

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Third Quarter 2024/25				Q3 of 2024/25 to Q3 of 2025/26	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Summary per Province																													
	Eastern Cape	EC	55 429 110	10 206 585	65 635 695	55 705 145	11 185 946	66 891 091	10 735 332	1 708 325	12 443 657	19.0%	7 950 526	2 174 460	10 124 986	15.4%	8 382 766	1 337 223	9 719 989	14.5%	27 068 624	5 220 008	32 288 632	48.3%	11 442 170	1 473 024	12 915 195	60.5%	(24.7%)
	Free State	FS	30 553 933	3 370 643	33 924 576	31 703 919	3 602 675	35 306 595	9 456 096	(1 291 251)	8 164 845	24.1%	6 489 658	701 540	7 191 199	21.2%	3 301 266	517 025	3 818 291	10.8%	19 247 021	(72 686)	19 174 335	54.3%	6 572 760	418 127	6 990 887	62.3%	(45.4%)
	Gauteng	GT	222 243 056	16 035 738	238 278 794	224 024 105	16 476 923	240 501 028	53 240 513	1 519 403	54 759 916	23.0%	54 255 815	3 896 127	58 151 942	24.4%	57 467 199	2 057 154	59 524 353	24.8%	164 963 528	7 472 684	172 436 211	71.7%	49 336 094	71 328 504	120 664 598	104.2%	(50.7%)
	KwaZulu-Natal	KZ	105 332 923	14 462 699	119 795 622	106 982 337	15 539 706	122 522 043	25 443 688	(1 694 665)	23 749 024	19.8%	25 421 107	6 423 007	31 844 114	26.6%	22 835 069	2 667 228	25 502 297	20.8%	73 699 864	7 395 571	81 095 435	66.2%	21 969 277	2 909 351	24 868 628	67.4%	2.5%
	Limpopo	LP	29 077 840	6 735 024	35 812 864	31 192 063	7 404 846	38 596 909	6 177 963	1 433 227	7 611 190	21.3%	6 940 050	2 625 295	9 565 344	26.7%	6 146 181	1 394 226	7 540 407	19.5%	19 264 194	5 452 748	24 716 941	64.0%	5 945 188	1 082 106	7 027 294	63.2%	7.3%
	Mpumalanga	MP	32 002 456	4 013 221	36 015 677	34 748 724	4 205 079	38 953 804	7 219 250	691 830	7 911 080	22.0%	7 486 492	1 029 818	8 516 310	23.6%	8 266 483	750 418	9 016 901	23.1%	22 972 224	2 472 066	25 444 291	65.3%	6 896 095	581 615	7 477 710	61.7%	20.6%
	North West	NW	27 985 393	3 555 619	31 541 012	26 644 840	3 942 582	32 487 421	4 344 920	689 837	5 034 757	16.0%	5 799 362	791 159	6 590 521	20.9%	6 332 803	394 380	6 727 183	20.7%	16 477 084	1 875 377	18 352 461	56.5%	5 762 113	463 106	6 225 219	21.9%	8.1%
	Northern Cape	NC	11 604 633	2 060 918	13 665 551	12 284 762	2 207 835	14 492 597	2 199 075	(35 078)	2 163 997	15.8%	2 300 879	491 781	2 792 660	20.4%	2 318 140	504 818	2 822 957	19.5%	6 818 093	961 521	7 779 614	53.7%	2 132 468	246 338	2 378 807	53.9%	18.7%
	Western Cape	WC	104 076 349	18 438 947	122 515 296	105 118 438	19 438 050	124 556 488	20 699 989	2 512 939	23 212 928	18.9%	25 528 710	4 451 465	29 980 175	24.5%	23 122 866	3 293 048	26 415 914	21.2%	69 351 564	10 257 452	79 609 016	63.9%	21 589 427	2 620 333	24 209 762	64.0%	9.1%
	Total National		618 305 692	78 879 394	697 185 086	630 404 334	83 903 642	714 307 976	139 516 827	5 534 566	145 051 393	20.8%	142 172 598	22 584 653	164 757 252	23.6%	138 172 771	12 915 520	151 088 292	21.2%	419 862 197	41 034 740	460 896 937	64.5%	131 635 593	81 122 507	212 758 100	75.1%	(29.0%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Third Quarter 2024/25				Q3 of 2024/25 to Q3 of 2025/26
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Metro																												
Buffalo City	BUF	10 949 607	1 159 709	12 109 316	10 919 546	1 549 220	12 468 766	2 986 756	118 910	3 105 666	25.6%	2 974 047	374 188	3 348 235	27.7%	2 752 320	167 069	2 919 389	23.4%	8 713 124	660 167	9 373 291	75.2%	2 745 137	197 304	2 942 441	77.1%	(0.8%)
Cape Town	CPT	71 195 348	12 937 678	84 133 026	71 355 491	13 558 630	84 914 121	14 441 358	1 817 080	16 258 438	19.3%	17 751 717	3 272 580	21 024 298	25.0%	16 111 165	2 414 760	18 525 925	21.8%	48 304 240	7 504 421	55 808 660	65.7%	14 912 069	1 707 311	16 619 380	65.2%	11.5%
City of Ekurhuleni	EKU	64 847 578	3 197 115	68 044 693	65 497 411	3 355 377	68 852 788	10 430 470	137 679	10 568 149	15.5%	15 097 616	1 217 581	16 315 197	24.0%	16 033 899	291 205	16 325 104	23.7%	41 561 985	1 646 465	43 208 450	62.8%	11 614 254	970 394	12 584 648	67.4%	29.7%
eThekweni	ETH	59 740 150	7 296 796	67 036 946	60 440 657	7 700 747	68 141 403	14 711 647	682 501	15 394 149	23.0%	13 519 659	976 833	14 496 492	21.6%	12 956 515	1 412 677	14 369 192	21.1%	41 187 821	3 072 011	44 259 833	65.0%	12 007 890	1 240 294	13 248 185	66.8%	8.5%
City of Johannesburg	JHB	80 714 496	8 700 420	89 414 916	81 696 484	8 424 388	90 120 873	25 266 407	712 504	25 978 911	29.1%	22 557 825	1 508 931	24 066 756	26.9%	22 880 746	1 196 434	24 077 180	26.7%	70 704 978	3 417 869	74 122 847	82.2%	19 909 725	1 087 934	20 997 659	80.8%	14.7%
Mangaung	MAN	11 265 486	1 343 987	12 609 474	11 461 599	1 417 042	12 878 641	5 855 301	104 526	5 959 827	47.3%	2 718 504	302 538	3 021 042	24.0%	(307 886)	194 404	(113 494)	(0.9%)	8 265 917	601 468	8 867 385	68.9%	3 258 596	110 318	3 368 914	79.2%	(103.4%)
Nelson Mandela Bay	NMA	19 324 988	2 150 128	21 675 115	19 104 051	2 115 186	21 219 237	2 423 189	84 255	2 507 445	11.8%	-	-	-	-	13 220 669	309 798	13 530 467	24.6%	2 423 189	84 255	2 507 445	11.8%	3 555 693	219 641	3 775 334	54.7%	(100.0%)
City of Tshwane	TSH	52 057 409	2 459 328	54 516 737	52 227 959	2 768 836	54 996 795	11 859 089	443 828	12 302 917	22.6%	11 461 690	682 067	12 143 757	22.3%	-	-	-	-	36 541 448	1 435 693	37 977 141	69.1%	12 340 212	69 040 728	81 380 941	202.8%	(83.4%)
Total Metros		370 295 042	39 245 161	409 540 203	372 703 198	40 889 425	413 592 623	87 974 217	4 101 284	92 075 501	22.5%	86 081 058	8 334 718	94 415 776	23.1%	83 647 427	5 986 347	89 633 774	21.7%	257 702 702	18 422 350	276 125 052	66.8%	80 343 576	74 573 925	154 917 501	88.0%	(42.1%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Top 19																												
Matjhabeng	FS184	4 523 421	140 263	4 663 684	4 403 762	188 200	4 591 962	351 438	59 013	410 451	8.8%	551 595	38 642	590 238	12.7%	570 768	35 794	606 562	13.2%	1 473 802	133 449	1 607 251	35.0%	450 216	29 301	479 517	41.4%	26.5%
Emfuleni	GT421	9 114 055	379 716	9 493 771	9 052 415	459 166	9 511 582	2 166 354	37 844	2 204 198	23.2%	1 463 764	69 255	1 533 019	16.1%	2 101 499	71 949	2 173 448	22.9%	5 731 617	179 047	5 910 664	62.1%	2 209 617	48 378	2 257 995	82.3%	(3.7%)
Mogale City	GT481	5 087 451	500 649	5 588 100	4 975 873	643 772	5 619 646	1 023 079	70 477	1 093 556	19.6%	1 154 942	130 351	1 285 293	23.0%	1 118 771	113 477	1 232 248	21.9%	3 296 792	314 306	3 611 098	64.3%	894 800	50 361	945 160	60.7%	30.4%
Msunduzi	KZN225	8 463 202	653 856	9 117 058	8 378 686	770 153	9 148 839	2 141 895	67 979	2 209 873	24.2%	2 221 263	168 542	2 389 804	26.2%	1 180 788	97 236	1 278 024	14.0%	5 543 946	333 756	5 877 702	64.2%	1 709 647	76 254	1 785 901	67.2%	(28.4%)
Newcastle	KZN232	2 849 756	235 558	3 085 314	2 904 908	239 909	3 144 818	658 817	24 896	683 713	22.2%	782 135	48 054	830 189	26.9%	752 366	24 990	777 356	24.7%	2 193 318	97 940	2 291 258	72.9%	622 531	28 771	651 702	72.6%	19.3%
uMhlatuze	KZN282	6 008 928	457 359	6 466 287	5 982 453	510 868	6 493 321	1 428 323	59 875	1 488 198	23.0%	1 435 548	103 725	1 539 373	23.8%	1 365 895	82 959	1 448 853	22.3%	4 229 866	246 558	4 476 424	68.9%	1 276 349	92 546	1 368 895	72.4%	5.8%
Polokwane	LIM354	5 724 364	716 061	6 440 424	5 728 194	955 210	6 683 404	1 180 139	99 404	1 279 543	19.9%	1 489 242	245 584	1 734 826	26.9%	1 210 109	172 797	1 382 906	20.7%	3 879 490	517 785	4 397 275	65.8%	1 080 276	90 392	1 170 668	69.5%	18.1%
