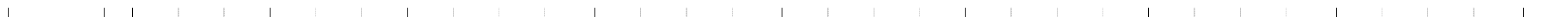


STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024			Fourth Quarter 2022/23			Q4 of 2022/23 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Operating Expenditure as % of adj budget
<b>Summary per Province</b>																																
Eastern Cape	EC	47 760 487	10 038 790	57 799 278	49 147 724	10 440 182	59 587 906	13 055 271	33 688 942	46 744 213	80.9%	9 826 290	(29 496 527)	(19 670 237)	(34.0%)	10 112 193	1 548 442	11 660 635	19.6%	10 548 482	2 197 641	12 746 123	21.4%	43 542 237	7 938 497	51 480 734	86.4%	12 753 962	2 555 464	15 309 426	86.4%	(16.7%)
Free State	FS	25 338 487	3 224 984	28 563 471	26 528 652	3 333 857	29 862 509	5 038 137	196 459	5 234 596	18.3%	4 736 406	477 355	5 213 661	18.2%	5 912 094	498 332	6 410 426	21.5%	6 214 030	720 700	6 934 730	23.2%	21 902 667	1 892 745	23 795 412	79.7%	5 408 255	462 232	6 070 487	75.5%	14.3%
Gauteng	GT	193 526 039	14 423 413	207 949 453	190 604 454	13 580 663	204 185 117	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%	45 009 464	5 038 257	50 047 721	24.5%	192 945 932	11 451 158	204 397 090	100.1%	46 929 791	4 611 066	51 540 877	92.9%	(2.9%)
KwaZulu-Natal	KZ	92 893 527	16 920 947	109 814 474	95 176 412	16 800 594	111 977 006	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	20.4%	21 643 842	5 103 756	26 747 597	23.9%	85 746 291	13 070 407	98 816 698	88.2%	19 552 400	4 839 855	24 392 256	86.8%	9.7%
Limpopo	LP	25 319 257	7 157 260	32 476 517	26 318 867	7 779 365	34 098 232	6 092 346	1 353 497	7 445 843	22.9%	5 499 426	1 889 544	7 388 970	23.4%	5 090 499	1 120 735	6 211 234	18.2%	6 645 850	1 809 572	8 455 422	24.8%	23 528 121	6 173 348	29 701 469	87.1%	5 657 151	1 828 831	7 485 981	79.5%	13.0%
Mpumalanga	MP	27 555 225	3 697 460	31 252 685	29 718 373	4 407 142	34 125 514	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%	6 436 376	854 609	7 292 985	21.4%	25 014 741	3 312 389	28 327 130	83.0%	7 207 895	1 245 717	8 453 612	87.1%	(13.7%)
North West	NW	26 608 577	3 081 209	29 689 787	25 727 837	3 221 568	28 953 405	4 366 806	333 516	4 700 322	15.8%	5 572 400	872 579	6 444 988	21.7%	4 496 795	411 641	4 908 435	17.0%	5 923 744	841 782	6 765 526	23.4%	20 359 753	2 459 518	22 819 271	78.8%	5 632 742	1 047 852	6 680 594	76.9%	1.3%
Northern Cape	NC	10 146 112	1 549 910	11 696 022	10 449 907	1 631 785	12 081 692	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	18.5%	2 137 723	388 338	2 526 060	20.9%	7 941 914	1 170 309	9 112 223	75.4%	1 952 647	321 306	2 273 953	71.4%	11.1%
Western Cape	WC	86 794 600	15 815 064	102 609 664	89 059 589	17 429 834	106 489 422	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%	23 636 790	5 676 595	29 313 385	27.5%	80 488 893	13 267 936	93 756 829	88.0%	19 378 148	4 400 147	23 778 295	88.9%	23.3%
<b>Total National</b>		<b>535 942 511</b>	<b>76 009 039</b>	<b>611 951 550</b>	<b>542 725 814</b>	<b>78 634 989</b>	<b>621 360 803</b>	<b>119 976 586</b>	<b>41 436 508</b>	<b>161 413 094</b>	<b>26.4%</b>	<b>137 668 946</b>	<b>(15 618 967)</b>	<b>122 049 979</b>	<b>19.9%</b>	<b>115 626 716</b>	<b>12 285 917</b>	<b>127 912 633</b>	<b>20.6%</b>	<b>128 198 301</b>	<b>22 633 249</b>	<b>150 831 550</b>	<b>24.3%</b>	<b>501 470 549</b>	<b>60 736 707</b>	<b>562 207 256</b>	<b>90.5%</b>	<b>124 472 992</b>	<b>21 512 590</b>	<b>145 985 582</b>	<b>87.4%</b>	<b>3.3%</b>



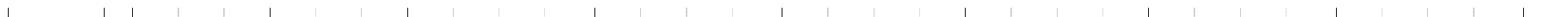
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024				Fourth Quarter 2022/23				Q4 of 2022/23 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
<b>Summary per Metro</b>																																
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	183 038	2 583 047	24.2%	2 645 050	328 415	2 973 465	27.8%	10 119 569	969 029	11 088 598	103.8%	2 035 616	418 459	2 454 075	104.0%	21.2%
Cape Town	CPT	59 375 921	11 034 869	70 410 790	60 892 469	11 379 893	72 272 362	11 433 466	1 175 807	12 609 273	17.9%	15 460 970	2 344 532	17 805 502	25.3%	12 484 155	1 687 418	14 171 573	19.6%	16 948 921	3 821 179	20 770 100	28.7%	56 327 512	9 028 915	65 356 426	90.4%	13 718 276	2 889 181	16 607 458	91.9%	25.1%
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%	16 428 418	727 195	17 155 613	29.7%	50 918 151	1 986 572	52 904 723	91.5%	11 377 624	740 346	12 117 970	89.5%	41.6%
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%	11 430 567	3 189 335	14 619 902	24.1%	47 192 080	5 766 122	52 958 202	87.5%	9 969 697	1 766 959	11 736 656	87.4%	24.6%
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%	20 522 699	1 712 815	22 235 514	28.9%	83 323 350	4 898 376	88 221 726	114.5%	17 823 967	2 285 047	20 109 014	106.4%	10.6%
Mangungu	MAN	8 746 025	1 154 487	9 900 511	8 672 373	960 751	9 633 125	2 231 080	(32 300)	2 198 779	22.2%	1 900 545	181 030	2 081 575	21.0%	2 823 636	151 620	2 975 256	30.9%	2 963 858	250 924	3 214 782	33.4%	9 919 109	551 273	10 470 383	108.7%	2 175 829	234 260	2 410 089	96.1%	33.4%
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%	3 093 293	410 240	3 503 532	18.7%	15 775 655	1 096 810	16 872 465	90.2%	6 396 918	416 501	6 813 420	87.8%	(48.6%)
City of Tshwane	TSH	44 617 907	2 228 222	46 846 129	45 052 558	1 980 899	47 033 457	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%	2 697 818	1 937 463	4 635 280	9.9%	39 413 601	2 888 025	42 301 625	89.9%	12 750 761	977 901	13 728 662	77.7%	(66.2%)
<b>Total Metros</b>		<b>320 014 553</b>	<b>36 185 962</b>	<b>356 200 515</b>	<b>319 038 575</b>	<b>34 677 984</b>	<b>353 716 560</b>	<b>75 723 687</b>	<b>35 175 140</b>	<b>110 898 828</b>	<b>31.1%</b>	<b>89 748 632</b>	<b>(25 741 628)</b>	<b>64 007 003</b>	<b>18.0%</b>	<b>70 786 086</b>	<b>5 374 046</b>	<b>76 160 131</b>	<b>21.5%</b>	<b>76 730 624</b>	<b>12 377 564</b>	<b>89 108 188</b>	<b>25.2%</b>	<b>312 989 028</b>	<b>27 185 122</b>	<b>340 174 150</b>	<b>96.2%</b>	<b>76 248 687</b>	<b>9 728 654</b>	<b>86 977 342</b>	<b>92.3%</b>	<b>3.6%</b>







STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024			Q4 of 2023/24 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adj budget
<b>Eastern Cape</b>																												
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%	2 645 050	328 415	2 973 465	27.8%	10 119 569	969 029	11 088 598	103.8%	
A	Nelson Mandela Bay	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%	3 093 293	410 240	3 503 532	18.7%	15 775 655	1 066 810	16 842 465	90.2%	
	<b>Total Metros</b>	<b>26 677 884</b>	<b>3 215 284</b>	<b>29 893 167</b>	<b>26 277 611</b>	<b>3 101 372</b>	<b>29 378 983</b>	<b>9 100 916</b>	<b>32 287 031</b>	<b>41 387 947</b>	<b>138.5%</b>	<b>5 188 435</b>	<b>(31 476 351)</b>	<b>(26 287 917)</b>	<b>(87.9%)</b>	<b>5 867 531</b>	<b>516 505</b>	<b>6 384 036</b>	<b>21.7%</b>	<b>5 738 342</b>	<b>738 655</b>	<b>6 476 997</b>	<b>22.0%</b>	<b>25 895 224</b>	<b>2 065 839</b>	<b>27 961 063</b>	<b>95.2%</b>	
B	Dr Beyers Naude	554 298	74 050	628 348	654 318	76 661	730 979	126 347	80 082	206 429	32.9%	146 263	22 987	169 250	26.9%	130 211	10 131	140 342	19.2%	96 292	11 088	107 380	14.0%	499 113	124 287	623 401	85.3%	
B	Blue Crane Route	373 107	34 519	407 625	352 171	65 717	417 888	58 978	3 959	62 917	15.4%	51 470	15 781	67 251	16.5%	70 023	5 963	75 986	18.2%	65 751	11 029	76 780	18.4%	246 222	36 712	282 934	67.7%	
B	Makana	684 903	67 378	752 281	764 152	62 872	827 025	41 772	1 810	43 582	5.8%	126 356	13 569	139 926	18.6%	181 480	24 785	206 265	24.9%	123 209	6 643	129 852	15.7%	472 818	46 807	519 625	62.8%	
B	Ndlambe	560 770	79 930	640 699	673 419	20 712	874 621	147 587	10 368	157 956	24.7%	158 476	37 549	196 024	30.6%	142 419	22 170	164 590	24.0%	167 411	42 094	209 505	24.0%	615 894	112 181	728 074	83.2%	
