

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Fourth Quarter 2024/25				Q4 of 2024/25 to Q4 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	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	
Summary per Province																																
Eastern Cape	EC	55 429 110	10 206 585	65 635 695	55 741 809	11 267 331	67 009 140	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%	19 212 517	2 813 453	22 025 969	32.9%	46 281 141	8 033 460	54 314 601	81.1%	10 935 483	2 907 925	13 843 408	82.3%	59.1%
Free State	FS	30 553 933	3 370 643	33 924 576	31 732 389	3 600 399	35 332 788	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%	7 408 475	2 423 562	9 832 037	27.8%	26 655 496	2 350 876	29 006 372	82.1%	6 870 046	677 027	7 547 072	85.8%	30.3%
Gauteng	GT	222 243 056	16 035 738	238 278 794	224 249 610	16 478 167	240 727 776	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	24.7%	62 055 903	4 786 422	66 842 324	27.8%	227 019 430	12 259 105	239 278 536	99.4%	53 998 944	(61 591 415)	(7 592 471)	100.8%	(980.4%)
Kwazulu-Natal	KZ	105 332 923	14 462 699	119 795 622	107 064 570	15 483 074	122 547 644	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%	26 856 832	4 348 736	31 205 568	25.5%	100 556 696	11 744 307	112 301 003	91.6%	20 063 031	4 706 212	24 769 243	88.6%	26.0%
Limpopo	LP	29 077 840	6 735 024	35 812 864	31 150 649	7 463 887	38 634 536	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%	8 034 313	1 489 064	9 523 377	24.6%	27 298 507	6 941 811	34 240 318	88.6%	6 254 997	2 471 341	8 726 338	87.9%	9.1%
Mpumalanga	MP	32 002 456	4 013 221	36 015 677	34 753 776	4 263 079	39 016 855	7 219 250	691 630	7 911 080	22.0%	7 486 492	1 029 818	8 516 310	23.6%	8 268 483	750 418	9 018 901	23.1%	8 304 586	926 942	9 230 540	23.7%	31 276 731	3 398 109	34 674 840	88.9%	8 376 318	1 007 115	9 383 433	87.2%	(1.6%)
North West	NW	27 985 393	3 555 619	31 541 012	28 629 658	3 867 773	32 497 430	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%	6 784 013	711 253	7 495 266	23.1%	23 261 098	2 586 630	25 847 727	79.5%	5 010 799	823 681	5 834 480	39.9%	28.5%
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%	2 697 015	476 583	3 173 598	21.9%	9 515 109	1 438 104	10 953 213	75.6%	2 634 634	497 544	3 132 178	77.2%	1.3%
Western Cape	WC	104 076 349	18 438 947	122 515 296	105 159 434	19 278 084	124 437 518	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%	26 072 677	6 320 198	32 392 875	26.0%	95 424 242	16 577 650	112 001 892	90.0%	24 593 867	5 240 254	29 834 121	90.2%	8.6%
Total National		618 305 692	78 879 394	697 185 086	630 766 656	83 929 629	714 696 285	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	21.1%	167 426 252	24 295 312	191 721 564	26.8%	587 288 449	65 330 052	652 618 501	91.3%	138 738 120	(43 260 317)	95 477 803	89.4%	100.8%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Fourth Quarter 2024/25				Q4 of 2024/25 to Q4 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	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	
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%	2 738 327	223 865	2 962 192	23.8%	11 451 451	884 032	12 335 483	98.9%	2 750 222	312 862	3 063 084	103.3%	(3.3%)
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%	17 832 817	4 031 009	21 863 826	25.7%	66 137 056	11 535 430	77 672 486	91.5%	17 362 897	3 155 749	20 518 646	91.9%	6.6%
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%	17 476 316	830 527	18 306 842	26.6%	59 038 301	2 476 992	61 515 292	89.3%	12 809 289	124 738	12 934 027	88.1%	41.5%