Govan Mbeki	MP307	3 789 023	216 314	4 004 337	3 837 220	192 039	4 029 259	916 298	48 010	964 308	24.1%	874 677	49 170	923 847	23.1%	1 187 746	36 538	1 224 284	30.4%	2 978 722	133 718	3 112 440	77.2%	1 171 091	26 073	1 197 164	69.1%	2.3%
Emalahleni (MP)	MP312	5 663 183	241 252	5 904 435	6 500 288	236 686	6 736 973	1 342 645	28 296	1 370 940	23.2%	1 213 468	53 757	1 267 225	21.5%	1 191 161	36 541	1 227 703	18.2%	3 747 275	118 594	3 865 869	61.4%	886 040	11 823	897 863	61.4%	36.7%
Steve Tshwete	MP313	2 516 131	119 790	2 635 921	2 790 601	168 955	2 959 556	635 476	9 260	644 735	24.5%	619 689	69 436	689 126	26.1%	625 280	22 044	647 324	21.9%	1 880 445	100 740	1 981 185	66.9%	648 782	14 052	662 834	66.5%	(2.3%)
City of Mbombela	MP326	4 556 981	720 934	5 277 915	4 916 981	799 816	5 716 797	1 117 659	149 171	1 266 830	24.0%	1 179 583	228 998	1 408 580	26.7%	1 191 669	181 536	1 373 205	24.0%	3 488 911	559 704	4 048 615	70.8%	1 092 404	154 523	1 246 927	73.1%	10.1%
Sol Plaatje	NC091	3 212 506	627 331	3 839 837	3 484 060	632 781	4 116 841	792 110	94 214	886 324	23.1%	643 808	202 604	846 412	22.0%	829 898	67 762	897 660	21.8%	2 285 805	364 580	2 650 386	63.9%	774 374	109 834	884 209	64.7%	1.5%
Madibeng	NW372	2 818 588	373 906	3 192 494	2 836 380	461 434	3 297 815	726 821	45 947	772 768	24.2%	891 939	109 603	1 001 542	31.4%	848 870	28 967	875 837	26.5%	2 467 630	182 516	2 650 146	80.3%	759 205	112 300	871 505	67.8%	0.5%
Rustenburg	NW373	6 732 718	482 704	7 215 422	6 768 710	512 287	7 280 997	802 358	43 324	845 682	11.7%	938 096	90 483	1 028 578	14.3%	1 841 336	13 444	1 854 780	25.9%	3 581 789	147 251	3 729 040	51.2%	990 534	78 891	1 069 424	46.1%	73.4%
City of Matlosana	NW403	5 083 260	265 985	5 349 245	5 076 063	290 843	5 366 906	678 735	9 059	687 794	12.9%	1 003 548	39 143	1 042 691	19.5%	1 766 783	44 380	1 811 162	33.7%	3 449 065	92 582	3 541 647	66.0%	1 718 393	35 077	1 753 470	59.9%	3.3%
J B Marks	NW405	2 481 714	234 198	2 715 912	2 630 714	294 641	2 925 355	538 395	25 230	563 625	20.8%	562 264	63 150	625 415	23.0%	(42 737)	48 646	5 908	0.2%	1 057 921	137 026	1 194 948	40.8%	471 580	43 730	515 310	62.7%	(98.9%)
Drakenstein	WC023	3 677 015	714 166	4 391 181	3 738 407	741 954	4 480 361	832 218	39 833	872 051	19.9%	868 679	172 851	1 041 530	23.7%	809 669	101 849	911 518	20.3%	2 510 566	314 533	2 825 099	63.1%	692 520	71 286	763 806	66.1%	19.3%
Stellenbosch	WC024	2 741 081	642 490	3 383 571	2 831 662	594 994	3 426 656	341 000	51 099	392 098	11.6%	751 978	120 752	872 730	25.8%	527 925	81 000	608 926	17.8%	1 620 903	252 850	1 873 753	54.7%	827 529	76 591	904 121	57.0%	(32.6%)
George	WC044	3 907 341	907 018	4 814 359	4 017 387	1 259 308	5 276 695	638 651	159 022	797 673	16.6%	901 412	316 300	1 217 712	25.3%	744 910	189 040	933 950	17.7%	2 284 972	664 363	2 949 334	55.9%	655 398	261 408	916 806	53.7%	1.9%
Total Top 19		88 949 719	8 629 551	97 579 270	90 856 764	9 953 017	100 809 781	18 312 410	1 121 951	19 434 361	19.9%	19 547 729	2 320 400	21 868 129	22.4%	19 822 694	1 448 950	21 271 644	21.1%	57 682 833	4 891 300	62 574 133	62.1%	18 931 684	1 411 593	20 343 277	64.2%	4.6%

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			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Eastern Cape																									
A	Buffalo City	BUF	10 949 607	1 159 709	12 109 316	10 919 546	1 549 220	12 468 766	2 986 756	118 910	3 105 666	25.6%	2 974 047	374 188	3 348 235	27.7%	2 752 320	167 069	2 919 389	23.4%	8 713 124	660 167	9 373 291	75.2%	(0.8%)
A	Nelson Mandela Bay	NMA	19 524 988	2 150 128	21 675 115	19 104 051	2 115 186	21 219 237	2 423 189	84 255	2 507 445	11.6%									2 423 189	84 255	2 507 445	11.8%	(100.0%)
B	Dr Beyers Naudé	EC101	30 474 995	3 309 836	33 784 431	30 023 596	3 664 406	33 688 003	5 409 946	203 165	5 613 111	16.6%	2 974 047	374 188	3 348 235	9.9%	2 752 320	167 069	2 919 389	8.7%	11 136 313	744 423	11 880 736	35.3%	(56.5%)
B	Makana	EC102	643 957	112 867	756 424	738 992	83 043	822 035	156 861	37 003	193 864	25.6%									444 921	64 791	509 712	24.8%	
B	Blue Crane Route	EC102	417 578	58 792	476 370	400 345	109 295	509 640	52 024	11 620	63 644	13.4%									284 008	44 391	328 399	64.4%	268.3%
B	Makana	EC104	823 690	114 400	938 089	780 129	140 768	920 898	118 200	14 102	132 302	14.1%									116 621	34 933	151 555	16.5%	14.5%
B	Ndlambe	EC105	794 742	158 518	953 261	805 252	232 934	1 038 186	147 859	49 280	197 139	20.7%									166 412	32 963	199 375	19.2%	8.5%
B	Sundays River Valley	EC106	280 789	48 143	328 932	280 789	48 143	328 932	66 465	46 512	112 977	34.3%									59 273	201 418	67 400	268 818	81.7%
B	Kouga	EC108	1 581 117	265 462	1 846 580	1 545 173	322 565	1 867 738	358 804	12 933	371 737	20.1%									334 060	23 347	357 407	19.1%	(29.7%)
B	Kou-Kamma	EC109	249 950	50 609	299 559	256 070	51 522	307 592	96 716	14 203	70 919	23.6%									65 066	1 205	66 271	21.5%	(5.5%)
C	Sarah Baartman	DC10	385 125	6 649	391 975	427 562	10 640	438 202	70 641	2 730	73 371	18.7%									68 451	18	68 470	15.0%	(5.4%)
B	Total Sarah Baartman		5 175 949	815 640	5 991 589	5 234 313	998 910	6 233 223	1 027 570	188 383	1 215 953	20.3%	1 080 457	168 571	1 249 028	20.8%	1 118 999	132 022	1 251 021	20.1%	3 227 026	488 976	3 716 002	59.6%	
B	Mbhashe	EC121	472 047	127 592	599 638	500 085	145 294	645 378	52 731	32 007	84 737	14.1%									83 810	113 052	196 862	47.6%	25.8%
B	Mquma	EC122	1 001 176	252 619	1 253 795	1 003 409	296 238	1 299 647	97 323	49 769	147 092	11.7%									223 386	48 631	272 016	20.9%	30.1%
B	Great Kai	EC123	132 968	45 277	178 245	133 835	64 470	198 306	32 716	14 222	46 938	26.3%									27 276	3 491	30 766	15.5%	0.9%
B	Amahlathi	EC124	290 497	92 122	382 618	291 552	93 734	385 286	38 753	11 138	49 890	13.0%									80 893	17 566	98 450	25.6%	375.9%
B	Nqushwa	EC126	212 532	49 637	262 169	249 820	46 401	296 221	51 477	12 704	64 181	24.5%									51 082	11 241	62 323	21.0%	10.0%
B	Raymond Mhlaba	EC129	503 020	72 624	575 644	553 203	107 503	660 706	118 531	28 831	147 362	25.6%									118 077	19 089	137 166	21.4%	(70.2%)
C	Amathole	DC12	2 149 424	533 155	2 682 579	2 180 843	588 961	2 737 804	404 585	102 504	507 089	18.9%									308 941	79 394	388 335	14.2%	(4.4%)
B	Total Amathole		4 761 662	1 173 026	5 934 688	4 912 747	1 310 601	6 223 348	796 114	251 175	1 047 289	17.6%	643 143	352 961	996 104	16.8%	884 226	193 067	1 077 294	17.3%	2 323 484	797 203	3 120 686	50.1%	(14.8%)
B	Inxuba Yethemba	EC131	492 229	31 734	523 963	478 782	31 734	510 516	122 229	45 825	168 054	32.1%									149 460	35 940	185 400	36.3%	86.7%
B	Vuyisile Mini	EC135	303 139	130 438	433 577	307 545	115 881	423 426	75 643	87 723	163 366	20.2%									74 932	10 902	85 834	20.3%	(19.9%)
B	Emalahleni (EC)	EC136	276 950	174 617	451 567	299 027	111 359	410 386	63 999	18 872	82 871	18.4%									66 682	11 644	78 326	19.1%	5.3%
B	Dr. A.B. Xuma	EC137	269 517	126 403	395 921	281 550	113 352	394 902	57 385	41 931	99 315	25.1%									60 156	27 797	87 952	22.3%	21.9%
B	Sakhisizwe	EC138	164 035	75 544	239 579	162 883	84 034	246 917	43 138	97 716	140 854	58.8%									29 803	20 628	50 432	20.4%	1.4%
B	Enoch Mgijima	EC139	1 088 723	126 040	1 214 763	1 178 098	152 704	1 330 802	326 446	21 654	308 100	28.8%									589 374	37 456	626 831	47.1%	156.7%
C	Chris Hani	DC13	1 425 341	367 951	1 793 292	1 433 795	378 424	1 812 219	271 225	100 695	371 920	20.7%									342 375	97 537	439 912	24.3%	22.7%
