

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Third Quarter 2022/23				Q3 of 2022/23 to Q3 of 2023/24
		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	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Province																												
Eastern Cape	EC	47 760 487	10 038 790	57 799 278	48 995 210	10 524 531	59 519 740	13 055 271	33 688 942	46 744 213	80.9%	9 836 290	(29 496 527)	(19 670 237)	(34.0%)	10 112 193	1 548 442	11 660 635	19.6%	32 993 754	5 740 857	38 734 611	65.1%	9 602 262	1 441 376	11 043 638	58.6%	5.6%
Free State	FS	25 238 667	3 324 984	28 563 651	26 547 543	3 423 727	29 971 270	5 028 137	196 459	5 224 596	18.3%	4 736 406	477 255	5 213 661	18.2%	5 912 094	498 332	6 410 426	21.4%	15 686 637	1 172 045	16 858 682	56.2%	4 516 874	415 633	4 932 507	53.7%	30.0%
Gauteng	GT	193 526 039	14 423 413	207 949 453	190 145 628	13 835 000	203 980 628	45 501 856	1 397 347	46 899 203	22.6%	58 957 428	2 537 361	61 494 788	29.6%	43 477 185	2 478 193	45 955 377	22.5%	147 936 468	6 412 901	154 349 369	75.7%	37 818 592	1 597 571	39 416 164	65.9%	16.6%
KwaZulu-Natal	KZ	92 893 527	16 920 947	109 814 474	94 964 281	16 740 587	111 704 868	21 438 657	1 902 526	23 341 184	21.3%	22 457 314	3 415 113	25 872 427	23.6%	20 206 478	2 649 012	22 855 490	20.5%	64 102 449	7 966 651	72 069 101	64.5%	16 753 611	1 415 900	18 169 511	62.2%	25.8%
Limpopo	LP	25 319 257	7 157 260	32 476 517	26 246 340	7 749 477	33 995 817	6 092 346	1 353 497	7 445 843	22.9%	5 699 426	1 889 544	7 588 970	23.4%	5 090 499	1 120 735	6 211 234	18.3%	16 882 271	4 363 776	21 246 047	62.5%	4 730 168	953 358	5 683 527	55.1%	9.3%
Mpumalanga	MP	27 555 225	3 697 460	31 252 685	29 700 116	4 410 769	34 110 885	6 130 900	676 063	6 806 963	21.8%	6 418 400	954 165	7 372 565	23.6%	6 029 064	825 952	6 855 016	20.1%	18 578 364	2 456 180	21 034 545	61.7%	5 683 748	818 346	6 502 094	59.8%	5.4%
North West	NW	26 608 577	3 081 209	29 689 787	25 761 697	3 208 279	28 969 976	4 366 806	333 516	4 700 322	15.8%	5 572 409	872 579	6 444 988	21.7%	4 496 795	411 641	4 908 435	16.9%	14 436 010	1 617 735	16 053 745	55.4%	5 012 049	416 435	5 428 483	53.7%	(9.4%)
Northern Cape	NC	10 146 112	1 549 910	11 696 022	10 445 838	1 680 549	12 126 387	1 694 245	168 712	1 862 957	15.9%	2 156 151	333 152	2 489 303	21.3%	1 953 795	280 107	2 233 902	18.4%	5 804 191	781 971	6 586 162	54.3%	1 879 755	148 437	2 028 192	51.4%	10.1%
Western Cape	WC	86 794 600	15 815 064	102 609 664	88 898 705	17 384 273	106 282 978	16 658 367	1 719 446	18 377 813	17.9%	21 845 122	3 398 392	25 243 514	24.6%	18 348 614	2 473 503	20 822 117	19.6%	56 852 103	7 591 341	64 443 444	60.6%	17 894 883	3 016 927	20 911 810	63.3%	(0.4%)
Total National		535 942 511	76 009 039	611 951 550	541 705 359	78 957 192	620 662 550	119 976 586	41 436 508	161 413 094	26.4%	137 668 946	(15 618 967)	122 049 979	19.9%	115 626 716	12 285 917	127 912 633	20.6%	373 272 248	38 103 458	411 375 706	66.3%	103 891 941	10 223 983	114 115 925	61.7%	12.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Third Quarter 2022/23				O3 of 2022/23 to O3 of 2023/24
		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	Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adj budget	
Summary per Metro																												
Buffalo City	BUF	9 405 342	1 219 326	10 624 668	9 386 293	1 293 895	10 680 189	2 696 083	160 140	2 856 223	26.9%	2 378 425	297 440	2 675 864	25.2%	2 400 012	183 034	2 583 047	24.2%	7 474 520	640 614	8 115 134	76.0%	2 538 870	271 032	2 809 902	79.7%	(8.1%)
Cape Town	CPT	59 375 921	11 034 869	70 410 790	60 807 669	11 309 338	72 217 007	11 433 466	1 175 007	12 609 273	11.9%	15 460 970	2 344 512	17 805 482	25.3%	12 484 195	1 487 418	14 171 573	19.6%	39 378 591	5 207 737	44 586 328	61.7%	12 456 790	2 399 036	14 855 826	45.4%	(4.9%)
City of Ekurhuleni	EKU	54 927 662	2 767 670	57 695 332	55 070 117	2 718 720	57 788 837	12 268 055	217 658	12 485 713	21.6%	12 384 136	486 154	12 870 291	22.3%	9 837 541	555 566	10 393 106	18.0%	34 489 733	1 259 377	35 749 110	61.9%	11 422 139	466 529	11 888 668	66.8%	(12.6%)
eThekweni	ETH	52 289 469	8 143 224	60 432 693	52 921 652	7 633 015	60 554 666	12 244 283	520 517	12 764 800	21.1%	12 810 015	1 008 865	13 818 879	22.9%	10 707 216	1 047 405	11 754 621	19.4%	35 761 513	2 576 787	38 338 300	63.3%	9 995 560	598 535	10 594 096	65.0%	11.0%
City of Johannesburg	JHB	73 379 686	7 642 206	81 021 892	70 151 595	6 903 334	77 054 929	24 263 227	924 276	25 187 504	31.1%	18 177 355	1 249 695	19 427 050	24.0%	20 360 069	1 011 589	21 371 658	27.7%	62 800 651	3 185 561	65 986 212	85.6%	16 295 537	667 218	16 962 755	78.3%	26.0%
Mangosuthu	MAN	8 746 025	1 154 487	9 900 511	8 724 944	1 054 269	9 779 203	2 231 080	(52 300)	2 186 779	22.2%	1 900 545	181 030	2 081 575	21.0%	2 823 626	151 620	2 975 246	30.4%	6 955 251	300 350	7 255 601	74.2%	1 990 612	116 669	2 107 281	70.4%	41.2%
Nelson Mandela Bay	NMA	17 272 542	1 995 957	19 268 499	16 891 317	1 807 477	18 698 794	4 404 834	32 126 890	38 531 724	200.0%	2 810 010	(31 773 791)	(28 963 781)	(150.3%)	3 467 518	333 471	3 800 989	20.3%	12 682 362	666 570	13 348 932	71.5%	3 237 284	327 123	3 564 406	50.4%	6.6%
City of Tshwane	TSH	44 617 907	2 228 222	46 846 129	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%	8 705 947	403 943	9 109 890	19.4%	36 715 783	950 562	37 666 345	80.4%	6 153 690	175 147	6 328 837	47.2%	43.9%
Total Metros		320 014 553	36 185 962	356 200 515	318 671 495	34 948 260	353 619 755	75 723 687	35 175 140	110 898 828	31.1%	89 748 632	(25 741 628)	64 007 003	18.0%	70 786 086	5 374 046	76 160 131	21.5%	236 258 405	14 807 558	251 065 962	71.0%	64 090 482	5 011 288	69 101 770	65.6%	10.2%

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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	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure as % of adj budget	
Summary per Top 19																												
	FSJ184	3 974 219	202 914	4 177 133	3 959 838	306 072	4 265 910	812 424	35 994	848 418	20.3%	537 407	54 039	591 445	14.2%	494 210	16 144	510 353	12.0%	1 844 040	106 176	1 950 216	45.7%	417 173	49 567	466 740	35.1%	9.3%
	ET421	7 634 245	539 963	8 174 227	7 645 790	489 733	8 135 523	2 023 613	5 858	2 029 471	25.0%	1 846 593	31 781	1 898 373	23.2%	1 830 716	57 536	1 888 252	22.2%	5 730 931	95 175	5 826 096	71.6%	1 297 549	80 242	1 377 811	64.3%	27.0%
	GT481	4 066 603	450 885	4 517 488	3 906 560	463 683	4 370 243	908 109	53 723	961 832	21.3%	793 042	128 005	921 047	20.4%	1 060 843	298 785	1 359 628	31.1%	2 761 993	480 513	3 242 506	74.2%	732 657	108 731	841 388	59.2%	61.6%
