

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2025 (Preliminary results)

Figures Finalised as at 2025/06/08

Rand	Code	Main appropriation			Adjusted Budget			First Quarter 2024/25			Second Quarter 2024/25			Third Quarter 2024/25			Fourth Quarter 2024/25			Year to date: 30 June 2025			Fourth Quarter 2023/24			Total Expenditure as % of adj budget	Q4 of 2023/24 to Q4 of 2024/25								
		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							
		Summary per Province																																	
Eastern Cape	EC	51 334 604 430	10 162 199 802	61 496 804 231	52 640 550 075	10 749 960 744	63 390 510 819	10 749 960 744	1 459 796 805	12 586 376 400	20,4%	11 009 524 370	1 806 453 819	12 806 978 090	20,9%	11 443 318 098	1 473 024 406	12 916 342 504	20,4%	10 936 532 778	2 907 524 590	13 844 057 368	21,8%	44 515 354 140	7 647 198 730	52 162 552 870	82,3%	10 548 482 402	2 167 640 648	12 716 123 140	57 799 377 000	59 790 403 557	91 480 734 219	86,1%	
Free State	FS	26 389 237 136	3 288 714 400	29 677 951 628	28 966 397 800	3 116 808 906	32 083 206 706	6 101 516 003	309 048 486	6 400 564 489	21,8%	5 887 778 591	673 473 972	6 561 252 563	22,0%	6 805 110 608	418 128 881	7 223 239 539	21,9%	6 883 044 096	677 026 720	7 560 070 796	23,0%	25 457 440 318	2 127 676 089	27 585 126 387	86,0%	6 216 029 752	720 698 864	6 936 728 616	28 603 670 982	29 882 509 481	23 796 411 996	79,3%	
Gauteng	GT	206 161 783 904	14 139 832 301	220 301 636 805	205 167 064 639	14 416 222 421	220 683 287 070	782 388 616 488	1 046 094 223	783 435 270 691	355,9%	(675 306 855 863)	2 038 344 425	(673 268 511 438)	(305,6%)	50 051 719 848	71 328 503 681	121 380 223 510	35,0%	54 351 598 656	(81 591 414 866)	(7 248 316 206)	(1,3%)	211 624 639 522	12 826 627 449	224 255 266 971	101,7%	45 026 464 328	5 039 298 742	50 067 721 070	207 848 482 590	204 185 116 744	254 387 089 760	100,1%	(114,3%)
KwaZulu-Natal	KZ	89 902 262 547	15 089 793 223	113 992 011 770	101 124 184 178	10 835 706 311	118 960 120 489	24 771 488 279	1 825 179 106	26 596 667 385	23,3%	24 362 547 547	2 771 913 126	27 134 460 673	23,9%	22 596 644 973	2 909 362 192	24 506 007 165	21,3%	25 147 813 207	4 708 512 071	30 856 325 278	21,3%	81 291 293 527	12 430 007 943	93 721 301 470	88,6%	21 643 841 063	5 183 792 787	26 827 633 850	100 814 474 286	112 016 484 491	98 816 088 186	100,2%	(7,1%)
Limpopo	LP	27 022 380 195	6 833 346 897	33 855 696 152	28 201 301 707	7 182 716 346	35 384 018 053	5 806 177 213	1 100 976 648	7 007 152 861	20,7%	6 427 966 012	1 877 322 023	8 305 288 035	24,9%	5 946 188 160	1 082 106 986	7 028 295 146	19,9%	6 254 997 286	2 471 342 738	8 726 339 028	24,7%	24 484 328 873	6 581 744 395	31 066 073 268	87,8%	6 446 890 362	1 809 571 705	8 256 462 067	32 478 516 995	34 098 221 088	29 791 468 762	87,1%	3,2%
Mpumalanga	MP	30 519 637 036	4 229 966 764	34 749 603 800	32 230 153 804	4 640 700 311	36 870 854 115	6 025 471 882	672 226 241	7 197 698 123	20,7%	7 564 695 359	924 526 313	8 489 221 672	23,3%	6 866 094 864	983 615 141	7 849 709 005	20,3%	6 376 319 286	1 007 115 176	7 383 434 462	25,4%	28 962 749 466	5 196 478 819	34 159 228 285	87,2%	6 428 378 002	866 608 966	7 294 986 978	31 252 685 168	34 126 514 438	28 337 629 861	89,2%	28,7%