B	Total Chris Hani		4 019 934	1 032 729	5 052 663	4 141 679	987 487	5 129 167	962 065	338 774	1 300 839	25.7%	999 647	371 554	1 371 201	27.1%	1 312 783	241 904	1 554 687	30.3%	3 274 495	952 232	4 226 727	82.4%	55.1%
B	Elundini	EC141	466 930	60 339	527 269	425 048	67 198	492 246	85 249	15 032	100 281	19.0%									88 402	4 665	93 067	18.9%	0.1%
B	Senqu	EC142	423 745	133 991	557 736	427 131	133 770	560 901	76 914	18 334	95 248	17.0%									73 590	22 533	96 124	17.1%	15.7%
B	Walter Sisulu	EC145	524 943	39 920	564 862	526 930	50 687	577 617	184 867	5 195	190 063	33.6%									102 747	7 183	109 929	19.0%	12.9%
C	Joe Gqabi	DC14	915 855	273 663	1 189 518	907 642	293 334	1 200 976	122 564	31 365	153 929	12.9%									308 538	51 926	360 463	30.0%	150.4%
B	Total Joe Gqabi		2 331 472	509 913	2 841 385	2 286 751	544 990	2 831 741	469 595	69 926	539 520	19.0%	388 969	134 951	523 920	18.4%	573 276	86 307	659 583	23.3%	1 431 840	291 183	1 723 023	60.8%	58.0%
B	Nqozu Hills	EC153	552 377	137 355	689 732	599 661	146 996	746 657	124 603	30 000	154 602	22.4%									112 292	22 016	134 308	18.0%	59.7%
B	Port St. Johns	EC154	375 405	143 710	519 116	376 600	145 327	523 927	66 351	(70 731)	(4 379)	(0.8%)									77 138	28 344	105 483	20.1%	38.4%
B	Nyandeni	EC155	552 943	180 526	733 369	678 649	274 079	952 728	107 585	20 333	127 918	17.4%									103 339	44 039	148 377	15.4%	30.0%
B	Kumkani Mhlontlo	EC156	408 157	129 825	537 982	394 216	177 999	572 215	138 196	176 130	314 326	58.4%									68 237	29 027	97 265	18.1%	9.9%
B	King Sabata Dalindyebo	EC157	2 043 877	199 507	2 243 384	2 061 631	257 053	2 318 684	476 065	59 631	535 696	23.9%									416 161	22 059	438 220	18.9%	(9.1%)
C	O.R. Tambo	DC15	1 820 694	1 369 537	3 190 231	1 843 441	1 406 402	3 248 846	534 207	184 904	719 111	22.3%									317 998	181 839	499 837	15.4%	(25.9%)
B	Total O.R. Tambo		5 753 354	2 160 461	7 913 815	5 956 200	2 406 855	8 363 055	1 447 007	400 267	1 847 274	23.3%	1 184 879	488 406	1 673 285	21.1%	1 102 256	323 227	1 425 482	17.0%	3 734 142	1 211 900	4 946 042	59.1%	(9.2%)
B	Matatiele	EC441	594 624	163 365	757 989	595 302	210 965	806 266	120 161	37 995	158 155	20.9%									130 904	17 543	148 446	18.4%	28.5%
B	Umtzimvubu	EC442	452 823	215 003	667 826	518 137	188 261	706 399	92 134	27 570	119 704	17.9%									99 101	23 084	122 185	17.3%	0.7%
B	Winifred Madikizela-Mandela	EC443	529 471	165 872	695 344	582 737	180 262	762 999	114 615	28 109	142 724	20.5%									112 329	22 482	134 811	17.7%	56.0%
B	Ntabankulu	EC444	283 378	69 270	351 648	361 502	96 558	458 060	89 271	4 454	93 725	18.1%									67 476	13 978	81 454	15.6%	12.0%
C	Alfred Nzo	DC44	1 051 848	592 469	1 644 317	1 092 180	596 650	1 688 831	236 854	158 506	395 360	24.0%									239 095	116 541	355 636	21.1%	21.6%
B	Total Alfred Nzo		2 912 143	1 204 980	4 117 123	3 149 858	1 272 696	4 422 554	623 035	256 636	879 671	21.4%	679 384	283 828	963 212	23.4%	638 905	193 627	832 532	18.8%	1 941 325	734 091	2 675 416	60.5%	15.6%
B	Total Eastern Cape		55 429 110	10 206 585	65 635 695	55 705 145	11 185 946	66 891 091	10 735 332	1 708 325	12 443 657	19.0%	7 950 526	2 174 460	10 124 986	15.4%	8 382 766	1 337 223	9 719 989	14.5%	27 068 624	5 220 008	32 288 632	48.3%	(24.7%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

		R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Q3 of 2024/25 to Q3 of 2025/26
				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	
Free State																										
A	Mangaung	MAN		11 265 466	1 343 987	12 609 454	11 461 599	1 417 042	12 878 641	5 855 301	104 526	5 959 827	47.3%	2 718 504	302 538	3 021 042	24.0%	(307 888)	194 404	(113 484)	(0.9%)	8 265 917	601 468	8 867 385	68.9%	(103.4%)
	Total Metros			11 265 466	1 343 987	12 609 454	11 461 599	1 417 042	12 878 641	5 855 301	104 526	5 959 827	47.3%	2 718 504	302 538	3 021 042	24.0%	(307 888)	194 404	(113 484)	(0.9%)	8 265 917	601 468	8 867 385	68.9%	(103.4%)
B	Letsemeng	FS161		240 412	40 044	280 457	242 268	41 021	283 289	7 708	581	8 288	3.0%	21 539	1 678	23 217	8.3%	39 915	498	40 413	14.3%	69 162	2 756	71 918	25.4%	138.9%
B	Koparong	FS162		565 555	50 378	615 934	584 720	58 732	643 452	47 842	3 418	51 260	8.3%	50 972	6 261	57 233	9.3%	426 417	3 273	429 690	67.0%	525 231	12 952	538 183	83.9%	1634.9%
B	Mohokare	FS163		256 003	48 222	304 225	265 060	51 551	316 611	29 370	0	29 371	9.7%	16 657		16 657	5.5%	17 104	363	17 468	5.5%	63 132	364	63 496	20.1%	-
C	Xhariep	DC16		66 179	3 914	70 093	129 427	3 914	133 341	18 101	22 056	40 158	57.3%	28 498	(21 961)	6 537	9.3%	26 176	62	26 238	19.7%	72 775	157	72 932	54.7%	94.0%
	Total Xhariep			1 128 150	142 558	1 270 708	1 221 475	153 218	1 374 693	103 021	26 055	129 076	10.2%	117 667	(14 023)	103 645	8.2%	509 612	4 197	513 808	37.4%	730 301	16 229	746 529	54.3%	830.7%
B	Maslonyana	FS181		449 852	77 731	527 582	448 257	62 645	510 902	5 767	(1 673 749)	(1 667 981)	(316.2%)	12 698	3 586	16 285	3.1%	3 753	4 133	7 886	1.5%	22 219	(1 666 030)	(1 643 811)	(321.7%)	82.0%
B	Tokologo	FS182		337 643	42 080	379 723	353 649	42 080	395 729	88 725	3 646	92 371	24.3%	99 106	12 503	71 609	18.9%	88 818	8 310	97 127	24.5%	236 648	24 460	261 108	66.0%	2.4%
B	Tswelopele	FS183		280 734	41 201	321 935	310 720	45 915	356 635	70 306	9 762	80 068	24.9%	86 239	11 403	97 641	30.3%	57 997	7 920	65 917	18.5%	214 542	29 085	243 627	68.3%	(52.1%)
B	Maitjhabeng	FS184		4 523 421	140 253	4 663 674	4 403 762	188 200	4 591 962	351 436	59 013	410 451	8.6%	551 595	38 642	590 238	12.7%	570 768	35 794	606 562	13.2%	1 473 802	133 449	1 607 251	35.0%	26.5%
B	Nala	FS185		769 513	57 484	827 096	857 352	79 353	936 705	191 994	12 318	204 311	24.7%	148 211	14 584	162 795	19.7%	104 318	6 247	110 564	11.8%	444 522	33 149	477 670	51.0%	(54.7%)
C	Lajwaleputswa	DC18		190 930	450	191 380	206 611	450	209 061	41 237	-	41 237	21.5%	41 579	30	41 609	21.7%	45 263	-	45 263	21.7%	128 080	30	128 110	61.3%	13.4%
	Total Lajwaleputswa			6 552 192	359 208	6 911 400	6 582 351	418 643	7 000 994	749 467	(1 589 009)	(839 542)	(12.1%)	899 428	80 748	980 176	14.2%	870 917	62 403	933 320	13.3%	2 519 812	(1 445 857)	1 073 954	15.3%	(6.7%)
B	Setsole	FS191		942 674	287 595	1 230 269	991 321	287 540	1 278 861	253 265	49 585	302 850	24.6%	235 669	61 661	297 329	24.2%	192 699	43 047	235 746	18.4%	681 633	154 292	835 925	65.4%	25.2%
B	Dihlabeng	FS192		1 168 243	146 249	1 314 492	1 168 488	164 690	1 333 178	479 561	26 689	506 250	38.5%	317 314	44 758	362 072	27.5%	216 972	47 805	264 777	19.9%	1 013 848	119 252	1 133 100	85.0%	(35.8%)
B	Nkotosana	FS193		699 254	212 841	912 095	699 254	212 841	912 095	173 845	8 320	182 165	20.0%	228 856	40 046	268 901	29.5%	143 754	16 648	160 401	17.6%	546 454	65 013	611 468	67.0%	25.4%
B	Maluti-a-Phofung	FS194		2 621 870	316 681	2 938 551	2 859 610	371 522	3 231 132	603 120	25 049	628 168	21.4%	676 977	82 187	759 164	25.8%	529 706	85 934	615 640	19.1%	1 809 802	193 170	2 002 972	62.0%	11.7%
B	Phumolela	FS195		247 146	44 113	291 259	242 071	44 963	287 034	26 749	6 886	33 636	11.5%	44 377	10 379	54 756	18.8%	40 560	4 982	45 532	15.9%	111 676	22 247	133 923	46.7%	(19.9%)
B	Mantsope	FS196		493 061	34 811	527 871	509 057	43 311	552 368	35 814	3 095	38 910	7.4%	59 008	4 955	63 963	12.1%	64 759	2 503	67 261	12.2%	159 580	10 554	170 134	30.8%	(71.5%)
C	Thabo Mofutsanyana	DC19		181 643	9 920	191 563	194 832	7 513	202 344	39 010	2 239	41 249	21.5%	44 759	228	44 987	23.5%	44 454	3	44 457	22.0%	128 223	2 470	130 693	64.6%	13.9%