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%	12 765 579	2 500 360	15 265 939	22.4%	53 953 401	5 572 371	59 525 772	87.4%	8 718 929	2 275 543	10 994 473	84.0%	38.9%
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%	24 058 974	2 685 018	26 743 992	29.7%	94 763 951	6 102 887	100 866 838	111.9%	21 448 796	4 710 411	26 159 207	112.4%	2.2%
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%	2 716 504	302 536	3 021 042	24.0%	(307 888)	194 404	(113 484)	(0.9%)	2 907 087	331 756	3 238 843	25.1%	11 173 004	933 224	12 106 228	94.0%	2 115 651	248 337	2 363 988	96.3%	37.0%
Nelson Mandela Bay	NMA	19 524 986	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%	-	-	-	-	-	-	-	-	11 005 730	925 070	11 930 800	56.2%	13 428 920	1 009 325	14 438 245	68.0%	3 314 402	401 402	3 715 803	73.3%	221.1%
City of Tshwane	TSH	52 057 409	2 459 328	54 516 737	52 453 464	2 768 836	55 222 300	11 859 089	443 828	12 302 917	22.6%	11 461 690	682 067	12 143 757	22.3%	13 220 669	309 798	13 530 467	24.5%	14 193 523	834 262	15 027 786	27.2%	50 734 971	2 269 955	53 004 926	96.0%	12 626 064	(66 997 037)	(54 370 973)	96.6%	(127.6%)
Total Metros		370 295 042	39 245 161	409 540 203	372 928 703	40 889 425	413 818 128	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%	102 978 353	12 361 867	115 340 219	27.9%	360 681 055	30 784 216	391 465 271	94.6%	81 146 250	(55 767 995)	25 378 255	94.7%	354.5%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

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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	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	
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%	1 613 899	34 035	1 647 933	35.9%	3 087 700	167 484	3 255 184	70.9%	1 818 585	45 984	1 864 569	84.7%	(11.6%)
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%	2 162 419	112 525	2 274 944	23.9%	7 894 036	291 573	8 185 608	86.1%	2 953 723	84 396	3 038 119	119.0%	(25.1%)
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%	1 391 692	107 698	1 499 390	26.7%	4 688 485	422 003	5 110 488	90.9%	1 295 983	150 058	1 446 041	89.8%	3.7%
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%	3 678 589	159 522	3 838 111	42.0%	9 222 535	493 278	9 715 813	106.2%	1 686 980	296 622	1 985 602	100.1%	93.3%
Newcastle	KZN252	2 649 756	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%	874 030	125 187	999 217	31.8%	3 087 347	223 127	3 290 474	104.6%	917 964	53 360	971 324	106.9%	2.9%
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%	1 435 648	103 725	1 539 373	23.8%	1 365 895	82 959	1 448 853	22.3%	1 485 910	146 144	1 632 054	25.1%	5 715 776	392 702	6 108 478	94.1%	1 423 727	140 618	1 564 346	97.4%	4.3%
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	28.9%	1 210 109	172 797	1 382 906	20.7%	1 453 226	257 476	1 710 703	25.6%	5 332 716	775 262	6 107 978	91.4%	1 342 825	264 593	1 607 418	96.0%	6.4%
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%	1 138 426	8 179	1 146 605	28.5%	4 117 147	141 897	4 259 044	105.7%	1 214 558	71 331	1 285 889	99.3%	(10.8%)
Emalahleni (MP)	MP312	5 663 183	241 252	5 904 435	6 510 251	236 686	6 746 937	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%	1 426 337	83 544	1 509 882	22.4%	5 173 612	202 138	5 375 750	79.7%	1 131 585	67 936	1 199 521	82.6%	25.9%
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%	545 804	35 413	581 217	19.6%	2 426 249	136 153	2 562 401	86.6%	587 300	52 777	640 078	88.3%	(9.2%)
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%	1 575 853	124 831	1 700 684	29.7%	5 064 764	684 535	5 749 299	100.6%	1 424 488	115 910	1 540 398	103.4%	10.4%