North West	NW	27 154 564 218	3 699 680 085	31 054 219 303	28 347 963 979	4 092 384 886	32 440 348 865	4 895 359 279	364 260 147	5 259 619 426	16,9%	5 589 836 571	(9 980 266 076)	(4 390 429 505)	(14,1%)	5 782 113 021	483 106 001	6 265 219 022	19,2%	5 010 799 378	823 080 303	5 834 479 681	18,0%	21 258 108 229	(8 329 219 426)	12 928 888 804	38,9%	5 923 743 084	841 792 111	6 765 535 195	29 699 786 501	28 963 404 894	22 819 271 047	78,8%	(13,8%)
Northern Cape	NC	10 463 177 217	1 899 580 032	12 312 757 649	11 372 592 559	2 110 059 081	13 482 651 640	1 953 889 815	254 683 408	2 118 223 223	17,7%	2 209 940 011	503 234 614	2 713 174 625	22,2%	2 132 480 781	248 338 370	2 380 819 151	17,8%	2 624 605 107	497 544 096	3 122 149 203	23,2%	8 930 621 714	1 471 800 498	10 402 422 212	77,2%	2 137 722 500	388 337 737	2 526 060 237	11 698 021 972	12 102 301 889	9 112 222 700	75,3%	24,6%
Western Cape	WC	84 071 991 819	17 991 190 490	102 063 182 309	84 432 279 150	17 802 379 788	114 234 658 938	20 122 522 249	2 173 828 109	22 296 350 358	19,8%	22 362 925 070	6 184 186 150	28 547 111 220	23,6%	21 684 699 917	2 402 335 411	24 087 035 328	21,3%	24 688 400 682	5 248 254 162	29 936 654 794	26,2%	68 967 995 818	14 128 664 725	83 096 660 543	86,2%	23 676 794 426	5 479 564 800	29 156 359 226	108 469 422 434	83 796 653 232	81 796 653 232	88,0%	2,1%
Total National		572 517 586 273	77 419 772 479	649 938 358 752	585 502 976 621	79 948 975 784	665 451 951 805	883 880 348 982	9 226 567 223	872 907 117 205	134,3%	(590 421 240 486)	5 045 160 630	(585 366 109 486)	(98,1%)	132 589 720 921	81 122 066 839	213 692 227 760	32,1%	139 293 530 481	(43 280 316 848)	96 033 213 553	14,4%	545 112 540 896	52 128 917 244	597 241 458 140	89,8%	128 198 301 339	22 633 248 900	150 831 549 839	611 951 550 122	621 623 369 487	562 287 255 753	90,4%	(36,3%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2025 (Preliminary results)

Figures Finalised as at 2025/06/08

Rand	Code	Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Fourth Quarter 2024/25				Year to date: 30 June 2025				Fourth Quarter 2023/24				Total Expenditure as % of adj budget	Qt of 2023/24 to Q4 of 2024/25		
		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								
Summary per Metro																																			
Buffalo City	BLUF	10 129 615 381	1 231 114 811	11 360 730 192	10 296 962 707	1 426 182 733	11 722 746 460	2 899 297 325	92 807 527	2 992 104 852	26.3%	2 793 263 940	312 929 359	3 106 193 299	27.3%	2 740 136 960	197 303 869	2 942 440 819	25.1%	2 750 222 096	312 861 551	3 063 083 647	26.1%	11 187 620 321	915 902 296	12 103 822 617	103.3%	2 646 049 628	328 419 072	2 973 464 700	10 624 968 134	11 088 598 371	101.9%	3.0%	