B	Sundays River Valley	260 785	44 338	305 123	305 657	41 654	347 311	55 737	55 984	111 721	36.6%	43 216	10 195	53 411	17.5%	25 302	2 476	27 778	8.0%	72 381	10 693	83 074	23.9%	196 636	79 349	275 985	79.5%	
B	Kuqa	1 268 316	79 343	1 347 659	1 437 791	130 161	1 567 952	288 512	6 090	294 601	21.9%	291 717	23 206	314 924	23.4%	270 488	20 413	290 901	18.6%	294 685	22 503	317 188	20.2%	1 145 401	72 212	1 217 613	77.7%	
B	Kwa-Kamma	219 363	63 737	283 101	253 227	57 225	310 452	35 109	37 849	72 958	25.8%	39 661	7 898	47 559	16.8%	67 020	12 500	79 521	25.6%	58 059	4 800	62 859	20.2%	199 830	63 047	262 877	84.5%	
B	Sarah Baartman	189 417	10 387	199 804	278 986	12 032	291 018	29 702	71	29 714	15.6%	34 561	512	35 073	18.4%	35 008	1 509	36 537	12.6%	45 004	4 251	49 255	23.8%	184 276	6 364	190 640	58.6%	
	<b>Total Sarah Baartman</b>	<b>4 102 159</b>	<b>453 682</b>	<b>4 555 841</b>	<b>4 719 722</b>	<b>648 023</b>	<b>5 367 745</b>	<b>783 746</b>	<b>196 193</b>	<b>979 939</b>	<b>21.5%</b>	<b>891 721</b>	<b>131 698</b>	<b>1 023 419</b>	<b>22.5%</b>	<b>921 951</b>	<b>99 967</b>	<b>1 021 918</b>	<b>19.0%</b>	<b>942 773</b>	<b>113 100</b>	<b>1 055 873</b>	<b>19.7%</b>	<b>3 540 190</b>	<b>540 959</b>	<b>4 081 149</b>	<b>76.0%</b>	
B	Mbashe	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%	46 815	18 336	65 151	12.9%	134 790	113 792	248 582	49.3%	
B	Mquma	523 870	244 649	768 519	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%	94 916	60 348	155 264	15.3%	369 777	193 182	562 959	55.5%	
B	Graaf Ruit	120 253	113 088	233 301	120 263	116 884	237 118	24 295	6 786	31 080	13.3%	27 225	6 447	33 671	14.4%	26 162	7 030	33 193	14.0%	39 449	17 245	57 194	24.1%	117 630	37 508	155 138	65.4%	
B	Amathole	305 538	33 877	339 415	309 441	65 650	375 291	64 022	9 053	73 076	21.5%	53 586	13 022	66 589	19.6%	40 175	6 830	47 006	12.5%	61 824	10 496	72 322	19.3%	219 419	39 384	259 003	69.0%	
B	Nquthu	201 801	34 353	236 154	218 032	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%	40 467	11 490	51 956	28.3%	189 050	34 384	223 434	87.5%	
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%	123 201	26 287	149 489	22.7%	392 773	64 721	457 494	66.5%	
C	Amathole	1 839 456	612 520	2 451 976	1 914 395	420 552	2 364 947	263 734	63 361	327 095	13.3%	283 356	168 341	451 697	18.4%	291 791	101 484	393 275	16.6%	295 445	115 794	411 240	17.4%	1 134 326	448 980	1 583 306	65.9%	
	<b>Total Amathole</b>	<b>3 861 042</b>	<b>1 181 261</b>	<b>5 042 303</b>	<b>4 275 887</b>	<b>1 134 235</b>	<b>5 410 122</b>	<b>601 453</b>	<b>163 391</b>	<b>764 844</b>	<b>15.2%</b>	<b>633 188</b>	<b>316 519</b>	<b>949 707</b>	<b>18.8%</b>	<b>600 696</b>	<b>191 843</b>	<b>792 539</b>	<b>14.6%</b>	<b>722 628</b>	<b>260 199</b>	<b>982 826</b>	<b>18.2%</b>	<b>2 557 964</b>	<b>931 951</b>	<b>3 489 915</b>	<b>64.5%</b>	
B	Inkulu Yethemba	373 321	30 104	403 425	401 834	32 104	433 937	111 872	63 523	175 396	43.5%	93 223	7 728	100 951	25.0%	51 710	10 654	62 364	14.2%	137 819	10 348	148 168	34.1%	394 624	91 654	486 278	112.1%	
B	Intshika Yethu	272 817	72 032	344 849	278 873	116 769	395 643	59 868	16 588	76 456	22.2%	59 939	22 083	82 022	23.8%	55 885	9 419	65 304	16.5%	61 776	22 937	84 713	21.4%	237 468	71 028	308 496	78.0%	
B	Emalaheni (EC)	EC136	216 124	66 194	282 317	229 562	79 816	309 377	61 264	27 317	88 581	31.4%	37 705	22 355	60 060	21.3%	49 459	11 583	61 042	19.7%	64 724	28 857	93 580	30.2%	213 152	90 112	303 263	98.0%
B	Dr. A.B. Xuma	EC137	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%	53 274	45 805	99 079	20.2%	213 772	163 937	377 708	77.0%
B	Sakhisizwe	EC138	125 616	39 831	165 447	130 846	88 039	218 885	29 833	4 773	34 606	20.9%	38 251	18 702	56 952	34.4%	31 842	7 649	40 173	18.4%	31 842	14 156	45 998	21.0%	132 450	45 280	177 729	81.2%
B	Enoch Mgijima	EC139	975 586	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%	179 763	58 550	238 302	19.9%	911 344	171 990	1 083 334	90.5%
C	Chris Hani	DC13	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%	335 989	104 131	440 121	21.6%	1 322 140	597 185	1 919 326	94.1%
	<b>Total Chris Hani</b>	<b>3 656 017</b>	<b>1 079 059</b>	<b>4 735 076</b>	<b>3 776 563</b>	<b>1 307 666</b>	<b>5 084 229</b>	<b>848 464</b>	<b>334 954</b>	<b>1 183 418</b>	<b>25.0%</b>	<b>943 199</b>	<b>404 316</b>	<b>1 347 515</b>	<b>28.5%</b>	<b>786 110</b>	<b>207 136</b>	<b>993 246</b>	<b>19.2%</b>	<b>865 177</b>	<b>284 779</b>	<b>1 149 956</b>	<b>22.6%</b>	<b>3 424 949</b>	<b>1 231 185</b>	<b>4 656 134</b>	<b>91.6%</b>	
B	Elundini	EC141	416 084	133 614	549 698	420 355	135 070	555 425	72 284	17 630	89 913	16.4%	70 814	27 420	98 233	16.4%	66 408	15 479	81 887	14.7%	70 667	23 741	94 408	17.0%	280 172	84 476	364 648	65.7%
B	Senqun	EC142	362 698	82 881	445 579	379 992	132 913	512 905	68 283	10 724	79 007	17.7%	71 366	25 190	96 556	21.7%	50 925	23 311	74 235	14.5%	68 218	13 400	81 618	15.9%	258 792	72 625	331 416	64.6%
B	Walker Sisulu	EC145	425 187	33 215	458 403	445 548	31 655	476 403	87 742	7 571	95 313	20.6%	113 981	14 551	128 532	28.0%	87 580	11 909	99 489	20.9%	128 981	(9 915)	119 066	25.8%	418 284	28 116	446 400	93.7%
C	Joe Gqabi	DC14	680 571	287 902	968 472	663 078	264 332	927 410	124 342	26 351	150 692	15.6%	139 406	81 528	220 934	22.8%	95 277	43 148	138 424	14.9%	106 208	59 518	166 526	14.9%	465 232	201 344	666 576	71.9%
	<b>Total Joe Gqabi</b>	<b>1 884 540</b>	<b>537 612</b>	<b>2 422 152</b>	<b>1 908 973</b>	<b>563 371</b>	<b>2 472 343</b>	<b>352 651</b>	<b>62 282</b>	<b>414 932</b>	<b>17.1%</b>	<b>395 566</b>	<b>148 888</b>	<b>544 455</b>														



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024				Q4 of 2022/23 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
<b>Free State</b>																												
A	Mangung	8 746 025	1 154 487	9 900 511	8 672 373	960 751	9 633 125	2 231 080	(32 300)	2 198 779	22.2%	1 900 545	181 030	2 081 575	21.0%	2 823 626	151 620	2 975 246	30.9%	2 963 858	250 924	3 214 782	33.4%	9 919 109	551 273	10 470 383	108.7%	33.4%
<b>Total Metros</b>		<b>8 746 025</b>	<b>1 154 487</b>	<b>9 900 511</b>	<b>8 672 373</b>	<b>960 751</b>	<b>9 633 125</b>	<b>2 231 080</b>	<b>(32 300)</b>	<b>2 198 779</b>	<b>22.2%</b>	<b>1 900 545</b>	<b>181 030</b>	<b>2 081 575</b>	<b>21.0%</b>	<b>2 823 626</b>	<b>151 620</b>	<b>2 975 246</b>	<b>30.9%</b>	<b>2 963 858</b>	<b>250 924</b>	<b>3 214 782</b>	<b>33.4%</b>	<b>9 919 109</b>	<b>551 273</b>	<b>10 470 383</b>	<b>108.7%</b>	<b>33.4%</b>
B	Letsemeng	273 219	52 209	325 427	254 921	46 669	301 590	5 279	4	5 284	1.6%	(19 815)	4 008	(15 807)	(4.9%)	17 101	1 789	18 890	6.3%	17 141	3 317	20 458	6.8%	19 706	9 118	28 824	9.6%	(44.4%)
B	Kopangong	537 691	69 267	606 958	559 916	52 344	612 260	24 387	-	24 387	4.0%	33 679	-	33 679	5.5%	11 427	-	11 427	1.9%	-	-	-	-	69 493	-	69 493	11.4%	(100.0%)
B	Mokhotlong	282 172	50 153	332 325	310 721	51 433	362 153	14 037	5 075	19 112	5.8%	318 249	8 298	326 547	96.3%	26 971	4 945	31 917	8.8%	8 227	23	8 250	2.3%	367 484	18 341	385 825	106.5%	(76.0%)
B	Xhariep	45 043	24 039	69 082	46 263	24 069	70 332	11 081	3 969	15 070	16.9%	24 652	3 508	28 161	31.6%	15 421	8 725	24 146	26.2%	9 046	8 650	17 695	19.2%	60 200	24 872	85 072	92.1%	60.3%
<b>Total Xhariep</b>		<b>1 158 125</b>	<b>195 667</b>	<b>1 353 792</b>	<b>1 193 820</b>	<b>174 514</b>	<b>1 368 334</b>	<b>54 785</b>	<b>9 068</b>	<b>63 853</b>	<b>4.7%</b>	<b>356 765</b>	<b>15 814</b>	<b>372 580</b>	<b>27.5%</b>	<b>70 920</b>	<b>15 459</b>	<b>86 379</b>	<b>6.3%</b>	<b>34 413</b>	<b>11 990</b>	<b>46 403</b>	<b>3.4%</b>	<b>516 883</b>	<b>52 332</b>	<b>569 215</b>	<b>41.6%</b>	<b>(64.0%)</b>