	Total Thabo Mofutsanyana			6 353 891	1 052 210	7 406 100	6 664 633	1 132 379	7 797 012	1 611 364	121 863	1 733 228	23.4%	1 606 960	244 212	1 851 172	25.0%	1 232 893	200 922	1 433 815	18.4%	4 451 217	566 998	5 018 215	64.4%	(11.0%)
B	Mozhaka	FS201		1 386 834	95 021	1 481 856	1 452 592	85 879	1 538 471	352 391	12 212	364 603	24.6%	241 472	10 611	252 083	17.0%	77 907	3 972	81 880	5.3%	671 770	26 795	698 565	45.4%	(58.0%)
B	Ngwathe	FS203		1 386 503	171 207	1 557 711	1 733 033	202 007	1 935 041	345 875	15 748	361 623	23.2%	298 317	42 813	341 130	21.9%	347 227	39 083	386 311	20.0%	991 419	97 644	1 089 063	56.3%	40.0%
B	Metimaholo	FS204		1 931 935	163 207	2 095 142	1 917 642	154 903	2 072 545	372 970	16 053	389 023	18.6%	512 058	27 932	539 990	25.8%	497 982	6 768	504 750	24.4%	1 383 009	50 754	1 433 763	69.2%	26.5%
B	Maľube	FS205		341 198	39 244	380 441	463 102	7 382	470 484	33 495	1 291	34 786	9.1%	38 494	-	38 494	10.1%	34 066	2 883	36 949	7.9%	106 055	4 174	110 230	23.4%	(15.4%)
C	Fazile Dabi	DC20		207 764	4 000	211 764	207 493	31 222	238 715	32 212	9	32 221	15.2%	36 758	6 708	43 466	30.0%	38 551	2 392	40 943	17.2%	127 521	8 109	135 630	57.2%	(0.0%)
	Total Fazile Dabi			5 254 235	472 679	5 726 914	5 773 861	481 393	6 255 255	1 136 943	45 313	1 182 256	20.6%	1 147 099	88 065	1 235 164	21.6%	995 733	55 099	1 050 832	16.8%	3 279 775	188 477	3 468 251	55.4%	10.1%
	Total Free State			30 553 933	3 370 643	33 924 576	31 703 919	3 602 675	35 306 595	9 456 096	(1 291 251)	8 164 845	24.1%	6 489 658	701 540	7 191 199	21.2%	3 301 266	517 025	3 818 291	10.8%	19 247 021	(72 686)	19 174 335	54.3%	(45.4%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

R thousands		Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Q3 of 2024/25 to Q3 of 2025/26
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Gauteng																									
A	City of Ekurhuleni	EKU	64 847 578	3 197 115	68 044 693	65 497 411	3 355 377	68 852 788	10 430 470	137 679	10 568 149	15.5%	15 097 616	1 217 581	16 315 197	24.0%	16 033 899	291 205	16 325 104	23.7%	41 561 985	1 646 465	43 208 450	62.8%	29.7%
A	City of Johannesburg	JHB	80 714 496	8 700 420	89 414 916	81 696 484	8 424 388	90 120 873	25 286 407	712 504	25 978 911	29.1%	22 557 825	1 508 931	24 066 756	26.9%	22 880 746	1 196 434	24 077 180	26.7%	70 704 978	3 417 869	74 122 847	82.2%	14.7%
A	City of Tshwane	TSH	52 087 409	2 459 328	54 546 737	52 227 959	2 769 836	54 996 795	11 859 089	443 826	12 302 917	22.6%	11 461 680	682 067	12 143 757	22.3%	13 220 689	309 798	13 530 487	24.6%	36 541 446	1 436 683	37 977 141	69.1%	(83.4%)
Total Metros			197 619 483	14 356 864	211 976 346	199 421 855	14 548 601	213 970 456	47 555 966	1 294 011	48 849 976	23.0%	49 117 131	3 408 579	52 525 710	24.8%	52 135 315	1 797 437	53 932 751	25.2%	148 808 411	6 500 027	155 308 438	72.6%	(53.1%)
B	Emluleni	GT421	9 114 055	379 716	9 493 771	9 052 415	459 166	9 511 582	2 166 354	37 844	2 204 198	23.2%	1 463 764	69 255	1 533 019	16.1%	2 101 499	71 940	2 173 448	22.9%	5 731 617	179 047	5 910 664	62.1%	(3.7%)
B	Midvaal	GT422	2 110 703	235 715	2 346 418	2 090 789	251 363	2 342 151	443 685	25 412	469 097	20.0%	489 491	76 493	565 984	24.1%	388 283	43 281	431 564	18.4%	1 321 459	145 186	1 466 646	62.6%	3.2%
B	Lesedi	GT423	1 410 965	104 388	1 515 353	1 671 548	115 314	1 786 861	359 121	16 833	375 954	24.8%	472 990	29 023	502 013	33.1%	346 236	5 826	352 062	19.7%	1 178 347	51 681	1 230 028	68.8%	246.2%
C	Sedibeng	DC42	445 108	8 146	453 254	445 011	4 924	449 935	104 635	383	105 018	23.2%	111 669	1 462	113 131	25.0%	112 054	536	112 590	25.0%	328 358	2 381	330 739	73.5%	12.5%
Total Sedibeng			13 080 831	727 964	13 808 795	13 259 762	830 767	14 090 529	3 073 795	80 472	3 154 267	22.8%	2 537 914	176 232	2 714 146	19.7%	2 948 072	121 592	3 069 663	21.8%	8 559 780	378 296	8 938 076	63.4%	6.7%
B	Mogale City	GT481	5 087 451	500 649	5 588 100	4 975 873	643 772	5 619 646	1 023 079	70 477	1 093 556	19.6%	1 154 942	130 351	1 285 293	23.0%	1 118 771	113 477	1 232 248	21.9%	3 296 792	314 306	3 611 098	64.3%	30.4%
B	Merafong City	GT484	2 762 021	155 111	2 917 132	2 664 876	158 219	2 823 095	637 216	20 123	657 340	22.5%	559 467	36 635	596 102	20.4%	377 972	17 894	395 867	14.0%	1 574 657	74 852	1 649 509	56.4%	(53.5%)
B	Rand West City	GT485	3 363 801	291 422	3 655 222	3 340 370	292 096	3 632 466	871 582	54 021	925 603	25.3%	814 313	144 031	958 344	26.2%	805 589	6 713	812 302	22.4%	2 451 884	204 765	2 656 649	74.2%	(14.8%)
C	West Rand	DC48	329 469	3 729	333 198	361 369	3 468	364 837	78 875	298	79 172	23.8%	72 048	99	72 147	21.7%	81 080	41	81 121	22.2%	232 003	438	232 440	63.7%	12.6%
Total West Rand			11 542 742	950 911	12 493 653	11 342 488	1 097 555	12 440 043	2 610 753	144 919	2 755 672	22.1%	2 600 771	311 316	2 912 086	23.3%	2 383 813	138 126	2 521 939	20.3%	7 595 336	594 361	8 189 697	65.8%	(10.7%)
Total Gauteng			222 243 056	16 035 738	238 278 794	224 024 105	16 476 923	240 501 028	53 240 513	1 519 403	54 759 916	23.0%	54 255 815	3 896 127	58 151 942	24.4%	57 467 199	2 057 154	59 524 353	24.8%	164 963 528	7 472 684	172 436 211	71.7%	(50.7%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Q3 of 2024/25 to Q3 of 2025/26	
		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		
Limpopo																									
B	Greater Giyani	LIM331	749 897	136 281	886 178	723 617	142 393	866 010	116 361	33 051	149 412	16.9%	168 245	823 855	992 100	112.0%	98 606	22 579	121 185	14.0%	383 212	879 485	1 262 698	145.8%	1.2%
B	Greater Letaba	LIM332	497 385	105 896	603 281	518 686	140 027	658 713	131 461	25 592	157 053	26.0%	123 867	42 806	166 672	27.6%	131 951	19 851	151 803	23.0%	387 279	88 249	475 528	72.2%	17.5%
B	Greater Tzaneen	LIM333	1 992 330	272 643	2 264 973	2 043 686	364 153	2 407 818	385 611	27 487	413 098	18.2%	537 388	57 553	594 940	26.3%	397 708	29 094	426 801	17.7%	1 320 706	114 134	1 434 840	59.6%	2.1%
B	Ba-Phealaborwa	LIM334	795 146	59 319	854 464	787 205	71 471	858 676	144 510	10 172	154 682	18.1%	140 899	16 506	157 405	18.4%	137 822	7 777	145 599	17.0%	423 231	34 465	457 696	53.3%	0.7%
B	Maruleng	LIM335	387 552	194 006	581 558	501 011	174 229	675 239	69 190	85 094	154 283	26.5%	118 435	61 600	180 035	31.0%	139 513	(30 903)	108 610	16.1%	327 138	115 791	442 929	65.6%	22.6%
C	Mopani	DC33	1 868 269	644 467	2 512 736	2 010 014	628 327	2 638 341	405 899	61 489	467 388	18.6%	441 140	228 066	669 206	26.6%	426 114	79 788	505 902	19.2%	1 273 153	369 343	1 642 496	62.3%	(1.7%)
Total Mopani			6 290 579	1 412 611	7 703 190	6 584 199	1 520 600	8 104 798	1 253 032	242 885	1 495 917	19.4%	1 529 973	1 230 385	2 760 358	35.8%	1 331 714	128 187	1 459 901	18.0%	4 114 719	1 601 458	5 716 177	70.5%	3.2%
B	Musina	LIM341	662 253	132 682	794 935	717 936	163 632	881 568	136 982	19 323	156 305	19.7%	131 061	13 001	144 062	18.1%	135 422	17 197	152 618	17.3%	403 465	49 521	452 985	51.4%	17.1%
B	Thulamela	LIM343	957 228	184 337	1 141 565	1 019 412	208 324	1 227 736	203 117	43 609	246 726	21.6%	228 461	45 634	274 095	24.0%	198 105	22 487	220 592	18.0%	629 683	111 729	741 413	60.4%	(30.2%)
B	Makhadso	LIM344	1 362 362	272 155	1 634 517	1 511 786	271 545	1 783 331	313 897	65 866	379 763	23.2%	346 995	57 812	404 808	24.9%	395 206	28 979	424 185	23.8%	1 058 098	152 658	1 210 756	67.9%	2.3%
B	Collins Chabane	LIM345	545 600	223 119	768 719	640 035	235 574	875 610	154 901	66 257	221 159	28.8%	112 155	76 768	188 923	24.8%	134 956	36 201	171 156	19.5%	402 012	179 226	581 238	66.4%	(8.4%)