	KZN225	7 703 788	768 760	8 472 548	7 564 072	802 544	8 366 616	1 870 205	104 517	1 974 722	23.3%	1 513 806	157 212	1 671 018	19.7%	1 499 258	147 857	1 647 115	19.7%	4 883 269	409 586	5 292 855	63.3%	111 664	53 097	164 760	47.7%	899.7%
	KZN252	2 724 589	255 338	2 979 926	2 771 049	250 902	3 021 950	552 983	26 731	579 715	19.5%	546 425	82 890	629 315	21.1%	559 906	32 699	592 606	19.6%	1 659 315	142 321	1 801 635	59.6%	532 045	23 967	556 012	66.0%	6.6%
	KZN282	4 937 024	802 941	5 739 965	5 286 027	817 407	6 103 434	1 313 913	193 901	1 507 814	26.3%	1 249 790	266 757	1 516 547	26.4%	1 244 444	183 314	1 427 958	23.4%	3 808 347	643 973	4 452 320	72.9%	1 050 268	796 127	1 246 395	69.7%	14.6%
	LIM354	4 550 034	797 239	5 347 273	4 583 348	866 335	5 449 683	1 463 421	184 109	1 647 530	30.8%	1 444 084	221 314	1 665 397	31.5%	861 906	194 415	1 056 321	19.4%	3 789 411	599 837	4 389 248	80.5%	1 030 770	127 076	1 157 846	66.4%	(8.8%)
	MP307	3 019 754	172 677	3 192 431	3 141 752	196 093	3 337 844	880 096	48 663	928 759	29.1%	785 039	38 309	823 348	25.8%	760 224	45 503	805 727	24.1%	2 425 360	132 474	2 557 834	76.6%	714 090	34 043	748 134	69.2%	7.7%
	EMalaheni (MP)	4 909 490	241 269	5 150 758	5 179 632	231 324	5 410 956	859 594	40 340	899 934	17.5%	787 571	37 358	824 929	16.0%	986 317	26 927	1 013 244	18.7%	2 633 482	104 625	2 738 107	50.6%	1 121 376	62 301	1 183 678	63.5%	(14.4%)
	MP312	2 435 283	234 741	2 670 024	2 458 262	279 446	2 737 708	621 729	22 558	644 287	24.1%	500 317	71 965	572 283	21.4%	583 950	38 159	622 109	22.7%	1 705 996	132 683	1 838 679	67.2%	516 962	169 412	686 394	64.6%	(9.4%)
	MP326	3 916 389	445 474	4 361 862	4 128 001	683 978	4 811 979	829 861	143 059	972 920	21.3%	1 190 993	197 709	1 388 702	30.4%	1 038 995	141 970	1 180 964	24.5%	3 059 849	482 738	3 542 587	73.6%	920 394	152 396	1 072 790	67.9%	10.1%
	WC091	2 691 252	249 473	2 940 725	2 782 911	271 284	3 054 195	572 678	10 203	582 881	19.8%	757 490	28 740	786 230	26.7%	550 853	51 500	602 353	19.7%	1 881 022	90 443	1 971 465	64.5%	718 000	17 789	735 789	63.6%	(18.1%)
	MD372	2 551 637	361 808	2 913 445	2 542 645	353 871	2 896 516	358 631	67 557	426 188	14.6%	712 657	94 594	807 250	27.7%	595 611	34 703	630 315	21.8%	1 666 899	196 854	1 863 753	64.3%	749 890	37 948	787 838	59.4%	(20.0%)
	Rusienburg	7 349 869	614 998	7 964 866	7 288 468	558 661	7 847 129	625 693	16 926	642 619	8.1%	1 631 502	104 248	1 735 750	21.8%	999 857	40 720	1 040 577	13.3%	3 257 052	161 894	3 418 946	43.6%	1 424 370	97 676	1 522 046	58.6%	(31.6%)
	City of Matibosana	4 287 708	231 469	4 519 177	3 927 625	216 857	4 144 482	613 697	4 098	617 795	13.7%	729 086	46 366	775 452	17.2%	981 129	39 637	1 020 766	24.6%	2 323 912	90 100	2 414 013	58.2%	1 095 533	23 792	1 119 324	54.2%	(8.8%)
	J.B.Marks	2 270 095	189 042	2 459 137	2 220 444	225 462	2 445 906	492 293	23 088	515 380	21.0%	674 173	43 514	717 687	30.0%	452 180	29 777	481 957	19.7%	1 618 646	116 379	1 735 025	70.9%	233 963	17 822	251 835	53.3%	91.4%
	Drakenstein	3 064 960	457 423	3 522 383	3 076 952	495 742	3 572 694	597 500	14 550	612 050	17.4%	834 026	139 453	973 479	27.6%	545 259	76 450	621 709	17.4%	1 976 786	230 452	2 207 238	61.8%	480 046	31 903	511 949	63.6%	21.4%
	WC024	2 258 349	504 800	2 763 149	2 360 377	491 726	2 852 103	346 456	26 847	373 304	13.5%	449 343	99 398	548 741	19.9%	610 269	85 821	696 090	24.4%	1 406 069	212 066	1 618 135	56.7%	557 379	50 764	608 143	59.6%	18.0%
	George	3 065 058	1 023 043	4 088 101	3 167 496	1 728 729	4 896 225	574 412	117 830	692 243	16.9%	715 789	237 436	953 225	23.3%	629 477	164 605	794 083	16.2%	1 919 679	519 871	2 439 550	49.8%	559 635	113 518	673 152	49.8%	18.0%
	Total Top 19	77 410 365	8 744 255	86 154 619	77 991 248	9 729 949	87 721 097	16 327 308	1 140 551	17 467 860	20.3%	17 739 134	2 101 086	19 840 220	23.0%	16 285 606	1 706 522	17 992 128	20.5%	50 352 048	4 948 160	55 300 208	63.0%	14 263 804	1 448 221	15 712 025	59.5%	14.5%

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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	Total Expenditure as % of adj budget	
Eastern Cape																								
A	Buffalo City	9 405 342	1 219 326	10 624 668	9 386 293	1 293 895	10 680 189	2 496 083	160 140	2 856 223	26.9%	2 378 425	297 440	2 675 864	25.2%	2 400 012	183 034	2 583 047	24.2%	7 474 520	640 614	8 115 134	76.0%	(8.1%)
A	Nelson Mandela Bay	17 272 542	1 995 957	19 268 499	16 891 317	1 807 477	18 698 794	6 404 834	32 126 890	38 531 724	200.0%	2 810 010	(31 773 791)	(28 963 781)	(150.3%)	3 467 518	333 471	3 800 989	20.3%	12 682 362	686 570	13 368 932	71.5%	6.6%
	Total Metros	26 677 884	3 215 284	29 893 167	26 277 611	3 101 372	29 378 983	9 100 916	32 287 031	41 387 947	138.5%	5 188 435	(31 476 351)	(26 287 917)	(87.9%)	5 867 531	516 505	6 384 036	21.7%	20 156 882	1 327 184	21 484 066	70.3%	0.2%
B	Dr Beyers Naude	554 298	74 050	628 348	654 318	76 661	730 979	166 243	80 082	206 429	32.9%	146 263	22 987	169 250	26.9%	130 211	10 131	140 342	19.6%	402 821	113 199	516 021	70.6%	4.9%
B	Blue Crane Route	373 107	34 519	407 625	352 171	65 717	417 888	58 978	3 939	62 917	15.4%	51 470	15 781	67 251	16.5%	70 023	5 963	75 986	18.2%	180 471	25 683	206 154	49.3%	19.6%
B	Makana	684 903	47 378	732 281	764 152	62 872	827 025	41 773	1 810	43 583	5.0%	126 256	13 649	139 906	18.6%	181 480	24 785	206 265	24.9%	349 609	40 164	389 773	47.1%	62.9%
B	Ndlambe	560 770	79 930	640 699	648 245	186 052	834 296	147 587	10 368	157 956	24.7%	158 476	37 549	196 024	30.6%	142 419	22 170	164 590	19.7%	448 482	70 087	518 569	62.2%	21.7%
B	Sundays River Valley	260 785	44 338	305 123	305 657	41 654	347 311	111 721	55 984	167 705	36.6%	43 216	10 195	53 411	17.5%	25 302	2 476	27 778	8.0%	124 255	68 656	192 910	55.5%	(52.9%)
B	Kouga	1 268 316	79 343	1 347 659	1 436 791	1 558 481	2 888 512	6 090	294 601	21.9%	291 717	23 206	314 924	23.4%	270 488	20 413	290 901	18.7%	850 717	49 709	900 426	57.8%	7.2%	
B	Kou-Kamma	219 363	63 737	283 101	253 227	35 109	288 336	35 109	37 849	72 958	25.8%	39 661	7 896	47 557	16.8%	47 020	12 500	59 521	25.6%	141 791	58 247	200 038	64.3%	119.3%
C	Sarah Baartman	189 617	10 387	199 004	278 986	12 032	291 018	29 703	71	29 774	15.6%	34 561	512	35 073	18.4%	35 008	1 529	36 537	12.6%	99 272	2 112	101 384	34.8%	7.3%
	Total Sarah Baartman	4 102 159	453 682	4 555 841	4 693 547	624 402	5 317 949	783 746	196 193	979 939	21.5%	891 721	131 698	1 023 419	22.5%	921 951	99 967	1 021 918	19.2%	2 597 417	427 858	3 025 276	56.9%	18.9%
B	Mthashe	355 778	99 402	455 181	379 588	125 026	504 614	15 965	32 244	48 209	10.6%	37 881	36 453	74 334	16.3%	34 128	26 759	60 888	12.1%	87 975	95 455	183 430	36.4%	(12.6%)
B	Mnquma	523 870	244 669	768 539	750 675	263 722	1 014 397	87 865	35 793	123 658	16.1%	90 660	59 909	150 569	19.6%	96 336	37 133	133 468	13.2%	274 860	132 834	407 695	40.2%	25.0%