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%	832 608	118 680	951 288	23.1%	3 098 413	483 260	3 581 673	87.0%	822 825	192 689	1 015 514	91.3%	(6.3%)
Madiberg	NW372	2 818 588	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%	1 542 505	169 984	1 712 489	51.9%	4 010 134	352 501	4 362 635	132.2%	802 729	124 593	927 322	95.4%	84.7%
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	25.5%	1 870 074	95 180	1 965 254	27.0%	5 451 863	242 431	5 694 293	78.2%	1 306 663	80 765	1 387 448	63.9%	41.6%
City of Maflosana	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%	199 925	12 297	212 222	4.0%	3 648 990	104 879	3 753 869	69.9%	739 544	19 370	758 914	74.1%	(72.0%)
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%	693 718	63 853	757 571	25.9%	1 751 639	200 879	1 952 519	66.7%	491 468	80 758	572 226	84.5%	32.4%
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%	900 810	381 285	1 282 094	28.6%	3 411 376	695 818	4 107 194	91.7%	809 286	299 872	1 109 158	93.7%	15.6%
Stellenbosch	WC044	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%	745 653	183 628	929 281	27.1%	2 366 556	436 479	2 803 035	81.8%	601 870	184 864	786 734	82.8%	18.1%
George	WC044	3 907 341	907 018	4 814 359	4 028 456	1 164 114	5 192 570	638 651	159 022	797 673	16.6%	901 412	316 300	1 217 712	25.3%	744 910	189 040	933 950	18.0%	1 178 015	385 248	1 563 263	30.1%	3 462 987	1 049 611	4 512 598	86.9%	931 763	538 762	1 470 524	81.5%	6.3%
Total Top 19		88 949 719	8 629 551	97 579 270	90 877 796	9 857 824	100 735 620	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%	25 309 492	2 604 708	27 914 200	27.7%	82 992 325	7 496 008	90 488 333	89.8%	22 303 887	2 867 258	25 171 145	90.8%	10.9%

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R thousands		Code																											
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A	Buffalo City	BUF	10 949 607	1 159 709	12 109 316	10 919 546	1 549 220	12 468 766	2 986 758	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%	2 738 327	223 865	2 962 192	23.8%	11 451 451	884 032	12 335 483	98.9%	(3.3%)
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	84 265	2 507 445	11.6%	-	-	-	-	-	-	-	-	11 005 730	925 070	11 930 800	56.2%	13 428 920	1 009 325	14 438 245	68.0%	221.1%
Total Metros			30 474 595	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%	13 744 057	1 148 935	14 892 992	44.2%	24 880 370	1 893 357	26 773 728	79.5%	119.7%
B	Dr Beyers Naude	EC101	643 557	112 867	756 424	738 992	83 043	822 035	156 861	37 003	193 864	25.6%	117 065	11 465	128 530	17.0%	170 995	16 323	187 318	22.8%	114 648	13 820	128 468	15.6%	559 570	78 611	638 180	77.6%	19.6%
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%	93 864	14 406	108 270	22.7%	138 121	18 365	156 485	30.7%	104 572	19 972	124 544	24.4%	388 580	64 364	452 943	88.9%	(68.3%)
B	Makana	EC104	823 690	114 400	938 090	780 129	140 768	920 898	118 200	14 102	132 302	14.1%	132 860	14 937	147 797	15.8%	116 621	34 303	151 555	16.5%	211 566	70 298	281 865	30.6%	579 247	134 272	713 519	77.5%	87.3%
B	Ndabembe	EC105	794 742	158 518	953 261	805 252	232 304	1 038 186	147 859	49 280	197 139	20.7%	172 193	62 157	234 350	24.6%	166 412	32 963	199 375	19.2%	158 252	37 714	195 966	18.9%	644 716	182 714	826 830	79.6%	(4.7%)
B	Sundays River Valley	EC106	280 789	48 143	328 932	301 545	47 993	349 538	66 465	46 512	112 971	34.3%	75 680	16 021	91 701	27.9%	59 273	4 987	64 140	18.4%	52 178	12 413	64 591	18.5%	253 556	79 813	333 409	95.4%	(126.5%)