Cape Town	CPT	64 671 268 910	12 079 296 723	76 744 564 633	65 793 200 386	11 654 483 338	77 347 263 722	13 824 673 150	1 389 403 187	15 213 976 337	19.8%	16 637 889 417	2 871 053 916	18 489 943 233	24.1%	16 016 693 633	1 707 310 786	16 724 008 801	21.6%	17 487 521 386	3 165 748 858	20 653 270 244	26.3%	61 946 676 986	9 083 516 629	71 030 193 615	92.2%	16 348 921 223	3 821 170 511	20 770 095 734	70 410 780 323	72 272 962 425	90.4%	(0.7%)	
City of Ekurhuleni	EKU	60 073 376 514	2 910 313 343	62 983 689 857	59 676 599 261	2 796 642 415	62 482 201 676	14 836 416 098	38 234 275	14 873 650 333	23.6%	14 315 562 549	334 441 187	14 650 003 736	23.3%	11 614 253 640	970 384 272	12 584 647 912	20.1%	12 809 289 210	124 737 680	12 934 026 890	20.7%	53 574 521 457	1 487 807 414	55 062 328 871	88.1%	16 428 418 067	727 194 564	17 155 612 631	57 695 331 991	57 788 637 073	91.5%	(24.6%)	
eThekweni	ETH	35 634 316 230	7 680 338 000	43 314 654 230	56 540 140 079	7 689 745 695	64 229 886 374	14 490 558 815	600 527 338	15 091 086 153	23.8%	13 340 550 114	1 145 069 750	14 485 619 864	22.3%	12 081 297 518	1 240 264 391	13 321 561 909	20.7%	8 803 510 969	2 275 543 374	11 079 054 363	17.2%	48 710 877 436	5 201 434 853	53 977 312 289	84.0%	11 430 866 773	3 189 334 925	14 619 901 698	60 432 692 880	60 554 466 405	52 958 201 779	87.5%	(24.2%)
City of Johannesburg	JHB	75 709 919 895	7 414 626 000	83 124 141 896	75 434 140 291	7 480 984 389	82 915 124 680	23 396 119 236	806 401 182	24 202 534 418	29.1%	21 461 864 181	1 290 599 868	22 751 354 049	27.4%	1 087 554 138	21 113 284 480	21 200 838 618	26.2%	21 800 860 854	4 716 411 487	26 511 302 321	32.0%	87 286 263 613	7 964 275 055	95 188 598 268	114.6%	20 322 699 029	1 773 815 454	22 236 514 433	81 021 192 139	77 054 459 391	88 221 128 417	114.5%	19.2%
Mamagong	MAN	9 754 693 080	1 339 880 477	11 094 533 957	10 594 053 786	1 140 830 020	11 734 883 806	3 132 831 647	49 782 221	3 182 614 068	28.7%	2 534 973 333	226 400 439	2 761 373 772	24.9%	3 288 387 784	110 318 465	3 398 686 249	29.0%	2 128 649 966	248 337 271	2 376 986 837	20.3%	11 084 622 530	634 638 396	11 719 660 926	99.9%	2 963 868 478	200 923 544	3 214 782 022	9 900 511 301	9 633 124 849	10 470 382 835	108.7%	(26.1%)
Nelson Mandela Bay	NMA	18 116 081 470	1 985 324 410	20 081 385 880	18 028 261 120	1 936 482 295	19 964 483 295	3 609 129 655	93 095 505	3 752 225 360	18.7%	3 173 284 584	316 676 011	3 389 960 595	16.9%	3 556 841 964	219 841 056	3 776 682 120	18.9%	401 403 530	3 716 852 908	4 118 256 438	18.9%	13 694 708 382	1 030 216 102	14 634 924 484	73.3%	3 693 262 791	410 239 517	4 103 502 308	19 268 499 150	19 698 793 986	19 612 484 509	90.2%	6.1%
City of Tshwane	TSH	48 319 289 278	2 277 652 577	50 596 941 855	46 016 351 476	2 218 869 918	48 235 221 394	739 385 464 355	248 906 396	739 634 310 751	1461.8%	(717 081 615 233)	(47 488 620)	(717 129 103 853)	(1417.3%)	12 340 212 011	69 040 728 496	81 380 940 507	168.8%	12 626 063 827	(66 997 036 975)	(54 370 973 148)	(106.1%)	47 270 060 000	2 245 193 297	49 515 174 297	96.4%	2 887 877 634	1 597 462 920	4 485 280 114	46 846 127 263	47 032 497 193	42 301 125 164	89.9%	(127.0%)