B	Great Kei	120 253	113 048	233 301	210 263	116 854	327 118	24 295	6 786	31 080	13.3%	27 225	6 447	33 671	14.4%	26 162	7 030	33 193	14.0%	77 682	20 263	97 944	41.3%	8.2%
B	Amathole	305 538	33 877	339 415	309 641	65 650	375 291	64 023	9 053	73 076	21.5%	53 586	13 002	66 589	19.6%	40 175	4 830	45 006	12.5%	157 784	29 886	186 671	49.7%	(9.9%)
B	Nqushwa	201 801	34 353	236 154	218 033	37 181	255 213	37 609	8 588	46 197	19.6%	48 577	8 652	57 229	24.2%	42 398	5 454	47 852	18.7%	128 584	22 694	151 277	59.3%	19.4%
B	Raymond Mhlaba	514 346	43 391	557 737	583 292	75 250	658 542	107 963	7 567	115 530	20.7%	91 903	23 715	115 618	20.7%	69 706	7 152	76 857	11.7%	269 571	38 434	308 005	46.8%	(5.4%)
C	Amathole	1 839 456	612 520	2 451 976	1 914 395	550 252	2 364 947	263 734	7 567	327 955	13.3%	283 356	168 341	451 697	18.4%	291 791	101 484	393 275	16.6%	838 881	333 186	1 172 067	49.6%	53.5%
	Total Amathole	3 861 042	1 181 261	5 042 303	4 275 887	1 134 235	5 410 122	601 453	163 391	764 844	15.2%	633 188	316 519	949 707	18.8%	600 696	191 843	792 539	14.6%	1 835 337	671 752	2 507 089	46.3%	24.4%
B	Inxuba Yethemba	373 321	30 104	403 425	401 834	32 104	433 937	175 396	43 523	218 919	43.5%	93 223	7 728	100 951	25.0%	51 710	10 054	61 764	14.2%	256 805	81 306	338 110	77.9%	(61.5%)
B	Inkaba Yethu	272 817	72 022	344 840	278 873	116 749	395 623	59 868	16 588	76 456	22.2%	59 939	22 083	82 022	23.8%	55 885	9 419	65 304	16.5%	175 492	48 000	223 492	56.6%	(2.3%)
B	Emahliseni (EC)	136 216	66 194	202 311	229 542	79 816	309 377	61 264	27 317	88 581	31.4%	37 705	23 355	60 060	21.3%	49 459	11 583	61 042	19.7%	148 428	61 255	209 683	67.8%	15.6%
B	Dr. A.B. Xuma	273 170	155 876	429 046	293 256	196 964	490 221	51 065	27 431	78 495	18.3%	58 158	52 562	110 720	25.8%	51 275	38 144	89 418	18.2%	160 498	118 137	278 634	56.8%	7.6%
B	Sakhisizwe	39 831	165 447	205 278	180 846	88 039	268 885	29 833	4 773	34 606	20.9%	38 251	18 702	56 952	34.4%	32 524	7 649	40 173	18.4%	100 608	31 124	131 731	60.2%	34.2%
B	Enoch Mgijima	975 596	117 409	1 093 005	1 013 572	183 860	1 197 432	227 898	36 489	264 387	24.2%	280 091	59 794	339 886	31.1%	223 601	17 157	240 758	20.1%	731 591	113 441	845 031	70.6%	14.0%
C	Chris Hani	1 419 373	597 614	2 016 987	1 428 621	610 113	2 038 734	306 664	158 832	465 496	23.1%	375 831	221 091	596 922	29.6%	303 656	113 130	416 786	20.4%	986 151	139 054	1 125 205	72.6%	(1.3%)
	Total Chris Hani	3 656 017	1 079 059	4 735 076	3 776 563	1 307 666	5 084 229	848 464	334 954	1 183 418	25.0%	943 199	404 316	1 347 515	28.5%	768 110	207 136	975 246	19.2%	2 559 772	946 406	3 506 178	69.0%	(5.1%)
B	Elundini	416 084	133 614	549 698	412 988	129 664	542 652	79 814	17 636	97 450	16.4%	70 814	27 620	98 433	17.9%	66 408	15 479	81 887	15.1%	209 506	60 735	270 240	49.8%	11.6%
B	EC142	362 698	82 881	445 579	379 991	131 704	511 695	68 283	10 724	79 007	17.7%	71 366	25 190	96 556	21.7%	50 925	23 311	74 235	14.5%	190 573	59 225	249 798	48.8%	33.5%
B	Walke Sibulu	425 187	33 215	458 403	445 548	31 055	476 603	87 742	7 571	95 313	20.8%	113 981	14 551	128 532	28.0%	87 580	11 909	99 489	20.9%	289 303	34 031	323 334	67.8%	(14.4%)
C	Joe Gqabi	689 571	287 902	977 473	672 471	262 463	934 934	124 342	26 351	150 692	15.6%	139 446	81 528	220 974	22.8%	95 277	43 148	138 424	14.8%	359 024	151 026	510 050	54.6%	7.6%
	Total Joe Gqabi	1 884 540	537 612	2 422 152	1 910 997	554 887	2 465 884	352 611	62 282	414 892	17.1%	395 566	148 888	544 455	22.5%	300 189	93 847	394 035	16.0%	1 048 406	305 017	1 353 423	54.9%	5.4%
B	Nqushwa Hills	532 728	132 684	665 412	524 356	137 022	661 378	82 874	15 280	98 154	14.8%	98 345	31 803	130 148	19.6%	91 125	28 764	119 889	18.1%	272 343	75 847	348 190	52.6%	17.1%
B	Port St Johns	300 406	124 551	424 957	326 357	170 805	497 161	51 827	83 849	135 676	31.9%	38 020	27 724	65 744	15.5%	167 300	10 889	178 189	36.5%	257 148	125 561	382 709	77.0%	204.5%
B	Nyandeni	504 019	243 959	747 978	552 389	300 451	852 840	81 007	111 737	192 744	25.8%	86 782	54 491	141 272	18.9%	83 422	19 775	103 198	12.1%	251 211	186 003	437 214	51.3%	20.6%
B	Mthunzi	363 718	101 714	465 432	453 390	134 961	588 352	108 041	95 703	203 744	43.8%	80 774	27 404	108 180	23.2%	73 560	13 507	87 067	14.8%	262 375	136 616	398 990	67.8%	5.1%
B	King Sabata Dalindyebo	1 585 196	222 426	1 807 622	1 668 954																			

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				O3 of 2022/23 to O3 of 2023/24	
		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	Total Expenditure as % of adj budget		
Gauteng																									
A	City of Ekurhuleni	EKU	54 927 662	2 767 670	57 695 332	55 070 117	2 718 720	57 788 837	12 268 055	217 658	12 485 713	21.6%	12 384 138	486 154	12 870 291	22.3%	9 837 541	555 566	10 393 106	18.0%	34 489 733	1 259 377	35 749 110	61.9%	(12.4%)
A	City of Johannesburg	JHB	73 379 686	7 642 206	81 021 892	70 151 595	6 903 334	77 054 929	24 263 227	924 276	25 187 504	31.1%	18 177 355	1 249 695	19 427 050	24.0%	20 360 069	1 011 589	21 371 658	27.7%	62 800 651	3 185 561	65 986 212	85.6%	26.0%
A	City of Tshwane	TSH	44 617 907	2 228 222	46 846 129	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%	8 705 947	403 943	9 109 890	19.4%	36 715 783	950 562	37 666 345	80.4%	43.9%
	Total Metros		172 925 255	12 638 098	185 563 353	169 839 620	11 850 276	181 689 896	40 713 943	1 224 086	41 938 029	22.6%	54 388 667	2 200 317	56 588 984	30.5%	38 903 557	1 971 097	40 874 655	22.5%	134 006 168	5 395 500	139 401 667	76.7%	16.2%
B	Emfuleni	GT421	7 634 265	539 963	8 174 227	7 645 790	489 735	8 135 523	2 033 613	5 858	2 039 471	25.0%	1 866 593	31 781	1 898 373	23.2%	1 830 716	57 536	1 888 252	23.2%	5 730 921	95 175	5 826 096	71.6%	37.0%
B	Middelburg	GT422	1 801 035	259 622	2 060 657	1 733 013	270 012	2 003 025	332 163	27 769	359 933	17.5%	367 236	54 197	421 433	20.5%	346 804	57 545	404 349	20.2%	1 046 203	139 512	1 185 715	59.2%	37.1%
B	Lesedi	GT423	1 327 781	89 514	1 417 296	1 256 957	96 620	1 353 577	230 123	-	230 123	16.2%	284 619	29 204	313 823	22.1%	238 483	19 372	257 855	19.0%	753 225	48 576	801 801	59.2%	(8.9%)
C	Sedibeng	DC42	423 072	2 287	425 359	424 905	2 287	427 192	101 032	319	101 350	23.8%	103 742	92	103 834	24.4%	101 665	342	101 665	23.8%	306 096	753	306 850	71.8%	1.6%
	Total Sedibeng		11 186 153	891 386	12 077 539	11 060 665	858 652	11 919 317	2 696 931	33 946	2 730 877	22.6%	2 622 189	115 274	2 737 463	22.7%	2 517 326	134 796	2 652 121	22.3%	7 836 446	284 016	8 120 462	68.1%	29.0%
B	Mogale City	GT481	4 066 603	450 885	4 517 488	3 906 560	463 683	4 370 243	908 109	53 723	961 832	21.3%	793 042	128 005	921 047	20.4%	1 060 843	298 785	1 359 628	31.1%	2 761 993	480 513	3 242 506	74.2%	61.6%