C	Vhembe	DC34	1 978 300	786 704	2 765 004	2 839 912	826 944	3 666 857	390 758	211 707	602 465	21.8%	407 651	170 421	578 072	20.9%	433 284	199 902	633 186	17.3%	1 231 694	582 030	1 813 723	49.5%	34.7%
Total Vhembe			5 505 744	1 598 996	7 104 741	6 728 081	1 706 020	8 434 102	1 199 656	406 763	1 606 418	22.6%	1 228 324	363 636	1 591 960	22.4%	1 296 972	304 765	1 601 737	19.0%	3 724 952	1 075 164	4 800 116	56.9%	5.5%
B	Bloubaer	LIM351	400 488	86 965	487 453	473 637	98 205	571 842	84 639	20 590	105 229	21.6%	87 271	17 859	105 130	21.6%	80 026	13 454	93 481	16.3%	251 936	51 904	303 839	53.1%	(15.7%)
B	Molemole	LIM353	285 311	64 397	349 708	293 503	58 277	351 780	53 609	6 734	60 344	17.3%	96 833	11 869	108 702	31.1%	54 374	12 408	66 783	19.0%	204 817	31 011	235 828	67.0%	2.8%
B	Polokwane	LIM354	5 724 364	716 061	6 440 424	5 728 194	955 210	6 683 404	1 180 139	99 404	1 279 543	19.9%	1 489 242	245 584	1 734 826	26.9%	1 210 109	172 797	1 382 906	20.7%	3 879 490	517 785	4 397 275	65.8%	18.1%
B	Lepelle-Nkumpi	LIM355	638 715	246 866	885 581	616 820	292 608	909 428	71 356	49 794	121 150	13.7%	73 869	50 002	123 871	14.0%	87 007	36 376	123 383	13.6%	232 232	136 173	368 405	40.5%	11.4%
C	Capricorn	DC35	1 208 191	393 366	1 601 557	1 287 665	430 571	1 728 236	209 070	117 403	326 473	20.4%	197 314	209 648	407 162	25.4%	205 141	99 242	304 383	17.8%	611 524	426 483	1 038 017	60.1%	(4.8%)
Total Capricorn			8 257 069	1 507 654	9 764 723	8 409 819	1 834 871	10 244 690	1 598 813	293 925	1 892 738	19.4%	1 944 529	535 162	2 479 691	25.4%	1 636 657	334 279	1 970 936	19.2%	5 179 999	1 163 366	6 343 365	61.9%	10.3%
B	Thabazimbi	LIM361	601 405	109 480	710 885	690 963	127 716	818 679	108 593	16 535	125 228	17.6%	126 693	14 255	139 948	19.7%	128 691	5 613	134 303	16.4%	362 977	36 503	399 480	48.8%	6.0%
B	Lephalale	LIM362	901 405	157 914	1 059 319	896 132	200 687	1 106 799	195 293	38 430	233 723	22.1%	248 274	49 157	297 431	28.1%	177 392	40 250	217 643	19.7%	620 959	127 838	748 796	67.7%	2.2%
B	Bela Bela	LIM366	627 799	152 011	779 810	684 752	171 875	856 628	128 747	49 629	178 376	22.9%	156 266	37 609	193 876	24.9%	135 011	19 763	154 774	18.1%	420 024	107 002	527 026	61.5%	(1.0%)
B	Mogalakwena	LIM367	1 634 881	440 756	2 075 637	1 681 934	463 333	2 145 267	409 645	128 827	538 472	25.9%	402 034	104 173	506 207	24.4%	295 595	58 457	354 052	16.5%	1 107 274	291 457	1 398 731	65.2%	(13.6%)
B	Modimolle-Mookgopong	LIM368	979 049	202 997	1 182 046	966 494	264 615	1 231 108	321 872	19 409	341 280	28.9%	265 489	29 251	294 740	24.9%	201 412	17 748	219 160	17.8%	788 773	66 408	855 181	69.5%	(10.0%)
C	Waterberg	DC36	198 879	100	198 979	196 327	1 200	197 527	55 413	-	55 413	27.8%	50 228	-	50 228	25.2%	46 351	99	46 450	23.5%	151 992	99	152 090	77.0%	3.5%
Total Waterberg			4 943 417	1 063 258	6 006 675	5 106 601	1 249 406	6 356 007	1 219 562	252 930	1 472 492	24.5%	1 247 984	234 445	1 482 429	24.7%	984 452	141 930	1 126 383	17.7%	3 451 999	629 306	4 081 304	64.2%	(5.5%)
B	Ephraim Mogale	LIM471	456 261	149 432	605 693	507 597	148 933	656 529	100 607	21 553	122 160	20.2%	79 046	14 759	93 805	15.5%	105 470	14 968	120 438	16.3%	285 122	51 281	336 403	51.2%	25.0%
B	Elias Mokoedi	LIM472	753 260	98 829	852 089	823 357	142 656	966 013	156 803	32 487	189 290	22.2%	207 796	23 433	231 230	27.1%	175 380	155 086	330 465	34.2%	339 979	211 006	550 985	77.7%	51.5%
B	Makhdudumhamaga	LIM473	459 546	161 743	621 289	511 564	143 776	655 341	112 124	30 362	142 486	22.9%	117 088	6 231	123 319	19.8%	105 479	16 677	124 156	18.9%	334 691	55 270	389 961	59.5%	(5.5%)
B	Tubatse Fetakgomo	LIM476	998 092	289 401	1 287 493	1 034 527	201 989	1 236 515	205 982	53 040	259 023	20.1%	183 477	71 908	255 385	19.8%	222 998	51 746	274 734	22.2%	612 447	176 695	789 142	63.8%	12.0%
C	Sekhukhune	DC47	1 413 871	453 100	1 866 970	1 486 318	456 595	1 942 914	331 384	99 282	430 666	23.1%	401 832	145 334	547 167	29.3%	287 069	244 587	531 656	27.4%	1 020 286	489 203	1 509 489	77.7%	22.2%
Total Sekhukhune			4 081 030	1 152 505	5 233 535	4 363 363	1 093 949	5 457 312	906 900	236 724	1 143 624	21.9%	989 240	261 666	1 250 906	23.9%	896 385	485 064	1 381 450	25.3%	2 792 525	983 455	3 775 980	69.2%	22.7%
Total Limpopo			29 077 840	6 735 024	35 812 864	31 192 063	7 404 846	38 596 909	6 177 963	1 433 227	7 611 190	21.3%	6 940 050	2 625 295	9 565 344	26.7%	6 146 181	1 394 226	7 540 407	19.5%	19 264 194	5 452 748	24 716 941	64.0%	7.3%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

R thousands		Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Q3 of 2024/25 to Q3 of 2025/26
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Mpumalanga																									
B	Albert Luthuli	MP301	836 823	435 804	1 272 627	836 638	385 173	1 221 811	189 136	79 443	268 580	21.1%	192 757	83 282	276 039	21.7%	171 997	73 173	245 170	20.1%	553 891	235 898	789 789	64.6%	7.9%
B	Musikalgwa	MP302	1 382 469	162 093	1 544 562	1 683 704	194 964	1 878 668	291 650	43 885	335 536	21.7%	339 690	58 932	398 621	25.8%	319 675	6 329	326 005	17.4%	951 015	109 146	1 060 161	56.4%	0.7%
B	Mkhondo	MP303	926 699	127 472	1 054 171	1 006 226	174 394	1 180 620	186 619	245	187 063	17.7%	240 235	39 537	279 773	26.5%	229 218	25 405	254 623	21.6%	656 272	65 167	721 439	61.1%	(37.9%)
B	Puley Ka Seme (MP)	MP304	540 679	73 178	613 857	529 961	84 788	614 769	83 672	5 084	88 757	14.5%	91 363	23 919	115 281	18.8%	131 409	29 174	160 583	26.1%	306 444	58 178	364 622	59.3%	67.9%
B	Lekwa	MP305	1 680 126	50 013	1 730 139	1 781 320	58 395	1 839 715	365 252	6 326	371 578	21.5%	277 979	8 932	286 911	16.6%	818 198	32 376	850 574	46.2%	1 461 428	47 634	1 509 062	82.0%	178.1%
B	Dipaleseng	MP306	396 512	16 526	413 038	416 917	22 025	438 942	99 440	4 425	103 864	25.1%	104 480	5 074	109 554	26.5%	126 511	4 942	131 453	29.9%	330 431	14 440	344 871	78.6%	1260.1%
B	Govan Mbeki	MP307	3 788 023	216 314	4 004 337	3 837 220	192 039	4 029 259	916 298	48 010	964 308	24.1%	874 677	49 170	923 847	23.1%	1 187 746	36 538	1 224 284	30.4%	2 978 722	133 718	3 112 440	77.2%	2.3%
C	Gert Sibande	DC30	678 464	5 307	683 771	889 954	5 899	895 853	152 384	-	152 384	22.3%	228 508	737	229 245	33.5%	183 766	1 700	185 466	20.7%	564 658	2 437	567 095	63.3%	77.3%
Total Gert Sibande			10 229 795	1 086 708	11 316 503	10 981 960	1 117 676	12 099 636	2 284 651	187 418	2 472 070	21.8%	2 349 689	269 581	2 619 270	23.1%	3 168 521	209 638	3 378 159	27.9%	7 802 861	666 638	8 469 499	70.0%	26.3%
B	Victor Khanye	MP311	994 017	65 245	1 059 262	1 002 079	64 495	1 066 574	194 189	5 883	200 072	18.9%	231 445	10 347	241 792	22.8%	238 247	8 772	247 019	23.2%	663 880	25 002	688 882	64.6%	(21.7%)
B	Emalahleni (MP)	MP312	5 663 183	241 252	5 904 435	6 500 286	238 686	6 738 973	1 342 645	28 296	1 370 940	23.2%	1 213 468	53 757	1 267 225	21.5%	1 191 161	36 541	1 227 703	18.2%	3 747 275	118 594	3 865 869	57.4%	36.7%
B	Steve Tshwete	MP313	2 516 131	119 790	2 635 921	2 790 601	168 955	2 959 556	635 476	9 260	644 735	24.6%	619 689	69 436	689 126	26.1%	625 280	22 044	647 324	21.9%	1 880 445	100 740	1 981 185	66.9%	(2.3%)
B	Emakhazeni	MP314	522 753	59 118	581 871	665 177	80 423	745 600	93 414	21 071	114 485	19.7%	121 046	25 514	146 560	25.2%	195 876	6 146	202 022	27.1%	410 336	52 731	463 067	62.1%	144.4%
B	Thembisile Hani	MP315	1 265 588	256 200	1 521 788	1 417 615	287 543	1 705 157	185 569	80 211	265 780	17.5%	243 825	81 434	325 259	21.4%	211 384	35 266	246 650	14.5%	640 779	196 911	837 690	49.1%	19.3%