Total Metros		342 488 487 758	36 892 844 341	379 381 342 099	345 377 999 616	36 145 121 711	381 523 121 327	815 623 329 681	3 319 176 631	818 942 596 312	215.9%	(643 824 227 615)	6 417 993 810	(637 506 233 805)	(168.1%)	81 268 112 352	74 573 923 445	155 842 037 797	40.8%	81 791 699 387	(55 767 995 244)	25 933 664 063	6.8%	334 668 873 725	28 543 190 642	363 211 874 367	95.2%	76 730 623 513	12 377 564 037	89 108 187 550	356 200 514 901	353 919 657 748	348 174 148 983	96.1%	

		Main appropriation			Adjusted Budget			First Quarter 2024/25						Second Quarter 2024/25						Third Quarter 2024/25						Fourth Quarter 2024/25						Year to date 30 June 2025					
		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	Year to date 30 June 2025	Total Expenditure as % of adj budget	Q4 of 2023/24 to Q4 of 2024/25								
Rand	Code																																				
A	Free State																																				
B	Mangungu	MAN	9 754 653 800	1 339 880 477	11 094 533 557	10 594 053 786	1 140 830 820	11 734 883 806	3 132 831 847	48 782 221	3 182 614 068	28.7%	2 534 973 333	226 400 439	2 761 373 772	24.9%	3 288 367 784	110 318 465	3 398 686 249	29.0%	2 128 649 566	248 337 271	2 376 986 837	20.3%	11 084 822 530	634 838 396	11 719 660 926	99.9%	(26.1%)								
C	Total Metros		9 754 653 800	1 339 880 477	11 094 533 557	10 594 053 786	1 140 830 820	11 734 883 806	3 132 831 847	48 782 221	3 182 614 068	28.7%	2 534 973 333	226 400 439	2 761 373 772	24.9%	3 288 367 784	110 318 465	3 398 686 249	29.0%	2 128 649 566	248 337 271	2 376 986 837	20.3%	11 084 822 530	634 838 396	11 719 660 926	99.9%	(26.1%)								
D	Likitingong	FS161	241 145 813	43 047 300	287 193 163	240 540 332	28 257 811	268 798 143	39 461 615	959 139	40 420 754	14.1%	10 218 506	664 466	10 882 972	3.8%	-	10 077 536	836 663	16 914 099	6.0%	3 307 344	335 311	3 542 705	1.5%	98 955 051	2 795 479	171 760 320	54.2%	(82.7%)							
E	Kapeneng	FS162	258 150 322	32 459 480	290 609 802	288 769 772	32 259 450	321 029 222	36 689 772	-	-	-	-	-	-	-	16 708 946	-	16 708 946	3.9%	34 823 941	34 823 941	34 823 941	5.5%	93 601 387	7 475 575	99 930 387	29.5%	367.0%								
F	Mokheane	FS163	245 817 440	30 628 216	276 445 656	245 817 440	30 628 216	276 445 656	39 667 811	4 021 763	13 689 644	4.5%	12 347 190	28 432	12 375 622	4.0%	-	705 380	42 528 736	43 234 116	3.7%	63 687 738	63 687 738	63 687 738	21.6%	145 937 370	21 755 475	167 692 845	37.0%	(30.7%)							
G	Xhariep	DC16	63 913 401	200 000	64 113 401	65 103 348	386 000	65 483 348	16 728 005	66 241	16 792 246	26.2%	19 294 239	29 947	19 319 186	30.1%	13 277 396	96 047	13 323 443	20.7%	15 648 153	51 486	15 699 639	24.0%	65 095 793	238 721	65 324 514	90.8%	(11.3%)								
H	Total Xhariep		1 144 787 126	141 034 966	1 285 822 092	1 142 271 721	139 984 966	1 282 256 687	65 855 501	5 047 143	70 902 644	5.5%	14 271 835	717 845	14 989 680	3.3%	54 271 836	932 610	55 204 448	4.3%	91 542 055	1 092 177	92 634 232	7.2%	253 529 369	7 789 775	261 319 144	20.4%	99.6%								