B	Masiloanyana	448 003	74 068	522 071	434 002	68 308	502 309	25	-	25	0.0%	190	-	190	0.0%	3 938	887	4 824	1.0%	5 034	3 290	8 325	1.7%	9 187	4 177	13 364	2.7%	265.9%
B	Tokologo	174 297	90 708	265 004	214 152	283 989	498 141	56 568	57 233	113 801	42.9%	46 734	60 472	107 206	40.5%	53 712	37 939	91 652	18.4%	44 345	27 084	71 429	14.3%	201 359	182 728	384 087	77.1%	67.0%
B	Tswelopele	244 918	40 838	285 756	246 864	47 018	293 882	37 044	80	37 125	13.0%	37 980	675	38 655	13.5%	105 962	1 618	107 580	36.6%	58 248	1 048	59 296	20.2%	239 235	3 420	242 655	82.6%	21.5%
B	Majhibong	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%	746 031	71 157	817 155	19.2%	2 590 042	177 333	2 767 374	64.9%	19.5%
B	Nala	580 414	44 590	625 004	683 535	47 188	730 723	106 923	117 327	118 640	19.0%	81 633	12 013	93 646	15.0%	131 519	10 474	141 993	19.4%	40 343	4 737	45 080	8.9%	380 398	38 960	419 358	57.4%	(66.2%)
C	Lejweleputswa	207 703	7 400	215 103	232 690	8 750	241 440	48 078	942	49 020	22.8%	48 296	758	49 054	22.8%	52 712	449	53 162	22.0%	65 125	5 937	71 062	29.4%	214 211	8 087	222 298	92.1%	84.6%
<b>Total Lejweleputswa</b>		<b>5 629 754</b>	<b>460 517</b>	<b>6 090 271</b>	<b>5 771 081</b>	<b>761 324</b>	<b>6 532 405</b>	<b>1 061 042</b>	<b>105 986</b>	<b>1 167 028</b>	<b>19.2%</b>	<b>752 240</b>	<b>127 956</b>	<b>880 196</b>	<b>14.5%</b>	<b>842 053</b>	<b>67 510</b>	<b>909 564</b>	<b>13.9%</b>	<b>979 096</b>	<b>113 253</b>	<b>1 092 349</b>	<b>16.7%</b>	<b>3 634 432</b>	<b>414 705</b>	<b>4 049 136</b>	<b>62.0%</b>	<b>8.5%</b>
B	Seisoetsi	658 500	231 218	889 718	835 043	203 516	1 038 559	179 343	24 062	203 405	22.9%	188 977	30 929	219 907	24.7%	173 860	70 030	243 890	23.5%	279 756	73 246	353 002	34.0%	821 936	198 268	1 020 204	98.2%	(20.7%)
B	DPhaleng	1 049 475	131 484	1 180 959	1 078 871	135 711	1 214 582	182 620	5 466	188 086	15.9%	283 303	26 760	310 063	26.3%	217 610	20 333	237 943	19.6%	185 033	24 945	209 978	17.3%	868 567	77 503	946 070	77.9%	(27.3%)
B	Nkotosana	631 616	197 218	828 834	631 616	197 218	828 834	117 293	30 766	148 059	17.9%	57 111	10 619	67 730	8.2%	16 259	9 650	26 117	3.2%	287 328	30 046	317 374	38.3%	477 992	91 269	569 261	67.5%	99.3%
B	Makuli-a-Pholung	2 189 723	280 614	2 470 337	2 930 220	313 990	3 244 210	554 969	36 457	591 425	23.9%	423 741	26 660	450 402	18.2%	418 617	53 822	472 439	14.6%	439 931	130 161	570 091	17.4%	1 837 257	247 100	2 084 357	64.2%	(33.0%)
B	Phumelela	250 206	60 180	310 386	245 800	53 548	299 348	50 568	6 896	57 464	18.5%	46 848	7 144	53 992	17.4%	43 128	9 491	52 619	17.6%	33 248	4 762	38 010	12.7%	173 792	28 294	202 085	67.5%	28.4%
B	Manisa	389 244	41 196	430 439	417 553	41 196	458 748	15 364	-	15 364	3.6%	30 279	1 995	32 274	7.5%	61 316	3 208	64 524	14.1%	125 352	741	126 093	27.5%	232 310	5 945	238 254	51.9%	189.3%
C	Thabo Mofutsanyana	184 488	14 802	199 290	186 550	14 802	201 352	35 866	116	35 982	18.1%	43 875	45	43 920	22.0%	35 781	151	35 933	17.8%	31 024	894	31 918	15.9%	146 546	1 207	147 753	73.4%	(17.4%)
<b>Total Thabo Mofutsanyana</b>		<b>5 353 230</b>	<b>956 712</b>	<b>6 309 942</b>	<b>6 325 713</b>	<b>959 981</b>	<b>7 285 693</b>	<b>1 136 022</b>	<b>103 763</b>	<b>1 239 785</b>	<b>19.6%</b>	<b>1 074 134</b>	<b>104 154</b>	<b>1 178 288</b>	<b>18.7%</b>	<b>966 571</b>	<b>166 893</b>	<b>1 133 464</b>	<b>15.6%</b>	<b>1 381 672</b>	<b>264 795</b>	<b>1 646 467</b>	<b>22.6%</b>	<b>4 558 399</b>	<b>639 605</b>	<b>5 198 004</b>	<b>71.3%</b>	<b>(11.3%)</b>
B	Mogalakga	1 126 989	134 568	1 261 557	1 204 883	129 648	1 334 531	-	-	-	-	-	-	-	517 047	54 080	571 127	42.8%	162 515	21 041	183 556	13.8%	679 562	75 120	754 682	56.6%	9.5%	
B	Nywehe	1 133 186	153 235	1 286 421	1 164 899	137 371	1 302 270	195 608	3 930	199 539	15.5%	190 442	19 253	209 695	16.3%	154 588	23 566	178 154	24.6%	209 911	20 116	230 027	23.8%	1 018 479	66 866	1 085 345	81.1%	171.6%
B	Metsimahalo	273 883	208 792	482 675	1 764 899	160 568	3 325 467	291 536	5 833	297 369	15.3%	375 302	23 227	398 529	20.5%	462 026	11 605	473 631	20.4%	354 616	37 544	392 160	20.4%	1 483 479	78 209	1 561 689	81.1%	20.0%
B	Matlabe	276 899	57 907	334 806	312 088	44 755	356 843	28 189	167	28 356	8.5%	44 666	5 521	50 186	15.0%	38 881	6 846	45 726	12.8%	20 790	516	21 306	6.0%	132 525	13 049	145 574	40.8%	(25.0%)
C	Fozile Dabi	183 597	3 100	186 697	200 832	4 945	205 777	39 875	13	39 875	21.4%	42 313	299	42 612	22.8%	38 382	753	39 134	18.0%	49 159	521	49 679	24.1%	157 728	1 586	159 314	82.3%	25.9%
<b>Total Fozile Dabi</b>		<b>4 451 553</b>	<b>557 602</b>	<b>5 009 155</b>	<b>4 565 665</b>	<b>477 287</b>	<b>5 042 952</b>	<b>555 208</b>	<b>9 942</b>	<b>565 150</b>	<b>11.3%</b>	<b>652 722</b>	<b>48 300</b>	<b>701 022</b>	<b>14.0%</b>	<b>1 208 923</b>	<b>96 849</b>	<b>1 305 772</b>	<b>25.9%</b>	<b>856 990</b>	<b>79 739</b>	<b>936 729</b>	<b>18.6%</b>	<b>3 273 843</b>	<b>234 831</b>	<b>3 508 674</b>	<b>69.6%</b>	<b>40.0%</b>
<b>Total Free State</b>		<b>25 338 687</b>	<b>3 324 984</b>	<b>28 663 671</b>	<b>26 528 652</b>	<b>3 333 857</b>	<b>29 862 509</b>	<b>5 038 137</b>	<b>196 459</b>	<b>5 234 596</b>	<b>18.3%</b>	<b>4 736 406</b>	<b>477 255</b>	<b>5 213 661</b>	<b>18.2%</b>	<b>5 912 094</b>	<b>498 332</b>	<b>6 410 426</b>	<b>21.5%</b>	<b>6 216 030</b>	<b>720 700</b>	<b>6 936 730</b>	<b>23.2%</b>	<b>21 902 667</b>	<b>1 892 745</b>	<b>23 795 412</b>	<b>79.7%</b>	<b>14.3%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024				Q4 of 2022/23 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Gauteng</b>																													
A	City of Ekurhuleni	EKU	54 927 662	2 767 470	57 695 132	55 070 117	2 718 720	57 788 837	12 268 055	217 458	12 485 513	21.6%	12 384 138	486 154	12 870 291	22.3%	9 837 541	555 566	10 393 106	18.0%	16 428 418	727 195	17 155 613	29.7%	50 918 151	1 986 572	52 904 723	91.5%	41.6%
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%	20 522 699	1 712 815	22 235 514	28.9%	83 323 350	4 898 376	88 221 726	114.5%	10.6%
A	City of Tshwane	TSH	44 617 907	2 228 222	46 846 129	45 052 558	1 980 899	47 033 457	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%	2 697 818	1 937 463	4 635 280	9.9%	39 413 601	2 888 025	42 301 625	89.9%	(66.2%)
<b>Total Metros</b>			<b>172 925 255</b>	<b>12 638 098</b>	<b>185 563 353</b>	<b>170 274 270</b>	<b>11 602 954</b>	<b>181 877 224</b>	<b>40 713 943</b>	<b>1 224 086</b>	<b>41 938 029</b>	<b>22.6%</b>	<b>54 388 667</b>	<b>2 200 317</b>	<b>56 588 984</b>	<b>30.5%</b>	<b>38 903 557</b>	<b>1 971 097</b>	<b>40 874 655</b>	<b>22.5%</b>	<b>39 648 935</b>	<b>4 377 472</b>	<b>44 026 407</b>	<b>24.2%</b>	<b>173 655 102</b>	<b>9 772 972</b>	<b>183 428 075</b>	<b>100.9%</b>	<b>(4.2%)</b>
B	Emfuleni	GT421	7 634 265	539 963	8 174 227	7 645 790	489 733	8 135 523	2 035 613	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%	1 720 177	121 278	1 841 455	22.6%	7 451 098	216 453	7 667 551	94.2%	(11.8%)
B	Middelburg	GT422	1 801 035	259 622	2 060 657	1 733 224	262 298	1 995 522	332 163	27 769	359 932	17.5%	397 236	54 197	421 433	20.5%	346 884	57 545	404 349	20.3%	408 515	95 166	503 681	25.1%	1 452 718	234 678	1 687 397	84.6%	24.1%
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%	364 185	52 638	416 823	30.8%	1 117 410	101 214	1 218 624	90.0%	24.7%
C	Sediberg	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%	101 323	342	101 665	23.8%	106 311	300	106 611	25.0%	412 408	1 053	413 461	96.8%	(0.8%)