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%	345 749	31 162	376 911	20.4%	334 060	23 347	357 407	19.1%	404 078	71 911	475 988	25.5%	1 442 691	139 353	1 582 043	84.7%	98.0%
B	Kou-Kamma	EC109	249 350	50 609	299 959	256 070	51 522	307 592	56 716	14 203	70 919	23.6%	66 549	18 272	84 821	28.3%	65 066	1 205	66 271	21.5%	47 210	16 922	64 133	20.8%	235 541	50 602	286 143	93.0%	5.2%
C	Sarah Baartman	DC10	385 125	6 849	391 975	427 562	10 640	438 202	70 641	2 730	73 371	18.7%	76 497	151	76 648	19.6%	68 451	18	68 470	15.6%	30 243	2 280	32 523	7.4%	245 833	5 179	251 012	57.3%	(66.6%)
Total Sarah Baartman			5 175 949	815 640	5 991 589	5 255 068	998 760	6 253 829	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	20.0%	1 122 747	245 331	1 368 078	21.9%	4 349 772	734 307	5 084 080	81.3%	9.5%
B	Mbhashe	EC121	472 047	127 592	599 638	500 085	145 294	645 378	52 731	32 007	84 737	14.1%	80 982	57 473	138 455	23.1%	60 238	23 572	83 810	13.0%	79 052	39 994	119 046	18.4%	273 002	153 046	426 048	66.0%	27.9%
B	Mngquma	EC122	1 001 176	252 619	1 253 795	1 003 409	266 238	1 269 647	97 323	49 769	147 092	11.7%	145 029	64 801	209 830	16.7%	223 386	48 631	272 016	21.4%	129 632	72 750	202 382	15.9%	595 371	235 590	831 321	65.5%	(66.8%)
B	Great Kai	EC123	132 968	45 277	178 245	131 367	62 506	193 423	32 716	14 222	46 938	28.3%	28 965	11 691	40 646	22.8%	27 276	3 491	30 766	15.9%	27 744	10 843	38 587	19.9%	116 690	40 248	156 938	81.1%	(9.9%)
B	Amahlathi	EC124	290 497	92 122	382 618	291 552	93 734	385 286	38 753	11 138	49 890	13.0%	82 554	23 762	106 317	27.8%	80 893	17 556	98 450	25.6%	57 195	20 443	77 638	20.2%	259 395	72 900	332 295	86.2%	(90.5%)
B	Ngqushwa	EC126	212 532	49 637	262 169	249 820	46 401	296 221	51 477	12 704	64 181	24.5%	57 185	10 806	67 991	25.9%	51 082	11 241	62 323	21.0%	45 983	7 944	53 927	18.2%	205 726	42 695	248 422	83.9%	7.9%
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	19 809	137 166	23.8%	132 411	9 182	141 593	21.4%	164 852	20 882	185 735	28.1%	533 872	77 984	611 856	92.6%	(182.0%)
C	Amathole	DC12	2 149 424	533 155	2 682 579	2 180 843	556 961	2 737 804	404 585	102 504	507 088	18.9%	130 360	165 339	295 699	11.0%	308 941	79 394	388 335	14.2%	387 760	80 805	468 565	17.1%	1 231 646	428 041	1 659 687	60.6%	2683.9%
Total Amathole			4 761 662	1 173 026	5 934 689	4 910 279	1 278 187	6 188 465	796 114	251 175	1 047 289	17.6%	643 143	352 961	996 104	16.8%	884 226	193 067	1 077 294	17.4%	892 218	253 662	1 145 880	18.5%	3 215 701	1 050 865	4 266 566	68.9%	(18.5%)
B	Inxuba Vetembisa	EC131	492 229	31 734	523 963	478 782	31 734	510 516	122 229	45 625	168 054	32.1%	110 842	10 714	121 556	23.2%	149 440	35 940	185 400	36.3%	171 145	8 329	179 475	35.2%	553 676	100 808	654 484	128.2%	216.1%
B	Vuyisile Mini	EC135	303 139	130 438	433 577	307 545	115 881	423 426	75 643	12 081	87 723	20.2%	75 315	27 530	102 845	23.7%	74 332	10 902	85 344	20.3%	50 650	13 695	64 345	15.2%	276 540	64 208	340 748	80.5%	(22.6%)
B	Emalahleni (EC)	EC136	276 950	174 617	451 567	299 027	111 359	410 386	63 999	18 872	82 871	18.4%	77 849	42 214	120 063	26.6%	66 682	11 644	78 326	19.1%	66 636	23 052	89 688	21.9%	275 166	95 783	370 949	90.4%	(5.9%)
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%	52 352	30 642	82 994	21.0%	60 156	27 797	87 952	22.3%	47 906	2 221	50 127	12.7%	217 799	102 590	320 389	81.1%	(31.7%)
B	Sakhisizwe	EC138	164 035	75 544	239 579	162 883	84 034	246 917	43 138	97 716	140 854	58.8%	33 357	29 559	62 916	26.3%	29 803	20 628	50 432	20.4%	44 112	7 682	51 794	21.0%	150 411	155 585	305 996	123.9%	(15.2%)