B	Dr J.S. Moroka	MP316	832 967	155 276	988 243	968 942	152 776	1 111 718	294 728	32 235	326 964	33.1%	177 344	52 930	230 274	23.3%	151 916	18 956	170 872	15.4%	623 987	104 122	728 110	65.5%	13.1%
C	Nkangala	DC31	782 953	40 658	823 610	811 270	48 405	859 675	144 403	1 794	146 197	17.8%	261 967	12 689	274 656	33.3%	155 539	17 307	172 846	20.1%	561 910	31 789	593 698	69.1%	2.5%
Total Nkangala			12 577 593	937 538	13 515 131	14 145 970	1 039 283	15 185 253	2 890 424	178 749	3 069 172	22.7%	2 868 785	306 108	3 174 893	23.5%	2 769 403	145 033	2 914 435	19.2%	8 528 611	629 889	9 158 500	60.3%	17.3%
B	Thaba Chweu	MP321	1 114 602	123 733	1 238 335	1 114 602	123 733	1 238 335	297 853	17 214	315 067	25.4%	258 986	34 263	293 229	23.7%	257 088	18 812	275 899	22.3%	813 907	70 289	884 196	71.4%	10.1%
B	Nkomazi	MP324	1 344 289	358 483	1 702 782	1 318 502	353 275	1 671 777	322 185	67 981	390 175	22.9%	384 267	100 581	484 848	28.5%	422 636	59 394	482 030	28.8%	1 129 099	227 955	1 357 054	81.2%	11.0%
B	Bushbuckridge	MP325	1 875 423	580 183	2 455 606	1 959 885	571 982	2 531 867	233 784	45 579	279 363	11.4%	385 325	47 132	432 456	16.8%	383 620	79 708	463 328	18.3%	982 729	172 418	1 155 147	45.6%	52.8%
B	City of Mbombela	MP326	4 556 981	720 934	5 277 915	4 916 981	799 816	5 716 797	1 117 659	149 171	1 266 830	24.0%	1 179 583	228 998	1 408 580	26.7%	1 191 669	181 536	1 373 205	24.0%	3 488 911	559 704	4 048 615	70.8%	10.1%
C	Ehlanzeni	DC32	303 772	205 633	509 405	310 825	199 314	510 139	172 683	45 719	218 402	23.2%	79 877	43 156	123 033	24.2%	73 547	56 298	129 845	25.5%	226 108	145 172	371 280	72.8%	56.2%
Total Ehlanzeni			9 195 068	1 988 975	11 184 043	9 620 794	2 048 120	11 668 914	2 044 175	325 663	2 369 838	21.2%	2 268 018	454 129	2 722 147	24.3%	2 328 560	395 747	2 724 307	23.3%	6 640 753	1 175 539	7 816 292	67.0%	17.5%
Total Mpumalanga			32 002 456	4 013 221	36 015 677	34 748 724	4 205 079	38 953 804	7 219 250	691 830	7 911 080	22.0%	7 486 492	1 029 818	8 516 310	23.6%	8 266 483	750 418	9 016 901	23.1%	22 972 224	2 472 066	25 444 291	65.3%	20.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Q3 of 2024/25 to Q3 of 2025/26	
		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		
R thousands	Code																								
Northern Cape																									
B	Joe Morolong	NC451	423 300	160 221	583 520	422 975	158 931	581 907	60 975	23 595	84 571	14.5%	79 030	33 829	112 860	19.3%	65 428	8 288	73 717	12.7%	205 434	66 713	271 147	46.6%	(10.0%)
B	Ge-Segonyana	NC452	724 214	134 587	858 801	736 293	126 301	862 595	186 388	38 242	224 629	26.2%	199 709	52 802	252 511	29.4%	195 567	26 463	222 031	25.7%	581 664	117 507	699 171	81.1%	72.9%
B	Gamaqana	NC453	808 337	76 482	884 819	846 135	107 341	953 476	152 353	17 790	170 143	19.2%	221 868	13 352	235 220	26.6%	120 081	7 810	127 891	13.4%	494 302	38 952	533 254	55.9%	(43.7%)
C	John Taolo Gaetsewe	DC45	126 675	690	127 365	125 888	516	126 415	23 442	228	23 670	18.6%	36 345	(11)	36 334	30.1%	30 412	(34)	30 377	24.0%	92 199	163	92 362	73.1%	0.8%
Total John Taolo Gaetsewe			2 082 527	371 970	2 454 496	2 131 302	393 090	2 524 392	423 159	79 854	503 013	20.5%	538 953	99 972	638 925	26.0%	411 488	42 528	454 016	18.0%	1 373 600	222 354	1 595 954	63.2%	(2.9%)
B	Richtersveld	NC061	136 326	21 727	158 053	137 928	21 727	159 655	24 462	1 708	26 170	16.6%	18 522	5 718	24 240	15.3%	21 704	3 714	25 418	15.9%	64 688	11 139	75 828	47.5%	15.2%
B	Nama Khoi	NC062	564 107	77 642	641 750	624 752	92 694	717 446	135 798	5 400	141 198	22.0%	112 837	8 493	121 330	18.9%	104 771	8 183	112 954	15.7%	353 406	22 076	375 482	52.3%	55.1%
B	Kamiesberg	NC064	108 448	9 687	118 135	127 856	5 672	133 528	22 129	222	22 351	18.9%	18 449	89	18 538	15.7%	13 755	895	14 649	11.0%	54 333	1 205	55 538	41.6%	(4.8%)
B	Hantam	NC065	174 509	20 392	194 901	180 539	20 081	200 620	22 493	2 128	24 621	12.6%	35 328	5 463	40 792	20.9%	33 171	3 784	36 955	18.4%	90 992	11 376	102 367	51.0%	(20.4%)
B	Karoo Hoogland	NC066	88 329	44 447	132 776	91 758	41 197	132 955	16 796	10 490	27 286	20.6%	18 707	16 881	35 588	26.8%	17 549	7 194	24 743	18.6%	53 053	34 565	87 617	65.9%	40.6%
B	Khai-Ma	NC067	106 143	28 196	134 339	105 893	28 446	134 339	16 293	1 679	17 973	13.4%	16 537	7 216	23 753	17.7%	16 023	827	16 850	12.5%	48 853	9 722	58 576	43.6%	(11.6%)
C	Namakwa	DC6	77 274	515	77 789	78 796	2 823	81 619	19 033	-	19 033	24.5%	22 016	80	22 096	28.4%	15 522	60	15 582	19.1%	56 571	140	56 711	69.5%	(26.6%)
Total Namakwa			1 255 137	202 606	1 457 744	1 347 523	212 639	1 560 162	257 006	21 626	278 632	19.1%	242 396	43 940	286 336	19.6%	222 494	24 657	247 151	15.8%	721 897	90 223	812 120	52.1%	15.2%
B	Ubuntu	NC071	163 027	82 779	245 806	163 191	40 779	203 970	31 644	7 837	39 481	16.1%	29 168	6 778	35 946	14.6%	22 032	2 065	24 098	11.8%	82 844	16 680	99 524	48.8%	(3.9%)
B	Umsobomvu	NC072	269 013	40 154	309 167	279 146	31 754	310 900	23 496	2 431	25 927	8.4%	50 176	7 114	57 290	18.5%	50 092	3 887	53 979	17.4%	123 764	13 432	137 196	44.1%	27.4%
B	Emthanjeni	NC073	391 758	42 360	434 118	449 485	62 210	511 695	14 893	4 554	19 447	4.5%	22 337	4 981	27 318	6.3%	80 367	15 007	95 373	18.6%	117 596	24 542	142 138	27.8%	508.7%
B	Kareeberg	NC074	104 364	14 350	118 714	100 632	14 350	114 982	11 996	8 259	12 825	10.8%	19 949	1 801	21 750	18.3%	20 205	3 392	23 598	20.5%	52 151	6 022	58 173	50.6%	800.4%
B	Rensosterberg	NC075	101 323	18 492	119 815	107 009	31 079	138 088	23 493	19 062	42 554	35.5%	17 903	5 207	23 110	19.3%	18 682	1 171	19 853	14.4%	60 088	25 439	85 527	61.9%	(49.8%)
B	Thembellile	NC076	133 260	15 858	149 138	136 025	71 062	207 067	24 364	4 769	29 132	19.5%	20 888	4 618	25 516	17.1%	13 701	1 768	15 469	7.5%	58 963	11 155	70 118	33.3%	0.7%
B	Siyathemba	NC077	197 675	36 202	233 877	221 763	46 602	268 365	17 018	1 810	18 828	8.1%	47 846	8 618	56 464	24.1%	24 949	1 304	26 254	9.8%	89 814	11 732	101 545	37.8%	(32.1%)
B	Siyancuma	NC078	259 297	80 196	339 493	266 284	83 191	349 475	15 746	4 166	19 912	5.9%	44 372	14 226	58 598	17.3%	34 612	7 868	42 480	12.2%	94 730	26 260	120 990	34.6%	(13.4%)
C	Pixley Ka Seme (NC)	DC7	76 442	400	76 842	77 303	14	77 317	19 286	(1)	19 285	25.1%	20 208	-	20 208	26.3%	18 476	251	18 727	24.2%	57 970	250	58 221	75.3%	41.6%
Total Pixley ka Seme (NC)			1 696 179	330 791	2 026 970	1 800 819	381 040	2 181 859	181 935	45 456	227 391	11.2%	272 857	53 342	326 199	16.1%	283 127	36 714	319 841	14.7%	737 920	135 512	873 432	40.0%	32.4%
B	Ik'aili Garib	NC082	430 512	37 490	468 002	430 512	37 490	468 002	40 474	2 518	42 992	9.2%	52 672	24	52 696	11.3%	55 019	390	55 409	11.8%	148 165	2 932	151 097	32.3%	61.7%
B	Ikheis	NC084	82 889	21 979	104 868	83 944	21 979	105 923	9 915	-	9 915	9.5%	10 604	4 532	15 137	14.4%	11 399	1 096	12 495	11.8%	31 918	5 629	37 547	35.4%	23.9%
B	Tsantsabane	NC085	326 420	31 890	358 309	365 865	33 762	399 628	63 379	1 783	65 161	18.2%	71 211	5 598	76 808	21.4%	61 660	1 206	62 866	15.7%	196 249	8 586	204 835	51.3%	(4.9%)
B	Kagellapale	NC086	146 541	28 812	175 353	139 258	46 500	185 758	35 195	(306 895)	(271 701)	(154.9%)	22 226	3 221	25 448	14.5%	26 262	323 147	349 410	189.1%	83 684	19 473	103 157	55.5%	840.4%
B	David Kruijer	NC087	1 152 403	206 152	1 358 555	1 148 398	216 826	1 365 224	198 488	7 878	206 366	15.2%	209 599	31 825	241 424	17.8%	224 524	13 040	237 564	17.4%	633 011	52 743	685 754	50.2%	29.9%