<b>Total Sediberg</b>			<b>11 186 153</b>	<b>891 386</b>	<b>12 077 539</b>	<b>11 060 876</b>	<b>850 939</b>	<b>11 911 814</b>	<b>2 696 931</b>	<b>33 946</b>	<b>2 730 877</b>	<b>22.6%</b>	<b>2 622 189</b>	<b>115 274</b>	<b>2 737 463</b>	<b>22.7%</b>	<b>2 517 326</b>	<b>134 796</b>	<b>2 652 121</b>	<b>22.3%</b>	<b>2 597 188</b>	<b>269 382</b>	<b>2 866 570</b>	<b>24.1%</b>	<b>10 433 634</b>	<b>553 398</b>	<b>10 987 032</b>	<b>92.2%</b>	<b>(2.3%)</b>
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%	955 518	195 285	1 150 803	26.3%	3 717 511	675 798	4 393 309	100.5%	(2.0%)
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%	284 454	27 935	292 390	12.0%	-	-	-	-	1 022 103	108 147	1 130 250	46.2%	1 705 166	144 685	1 849 851	75.6%	29.3%
B	Rand West City	GT485	2 728 621	295 658	2 924 279	2 717 953	429 359	3 147 312	695 763	76 201	772 064	26.0%	788 932	65 788	854 720	28.8%	903 399	71 547	974 946	31.0%	708 969	86 555	795 514	25.3%	3 097 664	300 191	3 397 245	101.9%	(23.3%)
C	West Rand	DC48	372 141	3 450	375 591	422 204	10 236	432 439	68 500	689	69 189	18.4%	100 143	41	100 185	26.7%	92 060	1 968	94 027	21.7%	76 761	1 415	78 177	18.1%	337 464	4 114	341 578	79.0%	6.9%
<b>Total West Rand</b>			<b>9 414 631</b>	<b>893 929</b>	<b>10 308 560</b>	<b>9 269 308</b>	<b>1 126 771</b>	<b>10 396 079</b>	<b>2 090 981</b>	<b>139 315</b>	<b>2 230 297</b>	<b>21.6%</b>	<b>1 946 571</b>	<b>221 770</b>	<b>2 168 341</b>	<b>21.0%</b>	<b>2 056 302</b>	<b>372 300</b>	<b>2 428 601</b>	<b>23.4%</b>	<b>2 763 341</b>	<b>391 402</b>	<b>3 154 744</b>	<b>30.3%</b>	<b>8 857 196</b>	<b>1 124 788</b>	<b>9 981 983</b>	<b>96.0%</b>	<b>19.0%</b>
<b>Total Gauteng</b>			<b>193 526 039</b>	<b>14 423 413</b>	<b>207 949 453</b>	<b>190 604 454</b>	<b>13 580 663</b>	<b>204 185 117</b>	<b>45 501 856</b>	<b>1 397 347</b>	<b>46 899 203</b>	<b>22.6%</b>	<b>58 957 428</b>	<b>2 537 361</b>	<b>61 494 788</b>	<b>29.6%</b>	<b>43 477 185</b>	<b>2 478 193</b>	<b>45 955 377</b>	<b>22.5%</b>	<b>45 009 464</b>	<b>5 038 257</b>	<b>50 047 721</b>	<b>24.5%</b>	<b>192 945 932</b>	<b>11 451 158</b>	<b>204 397 090</b>	<b>100.1%</b>	<b>(2.9%)</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter End 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24			Second Quarter 2023/24			Third Quarter 2023/24			Fourth Quarter 2023/24			Year to date: 30 June 2024			Q4 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	52 289 449	8 143 224	60 432 693	52 921 652	7 433 015	60 354 666	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%	11 430 567	3 189 335	14 619 902	24.1%	47 192 080	5 766 122	52 958 202	87.5%	24.6%
B	Total Metros		52 289 449	8 143 224	60 432 693	52 921 652	7 433 015	60 354 666	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%	11 430 567	3 189 335	14 619 902	24.1%	47 192 080	5 766 122	52 958 202	87.5%	24.6%
B	Umdoni	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%	94 991	15 938	110 929	21.3%	365 058	50 368	415 427	79.8%	(7.3%)
B	Umtuzumbi	KZN213	281 527	94 051	375 578	301 485	89 887	397 372	52 245	10 062	62 307	16.6%	62 517	15 011	77 527	26.0%	61 623	14 092	75 714	19.1%	38 812	26 000	64 812	15.0%	235 106	59 764	294 870	74.2%	(35.6%)
B	Umtuzumbi	KZN214	271 497	47 122	318 619	289 310	46 408	335 718	50 598	3 657	54 255	17.0%	53 021	6 579	59 599	24.7%	60 449	7 204	67 653	20.2%	64 549	21 470	86 019	25.6%	247 885	38 911	286 795	85.3%	54.2%
B	Ray Nkonyeni	KZN216	1 253 191	150 899	1 404 090	1 352 181	175 116	1 527 297	285 369	33 350	318 720	22.3%	294 551	36 253	330 804	23.5%	295 566	30 224	325 791	21.3%	342 876	47 257	390 133	25.5%	1 218 162	147 065	1 365 227	89.4%	11.2%
C	Ugu	DC21	1 109 575	454 992	1 564 567	1 408 043	416 417	1 242 514	354 185	83 040	437 225	27.0%	473 075	67 549	540 624	30.1%	332 077	80 305	412 382	33.0%	372 908	58 356	431 263	34.7%	1 432 237	319 044	1 751 281	100.0%	(33.3%)
C	Total Ugu		3 364 999	801 414	4 166 413	3 237 971	785 934	4 023 905	822 529	143 543	966 072	23.2%	920 697	172 932	1 093 629	26.2%	841 177	135 056	976 233	24.3%	914 135	163 621	1 077 756	26.8%	3 498 538	615 152	4 113 690	102.2%	(14.8%)
B	uMshahai	KZN221	243 215	45 670	288 885	342 459	53 289	396 289	102 312	13 202	115 514	40.0%	113 692	16 044	129 737	44.0%	181 063	6 385	187 448	47.3%	60 055	8 991	69 046	17.4%	457 122	44 623	501 746	126.6%	3.5%
B	uMngeni	KZN222	571 590	83 818	655 407	577 430	104 737	682 167	137 554	11 144	148 697	22.7%	126 381	7 673	134 054	20.5%	107 659	11 145	118 785	17.4%	149 294	23 128	172 423	25.3%	520 868	53 090	573 958	84.1%	(12.9%)
B	uMntata	KZN223	190 428	20 828	211 256	244 548	53 209	297 757	63 829	1 693	65 521	31.0%	51 619	6 548	58 167	27.5%	22 453	1 499	23 952	8.0%	42 492	4 524	47 016	15.8%	180 393	14 263	194 656	65.4%	18.6%
B	Impendla	KZN224	68 400	13 369	81 768	79 781	57 842	137 623	22 458	4 515	27 113	32.3%	19 992	2 491	22 473	27.5%	22 870	6 748	29 618	21.5%	14 118	7 332	21 449	15.6%	79 427	21 085	100 512	73.2%	(1.3%)
B	Mandusi	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%	1 884 184	152 738	2 036 922	24.3%	6 767 453	562 324	7 329 777	87.6%	(22.8%)
B	Mhambathini	KZN226	141 302	22 922	164 224	251 606	26 835	278 441	34 132	9 024	43 156	26.3%	40 697	6 150	46 848	28.5%	31 056	3 160	34 216	12.3%	132 623	5 462	138 085	49.6%	238 508	23 796	262 304	94.2%	(2.8%)
B	Richmond	KZN227	166 135	24 324	190 460	177 021	26 495	203 516	39 515	7 921	47 436	24.9%	46 191	5 958	52 148	27.5%	38 142	2 202	40 344	19.8%	45 193	5 854	51 047	25.1%	169 041	21 935	190 976	93.8%	(43.2%)
C	uMgungundlovu	DC22	1 121 196	184 215	1 305 411	1 229 100	203 523	1 432 623	228 901	43 566	284 466	20.1%	363 019	73 658	436 677	25.6%	235 000	26 640	261 640	18.3%	225 471	43 201	268 672	22.7%	944 590	42 201	1 007 591	70.3%	(56.4%)
C	Total uMgungundlovu		10 216 053	1 164 006	11 380 059	10 466 018	1 329 024	11 795 042	2 491 105	195 581	2 686 686	23.4%	2 175 387	275 734	2 451 121	21.5%	2 137 481	205 656	2 343 137	19.9%	2 553 430	127 347	2 680 776	22.1%	9 357 402	804 318	10 161 720	86.2%	9.7%
B	Okhahlamba	KZN235	239 024	34 234	273 258	261 895	58 404	320 302	53 358	14 902	68 260	25.0%	72 681	10 233	82 914	30.3%	67 171	4 087	71 258	22.2%	53 973	22 126	76 099	23.8%	247 183	51 348	298 531	93.2%	8.1%
B	Inkosi Langalibalele	KZN237	756 798	54 004	810 802	788 314	93 526	881 838	154 472	80 800	184 272	23.1%	154 342	28 503	182 845	22.6%	162 524	17 007	169 261	19.2%	205 170	10 688	215 858	24.8%	666 238	88 788	755 025	87.0%	(8.9%)
B	Alfred Duma	KZN238	1 369 887	131 661	1 501 549	1 391 088	161 948	1 553 036	288 637	20 031	308 668	20.6%	249 885	24 374	274 259	18.3%	271 449	30 389	301 838	19.4%	372 857	52 113	424 970	27.4%	1 182 828	126 907	1 309 735	84.3%	79.6%
C	uMhlabathizane	DC23	1 050 536	308 395	1 358 931	935 405	308 868	1 244 274	141 746	25 018	166 764	12.3%	217 556	92 472	310 028	28.8%	318 877	42 689	361 566	28.8%	176 422	49 017	225 439	18.1%	849 811	208 595	1 058 406	85.1%	(35.4%)
C	Total uMhlabathizane		3 416 245	528 295	3 944 540	3 377 703	627 747	3 998 449	438 213	92 040	530 252	18.5%	684 164	155 982	840 347	24.6%	804 661	93 573	898 233	22.5%	800 422	153 944	954 366	23.6%	2 946 060	475 639	3 421 698	85.8%	5.5%
B	Endumeni	KZN241	452 596	25 669	478 265	440 913	31 544	472 458	64 058	1 787	65 845	13.8%	63 137	2 217	65 354	28.1%	74 671	9 794	84 465	17.9%	92 144	5 880	97 725	20.7%	363 010	19 378	382 388	80.9%	55.7%
B	Nquthu	KZN242	284 119	60 608	344 726	312 703	416 281	416 281	21 423	13 599	35 022	10.2%	45 729	20 389	66 119	21.4%	39 979	23 048	63 027	15.1%	90 202	37 102	127 304	18.7%	147 831	94 139	242 970	88.1%	(9.1%)
B	Mzinga	KZN244	323 196	57 948	381 144	391 381	80 442	471 823	28 783	9 735	38 518	10.1%	88 115	16 799	104 914	27.5%	61 018	5 659	66 676	14.1%	65 661	19 561	85 222	18.1%	243 577	51 734	295 310	62.6%	(52.3%)