B	Merafong City	GT484	2 249 266	193 936	2 443 202	2 222 592	223 493	2 446 085	418 610	8 602	427 212	17.5%	264 454	27 935	292 390	12.0%	-	-	-	-	883 064	36 537	919 601	29.4%	(100.0%)
B	Rand West City	GT485	2 726 621	245 658	2 972 279	2 717 953	429 359	3 147 312	695 763	76 301	772 064	26.0%	789 932	45 788	835 720	28.8%	903 399	71 547	974 946	31.0%	2 388 094	213 636	2 601 730	82.7%	6.9%
C	West Rand	DC48	372 141	3 450	375 591	398 239	9 537	407 776	68 500	689	69 189	18.4%	100 143	41	100 185	26.7%	92 060	1 968	94 027	23.1%	260 703	2 698	263 401	64.6%	24.4%
	Total West Rand		9 414 631	893 929	10 308 560	9 245 344	1 126 072	10 371 416	2 090 981	139 315	2 230 297	21.6%	1 946 571	221 770	2 168 341	21.0%	2 056 302	372 300	2 428 601	23.4%	6 093 854	733 385	6 827 240	65.8%	11.4%
	Total Gauteng		193 526 039	14 423 413	207 949 453	190 145 628	13 835 000	203 980 628	45 501 856	1 397 347	46 899 203	22.6%	58 957 428	2 537 361	61 494 788	29.6%	43 477 185	2 478 193	45 955 377	22.5%	147 936 468	6 412 901	154 349 369	75.7%	16.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24			Third Quarter 2023/24			Year to date: 31 March 2024			Q3 of 2023/24 to Q3 of 2023/24					
		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	Total Expenditure as % of adj budget		
Kwazulu-Natal																										
A	eThekweni	ETH	52 289 469	8 143 224	60 432 693	52 921 652	7 633 015	60 554 666	12 244 283	520 517	12 764 800	21.1%	12 810 015	1 008 865	13 818 879	22.9%	10 707 216	1 047 405	11 754 621	19.4%	35 761 513	2 576 787	38 338 300	63.3%	11.0%	
B	Umtotoli	KZN212	449 028	54 356	503 384	462 953	57 591	520 544	80 132	13 433	93 565	18.6%	98 734	17 766	116 501	23.1%	91 202	3 231	94 432	18.1%	270 067	34 430	304 498	58.5%	7.0%	
B	Umtotoli	KZN213	281 527	94 051	375 578	307 485	89 887	397 372	52 245	10 062	62 307	16.6%	62 517	15 011	77 527	20.6%	61 623	14 092	75 714	19.1%	196 384	39 164	235 548	59.3%	5.6%	
B	Umtotoli	KZN214	271 497	47 122	318 619	289 310	46 908	336 118	50 598	3 657	54 255	17.0%	72 021	6 579	78 599	24.7%	60 717	2 204	62 921	20.2%	183 336	17 440	200 776	59.7%	30.3%	
B	Umtotoli	KZN216	1 253 191	150 893	1 404 084	1 323 690	176 379	1 500 070	205 349	33 350	238 700	22.7%	294 253	36 223	330 584	23.5%	295 566	30 224	325 791	21.7%	875 287	99 808	975 094	65.0%	8.2%	
B	Ugu	DC21	1 109 757	454 992	1 564 749	826 043	416 471	1 242 514	354 185	8 040	362 045	27.9%	373 075	6 533	379 608	30.1%	332 070	80 305	412 375	33.2%	1 059 329	260 689	1 320 018	106.2%	18.4%	
B	Total Ugu		3 364 999	801 414	4 166 413	3 209 481	787 137	3 996 618	822 529	143 543	966 072	23.2%	920 697	172 932	1 093 629	26.2%	841 177	135 056	976 233	24.4%	2 584 403	451 531	3 035 934	76.0%	13.3%	
B	uMshwathi	KZN221	243 215	45 670	288 885	302 814	50 829	393 644	102 312	13 202	115 514	40.0%	113 692	16 044	129 737	44.9%	181 063	6 385	187 448	47.6%	397 067	35 632	432 699	109.9%	202.5%	
B	uMshwathi	KZN222	571 590	83 818	655 407	587 056	93 627	680 683	137 554	11 144	148 697	22.7%	126 381	7 673	134 054	20.5%	107 639	11 145	118 785	17.5%	317 574	29 962	347 536	59.0%	3.8%	
B	uMshwathi	KZN223	198 428	20 828	219 256	244 548	53 209	297 757	63 548	1 693	65 241	31.0%	51 619	6 548	58 167	27.5%	4 499	23 952	28 451	13.0%	137 901	9 740	147 640	49.6%	64.6%	
B	uMshwathi	KZN224	468 400	13 369	481 769	499 800	79 781	579 581	137 623	2 668	4 915	17 173	35.2%	19 902	2 491	22 393	22.8%	22 870	6 748	29 618	21.5%	65 510	13 754	79 264	57.6%	70.8%
B	uMshwathi	KZN225	7 703 788	768 760	8 472 548	7 564 072	802 544	8 366 616	1 870 205	104 517	1 974 722	23.3%	1 513 806	157 212	1 671 018	19.7%	1 499 258	147 857	1 647 115	19.7%	4 883 269	409 586	5 292 855	63.3%	899.7%	
B	uMshwathi	KZN226	141 302	22 922	164 224	245 345	26 835	272 181	34 132	9 024	43 156	26.3%	40 697	6 150	46 848	28.5%	31 056	3 160	34 216	12.6%	105 885	18 348	124 219	45.6%	6.1%	
B	uMshwathi	KZN227	166 135	24 324	190 460	177 021	23 995	201 016	39 515	7 921	47 436	24.9%	46 191	5 988	52 148	27.4%	38 142	2 202	40 344	20.1%	123 848	16 080	139 928	69.6%	1.7%	
B	uMshwathi	KZN228	1 131 796	184 315	1 316 111	1 221 114	179 809	1 400 923	43 566	264 466	201 196	20.1%	263 019	73 658	336 677	25.6%	225 000	24 660	249 660	18.7%	718 920	182 883	901 803	61.6%	3130.6%	
B	Total uMshwathi		10 216 053	1 164 006	11 380 059	10 461 752	1 288 490	11 750 242	2 491 105	195 581	2 686 686	23.6%	2 175 387	275 734	2 451 121	21.5%	2 137 481	205 456	2 343 137	19.9%	6 803 973	678 971	7 482 944	63.7%	375.6%	
B	uMshwathi	KZN235	239 024	34 234	273 258	261 895	58 406	320 302	53 538	14 902	68 260	25.0%	72 681	10 233	82 914	30.3%	67 171	1 087	68 258	22.2%	193 210	29 222	222 432	69.4%	11.0%	
B	uMshwathi	KZN237	756 798	54 004	810 802	788 314	93 526	881 838	154 472	32 590	187 061	23.1%	154 342	28 033	182 845	22.6%	152 254	1 007	169 261	19.7%	461 067	78 100	539 167	61.1%	50.0%	
B	uMshwathi	KZN238	1 369 887	131 661	1 501 549	1 384 536	162 148	1 546 684	288 637	20 031	308 668	20.6%	249 885	24 374	274 259	18.3%	271 449	301 838	573 287	19.5%	809 971	74 794	884 765	57.2%	26.3%	
B	uMshwathi	KZN239	1 050 536	308 395	1 358 931	1 257 574	106 356	1 363 930	141 746	25 018	166 763	12.9%	217 856	97 472	315 328	22.8%	313 787	42 089	355 876	28.6%	673 388	159 579	832 967	61.0%	70.9%	
B	Total uMshwathi		3 416 245	528 295	3 944 540	3 371 151	620 947	3 992 098	638 213	92 540	730 752	18.5%	694 764	155 582	850 347	21.6%	804 661	93 573	898 233	22.5%	2 137 438	341 695	2 479 133	62.1%	39.4%	
B	uMshwathi	KZN241	452 596	25 669	478 265	440 913	31 544	472 458	64 028	1 787	65 845	13.8%	132 137	2 217	134 354	28.1%	74 671	9 794	84 465	17.9%	270 866	13 798	284 664	60.3%	15.1%	
B	uMshwathi	KZN242	284 119	60 608	344 726	312 703	103 579	416 281	44 223	13 599	57 822	10.2%	45 729	20 389	66 119	19.2%	39 979	23 048	63 027	15.1%	107 131	57 036	164 168	39.4%	71.6%	
B	uMshwathi	KZN244	323 196	57 968	381 164	391 381	80 442	471 823	28 783	9 735	38 518	10.1%	88 115	16 779	104 894	27.5%	61 018	5 659	66 676	14.1%	177 915	32 173	210 088	44.5%	75.0%	
B	uMshwathi	KZN245	412 010	39 698	451 708	452 893	36 169	489 062	102 781	11 966	113 847	25.2%	92 325	9 961	102 286	22.6%	86 468	6 606	93 074	19.1%	281 755	27 632	309 387	63.3%	1.0%	
B	uMshwathi	KZN254	595 164	371 253	966 417	612 625	232 110	844 736	114 637	43 202	157 839	18.5%	148 630	42 410	191 040	22.6%	148 630	42 410	191 040	22.6%	148 630	42 410	191 040	22.6%	24.6%	
B	Total uMshwathi		2 067 085	555 195	2 622 280	2 210 515	483 844	2 694 359	333 472	79 388	412 861	15.7%	506 937	118 765	625 701	23.9%	443 810	78 553	522 363	19.4%	1 284 219	276 706	1 560 925	57.9%	26.4%	