C	Z F Mgcawu	DC8	101 420	1 858	103 278	95 395	1 383	96 777	21 323	-	21 323	20.6%	30 197	1 058	31 254	30.3%	21 892	40	21 933	22.7%	73 412	1 098	74 510	77.0%	29.8%
Total Z F Mgcawu			2 240 184	328 181	2 568 365	2 263 372	357 941	2 621 313	368 773	(294 716)	74 057	2.9%	396 509	46 258	442 767	17.2%	401 157	338 919	740 075	28.2%	1 166 439	90 460	1 256 899	47.9%	112.8%
B	Sol Plaatje	NC091	3 212 506	627 331	3 839 837	3 484 060	632 781	4 116 841	792 110	94 214	886 324	23.1%	643 808	202 604	846 412	22.0%	829 888	67 762	897 650	21.8%	2 265 805	364 580	2 630 386	63.9%	1.5%
B	Dikgatlong	NC092	265 261	52 387	317 648	409 888	73 324	483 212	44 195	2 820	47 014	14.8%	45 987	2 039	48 026	15.1%	15 402	3 203	18 606	3.9%	105 584	8 062	113 646	23.5%	(67.3%)
B	Magareng	NC093	197 039	36 361	233 400	188 847	45 361	234 208	38 825	7 129	45 954	19.7%	43 498	12 419	55 917	24.0%	30 769	4 479	35 248	15.0%	113 092	24 028	137 120	58.5%	(45.9%)
B	Phokwane	NC094	472 413	106 725	579 138	474 231	107 144	581 376	65 820	8 536	73 117	12.8%	73 117	31 135	104 252	18.0%	92 711	(13 576)	79 136	13.6%	231 648	26 096	257 744	44.3%	11.2%
C	Frances Baard	DC9	163 368	4 965	168 333	164 720	4 514	169 234	27 253	2	27 255	14.5%	43 754	71	43 826	23.3%	31 103	132	31 235	16.5%	102 110	205	102 315	54.1%	5.1%
Total Frances Baard			4 330 607	827 369	5 157 976	4 741 747	863 125	5 604 872	968 202	112 702	1 080 904	21.0%	850 163	248 269	1 098 432	21.3%	999 873	62 001	1 061 874	18.9%	2 818 238	422 972	3 241 210	57.8%	(4.1%)
Total Northern Cape			11 604 633	2 060 918	13 665 551	12 284 762	2 207 835	14 492 597	2 199 075	(35 078)	2 163 997	15.8%	2 300 879	491 781	2 792 660	20.4%	2 318 140	504 818	2 822 957	19.5%	6 818 093	961 521	7 779 614	53.7%	18.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Q3 of 2024/25 to Q3 of 2025/26	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
North West																									
B	Moretele	NW371	706 266	196 472	902 738	725 587	227 472	953 058	132 125	56 566	188 690	20.9%	148 253	51 815	200 067	22.2%	141 442	28 120	169 562	17.8%	421 819	136 500	558 319	58.6%	(1.4%)
B	Madibeng	NW372	2 818 988	373 906	3 192 494	2 838 380	461 434	3 299 815	726 821	45 947	772 768	24.2%	891 939	109 603	1 001 542	31.4%	848 870	26 967	875 837	26.5%	2 467 630	182 516	2 650 146	80.3%	0.5%
B	Rustenburg	NW373	6 732 718	482 704	7 215 422	6 788 710	512 287	7 299 997	802 358	43 324	845 682	11.7%	930 096	90 483	1 020 578	14.3%	1 841 336	13 444	1 854 780	25.5%	3 581 789	147 251	3 729 040	51.2%	73.4%
B	Kgatleng/rivier	NW374	280 764	55 009	335 773	279 536	53 175	332 711	11 813	2 708	14 521	4.3%	77 989	4 398	82 387	24.5%	40 926	24 538	65 464	19.7%	130 729	31 644	162 372	48.8%	75.9%
B	Moses Kotane	NW375	1 453 744	225 068	1 678 812	1 450 634	235 890	1 686 523	194 494	16 486	210 980	12.6%	337 212	57 587	394 800	23.5%	240 643	19 219	259 862	15.4%	772 349	93 292	865 641	51.3%	(48.0%)
C	Bojanala Platinum	DC37	494 567	32 950	527 517	533 260	61 821	595 081	110 728	183 679	294 407	55.8%	126 988	19 336	146 324	27.7%	106 624	2 434	109 058	18.3%	344 339	205 450	549 789	92.4%	57.9%
Total Bojanala Platinum			12 486 648	1 366 109	13 852 757	12 596 106	1 552 079	14 148 185	1 978 339	348 709	2 327 048	16.8%	2 520 476	333 222	2 853 698	20.6%	3 219 840	114 722	3 334 562	23.6%	7 718 655	796 654	8 515 309	60.2%	22.6%
B	Ratlou	NW381	256 997	38 596	295 593	262 501	50 309	312 810	64 853	22 334	87 187	29.5%	75 516	16 663	92 180	31.2%	34 362	18 592	52 954	16.9%	174 731	57 590	232 321	74.3%	(13.2%)
B	Tswaing	NW382	345 449	35 353	380 802	407 057	35 353	442 410	63 368	548	63 916	16.8%	91 810	-	91 810	24.1%	73 452	-	73 452	16.6%	228 631	548	229 178	51.8%	(14.0%)
B	Mafikeng	NW383	1 186 416	133 520	1 319 936	1 263 927	145 041	1 408 968	147 055	35 430	182 485	13.8%	262 041	26 287	288 328	21.8%	218 947	30 812	249 759	17.7%	628 043	92 529	720 572	51.1%	59.6%
B	Diutsotla	NW384	635 600	42 460	678 060	811 076	5 500	816 576	25 788	1 420	27 189	4.0%	190 709	2 615	193 325	28.5%	127 835	2 536	130 372	16.0%	344 313	6 572	350 885	43.0%	54.1%
B	Ramotshere Moiloa	NW385	497 637	51 355	548 992	496 617	58 123	554 739	105 977	4 388	110 365	20.1%	74 027	8 503	82 531	15.0%	70 726	6 115	76 841	13.9%	20 726	19 006	39 736	48.6%	(3.1%)
C	Ngaka Modiri Molema	DC38	1 284 023	316 663	1 600 687	1 259 972	358 677	1 618 649	179 205	38 157	217 362	13.6%	307 412	95 247	402 659	25.2%	180 620	43 432	224 052	13.8%	667 237	176 836	844 073	52.1%	75.0%
Total Ngaka Modiri Molema			4 206 122	617 948	4 824 070	4 501 150	653 002	5 154 152	586 227	102 277	688 504	14.3%	1 001 515	149 317	1 150 832	23.9%	705 942	101 487	807 430	15.7%	2 293 685	353 080	2 646 765	51.4%	35.7%
B	Naledi (NW)	NW392	864 469	83 914	948 383	914 647	98 232	1 012 878	168 323	45 179	213 502	22.5%	183 583	10 885	194 468	20.5%	143 510	7 041	150 551	14.9%	495 415	63 105	558 521	55.1%	5.3%
B	Mamusa	NW393	272 605	23 698	296 303	272 605	23 698	296 303	-	-	-	-	71 338	2 128	73 466	24.8%	96 058	10 743	106 800	36.0%	167 396	12 870	180 267	60.8%	683.7%
B	Greater Taung	NW394	371 044	81 016	452 060	370 628	63 851	434 479	89 519	23 809	113 327	25.1%	83 084	31 471	114 554	25.3%	124 660	2 025	126 684	29.2%	297 262	57 304	354 566	81.6%	20.0%
B	Lekwa-Teemane	NW396	403 386	21 093	424 478	463 643	23 193	486 835	82 695	4 293	86 988	20.5%	76 395	10 213	86 609	20.9%	53 560	7 130	60 691	12.5%	214 651	21 637	236 288	48.5%	55.9%
B	Kgaisano-Molepo	NW397	206 794	37 954	244 748	194 605	37 954	232 560	37 966	4 131	42 097	17.2%	43 269	8 061	51 330	21.0%	33 745	1 016	34 761	14.9%	114 980	13 208	128 188	55.1%	17.2%
C	Dr Ruth Segomotsi Mompati	DC39	617 765	708 380	1 326 145	626 001	695 170	1 321 171	76 246	113 269	189 515	14.3%	91 266	119 723	210 988	15.9%	90 935	31 511	122 445	9.3%	258 446	264 503	522 948	39.6%	(22.3%)
Total Dr Ruth Segomotsi Mompati			2 736 063	956 056	3 692 119	2 842 129	942 098	3 784 227	454 748	190 681	645 429	17.5%	550 935	182 481	733 416	19.9%	542 467	59 466	601 933	15.9%	1 548 151	432 628	1 980 778	52.3%	23.3%
B	City of Mafosana	NW403	5 083 260	265 985	5 349 245	5 076 063	290 843	5 366 906	678 735	9 059	687 794	12.9%	1 003 548	39 143	1 042 691	19.5%	1 766 783	44 380	1 811 162	33.7%	3 449 065	92 582	3 541 647	66.0%	3.3%
B	Maquassi Hills	NW404	744 156	101 472	845 628	744 156	101 472	845 628	57 476	12 756	70 232	8.3%	103 798	21 235	125 033	14.8%	91 468	24 134	115 602	13.7%	252 742	58 124	310 867	36.8%	27.7%
B	J B Marks	NW405	2 481 714	234 198	2 715 912	2 630 714	294 641	2 925 355	538 395	25 230	563 625	20.8%	562 264	63 150	625 415	23.0%	(42 737)	48 646	5 908	0.2%	1 057 921	137 026	1 194 948	40.8%	(98.9%)
C	Dr Kenneth Kaunda	DC40	247 430	13 850	261 280	254 521	8 447	262 968	51 000	1 126	52 126	20.0%	56 825	2 611	59 436	22.7%	49 040	1 545	50 585	19.2%	156 865	5 282	162 147	61.7%	(21.0%)
Total Dr Kenneth Kaunda			8 556 560	615 506	9 172 066	8 705 454	695 402	9 400 857	1 325 605	48 170	1 373 776	15.0%	1 726 435	126 140	1 852 575	20.2%	1 864 553	118 705	1 983 258	21.1%	4 916 594	293 015	5 209 609	55.4%	(18.2%)
Total North West			27 985 393	3 555 619	31 541 012	28 644 840	3 842 582	32 487 421	4 344 920	689 837	5 034 757	16.0%	5 799 362	791 159	6 590 521	20.9%	6 332 803	394 380	6 727 183	20.7%	16 477 084	1 875 377	18 352 461	56.5%	8.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2026

Figures Finalised as at 2026/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Year to date: 31 March 2026				Q3 of 2024/25 to Q3 of 2025/26	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Western Cape																									