B	Enoch Mgijima	EC139	1 088 723	126 040	1 214 763	1 178 098	152 704	1 330 802	328 446	21 654	350 100	28.8%	261 994	34 244	296 238	24.4%	589 374	37 456	626 831	47.1%	390 790	20 752	411 542	30.9%	1 570 605	114 106	1 684 711	126.6%	7.7%
C	Chris Hani	DC13	1 425 341	367 951	1 793 292	1 433 795	378 424	1 812 219	271 225	100 696	371 920	20.7%	387 938	196 651	584 588	32.6%	342 375	97 537	439 912	24.3%	165 579	25 032	190 611	10.5%	1 167 117	419 915	1 587 032	87.6%	(47.0%)
Total Chris Hani			4 019 834	1 032 729	5 052 563	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%	936 818	100 763	1 037 581	20.2%	4 211 313	1 052 995	5 264 308	102.6%	(6.6%)
B	Elundini	EC141	486 930	60 330	547 260	425 048	73 372	498 420	85 240	15 032	100 281	19.0%	92 062	18 410	110 472	21.0%	88 402	9 665	98 067	18.7%	103 434	11 517	114 951	23.1%	389 146	49 624	438 770	84.0%	(20.3%)
B	Senqu	EC142	423 745	135 991	559 736	427 131	133 770	560 901	76 914	18 334	95 248	17.0%	79 910	35 788	115 698	20.7%	73 590	22 533	96 124	17.1%	79 192	30 845	110 037	19.6%	309 606	107 501	417 106	74.4%	(14.1%)
B	Walter Sisulu	EC145	524 943	39 920	564 862	526 930	50 687	577 617	184 867	5 195	190 063	33.6%	54 534	13 232	67 765	12.0%	102 747	7 183	109 929	19.0%	153 912	7 759	161 670	28.0%	496 060	33 368	529 428	91.7%	14.3%
C	Joe Gqabi	DC14	915 855	273 663	1 189 518	890 587	295 546	1 186 133	122 564	31 365	153 929	12.9%	162 464	67 521	229 985	19.3%	308 538	51 926	360 4 36										

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Q4 of 2024/25 to Q4 of 2025/26		
R thousands		Code	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	
		Free State																												
A		Mangung	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%)	2 907 087	331 756	3 238 843	25.1%	11 173 004	933 224	12 106 228	94.0%	37.0%
B		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%)	2 907 087	331 756	3 238 843	25.1%	11 173 004	933 224	12 106 228	94.0%	37.0%
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%	51 717	5 905	57 622	20.3%	120 879	8 661	129 540	45.7%	1526.5%
B		Kopanong	FS162	565 555	50 378	615 934	584 720	56 732	641 452	47 842	3 418	51 260	8.3%	50 972	6 261	57 233	9.3%	426 417	3 273	429 690	67.0%	124 416	9 604	134 020	20.9%	649 648	22 555	672 203	104.8%	284.4%
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%	5 631	20	5 651	1.8%	68 763	384	69 146	21.8%	(85.3%)
B		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%	34 958	19	34 977	26.2%	107 733	176	107 909	80.9%	122.8%
B		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%	117 687	(14 023)	103 665	8.2%	509 612	4 197	513 808	37.4%	216 722	15 548	232 270	16.9%	947 023	31 776	978 799	71.2%	150.7%
B		Masilanyana	FS181	449 852	77 731	527 582	448 257	82 545	530 802	5 767	(1 673 749)	(1 667 981)	(316.2%)	12 688	3 586	16 285	3.1%	3 753	7 886	15.5%	5 478	1 689 772	1 695 250	331.8%	27 697	23 743	51 440	10.1%	4699.1%	
B		Tokologo	FS182	337 843	42 080	379 923	353 649	42 080	395 729	88 725	3 646	92 371	24.3%	59 106	12 903	71 609	18.9%	88 818	8 310	97 127	24.9%	62 428	9 347	71 775	18.1%	299 076	33 807	332 882	84.1%	(37.7%)
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%	71 147	10 927	82 074	23.0%	285 689	40 012	325 701	91.3%	0.3%
B		Matlhabeng	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%	1 613 899	34 035	1 647 933	35.9%	3 087 700	167 484	3 255 184	70.9%	(11.6%)
B		Nala	FS185	769 613	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%	174 652	8 739	183 392	19.6%	619 174	41 888	661 062	70.6%	304.6%