B	uMshwathi	KZN255	2 124 589	255 338	2 379 926	2 270 902	321 950	2 592 853	26 731	579 158	3 171 010	19.5%	546 425	62 909	609 334	21.1%	559 906	592 606	1 152 512	19.6%	1 659 315	142 321	1 801 635	59.6%	6.6%	
B	uMshwathi	KZN256	130 136	39 051	169 187	129 064	55 241	184 287	20 194	9 567	29 261	17.3%	29 516	8 859	38 374	22.7%	29 492	8 715	38 207	20.7%	79 201	26 641	105 842	57.4%	31.3%	
B	uMshwathi	KZN257	179 073	74 656	253 729	191 570	53 051	244 621	38 136	5 667	43 703	17.2%	36 197	10 290	46 487	18.3%	42 915	3 950	46 865	19.0%	117 248	19 447	136 695	55.9%	103.5%	
B	uMshwathi	KZN258	244 217	83 693	327 910	324 943	88 272	413 215	43 087	7 985	51 071	21.7%	69 504	21 457	90 962	27.7%	75 757	31 134	106 891	25.9%	208 348	60 576	268 924	65.1%	26.5%	
B	Total uMshwathi		3 278 015	452 737	3 730 753	3 416 608	447 485	3 864 073	674 399	49 350	723 749	19.4%	681 642	123 496	805 138	21.6%	708 071	76 139	784 209	20.3%	2 064 112	248 985	2 313 097	59.9%	8.7%	
B	uMshwathi	KZN261	209 180	36 938	246 119	228 124	102 910	331 034	44 908	15 781	60 689	24.7%	46 243	34 318	80 561	32.7%	41 717	24 378	66 095	19.9%	132 867	74 478	207 345	62.5%	13.8%	
B	uMshwathi	KZN262	296 245	43 124	339 369	323 773	39 515	363 288	66 444	6 214	72 658	21.5%	79 218	4 117	83 336	24.6%	79 520	11 988	91 507	25.2%	225 382	22 319	247 701	68.2%	18.9%	
B	uMshwathi	KZN263	720 495	83 440	803 935	699 271	80 885	780 156	159 919	6 510	165 428	20.6%	246 154	11 085	257 239	32.0%	213 036	20 767	233 803	30.0%	619 109	37 361	656 470	84.1%	60.5%	
B	uMshwathi	KZN265	228 435	49 623	278 058	241 618	47 029	288 648	69 753	9 295	79 048	28.4%	73 301	12 831	86 132	31.0%	62 159	7 016	69 175	24.0%	205 213	29 142	234 354	81.2%	28.7%	
B	uMshwathi	KZN266	427 822	40 776	468 608	540 106	53 302	593 408	112 623	13 841	126 464	27.0%	132 391	8 335	140 727	30.0%	139 541	4 587	144 128	24.3%	304 555	26 784	331 339	69.3%	12.8%	
B	uMshwathi	KZN267	722 102	90 424	812 526	825 286	757 844	1 583 130	203 039	107 188	237 327	20.5%	237 337	305												

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Q3 of 2023/24 to Q3 of 2024	
		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	Total Expenditure as % of adj budget		
Mpumalanga																									
B	Albert Luthuli	MP301	722 340	20 500	742 840	781 276	520 707	1 301 983	56 585	30 200	86 785	11.7%	156 670	91 016	247 686	33.3%	171 331	98 927	270 258	20.8%	384 586	220 143	604 729	46.4%	(4.4%)
B	Mskulungwa	MP302	1 161 047	166 448	1 327 496	1 285 770	1 668 052	1 453 822	1 611 235	42 796	204 031	15.4%	240 652	28 731	269 383	20.3%	204 970	22 834	227 804	15.7%	606 858	94 361	701 219	48.2%	(10.6%)
B	Mkhondo	MP303	774 729	82 002	856 731	888 834	104 524	993 358	189 486	27 961	217 448	25.4%	208 007	20 667	228 673	26.7%	197 427	13 187	210 614	21.2%	594 921	61 815	656 735	66.1%	68.7%
B	Pitsoy Ka Seme (MP)	MP304	578 148	52 357	630 505	655 759	46 490	602 249	106 471	9 557	116 028	18.4%	67 840	16 674	84 514	13.4%	48 358	2 943	51 301	8.1%	222 669	29 174	251 843	41.8%	(41.3%)
B	Lekoa	MP305	1 361 480	75 687	1 437 166	1 442 534	92 244	1 534 778	383 224	17 322	400 546	27.9%	302 131	12 154	314 287	21.9%	105 398	4 289	113 687	7.4%	790 753	27 767	828 520	54.0%	(49.5%)
B	Dipaleseng	MP306	349 012	36 500	385 512	349 012	36 500	385 512	70 599	6 920	77 519	20.1%	45 350	9 532	54 882	14.2%	106 433	7 535	113 968	29.6%	222 382	23 987	246 369	63.9%	131.5%
B	Govan Mbeki	MP307	3 019 754	172 677	3 192 431	3 141 752	196 093	3 337 844	880 096	48 663	928 759	29.1%	785 039	38 309	823 348	25.8%	760 224	45 503	805 727	24.1%	2 425 360	132 474	2 557 834	76.6%	7.7%
C	Gert Sibande	DC30	401 383	8 277	409 660	848 663	8 527	857 190	194 044	10	194 055	47.4%	207 880	5 594	213 474	52.1%	140 370	2 036	142 406	16.6%	542 294	7 640	549 935	64.2%	64.6%
Total Gert Sibande			8 367 894	614 447	8 982 341	9 293 599	1 173 136	10 466 735	2 041 741	183 429	2 225 171	24.8%	2 013 570	222 678	2 236 248	24.9%	1 734 511	201 254	1 935 766	18.5%	5 789 822	607 362	6 397 184	61.1%	4.1%
B	Victor Khanye	MP311	810 716	67 531	878 247	810 716	67 531	878 247	197 190	9 545	206 735	23.5%	121 856	6 296	128 152	14.6%	193 518	14 951	208 469	23.7%	512 564	30 791	543 355	61.9%	35.0%
B	Emalahleni (MP)	MP312	4 909 490	241 269	5 150 758	5 179 632	231 324	5 410 956	859 594	40 340	899 934	17.5%	787 571	37 358	824 929	16.0%	786 317	26 927	1 013 244	18.7%	2 633 482	104 625	2 738 107	50.6%	(14.4%)
B	Sivele Tshwele	MP313	2 435 283	234 741	2 670 024	2 458 262	279 446	2 737 708	621 729	22 558	644 287	24.1%	500 317	71 965	572 283	21.4%	583 950	38 159	622 109	22.7%	1 705 996	132 683	1 838 679	67.2%	(9.4%)
B	Emakhaseni	MP314	520 875	58 091	578 966	518 365	53 431	571 796	70 795	3 773	74 568	12.9%	90 671	15 128	105 799	18.3%	22 638	7 908	30 546	5.3%	184 105	26 809	210 914	36.9%	(44.5%)
B	Thembisile Hani	MP315	1 004 035	274 269	1 278 304	1 084 926	251 295	1 336 221	145 783	53 583	199 366	15.6%	185 555	86 030	271 585	21.2%	182 182	25 231	207 413	15.5%	513 520	164 844	678 364	50.8%	24.1%
B	Dr J.S. Moroka	MP316	698 776	160 610	859 387	791 479	147 377	938 856	148 081	13 109	161 269	21.1%	149 966	52 249	202 214	23.5%	166 178	32 865	199 043	21.2%	484 224	98 323	582 547	62.0%	12.6%
C	Nkangala	DC31	1 044 931	60 195	1 105 126	993 409	52 521	1 045 930	230 113	2 220	232 333	21.0%	301 056	13 789	314 845	28.5%	203 262	3 713	206 975	19.8%	734 431	19 722	754 153	72.1%	4.1%
Total Nkangala			11 424 107	1 096 705	12 520 812	11 836 789	1 082 925	12 919 714	2 293 284	2 438 492	2 136 992	19.5%	2 136 992	282 835	2 419 827	19.3%	2 338 045	149 755	2 487 800	19.3%	6 768 322	577 797	7 346 119	56.9%	(4.4%)
B	Thaba Chweu	MP321	976 686	164 616	1 141 301	976 686	164 616	1 141 301	234 860	11 324	246 184	21.6%	231 875	35 678	267 552	23.4%	159 662	55 061	214 724	18.8%	626 397	102 063	728 460	63.8%	5.1%
B	Nkomazi	MP324	1 291 010	390 121	1 681 131	1 303 327	458 899	1 762 227	364 585	59 086	423 671	26.2%	408 022	82 030	490 051	29.2%	389 670	75 459	465 129	26.4%	1 162 277	216 574	1 378 851	78.2%	14.1%
B	Bushbuckridge	MP325	1 279 621	751 483	2 031 104	1 852 266	711 989	2 564 246	290 666	127 891	418 557	20.6%	355 818	102 208	458 027	22.6%	295 263	174 067	469 330	18.3%	941 748	404 166	1 345 914	52.5%	62.0%
B	City of Mbombela	MP326	3 976 389	445 474	4 421 862	4 128 001	485 978	4 613 979	829 861	143 059	972 920	21.3%	1 190 993	197 709	1 388 702	30.4%	1 038 995	141 970	1 180 964	24.5%	3 059 849	482 738	3 542 587	73.6%	10.1%
C	Ehlanzeni	DC32	299 519	34 614	334 133	309 448	15 235	444 683	75 902	6 066	81 930	24.5%	81 130	31 028	112 158	33.6%	72 918	28 386	101 304	22.8%	229 950	65 481	295 430	66.4%	53.1%
Total Ehlanzeni			7 763 224	1 986 308	9 749 532	8 569 728	2 154 708	10 724 436	1 795 874	347 426	2 143 300	22.0%	2 267 838	448 653	2 716 490	27.9%	1 956 508	474 943	2 431 451	22.7%	6 020 220	1 271 022	7 291 242	68.0%	19.2%
