | 21.5% | 494 687 | 116 419 | 611 106 | 48.3% | 2.4% |
| C | Garden Route | DC4 | 532 204 | 158 300 | 690 505 | 103 440 | (11 241) | 92 199 | 13.4% | 126 287 | 31 554 | 157 841 | 22.9% | 229 727 | 20 313 | 250 040 | 36.2% | 31.2% |
| | Total Garden Route | | 9 141 482 | 1 966 832 | 11 108 314 | 1 712 139 | 294 152 | 2 006 290 | 18.1% | 2 087 098 | 434 791 | 2 521 889 | 22.7% | 3 799 237 | 728 942 | 4 528 179 | 40.8% | 16.8% |
| B | Lansburg | WC051 | 1 12 863 | 48 344 | 1 61 207 | 24 739 | 26 398 | 51 137 | 31.7% | 23 945 | 6 271 | 30 216 | 18.7% | 48 684 | 32 669 | 81 353 | 50.5% | 0.1% |
| B | Prince Albert | WC052 | 88 733 | 27 200 | 115 933 | 23 174 | 4 658 | 27 832 | 24.0% | 20 087 | 3 058 | 23 144 | 20.0% | 43 260 | 7 716 | 50 976 | 44.0% | (31.8%) |
| B | Beaufort West | WC053 | 412 211 | 13 977 | 426 188 | 92 551 | 2 233 | 94 784 | 22.2% | 87 446 | 4 782 | 92 228 | 21.6% | 179 997 | 7 015 | 187 012 | 43.9% | 10.8% |
| C | Central Karoo | DC5 | 114 451 | 400 | 114 851 | 26 332 | 43 | 26 375 | 23.0% | 30 282 | 49 | 30 311 | 26.4% | 56 595 | 92 | 56 687 | 49.4% | (2.8%) |
| | Total Central Karoo | | 728 258 | 89 921 | 818 179 | 166 796 | 33 332 | 200 128 | 24.5% | 161 740 | 14 160 | 175 900 | 21.4% | 328 536 | 47 492 | 376 028 | 46.0% | (1.5%) |
| | Total Western Cape | | 86 794 600 | 15 815 064 | 102 609 664 | 16 658 367 | 1 719 446 | 18 377 813 | 17.9% | 21 845 122 | 3 398 392 | 25 243 514 | 24.6% | 38 503 489 | 5 117 838 | 43 621 327 | 42.5% | 20.2% |