B		Lejweleputswa	DC18	190 930	450	191 380	208 611	450	209 061	41 237	-	41 237	21.5%	41 579	30	41 609	21.7%	45 263	-	45 263	21.7%	50 367	23	50 390	24.1%	178 446	53	178 500	85.4%	1.7%
B		Total Lejweleputswa		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%	1 977 970	1 752 844	3 730 814	53.3%	4 487 782	306 986	4 804 768	68.6%	70.2%
B		Seiso	FS191	942 674	287 595	1 230 269	991 321	287 540	1 278 861	253 265	49 585	302 850	24.8%	235 689	61 861	297 550	24.2%	192 699	43 047	235 746	18.4%	322 212	65 067	387 279	30.3%	1 003 845	218 359	1 223 204	95.6%	23.8%
B		Ditlhabeng	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%	307 629	56 086	363 716	27.3%	1 321 477	175 340	1 496 816	112.3%	(11.2%)
B		Nikeotana	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%	163 511	27 370	190 881	20.9%	709 966	92 383	802 349	88.0%	(23.7%)
B		Maluti-a-Phofung	FS194	2 621 870	316 681	2 938 551	2 887 395	368 486	3 255 881	603 120	25 049	628 168	21.4%	676 977	82 187	759 164	25.8%	529 706	85 934	615 640	18.9%	515 427	53 514	568 941	17.5%	2 325 229	246 684	2 571 913	79.0%	(27.1%)
B		Phumelela	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%	40 550	4 982	45 532	15.9%	24 734	1 311	26 045	9.1%	136 411	23 558	159 968	55.7%	(47.5%)
B		Mantsope	FS196	493 061	34 811	527 871	509 057	43 311	552 368	35 814	3 096	38 910	7.4%	59 008	4 955	63 963	12.1%	64 759	2 503	67 261	12.2%	42 158	1 294	43 452	7.9%	201 739	11 848	213 586	38.7%	12.6%
B		Thabo Mofutsanyana	DC19	181 643	9 920	191 563	195 517	8 273	203 789	39 010	44 759	83 769	21.5%	44 454	228	44 682	23.5%	44 454	3	44 457	23.5%	44 115	2 930	47 045	23.1%	172 339	5 399	177 738	87.2%	12.6%
B		Total Thabo Mofutsanyana		6 353 891	1 052 210	7 406 100	6 893 103	1 130 103	8 023 206	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	18.3%	1 419 787	207 573	1 627 360	20.8%	5 871 004	774 570	6 645 574	84.9%	(15.6%)
B		Mogalak	FS201	1 366 834	96 021	1 461 856	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%	187 278	26 253	213 531	13.9%	859 048	53 048	912 096	59.3%	(5.7%)
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%	250 680	42 620	293 300	15.2%	1 242 098	140 264	1 382 363	71.4%	31.1%
B		Metsimaholo	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%	379 643	43 571	423 214	20.4%	1 762 652	94 325	1 856 977	89.6%	(8.3%)
B		Matlabe	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%	26 896	1 930	28 825	6.1%	132 951	6 104	139 055	29.6%	(39.2%)
B		Fezile Dabi	DC20	207 764	4 000	211 764	207 493	31 222	238 715	32 212	9	32 221	15.2%	56 758	6 708	63 466	30.0%	38 551	2 392	40 943	17.2%	42 413	1 469	43 881	18.4%	169 933	10 578	180 511	75.6%	(21.7%)
B		Total Fezile 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%	886 909	115 843	1 002 751	16.0%	4 166 663	304 319	4 471 003	71.5%	(1.2%)
B		Total Free State		30 553 933	3 370 643	33 924 576	31 732 389	3 600 399	35 332 788	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%	7 408 475	2 423 562	9 832 037	27.8%	26 655 496	2 350 876	29 006 372	82.1%	30.3%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

R thousands		Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Q4 of 2024/25 to Q4 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	4th 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%	17 476 316	830 527	18 306 842	26.6%	59 038 301	2 476 992	61 515 292	89.3%	41.5%
A	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%	24 058 974	2 685 018	26 743 992	29.7%	94 763 951	6 102 887	100 866 838	111.9%	2.2%