I	Masilanyana	FS181	410 069 903	96 746 131	506 816 034	409 569 903	40 000 000	449 569 903	3 342 190	75 000	3 916 290	0.8%	464 762	1 477 220	1 942 052	0.4%	2 255 651	2 076 688	4 332 549	1.1%	18 214 916	17 109 641	35 324 557	8.7%	274 676 619	20 738 829	295 415 448	11.2%	324.3%								
J	Tokologo	FS182	252 456 738	89 628 708	342 085 446	252 456 738	89 628 708	342 085 446	35 367 621	53 472 072	88 839 740	32.9%	53 939 230	157 761	54 113 991	20.4%	62 725 730	2 076 688	64 802 418	26.9%	97 827 440																

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STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2025 (Preliminary results)

Figures Finalised as at 2025/08/08

Rand	Code	Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Fourth Quarter 2024/25				Year to date: 30 June 2025				Q4 of 2023/24 to Q4 of 2024/25	
		Operating Expenditure		Total	Operating Expenditure		Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total		
									1st Q as % of Main app				2nd Q as % of Main app				3rd Q as % of adj budget				4th Q as % of adj budget				Total Expenditure as % of adj budget				
Gauteng																													
A	City of Ekurhuleni	EKU	60 073 376 514	2 910 313 343	62 983 689 857	59 675 559 261	2 786 642 415	62 462 201 676	14 835 416 058	38 234 275	14 873 650 333	23,6%	14 315 562 549	334 441 187	14 650 003 736	23,3%	11 614 253 640	970 394 272	12 584 647 912	20,1%	12 809 289 210	124 737 680	12 934 026 890	20,7%	53 574 521 457	1 467 807 414	55 042 328 871	88,1%	(24,6%)
A	City of Johannesburg	JHB	75 709 915 895	7 414 826 000	83 124 741 895	75 434 140 201	7 490 894 399	82 925 034 600	23 396 118 236	806 420 182	24 202 538 418	29,1%	21 461 864 181	1 299 509 868	22 761 374 049	27,4%	20 625 350 342	1 087 934 138	21 713 284 480	26,2%	21 800 950 854	4 710 411 467	26 511 362 321	32,0%	87 284 283 613	7 904 275 655	95 188 559 268	114,8%	19,2%
A	City of Tshwane	TSH	48 319 289 278	2 277 552 577	50 596 841 855	49 016 051 476	2 218 580 918	51 234 632 394	739 386 404 395	248 906 396	739 634 310 791	1461,8%	(717 081 615 233)	(47 488 620)	(717 129 103 853)	(1417,3%)	12 340 212 011	69 040 728 496	81 380 940 507	158,8%	12 626 083 827	(86 997 036 975)	(54 370 973 148)	(106,1%)	47 270 085 000	2 245 109 297	49 515 174 297	96,6%	(1273,0%)
Total Metros			184 102 581 687	12 602 691 920	196 705 273 607	184 125 759 938	12 496 117 732	196 621 846 070	777 616 938 669	1 093 560 853	778 710 499 542	395,9%	(681 304 188 503)	1 586 462 435	(679 717 726 068)	(245,6%)	44 579 815 993	71 099 056 906	115 678 872 899	50,8%	47 236 303 891	(62 161 887 828)	(14 925 583 937)	(7,6%)	168 128 870 070	11 617 192 366	199 746 062 436	101,6%	(133,9%)
A	Emfuleni	GT421	8 343 899 520	308 853 700	8 652 753 220	7 940 233 024	325 377 828	8 265 610 852	1 806 723 970	17 767 126	1 824 491 096	21,1%	2 646 646 422	89 957 997	2 716 607 419	31,4%	2 209 617 447	48 377 817	2 257 995 264	27,3%	2 953 722 684	84 395 990	3 038 118 674	36,8%	9 616 713 523	220 498 930	9 837 212 453	119,0%	65,0%