B	Umtoloti	KZN245	412 010	39 698	451 708	452 893	36 149	489 042	20 781	11 066	31 847	25.2%	92 325	9 961	102 286	22.6%	86 648	6 606	93 254	19.1%	123 811	17 622	141 433	29.0%	405 566	45 554	451 120	92.2%	29.7%
C	uMzinyathi	DC24	195 164	311 253	506 417	465 029	274 718	739 747	114 427	43 202	157 629	16.5%	149 630	69 419	219 049	22.4%	185 494	33 446	218 940	24.2%	113 657	21 810	135 467	20.2%	619 609	82 676	702 285	82.0%	(16.2%)
C	Total uMzinyathi		2 067 085	555 195	2 622 280	2 262 919	476 452	2 739 371	333 472	79 388	412 861	15.7%	506 937	118 765	625 702	23.9%	443 810	78 553	522 363	19.1%	495 373	137 975	633 349	23.1%	1 779 593	414 681	2 194 274	80.1%	(0.2%)
B	Newcastle	KZN252	2 724 589	255 338	2 979 926	2 771 049	250 922	3 021 950	552 983	26 731	586 715	19.5%	546 425	82 890	629 315	21.1%	559 006	32 699	591 706	19.6%	643 439	70 588	714 027	23.4%	2 302 753	212 909	2 515 662	83.0%	20.0%
B	Emadungeni	KZN253	130 136	39 051	169 187	129 246	60 559	189 805	20 194	9 067	29 261	13.0%	29 516	8 859	38 374	22.7%	29 492	8 715	38 207	20.1%	33 170	17 329	50 499	26.6%	112 371	43 970	156 341	82.4%	51.1%
B	Dannhauser	KZN254	179 073	74 656	253 729	191 571	59 551	251 122	38 136	5 567	43 703	17.2%	36 197	10 290	46 487	18.3%	42 915	3 590	46 505	18.5%	33 311	11 690	45 001	18.6%	152 379	31 136	183 515	73.1%	(2.9%)
C	Amajuba	DC25	244 217	83 693	327 911	324 943	88 272	413 215	63 087	7 985	71 071	21.7%	69 504	21 457	90 962	27.7%	75 757	31 134	106 891	25.9%	88 018	25 630	113 648	27.6%	296 366	86 401	382 767	92.6%	(7.4%)
C	Total Amajuba		3 278 015	452 327	3 730 342	3 416 808	459 284	3 876 092	474 399	49 350	523 749	19																	







STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024				Q4 of 2023/24 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
																													Operating Expenditure
<b>Mpumalanga</b>																													
B	Albert Luthuli	MP301	722 340	20 500	742 840	781 276	520 707	1 301 983	54 585	30 200	86 785	11.7%	156 670	91 016	247 686	33.3%	171 331	98 927	270 258	20.8%	131 785	172 226	304 011	23.3%	516 370	392 370	908 740	69.8%	18.4%
B	Mzukaligwa	MP302	1 161 047	166 448	1 327 496	1 285 770	168 052	1 453 822	161 235	42 796	204 031	15.4%	240 652	28 731	269 383	20.3%	204 970	22 834	227 804	15.7%	391 391	43 996	435 387	29.9%	998 249	138 357	1 136 605	78.2%	12.3%
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%	260 471	22 561	283 032	28.5%	855 392	84 375	939 767	94.6%	201.2%
B	Philey Ka Seme (MP)	MP304	576 148	52 357	628 505	555 759	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	8.5%	99 944	9 746	109 690	18.2%	322 613	38 921	361 534	60.0%	(19.7%)
B	Lelawa	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	12 156	314 287	21.9%	105 598	8 299	113 897	7.4%	443 218	23 501	466 719	30.4%	1 233 671	61 268	1 295 238	84.4%	(45.6%)
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%	108 940	10 903	119 843	31.1%	331 322	34 990	366 212	95.0%	(31.8%)
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%	460 252	14 857	475 109	14.2%	2 885 612	147 331	3 032 943	90.9%	(48.0%)
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%	233 960	724	234 684	27.4%	776 255	8 364	784 619	91.5%	147.8%
<b>Total Gert Sibande</b>																													
			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%	2 129 960	298 513	2 428 474	23.2%	7 919 783	905 875	8 825 658	84.3%	(16.7%)
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%	265 015	30 994	296 009	33.7%	777 579	61 786	839 365	95.6%	17.7%
B	Emabheni (MP)	MP312	4 909 490	241 269	5 150 758	5 192 632	231 324	5 423 956	859 594	40 340	899 934	17.5%	787 071	37 358	824 429	16.0%	996 317	26 927	1 023 244	18.7%	600 438	43 258	643 696	12.2%	3 233 900	167 893	3 401 803	62.7%	(57.5%)
B	Steve Tshwete	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%	585 950	38 159	622 109	22.7%	343 394	59 435	402 847	14.7%	2 049 390	192 136	2 241 526	81.9%	(40.5%)
B	Emakhazeni	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%	78 581	20 512	99 093	17.3%	262 686	47 320	310 006	54.2%	79.7%
B	Thembiso Hani	MP315	1 004 035	274 269	1 278 304	1 084 926	251 295	1 336 221	148 783	53 583	199 366	15.6%	185 555	86 030	271 585	21.2%	182 182	25 231	207 413	15.5%	205 502	44 361	249 863	18.7%	719 022	209 205	928 226	69.5%	(24.3%)
B	Dk J.S. Moseka	MP316	680 716	160 610	841 326	791 479	147 377	938 856	168 081	13 189	181 269	21.1%	149 866	52 269	202 234	23.5%	166 178	32 845	199 043	21.2%	133 166	26 363	159 529	17.0%	617 390	124 686	742 076	79.0%	(20.7%)
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%	259 801	10 676	270 477	25.9%	994 232	30 398	1 024 630	98.0%	23.0%
<b>Total Nkangala</b>																													
			11 424 107	1 096 705	12 520 812	11 849 789	1 082 925	12 932 714	2 293 284	145 208	2 438 492	19.5%	2 136 992	282 835	2 419 827	19.3%	2 338 045	149 755	2 487 800	19.2%	1 885 897	255 617	2 141 514	16.6%	8 654 219	833 414	9 487 633	73.4%	(35.0%)
B	Thaba Chenu	MP321	976 686	164 616	1 141 301	981 942	160 988	1 142 930	234 860	11 324	246 184	21.6%	231 875	35 678	267 552	23.4%	159 662	55 061	214 724	18.8%	252 114	57 711	309 825	27.1%	878 511	159 774	1 038 285	90.8%	21.8%
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	25.2%	408 022	82 030	490 051	29.2%	389 670	75 459	465 129	26.4%	395 107	130 072	525 180	29.8%	1 557 384	346 647	1 904 031	108.0%	2.8%
B	Bushbuckridge	MP325	1 279 621	751 483	2 031 104	1 852 266	711 980	2 564 246	290 666	127 891	418 557	20.6%	355 618	102 208	457 827	22.6%	295 263	174 067	469 330	18.3%	330 388	40 997	371 384	14.5%	1 272 136	445 163	1 717 298	67.0%	3.6%
B	City of Mbombela	MP326	3 916 389	645 474	4 561 862	4 128 001	483 978	4 611 979	829 861	143 659	973 520	21.3%	1 190 993	197 789	1 388 782	30.4%	1 038 995	141 970	1 180 964	24.5%	1 345 441	37 307	1 402 747	29.2%	4 425 289	520 045	4 945 334	102.8%	36.0%
C	Ehlanzeni	DC32	299 519	34 614	334 133	309 448	135 235	444 683	75 902	6 066	81 968	24.5%	81 130	31 028	112 158	33.6%	72 918	28 386	101 304	22.8%	77 469	36 391	113 861	25.6%	307 419	101 872	409 291	92.0%	30.2%
<b>Total Ehlanzeni</b>																													
			7 763 224	1 986 308	9 749 532	8 574 984	2 151 081	10 726 065	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%	2 420 519	302 478	2 722 997	25.4%	8 440 739	1 573 500	10 014 239	93.4%	21.4%
<b>Total Mpumalanga</b>																													
			27 555 225	3 697 460	31 252 685	29 718 373	4 407 142	34 125 514	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%	6 436 376	856 609	7 292 985	21.4%	25 014 741	3 312 789	28 327 530	83.0%	(13.7%)



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024				Q4 of 2022/23 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget																																																									
<b>Northern Cape</b>																																																																																				
B	Joe Moxolong	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%	125 274	51 657	176 931	31.1%	309 624	113 301	422 925	74.4%	(21.4%)																																																							
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%	179 786	33 876	213 662	24.1%	661 964	154 544	816 508	92.0%	0.9%																																																							
B	Gamagara	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%	108 962	2 182	111 144	13.3%	602 506	11 421	613 927	73.4%	55.0%																																																							
C	John Taolo Gaetsewe	DC45	119 932	250	129 040	1 005	130 045	22 950	-	-	22 950	19.1%	38 173	213	38 386	31.9%	29 836	67	29 903	23.0%	31 862	237	32 099	24.7%	122 820	517	123 337	94.8%	(53.8%)																																																							