A	City of Tshwane	TSH	52 057 409	2 459 328	54 516 737	52 453 464	2 768 836	55 222 300	11 859 089	443 828	12 302 917	22.6%	11 461 690	682 067	12 143 757	22.3%	13 220 669	309 798	13 530 467	24.5%	14 193 523	834 262	15 027 786	27.2%	50 734 971	2 269 955	53 004 926	96.0%	(127.6%)
	Total Metros		197 619 483	14 356 864	211 976 346	199 647 360	14 548 601	214 195 960	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%	55 728 813	4 349 807	60 078 620	28.0%	204 537 224	10 849 834	215 387 057	100.6%	(493.2%)
B	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%	2 162 419	112 525	2 274 944	23.9%	7 894 036	291 573	8 185 608	86.1%	(25.1%)
B	Midvaal	GT422	2 110 703	235 715	2 346 418	2 090 789	252 607	2 343 395	25 412	469 097	493 509	20.0%	489 491	76 493	565 984	24.1%	388 283	43 281	431 564	18.4%	577 654	87 775	665 429	28.4%	1 899 113	232 961	2 132 075	91.0%	3.8%
B	Lesedi	GT423	1 410 965	104 388	1 515 353	1 671 546	115 314	1 786 861	359 121	16 833	375 954	24.8%	472 990	29 023	502 013	33.1%	346 236	5 626	352 062	19.7%	452 111	26 330	478 441	26.8%	1 630 458	78 011	1 708 469	95.6%	(21.8%)
C	Sediberg	DC42	8 146	453 254	461 400	445 011	4 324	449 335	104 635	383	105 018	23.2%	111 669	1 462	113 131	25.0%	112 054	536	112 590	25.0%	99 924	20	99 944	22.2%	428 282	2 401	430 683	95.7%	(11.3%)
	Total Sediberg		13 080 831	727 964	13 808 795	13 259 762	832 011	14 091 773	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%	3 292 108	226 650	3 518 758	25.0%	11 851 889	604 946	12 456 835	88.4%	(20.1%)
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%	1 391 692	107 698	1 499 390	26.7%	4 688 485	422 003	5 110 488	90.9%	3.7%
B	Merafong City	GT484	2 762 021	155 111	2 917 132	2 664 876	158 219	2 823 095	637 218	20 123	657 340	22.5%	559 467	36 835	596 302	20.4%	377 972	17 894	395 867	14.0%	714 490	39 290	753 780	26.7%	2 289 147	114 142	2 403 289	85.1%	7.3%
B	Rand West City	GT485	3 363 801	291 422	3 655 222	3 340 370	292 096	3 632 465	871 582	54 021	925 603	25.3%	814 313	144 031	958 344	26.2%	805 989	6 713	812 702	22.4%	849 662	61 694	911 356	25.1%	3 341 546	266 459	3 608 005	99.3%	(12.7%)
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%	79 138	1 283	80 421	22.0%	311 141	1 721	312 862	85.8%	(9.9%)
	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%	2 363 813	138 126	2 501 939	20.3%	3 034 962	209 965	3 244 946	26.1%	10 630 318	804 325	11 434 644	91.9%	(1.1%)
	Total Gauteng		222 243 056	16 035 738	238 278 794	224 249 610	16 478 167	240 727 776	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	24.7%	62 055 903	4 786 422	66 842 324	27.8%	227 019 430	12 239 105	239 278 536	99.4%	(980.4%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26			1st Q as % of Main app	Second Quarter 2025/26			2nd Q as % of Main app	Third Quarter 2025/26			3rd Q as % of adj budget	Fourth Quarter 2025/26			4th Q as % of adj budget	Year to date: 30 June 2026			Q4 of 2024/25 to Q4 of 2025/26		
R thousands	Code	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		Total Expenditure as % of adj budget	
Kwazulu-Natal																													
A	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%	12 765 579	2 500 360	15 265 939	22.4%	53 953 401	5 572 371	59 525 772	87.4%	38.9%
B	Total Metros		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%	12 765 579	2 500 360	15 265 939	22.4%	53 953 401	5 572 371	59 525 772	87.4%	38.9%
B	Umdoni	KZN212	448 943	80 919	529 861	471 230	89 509	560 739	87 674	20 670	108 344	20.4%	114 815	8 884	123 699	23.3%	104 888	7 224	112 112	20.0%	122 471	28 470	150 942	26.9%	429 848	65 249	495 097	88.3%	22.8%