B	Midvaal	GT422	1 873 019 955	266 618 087	2 139 638 042	1 886 881 692	273 801 053	2 160 682 745	452 693 615	25 159 317	477 852 932	22,3%	392 502 026	72 073 323	464 575 349	21,7%	362 643 002	55 664 357	418 307 359	19,4%	546 718 577	94 193 603	640 912 180	29,7%	1 754 527 220	247 090 600	2 001 647 820	92,6%	27,8%
B	Lesedi	GT423	1 387 109 313	108 734 000	1 495 843 313	1 457 819 051	121 237 281	1 579 056 332	341 123 375	25 856 591	366 979 966	24,5%	346 596 062	21 703 923	368 299 985	24,6%	86 973 057	14 708 221	101 681 278	6,4%	597 699 492	14 123 618	611 823 110	38,7%	1 372 391 986	76 392 353	1 448 784 339	91,8%	46,8%
B	Sedibeng	DC42	437 387 735	6 630 000	444 207 735	429 176 662	7 429 307	437 005 169	99 198 746	268 636	99 467 582	22,4%	109 620 416	2 347 348	112 067 764	25,3%	98 428 723	1 626 187	100 054 910	22,9%	115 177 857	(2 551 957)	112 625 900	25,8%	422 626 742	1 690 414	424 316 156	97,1%	5,6%
Total Sedibeng			12 041 416 523	691 025 787	12 732 442 310	11 714 108 619	728 245 469	12 442 355 088	2 699 739 706	69 051 870	2 768 791 576	21,7%	3 495 567 926	166 082 591	3 661 650 517	28,8%	2 757 662 229	120 376 582	2 878 038 811	23,1%	4 213 318 610	190 161 254	4 403 479 864	35,4%	13 166 288 471	545 672 297	13 711 960 768	110,2%	53,6%
B	Mogale City	GT481	4 103 136 931	412 503 079	4 515 640 010	4 515 989 818	450 645 379	4 966 635 197	647 948 765	61 697 382	709 646 147	15,7%	1 258 635 176	99 745 536	1 358 380 712	30,1%	884 799 673	50 360 764	945 160 437	19,0%	1 295 983 245	150 057 820	1 446 041 065	29,1%	4 097 366 859	361 861 502	4 459 228 361	89,8%	25,7%
B	Mentlana City	GT484	2 588 695 124	187 505 150	2 786 400 274	2 452 937 285	183 151 886	2 636 089 171	435 524 642	(226 627 736)	208 896 906	7,5%	371 148 634	33 167 692	404 316 326	14,5%	897 120 170	45 085 774	942 205 944	32,3%	644 951 977	57 237 392	702 189 269	26,5%	2 348 745 323	(181 308 426)	2 167 436 897	82,2%	(37,9%)
B	Rand West City	GT485	2 925 016 919	241 426 561	3 167 443 480	3 019 843 761	552 359 961	3 572 203 722	898 294 451	48 707 937	947 002 758	29,9%	745 761 894	151 454 171	897 216 065	28,3%	850 560 169	103 469 381	954 061 550	25,7%	871 983 562	122 344 277	1 004 327 839	29,3%	3 366 627 446	476 055 765	3 842 683 212	107,6%	31,3%
C	West Rand	DC48	389 736 720	4 700 004	394 436 724	358 433 418	5 700 004	364 133 422	90 239 845	113 917	90 353 762	22,9%	76 219 273	32 000	76 251 273	19,3%	71 729 615	325 802	72 055 417	19,8%	86 557 420	672 225	87 229 645	24,5%	326 746 153	1 143 944	327 890 097	90,0%	14,1%
Total West Rand			10 017 785 694	846 135 194	10 863 920 888	10 347 204 282	1 191 857 230	11 539 061 512	2 071 998 073	(116 019 500)	1 955 979 573	18,0%	2 451 764 977	284 399 389	2 736 164 376	25,2%	2 714 241 627	109 070 173	2 823 311 800	24,5%	2 901 476 104	380 311 714	3 281 787 818	28,4%	10 139 486 781	657 762 786	10 797 249 567	93,6%	4,0%
Total Gauteng			206 161 783 904	14 139 852 901	220 301 636 805	206 187 064 839	14 416 220 431	220 603 285 270	782 388 676 468	1 046 594 223	783 435 270 691	355,6%	(675 356 855 600)	2 036 944 425	(673 319 911 175)	(305,6%)	50 051 719 849	71 328 563 661	121 380 223 310	55,0%	54 351 098 605	(61 591 414 860)	(7 240 316 255)	(3,3%)	211 434 639 322	12 820 627 449	224 255 266 771	101,7%	(114,5%)