<b>Total John Taolo Gaetsewe</b>																																																																																				
B	Rietbosveld	NC061	118 749	17 986	136 735	131 042	18 388	149 429	1 838	16 634	24 472	17.9%	24 976	2 421	27 397	20.0%	21 219	6 404	27 643	18.3%	21 188	1 946	23 144	15.3%	75 231	27 425	102 656	68.7%	(6.9%)																																																							
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%	93 763	6 384	100 147	20.6%	326 051	15 852	341 902	70.4%	23.6%																																																							
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%	38 644	3 353	41 997	31.7%	69 282	4 389	73 671	55.6%	561.5%																																																							
B	Harlam	NC065	137 958	155 401	293 359	139 492	160 783	300 275	26 265	54 853	81 116	18.7%	29 854	61 841	91 694	31.3%	25 971	31 789	57 760	19.2%	24 506	3 868	28 374	9.4%	108 918	123 763	232 681	77.5%	(50.3%)																																																							
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	15.9%	19 222	4 165	23 387	20.2%	61 911	17 038	78 949	61.9%	18.8%																																																							
B	Khai-Ma	NC067	98 147	14 107	112 254	98 147	14 107	112 254	10 286	2 299	12 585	11.2%	16 432	4 321	20 752	18.3%	10 787	4 004	14 791	13.2%	13 513	5 294	18 808	16.8%	51 018	15 939	66 957	59.6%	53.7%																																																							
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%	16 719	779	17 499	19.6%	70 383	836	71 220	79.6%	2.3%																																																							
<b>Total Namakwa</b>																																																																																				
B	Ubutu	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%	30 605	12 883	43 488	21.5%	91 569	24 518	116 087	57.4%	148.8%																																																							
B	Umsobomvu	NC072	222 725	30 579	253 304	225 388	22 283	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%	31 882	5 216	37 097	15.0%	135 629	17 064	152 693	61.7%	(1.1%)																																																							
B	Enthabeni	NC073	284 956	47 658	332 614	296 341	53 639	349 780	22 842	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%	(100.0%)																																																							
B	Kareeberg	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%	9 970	-	9 970	9.7%	31 496	2 958	34 454	33.6%	(54.7%)																																																							
B	Renosberg	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	18.1%	51 609	5 648	57 257	44.0%	20 460	13 420	33 880	26.0%	99 267	25 579	124 846	95.8%	23.9%																																																							
B	Thembellille	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%	14 189	2 426	16 615	14.3%	67 628	4 939	72 567	62.3%	(3.4%)																																																							
B	Syalamba	NC077	182 902	30 439	213 341	184 962	24 179	209 161	1 145	2 224	3 349	1.6%	22 734	2 720	25 453	11.9%	54 895	5 746	60 641	16.4%	54 895	4 412	59 307	28.4%	107 430	15 101	122 531	58.6%	25.1%																																																							
B	Sijonama	NC078	226 254	28 371	254 625	222 996	47 098	270 094	25 807	354	26 161	10.3%	21 135	2 962	24 096	9.3%	23 139	19 030	42 170	15.6%	33 586	10 928	44 514	16.5%	103 667	33 274	136 941	50.7%	(8.9%)																																																							
C	Pitsoley 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%	18 968	1 964	20 932	28.0%	77 208	2 464	79 672	106.7%	3.7%																																																							
<b>Total Pitsoley ka Seme (NC)</b>																																																																																				
B	Ikai Garib	NC082	360 920	37 910	398 830	360 920	37 910	398 830	39 481	5 237	44 718	11.2%	60 920	4 280	65 374	16.6%	38 047	132	38 179	9.6%	51 496	6 430	57 926	14.5%	191 118	16 080	207 197	52.0%	27.1%																																																							
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%	11 288	1 867	13 155	16.1%	13 276	12 800	26 076	69.0%	21.6%																																																							
B	Tsamabane	NC085	246 141	40 406	286 547	246 269	43 300	291 569	23 383	-	23 383	8.2%	56 862	4 867	61 729	21.5%	48 769	5 946	54 715	18.8%	69 911	9 001	78 912	34.3%	218 985	20 714	239 699	82.2%	903.5%																																																							
B	Kgalakopie	NC086	132 898	24 332	157 230	129 048	102 642	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%	25 417	30 534	55 951	24.1%	72 504	94 565	167 069	72.1%	368.7%																																																							
B	David Kruger	NC087	965 117	125 574	1 090 691	973 156	111 677	1 084 833	194 135	11 869	206 003	18.9%	181 219	30 583	211 801	19.4%	175 209	11 573	186 783	17.2%	151 582	39 302	190 883	17.6%	702 145	93 327	795 472	72.3%	(1.7%)																																																							
C	Z F Mgcawu	DC8	89 872	7 740	97 612	94 957	1 983	96 940	7 976	-	7 976	8.3%	22 973	342	23 315	25.2%	21 710	(41)	21 670	22.4%	22 171	154	22 325	23.0%	73 830	1 183	75 013	77.4%	35.6%																																																							
<b>Total Z F Mgcawu</b>																																																																																				
B	Sai Phelele	NC091	2 691 252	249 473	2 940 725	2 782 911	216 239	2 999 650	572 878	10 203	582 881	19.8%	757 490	28 740	786 230	26.7%	550 853	51 500	602 353	20.1%	611 903	78 987	690 890	23.0%	2 492 925	169 430	2 662 354	88.8%	(0.1%)																																																							
B	Dagbong	NC092	253 748	50 258	304 006	285 380	52 647	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%	50 474	8 109	58 583	17.3%	194 269	17 906	212 175	62.8%	0.1%																																																							
B	Magangeng	NC093	173 674	55 257	228 931	193 020	67 024	260 944	26 007	5 002	31 010	13.3%	56 166	20 336	76 502	32.0%	32 111	4 173	36 284	13.9%	42 830	20 293	63 121	24.2%	157 114	47 902	205 016	78.6%	50.4%																																																							
B	Phokwane	NC094	505 934	80 253	586 187	509 039	63 007	592 047	61 577	5 044	66 621	11.4%	97 449	20 122	117 571	20.1%	146 583	24 270	170 856	28.9%	146 583	24 270	170 856	28.9%	405 437	68 792	474 229	80.1%	69.8%																																																							
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%	45 906	3 401	49 307	25.2%	139 628	4 813	144 442	73.9%	38.2%																																																							
<b>Total Frances Baard</b>																																																																																				
<b>Total Northern Cape</b>																																																																																				
<table border="0" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> <td style="width:2%;"></td> </tr> <tr> <td></td> <td></td> <td style="text-align:right">10 146 112</td> <td style="text-align:right">1 549 910</td> <td style="text-align:right">11 696 022</td> <td style="text-align:right">10 449 907</td> <td style="text-align:right">1 631 785</td> <td style="text-align:right">12 081 692</td> <td style="text-align:right">1 694 245</td> <td style="text-align:right">168 712</td> <td style="text-align:right">1 862 957</td> <td style="text-align:right">15.9%</td> <td style="text-align:right">2 156 151</td> <td style="text-align:right">333 152</td> <td style="text-align:right">2 489 303</td> <td style="text-align:right">21.3%</td> <td style="text-align:right">1 953 795</td> <td style="text-align:right">280 107</td> <td style="text-align:right">2 233 902</td> <td style="text-align:right">18.5%</td> <td style="text-align:right">2 137 723</td> <td style="text-align:right">388 338</td> <td style="text-align:right">2 526 060</td> <td style="text-align:right">20.9%</td> <td style="text-align:right">7 941 914</td> <td style="text-align:right">1 170 </td></tr></table>																																																													10 146 112	1 549 910	11 696 022	10 449 907	1 631 785	12 081 692	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	18.5%	2 137 723	388 338	2 526 060	20.9%	7 941 914	1 170