Total Mpumalanga			27 555 225	3 697 460	31 252 685	29 700 116	4 410 769	34 110 885	6 130 900	676 063	6 806 963	21.8%	6 418 400	954 165	7 372 565	23.6%	6 029 064	825 952	6 855 016	20.1%	18 578 364	2 456 180	21 034 545	61.7%	5.4%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Q3 of 2023/24	Q3 of 2023/24
		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	Total Expenditure as % of adj budget		
Northern Cape																									
B	Joe Mankong	NC451	323 988	137 121	461 109	434 713	133 796	568 509	54 516	8 336	62 852	13.6%	64 247	13 789	78 036	16.9%	65 587	39 519	105 106	18.5%	184 350	61 644	245 994	43.3%	73.7%
B	Ga-Segonyana	NC452	648 175	190 734	838 909	674 673	212 456	887 129	156 684	34 036	190 720	22.7%	164 128	54 938	219 066	26.1%	161 366	31 694	193 060	21.8%	482 178	120 668	602 846	68.0%	15.3%
B	Gamaqara	NC453	799 449	31 510	830 959	801 224	34 846	836 070	103 914	636	104 550	12.6%	168 745	4 622	173 367	20.9%	220 886	3 981	224 866	26.9%	493 544	9 239	502 783	60.1%	46.0%
C	John Taolo Gaetsewe	DC45	119 922	250	120 182	129 040	576	129 616	22 950	-	22 950	19.1%	38 173	213	38 386	31.9%	29 836	67	29 903	23.1%	90 958	280	91 238	70.4%	4.0%
	Total John Taolo Gaetsewe		1 891 544	359 615	2 251 159	2 039 650	381 674	2 421 324	338 064	43 008	381 072	16.9%	435 293	73 562	508 855	22.6%	477 674	75 261	552 935	22.8%	1 251 031	191 831	1 442 862	59.6%	34.2%
B	Richersveld	NC061	118 740	17 986	136 726	131 042	18 388	149 429	7 838	16 624	24 472	17.9%	24 976	2 421	27 397	20.0%	21 219	4 424	25 643	18.5%	54 033	25 479	79 512	53.2%	184.1%
B	Nama Khoi	NC062	504 123	55 899	560 022	436 954	48 494	485 448	89 989	29	90 017	16.1%	61 463	2 675	64 138	11.5%	80 836	6 763	87 600	18.0%	232 288	9 467	241 755	49.8%	17.2%
B	Kamiesberg	NC064	119 345	13 589	132 934	119 345	13 048	132 393	10 824	-	10 824	8.1%	6 969	287	7 256	5.5%	12 845	748	13 594	10.3%	30 639	1 035	31 674	23.9%	(10.1%)
B	Hantam	NC065	137 958	155 401	293 359	139 492	160 783	300 275	28 588	26 265	54 853	18.7%	29 854	61 841	91 694	31.3%	25 971	31 789	57 760	19.2%	84 412	119 895	204 307	68.0%	64.4%
B	Karoo Hoogland	NC066	87 049	22 333	109 382	86 260	30 004	116 264	10 609	3 915	14 524	13.3%	18 092	4 881	22 973	21.0%	13 888	4 078	17 966	15.5%	42 589	12 873	55 463	47.7%	5.0%
B	Khala-Ma	NC067	88 147	14 107	102 254	98 147	14 107	112 254	10 286	2 299	12 585	11.2%	18 432	4 321	22 752	18.5%	10 787	4 024	14 812	13.2%	37 505	10 644	48 149	42.9%	16.8%
C	Namakwa	DC6	84 070	1 115	85 185	85 863	3 624	89 487	16 899	-	16 899	19.8%	21 480	47	21 527	25.3%	15 285	10	15 294	17.1%	53 664	57	53 721	60.0%	(19.5%)
	Total Namakwa		1 149 442	280 430	1 429 872	1 097 104	288 447	1 385 551	175 033	49 141	224 174	15.7%	179 265	76 472	255 738	17.9%	180 831	53 838	234 669	16.9%	535 130	179 451	714 581	51.6%	27.9%
B	Uburu	NC071	163 062	37 819	200 881	166 047	36 280	202 327	17 974	1 631	19 605	9.8%	22 772	5 587	28 358	14.1%	20 218	4 418	24 635	12.2%	60 963	11 635	72 598	35.9%	51.8%
B	Umsobomvu	NC072	222 725	30 579	253 304	225 388	22 285	247 671	34 148	1 105	35 253	13.9%	31 098	7 321	38 419	15.2%	38 502	3 422	41 924	16.9%	103 747	11 848	115 596	46.7%	23.8%
B	Emthanjeni	NC073	284 956	47 658	332 614	296 341	53 439	349 780	22 843	3 157	26 000	7.8%	50 476	7 628	58 104	17.5%	3 662	1 092	4 754	1.4%	76 981	11 877	88 858	25.4%	(70.1%)
B	Kareesburg	NC074	93 476	9 172	102 648	93 476	9 172	102 648	4 074	1	4 075	4.0%	9 460	719	10 179	9.9%	7 992	2 238	10 230	10.0%	21 526	2 958	24 484	23.9%	(53.8%)
B	Renosterberg	NC075	85 077	7 998	93 075	113 297	16 964	130 261	14 771	2 083	16 854	18.1%	12 427	4 428	16 855	11.1%	51 609	5 648	57 257	44.0%	78 807	12 159	90 966	69.8%	389.6%
B	Thembelille	NC076	101 720	21 401	123 121	101 697	14 700	116 397	8 889	493	9 383	7.6%	13 258	576	13 833	11.2%	31 292	1 444	32 736	28.1%	53 439	2 513	55 952	48.1%	818.0%
B	Siyathemba	NC077	182 902	30 439	213 341	184 982	24 179	209 161	1 145	2 224	3 369	1.6%	22 734	2 720	25 453	11.9%	28 656	5 746	34 402	16.4%	52 535	10 690	63 224	30.2%	242.9%
B	Siyancuma	NC078	226 254	28 371	254 625	222 996	47 096	270 094	25 807	354	26 161	10.3%	21 135	2 962	24 096	9.5%	23 139	19 030	42 170	15.6%	70 081	22 346	92 427	34.2%	44.8%
C	Pitiley Ka Seme (NC)	DC7	70 396	1 150	71 546	73 941	700	74 641	18 233	321	18 553	25.9%	15 954	134	16 088	22.5%	24 053	45	24 098	32.3%	58 240	500	58 740	78.7%	19.9%
	Total Pitiley Ka Seme (NC)		1 430 568	214 587	1 645 155	1 478 165	224 815	1 702 980	147 884	11 368	159 253	9.7%	199 312	32 074	231 386	14.1%	229 123	43 083	272 206	16.0%	576 319	86 526	662 845	38.9%	67.4%
B	Ikali Garib	NC082	360 920	37 910	398 830	360 920	37 910	398 830	39 481	5 237	44 718	11.2%	62 094	4 280	66 374	16.6%	38 047	13 812	51 859	12.6%	139 622	9 649	149 271	37.4%	(2.2%)
B	Ikheis	NC084	70 434	21 331	91 765	69 527	11 935	81 462	10 800	5 651	16 451	17.9%	11 019	2 819	13 838	15.1%	10 270	2 463	12 732	15.6%	32 088	10 933	43 022	52.8%	67.9%
B	Tsantsabane	NC085	246 141	40 406	286 547	248 269	43 300	291 569	23 383	-	23 383	8.2%	56 862	61 729	118 591	21.5%	48 769	5 946	54 715	18.8%	129 074	10 813	139 887	176.1%	176.1%
B	Kgalakolepe	NC086	132 898	24 332	157 230	129 048	102 662	231 710	17 566	15 351	32 916	20.9%	15 149	40 254	55 402	35.2%	14 373	8 427	22 800	9.8%	47 087	64 031	111 118	48.0%	32.9%
B	Dawid Kruipeer	NC087	965 117	125 754	1 090 870	973 156	111 677	1 084 833	194 135	11 869	206 005	18.9%	181 219	30 583	211 801	19.4%	175 209	11 573	186 783	17.2%	550 563	54 025	604 588	55.7%	2.1%
C	Z F Mgcawu	DC8	89 872	2 740	92 612	90 888	2 631	93 519	6 976	727	7 703	8.3%	22 973	342	23 315	25.2%	21 710	(117)	21 593	23.2%	51 659	1 029	52 688	56.3%	57.8%
	Total Z F Mgcawu		1 865 383	252 472	2 117 855	1 871 809	310 114	2 181 923	292 341	38 835	331 176	15.6%	349 315	83 145	432 461	20.4%	308 378	28 501	336 878	15.4%	950 034	150 481	1 100 514	50.4%	20.2%
B	Sol Plaatje	NC091	2 691 252	249 473	2 940 725	2 782 911	271 284	3 054 195	572 678	10 203	582 881	19.8%	757 490	28 740	786 230	26.7%	550 853	51 500	602 353	19.7%	1 881 022	90 443	1 971 465	64.5%	(18.1%)
B	Dikgatlong	NC092	253 748	50 258	304 006	285 380	52 467	338 047	54 206	5 059	59 265	19.5%	40 473	626	41 100	13.5%	49 116	4 111	53 227	15.7%	143 795	9 797	153 592	45.4%	(8.3%)
B	Maqareng	NC093	177 674	55 257	232 931	193 920	61 024	254 944	26 007	5 042	31 010	13.3%	56 146	18 336	74 502	32.0%	32 111	4 173	36 284	14.2%	114 284	27 512	141 796	55.6%	(15.9%)
B	Phokwane	NC094	505 934	80 253	586 187	509 039	83 007	592 047	61 577	5 044	66 621	11.4%	97 649	20 132	117 781	20.1%	99 627	19 344	118 971	20.1%	258 854	44 519	303 373	51.2%	(4.8%)