A	Cape Town	CPT	71 195 348	12 937 678	84 133 026	71 355 491	13 558 630	84 914 121	14 441 358	1 817 080	16 258 438	19.3%	17 751 717	3 272 580	21 024 298	25.0%	16 111 165	2 414 760	18 525 925	21.8%	48 304 240	7 504 421	55 808 660	65.7%	11.5%
B	Total Metros		71 195 348	12 937 678	84 133 026	71 355 491	13 558 630	84 914 121	14 441 358	1 817 080	16 258 438	19.3%	17 751 717	3 272 580	21 024 298	25.0%	16 111 165	2 414 760	18 525 925	21.8%	48 304 240	7 504 421	55 808 660	65.7%	11.5%
B	Matzama	WC011	580 111	93 231	673 342	593 111	161 108	754 219	111 306	8 987	120 293	17.9%	124 805	7 564	132 370	19.7%	157 310	17 269	174 579	23.1%	393 421	33 620	427 042	56.6%	44.1%
B	Cederberg	WC012	514 020	78 459	592 479	538 419	73 864	612 283	111 740	2 008	113 749	19.2%	116 184	11 762	127 946	21.6%	130 264	8 225	138 489	22.6%	358 189	21 996	380 184	52.1%	18.0%
B	Bergvliet	WC013	663 115	96 547	759 662	668 333	106 415	774 748	140 494	11 134	151 627	20.0%	157 379	15 603	172 982	22.8%	146 771	12 989	159 760	20.6%	444 644	39 725	484 369	62.5%	(3.9%)
B	Saldanha Bay	WC014	1 943 259	361 462	2 304 721	1 885 325	248 410	2 133 735	403 101	18 599	421 700	18.3%	463 994	33 139	497 133	21.6%	399 368	30 603	429 972	20.2%	1 266 463	82 341	1 348 805	63.2%	7.1%
B	Swartland	WC015	1 458 809	293 799	1 752 608	1 515 385	280 050	1 795 435	256 944	24 466	281 410	16.1%	357 058	86 824	443 881	25.3%	371 575	41 670	413 246	23.0%	985 577	152 959	1 138 536	63.4%	46.9%
C	West Coast	DC1	609 032	15 340	624 372	665 236	12 354	677 590	109 276	1 451	110 727	17.7%	150 495	3 426	153 920	24.7%	149 986	721	150 707	22.2%	409 757	5 597	415 354	61.3%	5.0%
	Total West Coast		5 768 346	938 838	6 707 183	5 865 810	882 201	6 748 011	1 132 860	66 645	1 199 505	17.9%	1 369 916	158 316	1 528 232	22.8%	1 355 276	111 476	1 466 752	21.7%	3 858 052	336 437	4 194 490	62.2%	19.1%
B	Witzenberg	WC022	1 019 335	80 047	1 099 382	1 056 377	101 670	1 158 048	193 400	3 741	197 141	17.9%	224 360	31 290	255 650	23.3%	215 725	21 512	237 238	20.5%	633 485	56 543	690 029	59.6%	1.8%
B	Drakenstein	WC023	3 677 015	714 166	4 391 181	3 738 407	741 954	4 480 361	832 218	39 633	872 851	19.9%	868 679	172 851	1 041 530	23.7%	869 669	101 849	971 518	20.3%	2 625 099	314 533	2 939 632	63.1%	19.3%
B	Stellenbosch	WC024	2 741 081	642 490	3 383 571	2 831 662	594 994	3 426 656	341 000	51 099	392 099	11.6%	751 978	120 752	872 730	25.8%	527 925	81 000	608 926	17.8%	1 620 903	252 850	1 873 753	54.7%	(32.6%)
B	Breda Valley	WC025	1 797 137	186 345	1 983 482	1 747 685	197 818	1 945 503	310 468	31 400	341 868	17.2%	283 775	39 396	323 161	16.3%	455 699	25 301	480 999	24.7%	1 049 941	96 087	1 146 028	58.9%	(0.6%)
B	Langeberg	WC026	1 131 330	136 176	1 267 506	1 390 518	224 704	1 615 223	302 125	17 908	320 033	25.2%	310 460	32 865	343 324	27.1%	312 181	30 565	342 746	21.2%	924 765	81 337	1 006 103	62.3%	7.0%
C	Cape Winelands DM	DC2	483 177	112 650	595 827	489 374	57 911	547 284	88 686	4 193	92 879	15.6%	125 556	6 652	132 208	22.2%	113 759	7 102	120 860	22.1%	328 001	17 947	345 947	63.2%	(15.8%)
	Total Cape Winelands		10 849 075	1 871 874	12 720 949	11 254 023	1 919 052	13 173 075	2 067 896	148 173	2 216 069	17.4%	2 564 807	403 796	2 968 603	23.3%	2 434 958	267 329	2 702 287	20.5%	7 067 661	819 298	7 886 959	59.9%	(5.1%)
B	Theewaterskloof	WC031	884 103	88 830	972 934	905 962	118 224	1 024 185	179 028	6 474	185 501	19.1%	209 140	15 298	224 438	23.1%	182 595	12 597	195 191	19.1%	570 762	34 368	605 130	59.1%	(21.2%)
B	Overstrand	WC032	2 112 340	258 346	2 370 686	2 095 179	258 616	2 353 795	426 967	21 403	448 371	18.9%	556 136	58 138	614 275	25.9%	406 505	30 181	436 686	18.6%	1 389 609	109 722	1 499 331	63.7%	(3.0%)
B	Cape Agulhas	WC033	544 816	41 826	586 641	538 387	39 942	577 429	120 137	1 560	121 696	20.7%	118 551	10 257	128 808	22.0%	106 611	139 217	245 828	24.1%	367 294	22 428	389 722	67.5%	23.5%
B	Swellendam	WC034	564 230	102 616	666 846	591 962	102 887	694 849	118 834	3 309	122 143	18.3%	140 880	19 604	160 485	24.1%	125 650	17 405	143 054	20.6%	385 364	40 318	425 682	61.3%	4.9%
C	Overberg	DC3	306 767	14 878	321 644	310 616	40 035	350 652	69 315	7	69 322	21.6%	83 710	2 188	85 898	26.7%	73 111	926	74 037	21.3%	226 735	3 121	229 856	65.6%	121.1%
	Total Overberg		4 412 256	506 495	4 918 751	4 442 105	558 804	5 000 910	914 280	32 753	947 033	19.3%	1 108 417	105 486	1 213 903	24.7%	917 066	71 720	988 785	19.8%	2 339 763	209 959	2 549 722	63.0%	0.9%
B	Kannaland	WC041	262 857	13 721	276 578	260 483	17 186	277 670	50 803	5 614	56 417	20.4%	54 559	2 582	57 141	20.7%	52 359	202	52 561	18.9%	157 721	8 398	166 119	59.8%	(7.2%)
B	Hessequa	WC042	805 898	187 628	993 526	839 183	182 378	1 021 561	137 879	44 868	182 747	18.4%	197 199	36 564	233 763	23.5%	164 075	24 379	188 455	18.4%	499 153	105 812	604 965	59.2%	3.7%
B	Mossel Bay	WC043	1 976 793	402 929	2 379 722	1 921 914	393 372	2 315 286	392 869	36 105	428 974	18.0%	441 755	83 363	525 118	22.1%	399 673	103 564	503 237	21.7%	1 234 297	223 033	1 457 329	62.9%	20.0%
B	George	WC044	3 907 341	907 018	4 814 359	4 017 387	1 259 308	5 276 695	638 651	159 022	797 673	16.6%	901 412	316 300	1 217 712	25.3%	744 910	189 040	933 950	17.7%	2 284 972	664 363	2 949 334	55.9%	1.9%
B	Outshoorn	WC045	1 083 927	81 519	1 165 446	1 087 852	84 210	1 172 062	222 288	71 134	293 422	25.2%	235 980	6 440	242 420	20.8%	211 092	10 515	221 607	18.7%	669 340	88 089	757 429	64.1%	10.8%
B	Blou	WC047	1 072 310	181 908	1 254 218	1 087 389	197 992	1 285 381	184 870	26 547	211 417	16.9%	256 147	37 928	294 074	23.4%	159 915	43 028	202 943	15.1%	591 932	107 502	699 434	54.4%	(22.2%)
B	Krystna	WC048	1 262 374	172 585	1 434 959	1 498 690	137 050	1 635 740	233 881	67 813	301 694	21.0%	299 482	15 832	315 314	22.0%	264 709	23 504	288 212	17.6%	798 071	107 149	905 220	55.3%	44.6%
C	Garden Route	DC4	554 063	108 921	662 984	554 506	111 005	665 512	114 599	4 429	119 029	18.0%	135 293	206	135 499	20.4%	130 060	14 357	144 417	21.7%	379 952	18 993	398 945	59.9%	4.8%
	Total Garden Route		10 925 563	2 056 230	12 981 793	11 277 405	2 382 501	13 659 906	1 975 840	415 532	2 391 372	18.4%	2 521 806	499 216	3 021 021	23.3%	2 117 792	408 590	2 526 382	18.5%	6 815 438	1 323 337	7 938 775	58.1%	7.0%
B	Laingsburg	WC051	124 954	43 260	168 214	136 174	42 871	179 045	24 272	22 179	46 451	27.6%	30 458	2 473	32 931	19.6%	13 334	1 783	15 117	8.4%	68 065	26 435	94 499	52.8%	(44.3%)
B	Prince Albert	WC052	124 396	20 497	144 893	135 483	23 891	159 374	21 467	6 996	28 463	19.6%	30 437	3 327	33 764	23.3%	27 993	2 212	30 204	19.0%	79 896	12 535	92 431	58.0%	25.4%
B	Beaufort West	WC053	551 925	62 018	613 943	524 145	65 145	589 290	90 400	3 316	93 716	15.3%	117 855	6 239	124 095	20.2%	112 731	15 135	127 866	21.7%	320 866	24 680	345 546	58.7%	44.9%
C	Central Karoo	DC5	124 486	2 057	126 543	127 802	4 954	132 756	31 616	264	31 880	25.2%	32 296	32	32 328	26.3%	32 552	97 464	130 016	24.6%	97 803	340	98 143	73.7%	9.5%
	Total Central Karoo		925 761	127 833	1 053 594	923 604	136 861	1 060 465	167 754	32 755	200 509	19.0%	222 047	12 072	234 118	21.3%	186 609	19 173	205 783	19.4%	566 410	64 000	630 410	59.4%	21.6%
	Total Western Cape		104 076 349	18 438 947	122 515 296	105 118 438	19 438 050	124 556 488	20 699 989	2 512 939	23 212 928	18.9%	25 528 710	4 451 465	29 980 175	24.5%	23 122 866	3 293 048	26 415 914	21.2%	69 351 564	10 257 452	79 609 016	63.9%	9.1%