		10 146 112	1 549 910	11 696 022	10 449 907	1 631 785	12 081 692	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	18.5%	2 137 723	388 338	2 526 060	20.9%	7 941 914	1 170																																																											



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024			Q4 of 2023/24 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adj budget	
<b>North West</b>																													
B	Marotile	NW371	562 149	190 134	752 283	674 385	199 543	873 928	146 759	63 692	210 451	28.0%	85 374	39 543	124 917	16.6%	106 426	15 609	122 035	14.0%	116 925	42 504	159 428	18.2%	455 484	161 347	616 832	70.6%	(39.6%)
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%	748 572	116 071	864 642	29.9%	2 415 470	312 925	2 728 395	94.2%	(20.8%)
B	Rustenburg	NW373	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%	1 309 050	141 345	1 450 395	18.5%	4 566 102	303 239	4 869 341	62.1%	(21.0%)
B	Kgillenburgh	NW374	259 554	56 886	316 440	259 554	55 980	315 534	36 254	11 454	47 708	15.1%	31 422	14 384	45 806	14.5%	70 492	6 577	77 069	24.4%	143 951	5 161	149 112	6.4%	153 119	37 577	190 696	60.4%	(66.5%)
B	Missos Kotane	NW375	1 212 358	244 591	1 456 949	1 222 501	242 621	1 465 122	946 808	36 273	983 081	67.5%	270 131	72 154	342 285	22.5%	(23 206)	43 651	(19 755)	(13.0%)	287 366	44 664	332 030	22.7%	1 271 099	196 542	1 467 641	100.2%	36.5%
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%	89 529	14 485	104 015	25.4%	257 912	15 535	273 448	66.7%	24.1%
<b>Total Bojanala Platinum</b>																													
			<b>12 303 885</b>	<b>1 509 857</b>	<b>13 813 742</b>	<b>12 355 872</b>	<b>1 452 117</b>	<b>13 807 989</b>	<b>2 165 172</b>	<b>196 828</b>	<b>2 362 000</b>	<b>17.1%</b>	<b>2 800 759</b>	<b>325 029</b>	<b>3 125 788</b>	<b>22.6%</b>	<b>1 586 862</b>	<b>141 079</b>	<b>1 727 941</b>	<b>12.5%</b>	<b>2 566 393</b>	<b>364 230</b>	<b>2 930 623</b>	<b>21.2%</b>	<b>9 119 186</b>	<b>1 027 166</b>	<b>10 146 353</b>	<b>73.5%</b>	<b>(18.1%)</b>
B	Ratlou	NW381	234 284	25 740	260 024	220 519	55 698	276 217	40 745	4 081	44 826	17.2%	49 275	15 741	65 016	25.0%	43 399	3 849	47 248	17.1%	49 141	24 410	73 551	26.6%	182 561	48 080	230 641	83.5%	25.2%
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%	83 164	15 919	99 083	33.5%	247 199	36 916	284 115	96.0%	59.4%
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%	177 999	24 235	202 234	15.2%	709 107	108 191	817 298	61.6%	(22.1%)
B	Ditsobotla	NW384	505 170	129 399	634 569	505 170	129 399	634 569	-	-	-	-	4 654	-	-	2.7%	51 422	(1)	51 421	8.1%	50 966	3 374	54 359	8.6%	107 261	15 472	122 734	19.3%	-
B	Ramothshere 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%	163 498	23 764	187 261	32.4%	660 861	26 509	687 370	118.9%	145.2%
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%	206 644	143 546	350 190	20.7%	929 979	371 289	1 301 268	76.8%	(0.3%)
<b>Total Ngaka Modiri Molema</b>																													
			<b>4 661 020</b>	<b>796 693</b>	<b>5 457 713</b>	<b>3 907 778</b>	<b>898 430</b>	<b>4 806 208</b>	<b>605 351</b>	<b>33 954</b>	<b>639 304</b>	<b>11.7%</b>	<b>608 859</b>	<b>229 894</b>	<b>838 753</b>	<b>15.4%</b>	<b>891 526</b>	<b>107 342</b>	<b>998 868</b>	<b>20.8%</b>	<b>731 232</b>	<b>235 267</b>	<b>966 499</b>	<b>20.1%</b>	<b>2 836 968</b>	<b>606 457</b>	<b>3 443 425</b>	<b>71.6%</b>	<b>19.7%</b>
B	Naledi (NW)	NW392	570 434	27 506	597 941	766 489	75 416	841 905	32 265	4 158	36 423	6.1%	255 670	18 164	273 834	45.8%	123 034	19 949	142 983	17.0%	111 258	5 770	117 028	13.9%	522 227	48 041	570 267	67.7%	(32.4%)
B	Mamusa	NW393	233 378	23 531	256 910	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%	31 313	2 489	33 802	11.5%	155 243	12 469	167 712	57.2%	(35.7%)
B	Greater Taung	NW394	360 261	63 856	424 117	359 781	60 376	420 157	63 824	14 568	78 392	18.5%	76 998	20 269	97 167	22.9%	99 876	6 276	106 151	25.3%	79 676	6 159	85 835	20.4%	320 273	47 272	367 545	87.5%	(31.1%)
B	Lekwa-Teemane	NW396	351 695	16 298	367 993	367 662	52 894	420 556	56 678	17 844	74 522	20.3%	76 428	25 007	101 435	27.6%	58 269	2 066	60 335	14.3%	46 812	3 340	50 152	11.9%	238 186	48 258	286 444	68.1%	(82.5%)
B	Kagisano-Molopo	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%	48 244	7 337	55 581	18.8%	176 444	2 685	179 129	68.7%	(15.4%)
C	Dr Ruth Segomotsi Mompati	DC39	542 043	47 555	589 598	516 667	49 279	565 946	101 704	14 872	116 576	19.8%	120 179	121 938	242 109	41.1%	107 532	28 334	135 866	24.0%	188 425	118 975	307 400	40.2%	437 940	284 010	721 951	85.3%	-
<b>Total Dr Ruth Segomotsi Mompati</b>																													
			<b>2 269 900</b>	<b>220 439</b>	<b>2 490 340</b>	<b>2 483 036</b>	<b>319 740</b>	<b>2 802 776</b>	<b>370 972</b>	<b>56 151</b>	<b>427 123</b>	<b>17.2%</b>	<b>595 199</b>	<b>105 880</b>	<b>701 079</b>	<b>31.4%</b>	<b>458 316</b>	<b>63 333</b>	<b>521 649</b>	<b>18.6%</b>	<b>425 727</b>	<b>137 370</b>	<b>563 097</b>	<b>20.1%</b>	<b>1 850 213</b>	<b>442 734</b>	<b>2 292 948</b>	<b>81.8%</b>	<b>(34.2%)</b>
B	City of Mafikeng	NW403	4 287 708	231 469	4 519 177	3 927 625	216 857	4 144 482	613 697	4 098	617 795	13.7%	229 086	46 366	275 452	17.2%	981 129	39 637	1 020 766	24.6%	1 486 577	42 432	1 529 009	36.9%	3 810 489	132 533	3 943 022	95.1%	110.0%
B	Maquassi Hills	NW404	585 451	94 260	679 710	569 337	89 903	659 240	68 415	17 655	86 069	12.7%	96 390	18 861	115 251	17.0%	71 812	9 967	81 778	12.4%	137 805	20 995	158 800	24.1%	374 421	67 478	441 899	67.0%	26.1%
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%	507 224	38 332	545 556	22.3%	2 125 870	154 711	2 280 581	94.6%	4.8%
C	Dr Kenneth Kaunda	DC40	230 517	39 450	269 967	257 445	29 059	286 504	50 907	1 743	52 650	19.5%	67 943	3 034	70 977	26.3%	54 969	20 505	75 475	26.3%	68 786	3 155	71 941	25.1%	242 605	28 438	271 044	94.6%	12.2%
<b>Total Dr Kenneth Kaunda</b>																													
			<b>7 373 771</b>	<b>554 221</b>	<b>7 927 992</b>	<b>6 975 151</b>	<b>561 281</b>	<b>7 536 432</b>	<b>1 225 311</b>	<b>46 583</b>	<b>1 271 895</b>	<b>16.0%</b>	<b>1 567 592</b>	<b>131 775</b>	<b>1 699 367</b>	<b>21.4%</b>	<b>1 560 090</b>	<b>99 886</b>	<b>1 659 977</b>	<b>22.0%</b>	<b>2 200 392</b>	<b>104 915</b>	<b>2 305 307</b>	<b>30.6%</b>	<b>6 553 386</b>	<b>383 160</b>	<b>6 936 546</b>	<b>92.0%</b>	<b>60.3%</b>
<b>Total North West</b>																													
			<b>26 608 577</b>	<b>3 081 209</b>	<b>29 689 787</b>	<b>25 721 837</b>	<b>3 231 568</b>	<b>28 953 405</b>	<b>4 366 806</b>	<b>333 516</b>	<b>4 700 322</b>	<b>15.8%</b>	<b>5 572 409</b>	<b>872 579</b>	<b>6 444 988</b>	<b>21.7%</b>	<b>4 496 795</b>	<b>411 641</b>	<b>4 908 435</b>	<b>17.0%</b>	<b>5 923 744</b>	<b>841 782</b>	<b>6 765 526</b>	<b>23.4%</b>	<b>20 359 753</b>	<b>2 459 518</b>	<b>22 819 271</b>	<b>78.8%</b>	<b>1.3%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2024 (Preliminary results)

Figures Finalised as at 2024/07/29

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Fourth Quarter 2023/24				Year to date: 30 June 2024				Q4 of 2023/24 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Western Cape</b>																													