C	Frances Baard	DC9	180 567	7 565	188 133	187 860	7 517	195 378	26 454	1 052	27 506	14.6%	41 187	64	41 250	21.9%	26 082	297	26 378	13.5%	93 723	1 412	95 135	48.7%	(9.3%)
	Total Frances Baard		3 809 176	442 806	4 251 982	3 959 111	475 500	4 434 611	740 923	26 360	767 283	18.0%	992 965	67 898	1 060 864	24.9%	757 789	79 424	837 214	18.9%	2 491 678	173 683	2 665 360	60.1%	(15.5%)
	Total Northern Cape		10 146 112	1 549 910	11 696 022	10 445 838	1 680 549	12 126 387	1 694 245	168 712	1 862 957	15.9%	2 156 151	333 152	2 489 303	21.3%	1 953 795	280 107	2 233 902	18.4%	5 804 191	781 971	6 586 162	54.3%	10.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Q3 of 2023/24		
		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	Total Expenditure as % of adj budget			
North West																										
B	Moretele	NW371	562 149	190 134	752 283	674 385	199 543	873 928	146 759	63 492	210 451	28.0%	85 374	39 543	124 917	16.6%	106 426	15 609	122 035	14.0%	338 559	118 844	457 403	52.3%	(23.0%)	
B	Madibeng	NW372	2 551 637	361 808	2 913 445	2 542 645	353 871	2 896 516	358 631	67 557	426 188	14.6%	712 657	94 594	807 250	27.7%	595 611	34 703	630 315	21.8%	1 666 899	196 854	1 863 753	64.3%	(20.0%)	
B	Rustenburg	NW373	7 349 869	614 908	7 964 777	7 288 468	558 661	7 847 129	625 693	16 926	642 619	8.1%	1 631 502	104 248	1 735 750	21.8%	999 857	40 720	1 040 577	13.3%	3 257 052	161 894	3 418 946	43.6%	(31.6%)	
B	Kgatlengrivier	NW374	299 554	56 886	356 440	259 554	55 980	315 534	36 254	11 454	47 708	15.1%	31 422	14 284	45 806	14.5%	70 422	6 577	77 000	24.4%	138 168	32 416	170 584	54.1%	44.2%	
B	Mosses Kotane	NW375	1 212 358	244 591	1 456 949	1 223 683	231 793	1 455 476	946 808	36 273	983 081	67.5%	270 131	72 154	342 285	23.5%	(223 206)	43 451	(180 755)	(13.0%)	983 733	151 878	1 135 611	78.0%	(164.4%)	
C	Bojanala Platinum	DC37	368 319	41 440	409 759	368 319	41 440	409 759	51 028	925	51 953	12.7%	69 673	107	69 780	17.0%	47 682	18	47 700	11.6%	168 383	1 050	169 433	41.3%	(36.8%)	
Total Bojanala Platinum			12 303 885	1 509 857	13 813 742	12 357 054	1 441 289	13 798 343	2 165 172	196 828	2 362 000	17.1%	2 800 759	325 029	3 125 788	22.6%	1 586 862	141 079	1 727 941	12.5%	6 552 794	662 936	7 215 730	52.3%	(40.3%)	
B	Ratlou	NW381	234 284	25 740	260 024	280 441	49 538	329 979	40 745	4 081	44 826	17.2%	49 275	15 741	65 016	25.0%	43 399	3 849	47 248	14.3%	133 419	23 670	157 090	47.6%	24.6%	
B	Tswaing	NW382	1 338 637	100 910	1 439 547	263 354	32 751	296 105	58 848	3 060	61 908	4.3%	55 479	15 215	70 694	4.9%	49 707	2 722	52 429	17.7%	164 035	20 997	185 031	62.5%	(25.0%)	
B	Mafikeng	NW383	1 179 095	109 599	1 288 694	1 212 330	114 137	1 326 467	178 257	22 224	200 481	15.6%	199 114	44 836	243 949	18.9%	153 938	16 876	170 814	12.9%	531 308	83 936	615 244	46.4%	(6.7%)	
B	Dibobota	NW384	505 170	129 399	634 569	505 170	129 399	634 569	-	-	-	-	-	4 854	12 100	16 954	2.7%	51 422	(0)	51 422	8.1%	54 276	12 098	66 374	10.8%	-
B	Ramotshere Moiloa	NW385	511 466	39 700	551 166	520 171	58 177	578 348	75 887	(1 951)	73 936	13.4%	80 929	3 834	84 763	15.4%	340 548	862	341 410	59.0%	497 363	2 745	500 109	86.5%	419.4%	
C	Ngaka Modiri Molema	DC38	892 368	391 344	1 283 712	1 186 234	508 268	1 694 502	251 614	6 540	258 154	20.1%	219 208	138 169	357 377	27.8%	252 512	83 034	335 546	19.8%	723 335	227 743	951 078	56.1%	32.3%	
Total Ngaka Modiri Molema			4 661 020	796 693	5 457 713	3 967 700	892 270	4 859 970	605 351	33 954	639 304	11.7%	608 859	229 894	838 753	15.4%	891 526	107 342	998 868	20.6%	2 105 736	371 190	2 476 926	51.0%	63.7%	
B	Naledi (NW)	NW392	570 434	27 506	597 941	757 782	61 323	819 105	32 265	4 158	36 423	6.1%	255 670	18 164	273 834	45.8%	123 034	19 949	142 983	17.5%	410 969	42 271	453 240	55.3%	46.6%	
B	Mamusa	NW393	233 378	23 531	256 909	250 266	43 101	293 367	64 988	3 949	68 937	26.8%	16 786	501	17 287	6.7%	42 157	5 530	47 687	16.3%	123 920	9 960	133 911	45.6%	27.5%	
B	Greater Taung	NW394	360 261	63 856	424 117	359 781	60 376	420 157	63 824	14 568	78 392	18.5%	76 898	20 269	97 167	22.9%	99 876	6 276	106 151	25.3%	240 597	41 113	281 710	67.0%	16.1%	
B	Lekwa-Teemane	NW396	351 695	16 298	367 993	367 642	52 894	420 536	56 678	17 844	74 522	20.3%	76 428	25 007	101 435	27.6%	58 269	2 066	60 335	14.3%	191 374	44 917	236 292	56.2%	30.3%	
B	Kagisano-Molapo	NW397	212 089	41 693	253 782	222 172	38 675	260 846	51 513	760	52 273	20.6%	49 239	10	49 249	19.4%	27 449	1 178	28 627	11.0%	128 200	1 948	130 148	49.9%	(33.4%)	
C	Dr Ruth Segomotsi Mompati	DC39	542 043	47 555	589 598	516 667	49 279	565 946	101 704	8 072	116 576	19.8%	120 179	121 920	242 100	41.1%	107 532	28 334	135 866	24.0%	329 415	165 135	494 550	87.4%	34.3%	
Total Dr Ruth Segomotsi Mompati			2 269 900	220 439	2 490 340	2 474 329	305 647	2 779 977	370 912	56 151	427 123	17.2%	595 199	185 880	781 079	31.4%	458 316	63 333	521 649	18.8%	1 424 486	305 365	1 729 851	62.2%	25.1%	
B	City of Mafesane	NW403	4 287 708	231 469	4 519 177	3 927 625	216 857	4 144 482	613 697	4 998	617 795	13.7%	729 086	46 366	775 452	17.2%	981 129	39 637	1 020 766	24.6%	2 323 912	90 100	2 414 013	58.2%	(8.8%)	
B	Maunssi Hills	NW403	585 451	94 260	679 710	569 637	89 903	659 540	68 415	17 655	86 069	12.7%	96 390	18 661	115 051	17.0%	71 812	9 967	81 778	12.4%	236 616	46 483	283 099	42.9%	7.2%	
B	J B Marks	NW405	2 270 095	189 042	2 459 137	2 220 444	225 462	2 445 906	492 293	23 088	515 380	21.0%	674 173	63 514	737 687	30.0%	452 180	29 777	481 957	19.7%	1 618 646	116 379	1 735 025	70.9%	91.4%	
C	Dr Kenneth Kaunda	DC40	320 517	39 450	360 967	244 909	36 850	281 759	50 907	1 743	52 650	19.5%	67 943	3 034	70 977	26.3%	54 969	20 505	75 475	26.8%	173 819	25 283	199 102	70.7%	21.9%	
Total Dr Kenneth Kaunda			7 373 771	554 221	7 927 992	6 962 615	569 072	7 531 686	1 225 311	46 583	1 271 895	16.0%	1 567 592	131 775	1 699 367	21.4%	1 560 090	99 886	1 659 977	22.0%	4 352 994	278 245	4 631 239	61.5%	10.0%	
Total North West			26 608 577	3 081 209	29 689 787	25 761 697	3 208 279	28 969 976	4 366 806	333 516	4 700 322	15.8%	5 572 409	872 579	6 444 988	21.7%	4 496 795	411 641	4 908 435	16.9%	14 436 010	1 617 735	16 053 745	55.4%	(9.6%)	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				O3 of 2023/24 to O3 of 2023/24	
		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	Total Expenditure as % of adj budget		
Western Cape																									
A	Cape Town	CPT	59 375 921	11 034 869	70 410 790	40 907 669	11 309 338	72 217 007	11 433 466	1 175 807	12 609 273	17.9%	15 460 970	2 344 512	17 805 482	25.3%	12 484 155	1 687 418	14 171 573	19.6%	39 378 591	5 207 737	44 586 328	61.7%	(4.5%)