		Main appropriation			Adjusted Budget			First Quarter 2024/25			Second Quarter 2024/25			Third Quarter 2024/25			Fourth Quarter 2024/25			Year to date: 30 June 2025									
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total							
Rand	Code												1st Q as % of Main app							4th Q as % of adj budget			Q4 of 2023/24 to Q4 of 2024/25						
	Limpopo																												
B	Greater Giyani	LIM331	711 070 253	180 504 685	891 574 938	715 348 309	171 911 634	887 259 943	71 849 542	13 351 413	91 845 955	10,3%	167 453 725	55 620 729	223 104 454	23,5%	100 836 805	18 893 300	119 730 105	13,5%	175 967 958	35 425 598	212 393 556	23,8%	522 753 030	123 321 940	646 074 070	72,8%	17,1%
B	Greater Letaba	LIM332	467 527 959	103 893 347	571 421 306	480 757 220	137 538 113	618 295 333	100 893 347	35 941 473	140 969 294	23,1%	109 889 369	19 534 737	129 244 106	20,5%	126 000 310	31 094 166	157 094 476	24,5%	506 311 274	116 812 940	623 124 214	78,8%	141 812 940	32 124 214	174 937 154	14,6%	14,6%
B	Greater Tzaneen	LIM333	1 171 645 942	231 308 900	1 402 954 842	1 877 031 328	258 049 933	2 135 051 271	371 439 623	31 512 817	402 952 510	25,5%	395 916 156	22 003 052	417 919 208	19,6%	419 410 996	17 943 815	437 354 811	23,0%	1 637 501 102	172 328 400	1 809 830 106	74,8%	204 328 400	1 809 830 106	2 014 158 506	84,2%	20,4%
B	Ba-Pfalabona	LIM334	814 838 135	192 792 950	1 007 631 085	871 761 621	54 978 950	872 740 571	147 369 229	8 542 825	155 912 054	17,8%	142 415 323	2 189 697	144 605 020	16,6%	167 463 447	15 948 887	183 412 334	21,0%	1 030 308 298	39 494 652	1 069 802 950	74,2%	183 412 334	39 494 652	1 223 297 582	18,2%	18,2%
B	Manungu	LIM335	323 504 750	189 560 231	513 064 981	370 822 579	213 506 519	584 349 098	61 895 258	35 658 003	97 553 261	19,0%	106 476 174	73 280 665	179 756 839	35,0%	70 082 003	18 516 098	88 598 103	15,2%	89 140 737	51 848 247	140 988 984	20,7%	307 594 252	179 303 005	486 897 257	83,3%	7,4%
B	Mogosi	DC33	1 678 881 618	513 832 728	2 192 714 408	1 829 814 408	489 433 371	2 318 257 781	46 989 170	19 131 027	66 110 197	19,1%	203 393 133	269 484 138	473 877 271	23,8%	409 655 148	115 315 398	524 970 546	21,6%	1 662 520 090	298 547 659	1 961 067 749	73,1%	2 347 627 628	461 067 628	2 808 694 256	86,6%	5,4%
Total Mpumi			5 713 568 719	1 298 208 429	7 011 777 147	6 165 496 137	1 325 435 646	7 490 931 783	1 131 335 973	176 130 175	1 307 466 148	18,6%	1 438 206 806	474 378 934	1 912 602 690	23,7%	1 238 590 174	186 072 274	1 414 662 448	18,6%	1 446 875 597	478 030 372	1 924 905 969	25,7%	5 245 011 550	1 311 406 705	6 556 418 255	87,5%	6,2%
B	Musina	LIM341	516 069 534	101 299 000	617 368 534	586 628 096	126 092 870	712 720 966	88 285 133	13 309 141	101 594 274	16,5%	111 724 826	4 562 328	116 287 064	18,8%	105 190 199	25 004 448	130 204 607	23,3%	152 042 254	28 812 161	180 854 415	25,4%	457 242 372	71 777 988	529 020 360	74,2%	96,1%
B	Thulamela	LIM342	917 383 958	219 322 000	1 136 705 958																								

Figures Finalised as at 2025/08/08