A	Cape Town	CPT	59 375 921	11 034 869	70 410 790	60 892 669	11 379 893	72 272 562	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%	16 948 921	3 821 179	20 770 100	28.7%	56 327 512	9 028 915	65 356 428	90.4%	25.1%
	<b>Total Metros</b>		<b>59 375 921</b>	<b>11 034 869</b>	<b>70 410 790</b>	<b>60 892 669</b>	<b>11 379 893</b>	<b>72 272 562</b>	<b>11 433 466</b>	<b>1 175 807</b>	<b>12 609 273</b>	<b>17.9%</b>	<b>15 460 970</b>	<b>2 344 512</b>	<b>17 805 482</b>	<b>25.3%</b>	<b>12 484 155</b>	<b>1 687 418</b>	<b>14 171 573</b>	<b>19.6%</b>	<b>16 948 921</b>	<b>3 821 179</b>	<b>20 770 100</b>	<b>28.7%</b>	<b>56 327 512</b>	<b>9 028 915</b>	<b>65 356 428</b>	<b>90.4%</b>	<b>25.1%</b>
B	Matzikama	WC011	468 088	51 648	519 736	511 368	59 118	570 486	99 802	9 405	109 207	21.0%	95 634	9 581	105 215	20.2%	80 564	4 952	85 515	15.0%	102 122	24 783	126 905	22.2%	378 122	48 720	426 842	74.8%	21.9%
B	Cedarberg	WC012	394 800	86 995	481 795	479 693	53 664	533 358	86 451	2 920	89 372	18.5%	89 746	11 877	101 623	21.1%	94 092	14 341	108 433	20.3%	142 774	11 246	154 020	28.9%	413 063	40 384	453 447	85.0%	40.7%
B	Berglind	WC013	540 375	102 441	642 816	542 868	114 529	657 397	116 045	11 009	127 055	19.8%	111 591	31 961	143 552	25.5%	117 881	19 419	137 300	20.9%	147 305	43 489	190 794	29.0%	513 103	105 877	618 981	94.2%	13.7%
B	Saldanha Bay	WC014	1 609 772	512 265	2 122 037	1 597 221	323 253	1 920 474	340 476	22 907	363 382	19.0%	349 665	46 735	396 399	20.6%	345 540	41 675	387 215	20.1%	367 267	107 221	474 488	24.6%	1 402 947	219 538	1 622 484	84.0%	19.6%
B	Swartland	WC015	1 071 330	209 052	1 280 382	1 071 352	248 690	1 320 042	184 988	8 176	193 164	15.1%	205 539	47 474	253 013	23.3%	212 966	37 477	250 443	19.0%	250 548	159 016	409 565	31.0%	899 061	252 143	1 151 204	87.2%	35.5%
C	West Coast	DC1	506 374	38 500	544 874	593 812	151 738	745 550	96 821	66	96 887	17.8%	140 764	3 512	144 276	26.5%	145 366	18 421	163 787	22.0%	143 136	27 797	170 933	22.9%	526 086	49 797	575 883	77.2%	36.6%
	<b>Total West Coast</b>		<b>4 590 740</b>	<b>800 901</b>	<b>5 391 641</b>	<b>4 796 414</b>	<b>960 992</b>	<b>5 757 406</b>	<b>924 583</b>	<b>55 483</b>	<b>980 067</b>	<b>18.2%</b>	<b>1 058 219</b>	<b>151 139</b>	<b>1 209 357</b>	<b>22.4%</b>	<b>996 428</b>	<b>136 285</b>	<b>1 132 713</b>	<b>19.7%</b>	<b>1 153 152</b>	<b>373 552</b>	<b>1 526 704</b>	<b>26.5%</b>	<b>4 132 383</b>	<b>716 458</b>	<b>4 848 841</b>	<b>84.2%</b>	<b>26.6%</b>
B	Witzenberg	WC022	912 737	73 264	986 001	947 872	84 900	1 032 772	155 353	10 014	165 367	16.8%	168 237	18 704	186 942	19.0%	168 731	12 819	181 550	17.6%	387 349	35 818	423 167	41.0%	879 671	77 356	957 027	92.7%	70.7%
B	Dikoussies	WC023	3 064 960	457 423	3 522 383	3 130 031	495 742	3 625 773	597 500	14 550	612 050	17.4%	634 026	139 453	773 479	27.6%	545 259	76 450	621 709	17.1%	624 859	212 219	837 078	23.1%	2 601 845	442 671	3 044 516	84.0%	17.6%
B	Stalliersbosch	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%	449 543	99 398	548 941	19.9%	610 269	85 821	696 090	24.4%	494 209	147 052	641 261	22.5%	1 900 278	359 118	2 259 396	79.2%	13.6%
B	Breda Valley	WC025	1 483 960	190 531	1 674 490	1 450 127	292 274	1 742 401	240 579	46 088	286 667	17.1%	283 333	51 687	335 020	20.0%	285 844	53 293	339 136	19.5%	350 851	80 044	430 895	24.7%	1 160 607	231 111	1 391 718	79.8%	5.7%
B	Lansberg	WC026	1 070 958	119 474	1 190 433	1 038 624	181 385	1 220 010	217 834	18 623	236 458	19.9%	237 192	51 113	288 305	24.2%	256 199	20 791	276 991	22.7%	204 468	40 832	245 300	20.1%	915 694	131 360	1 047 054	85.8%	17.6%
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%	114 978	15 778	130 756	22.5%	430 753	39 031	469 784	80.8%	18.8%
	<b>Total Cape Winelands</b>		<b>9 266 148</b>	<b>1 453 161</b>	<b>10 719 310</b>	<b>9 437 902</b>	<b>1 617 247</b>	<b>11 055 149</b>	<b>1 641 517</b>	<b>122 367</b>	<b>1 763 884</b>	<b>16.5%</b>	<b>2 093 317</b>	<b>372 929</b>	<b>2 466 246</b>	<b>23.0%</b>	<b>1 977 099</b>	<b>253 608</b>	<b>2 230 707</b>	<b>20.2%</b>	<b>2 176 714</b>	<b>521 743</b>	<b>2 708 457</b>	<b>24.5%</b>	<b>7 888 647</b>	<b>1 280 647</b>	<b>9 169 294</b>	<b>82.9%</b>	<b>20.4%</b>
B	Theewaterskloof	WC031	762 763	147 352	910 115	894 134	216 855	1 110 989	195 748	8 046	203 794	22.4%	218 997	13 766	232 663	25.6%	132 765	34 919	167 684	15.2%	285 161	37 762	322 922	29.1%	833 571	94 492	928 063	83.5%	38.4%
B	Oxerstrand	WC032	1 142 212	209 409	1 351 621	1 848 360	211 444	2 060 004	350 108	15 307	365 415	18.7%	463 678	40 768	504 426	25.8%	446 302	18 360	464 662	22.6%	474 342	97 205	571 547	27.7%	1 734 430	171 619	1 906 049	92.5%	19.3%
B	Cape Agulhas	WC033	454 206	59 933	514 139	580 660	523 207	110 810	8 594	119 404	23.2%	114 258	10 751	125 009	24.3%	95 106	5 714	101 819	19.5%	107 518	24 227	131 745	25.2%	428 692	49 285	477 977	91.4%	19.3%	
B	Swellendam	WC034	456 060	46 330	502 390	497 677	74 903	572 579	70 812	4 720	75 532	15.0%	114 749	10 188	124 937	24.9%	108 885	13 972	122 858	21.5%	105 472	18 492	123 964	21.7%	399 918	47 372	447 290	78.1%	45.8%
C	Oxerberg	DC3	276 811	6 355	283 166	279 890	14 322	294 122	52 389	1 639	54 028	19.1%	72 195	5 410	77 605	27.4%	77 601	1 848	79 449	27.0%	67 369	1 656	69 025	23.5%	209 554	10 553	220 107	95.2%	3.4%
	<b>Total Overberg</b>		<b>3 692 051</b>	<b>469 379</b>	<b>4 161 430</b>	<b>3 985 118</b>	<b>575 784</b>	<b>4 560 902</b>	<b>779 866</b>	<b>38 305</b>	<b>818 171</b>	<b>19.3%</b>	<b>983 777</b>	<b>80 863</b>	<b>1 064 640</b>	<b>25.6%</b>	<b>862 659</b>	<b>74 813</b>	<b>937 472</b>	<b>20.6%</b>	<b>1 039 862</b>	<b>179 340</b>	<b>1 219 202</b>	<b>26.7%</b>	<b>3 666 164</b>	<b>373 321</b>	<b>4 039 485</b>	<b>88.6%</b>	<b>25.4%</b>
B	Kannaland	WC041	240 912	13 743	254 655	252 579	20 622	268 605	37 514	530	38 044	14.9%	90 300	6 765	97 065	38.1%	32 512	1 053	33 565	12.5%	36 997	217	37 214	13.9%	197 323	8 565	205 888	76.7%	(24.6%)
B	Hessequa	WC042	728 258	110 382	838 640	707 906	204 622	912 169	145 802	10 128	160 640	19.2%	161 028	39 629	200 656	23.9%	131 624	25 332	156 956	17.2%	147 003	33 189	180 191	19.8%	585 456	112 988	698 444	76.6%	14.8%
B	Mossel Bay	WC043	1 642 480	381 704	2 024 184	1 610 895	471 716	2 082 611	280 116	50 134	330 249	16.3%	320 040	68 316	430 771	21.3%	320 040	67 967	388 007	18.6%	352 165	146 789	498 954	24.0%	1 314 775	333 206	1 647 981	79.1%	16.8%
B	George	WC044	3 065 058	1 023 043	4 088 101	3 175 346	1 728 729	4 904 075	574 412	117 830	692 243	16.9%	715 789	237 436	953 225	23.3%	629 477	164 605	794 083	16.2%	743 322	413 308	1 156 630	23.6%	2 663 000	933 180	3 596 180	73.3%	17.4%
B	Outlook	WC045	816 497	59 490	875 987	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%	206 249	20 489	226 737	23.2%	752 916	40 960	813 876	83.3%	(16.7%)
B	Blob	WC047	900 274	109 432	1 009 707	905 714	128 793	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	20.7%	211 098	60 079	271 177	26.2%	770 306	102 580	872 886	84.4%	11.7%
B	Krysta	WC048	1 155 798	110 739	1 266 537	1 167 404	128 291	1 295 695	138 291	2 286 291	232 887	26.8%	186 359	339 246	525 605	26.8%	281 800	27 244	309 044	21.2%	253 232	22 147	275 379	24.2%	1 009 163	178 045	1 187 207	92.3%	14.0%
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%	116 206	17 652	133 858	25.1%	465 140	45 961	511 101	95.8%	3.5%
	<b>Total Garden Route</b>		<b>9 141 482</b>	<b>1 966 832</b>	<b>11 108 314</b>	<b>9 209 881</b>	<b>2 788 897</b>	<b>11 998 778</b>	<b>1 712 139</b>	<b>294 152</b>	<b>2 006 290</b>	<b>18.1%</b>	<b>2 087 098</b>	<b>434 791</b>	<b>2 521 889</b>	<b>22.7%&lt;/</b>													