A	Total Metros		59 375 921	11 034 869	70 410 790	60 907 669	11 309 338	72 217 007	11 433 466	1 175 807	12 609 273	17.9%	15 460 970	2 344 512	17 805 482	25.3%	12 484 155	1 687 418	14 171 573	19.6%	39 378 591	5 207 737	44 586 328	61.7%	(4.5%)
B	Matieland	WC011	468 088	51 648	519 736	481 345	63 461	544 805	99 802	9 405	109 207	21.0%	95 634	9 581	105 215	20.2%	80 564	4 952	85 515	15.7%	276 000	29 138	299 937	55.1%	(20.1%)
B	Cederberg	WC012	394 800	86 995	481 795	427 077	83 894	510 971	86 451	2 920	89 372	18.5%	89 746	11 877	101 623	21.1%	94 092	14 341	108 433	21.2%	270 289	29 138	299 428	58.6%	9.0%
B	Bergriver	WC013	540 375	102 441	642 816	547 127	110 441	657 568	116 045	11 009	127 055	19.8%	131 871	31 961	163 832	25.5%	117 881	19 419	137 300	20.8%	365 796	62 389	428 187	65.1%	16.6%
B	Sadamia Bay	WC014	1 609 772	312 265	1 922 038	1 597 321	332 253	1 929 573	340 476	23 907	364 382	19.0%	349 665	46 735	396 399	20.6%	345 540	41 675	387 215	20.1%	1 035 680	112 317	1 147 997	59.5%	9.1%
B	Swartland	WC015	1 071 330	209 052	1 280 382	1 071 352	246 690	1 320 042	184 988	8 176	193 164	15.1%	250 539	47 474	298 013	23.3%	212 986	37 477	250 463	19.0%	648 513	93 126	741 639	56.2%	7.3%
C	West Coast	DC1	506 374	38 500	544 874	593 812	175 550	769 362	66	96 887	167 464	17.8%	140 764	3 512	144 276	26.5%	145 366	18 421	163 787	22.0%	382 951	21 999	404 950	54.3%	10.2%
C	Total West Coast		4 590 740	800 901	5 391 641	4 718 033	991 476	5 709 509	924 583	55 483	980 067	18.2%	1 058 219	151 139	1 209 357	22.4%	996 428	136 285	1 132 713	19.8%	2 979 231	342 907	3 322 137	58.2%	6.7%
B	Witzenberg	WC022	912 737	73 264	986 001	948 640	84 976	1 033 616	155 353	10 014	165 367	16.8%	168 237	18 704	186 942	19.0%	168 731	12 819	181 550	17.6%	492 322	41 538	533 859	51.6%	5.4%
B	Drakenstein	WC023	3 064 960	457 423	3 522 383	3 076 952	495 742	3 572 694	597 500	14 550	612 050	17.4%	834 026	139 453	973 479	27.6%	545 259	76 450	621 709	17.4%	1 976 766	230 452	2 207 238	61.8%	21.4%
B	Sollitbosch	WC024	2 258 349	504 880	2 763 149	2 360 377	401 726	2 862 103	346 456	26 847	373 304	13.5%	449 343	99 398	548 741	19.9%	610 269	85 821	696 090	24.4%	1 406 069	212 066	1 618 135	56.7%	14.5%
B	Bredde Valley	WC025	1 483 960	190 531	1 674 490	1 450 127	292 274	1 743 401	240 579	46 088	286 667	17.1%	283 333	51 687	335 020	20.0%	285 844	53 293	339 136	19.5%	809 756	151 068	960 824	55.1%	(26.0%)
B	Langebaan	WC026	1 070 958	119 474	1 190 433	1 038 624	180 598	1 219 222	217 834	18 623	236 458	19.9%	237 192	51 113	288 305	24.2%	256 199	20 791	276 991	22.7%	711 226	90 528	801 754	65.8%	16.3%
C	Cape Winelands DM	DC2	475 184	107 669	582 853	510 870	70 220	581 090	83 794	6 244	90 038	15.4%	121 185	12 574	133 759	22.9%	110 796	4 434	115 231	19.8%	315 775	23 252	339 027	58.3%	(5.2%)
C	Total Cape Winelands		9 266 148	1 453 161	10 719 310	9 385 790	1 616 536	11 002 326	1 641 517	122 367	1 763 884	16.5%	2 093 317	372 929	2 466 246	23.0%	1 977 099	263 608	2 240 707	20.3%	5 711 938	746 903	6 458 837	58.7%	5.7%
B	Theewaterskloof	WC031	762 763	147 352	910 115	893 595	221 855	1 115 450	195 748	8 046	203 794	22.4%	218 897	13 164	232 061	25.6%	123 765	34 919	158 684	15.1%	548 410	56 731	605 141	54.3%	6.9%
B	Overstrand	WC032	1 742 212	209 409	1 951 621	1 848 340	211 644	2 060 004	350 108	15 307	365 415	18.7%	463 678	40 748	504 426	25.8%	446 302	18 340	464 642	22.6%	1 260 088	74 414	1 334 502	64.8%	25.1%
B	Cape Agulhas	WC033	454 206	59 933	514 139	465 147	58 060	523 207	114 258	8 594	122 852	23.2%	114 258	10 751	125 009	24.3%	96 106	5 714	101 819	19.5%	321 173	25 058	346 232	66.2%	(7.4%)
B	Swellendam	WC034	456 060	46 330	502 390	458 189	64 307	522 496	70 812	4 720	75 532	15.0%	114 749	10 188	124 937	24.9%	108 885	13 972	122 858	23.5%	294 446	28 880	323 327	61.9%	16.9%
C	Overberg	DC3	276 811	6 355	283 166	282 464	15 564	298 028	52 389	1 639	54 028	19.1%	72 195	5 410	77 606	27.4%	77 601	8 848	86 449	26.7%	202 185	8 897	211 082	70.8%	26.6%
C	Total Overberg		3 692 051	469 379	4 161 430	3 947 755	571 430	4 519 185	779 866	38 305	818 171	19.7%	983 777	80 863	1 064 640	25.4%	862 659	74 813	937 472	20.7%	2 626 303	193 981	2 820 283	62.4%	16.2%
B	Kamslaan	WC041	240 912	13 743	254 655	252 579	16 026	268 605	37 514	530	38 044	14.9%	90 300	6 745	97 045	38.1%	32 512	1 053	33 565	12.5%	160 326	8 349	168 674	62.8%	(24.5%)
B	Hessebaai	WC042	728 258	110 382	838 640	707 906	204 262	912 169	145 802	14 838	160 640	19.2%	161 028	39 429	200 456	23.9%	131 624	25 332	156 956	17.2%	438 454	79 799	518 252	56.8%	(14.8%)
B	Mossel Bay	WC043	1 642 480	381 704	2 024 184	1 610 895	417 716	2 028 611	280 116	50 134	330 249	16.3%	362 454	68 316	430 771	21.3%	320 040	67 667	387 707	18.6%	962 609	186 417	1 149 027	55.2%	14.5%
B	George	WC044	3 065 058	1 023 043	4 088 101	3 167 496	1 728 729	4 896 225	574 412	117 830	692 243	16.9%	715 789	237 436	953 225	23.3%	629 477	164 665	794 143	16.2%	1 919 679	519 871	2 439 550	49.8%	18.0%
B	Outshoorn	WC045	876 497	59 490	935 987	908 744	68 367	977 111	171 540	11 627	183 166	19.6%	186 292	17 243	203 535	21.7%	188 836	11 601	200 438	20.5%	546 667	40 471	587 139	60.1%	23.2%
B	Bloubaai	WC047	900 274	109 432	1 009 707	905 714	128 993	1 034 506	166 428	4 075	170 503	16.9%	183 148	23 788	206 936	20.5%	209 631	14 638	224 269	21.7%	559 207	42 501	601 709	58.2%	20.9%
B	Krysta	WC048	1 155 798	110 739	1 266 537	1 167 404	118 887	1 286 291	232 887	106 359	339 246	26.8%	261 800	10 059	271 860	21.5%	238 232	22 147	260 378	20.2%	732 919	138 565	871 484	67.8%	10.8%
C	Garden Route	DC4	532 204	158 300	690 505	481 293	52 116	533 409	103 440	(11 241)	92 199	13.4%	126 287	31 554	157 841	22.9%	119 207	7 996	127 203	23.8%	348 934	28 309	377 244	70.7%	8.4%
C	Total Garden Route		9 141 482	1 966 832	11 108 314	9 202 031	2 788 897	11 990 928	1 712 139	294 152	2 006 290	18.1%	2 087 098	434 791	2 521 889	22.7%	1 869 559	315 340	2 184 899	18.2%	5 668 795	1 044 283	6 713 078	56.0%	12.5%
B	Lansburg	WC051	112 863	48 344	161 207	99 080	48 432	147 512	24 739	26 398	51 137	31.7%	23 945	6 271	30 216	18.7%	20 302	3 958	24 260	16.4%	68 965	36 627	105 613	71.6%	53.2%
B	Prince Albert	WC052	88 733	27 200	115 933	86 467	36 622	123 089	23 174	4 658	27 832	24.0%	20 087	3 058	23 144	20.0%	21 486	1 358	22 843	18.6%	64 746	9 073	73 819	60.0%	24.7%
B	Beaufort West	WC053	412 211	13 977	426 188	434 042	17 571	451 614	92 551	2 233	94 784	22.2%	87 446	4 782	92 228	21.6%	90 188	152	90 340	20.0%	270 185	7 167	277 352	61.4%	8.4%
C	Central Karoo	DC5	114 851	400	115 251	117 837	3 971	121 808	26 332	43	26 375	23.0%	30 262	49	30 311	26.4%	26 738	572	27 310	22.4%	83 333	664	83 997	69.0%	(4.2%)
C	Total Central Karoo		728 258	89 921	818 179	737 426	106 596	844 022	166 796	33 332	200 128	24.5%	161 740	14 160	175 900	21.5%	158 714								