B	Umkumbi	KZN213	220 253	52 389	272 641	207 161	76 569	283 730	22 788	12 282	35 071	12.9%	53 735	20 411	74 145	27.2%	48 798	9 731	58 529	20.6%	38 865	22 768	61 633	31.7%	164 186	65 192	229 378	80.8%	2.7%
B	uMuziwabantu	KZN214	258 781	351 108	509 889	279 625	34 534	314 509	68 466	3 631	72 097	24.5%	68 543	11 097	79 639	27.1%	60 781	11 110	71 891	22.9%	65 995	8 830	74 825	23.8%	263 785	34 668	298 453	94.9%	(20.0%)
B	Ray Nkonyeni	KZN216	1 279 575	173 725	1 453 301	1 265 760	147 792	1 413 552	275 686	52 337	328 033	22.6%	356 361	28 686	385 047	26.5%	277 563	29 535	307 098	21.7%	247 149	39 442	286 591	20.3%	1 166 768	150 000	1 306 768	92.4%	(12.2%)
B	Ugu	DC21	911 672	373 245	1 284 916	883 164	457 301	1 340 465	417 210	123 281	540 491	42.1%	440 779	148 979	589 758	45.5%	397 131	29 815	426 946	31.9%	468 863	128 054	596 917	44.5%	1 723 983	430 129	2 154 113	160.7%	22.4%
B	Total Ugu		3 119 224	715 385	3 834 609	3 106 940	806 105	3 913 045	871 835	212 202	1 084 038	28.3%	1 034 233	218 056	1 252 289	32.7%	889 162	87 415	976 577	25.0%	943 343	227 564	1 170 907	29.9%	3 738 571	745 238	4 483 809	114.6%	7.3%
B	uMhlabuthi	KZN221	279 292	64 945	344 237	292 924	68 119	361 042	53 667	13 507	67 174	19.5%	59 860	10 009	69 869	20.3%	58 645	8 035	66 680	18.5%	70 116	18 750	88 865	24.6%	242 288	50 300	292 588	81.0%	6.3%
B	uMngeni	KZN222	674 420	117 554	791 974	722 195	128 037	850 233	162 681	7 038	169 729	21.4%	151 152	40 518	191 671	24.2%	151 347	15 995	167 342	19.7%	184 741	28 267	213 007	25.1%	649 931	91 818	741 749	87.2%	9.8%
B	Mpofana	KZN223	186 370	13 953	200 353	227 210	16 592	243 802	62 103	6 779	68 883	34.4%	46 340	3 778	52 118	26.0%	51 598	2 176	53 574	22.0%	55 355	2 937	58 291	23.9%	217 186	15 670	232 856	95.5%	(14.0%)
B	Impendle	KZN224	72 949	29 910	102 859	74 410	29 910	104 320	18 192	6 331	24 528	19.9%	6 331	1 809	8 139	7.9%	293	150	443	0.4%	42 507	42 507	85 014	40.7%	67 323	4 225	71 548	68.6%	302.3%
B	Msunduzi	KZN225	8 463 202	653 866	9 117 058	8 378 666	770 153	9 148 839	2 141 995	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%	3 678 589	159 522	3 838 111	42.0%	9 222 535	493 278	9 715 813	106.2%	9.3%
B	Mkhambathini	KZN226	163 842	24 034	187 876	161 664	29 954	191 618	37 527	7 185	44 712	23.8%	48 579	11 918	60 497	32.2%	42 606	5 212	47 818	25.0%	37 897	2 957	40 854	21.3%	166 609	27 272	193 882	101.2%	(6.3%)
B	Richmond	KZN227	176 951	23 780	200 732	186 170	37 935	224 105	44 815	8 167	52 983	26.4%	48 188	17 330	65 518	32.6%	42 040	5 144	47 184	21.1%	39 636	1 189	40 826	18.2%	174 679	31 831	206 510	92.7%	(47.6%)
B	uMgungundlovu	DC22	1 548 982	180 629	1 729 611	1 465 104	193 637	1 658 741	304 397	31 017	335 414	19.4%	617 499	77 353	694 852	40.2%	289 114	31 480	320 594	19.3%	358 274	59 036	416 310	25.1%	1 569 284	197 885	1 767 169	106.5%	(47.7%)
B	Total uMgungundlovu		11 566 007	1 108 681	12 674 689	11 508 363	1 274 336	12 782 700	2 825 288	143 938	2 969 225	23.4%	3 201 211	331 257	3 532 468	27.9%	1 816 231	165 429	1 981 660	15.5%	4 467 114	271 656	4 738 771	37.1%	12 309 844	912 280	13 222 124	103.4%	45.4%
B	Oliver Tambo	KZN235	247 909	37 981	285 890	276 804	37 981	314 785	62 012	(17 543)	44 467	15.6%	65 274	15 683	80 957	28.3%	70 583	5 686	76 269	24.3%	69 616	16 289	85 905	17.9%	257 885	416	258 301	82.1%	(45.1%)
B	Inkosi Langalibalele	KZN237	861 598	38 987	900 584	862 979	39 167	902 146	180 835	17 863	198 698	22.1%	224 447	5 817	230 264	25.6%	167 138	10 255	177 393	21.9%	226 313	5 071	231 383	25.6%	818 732	39 005	857 737	95.1%	(2.8%)
B	Alfred Duma	KZN238	1 575 166	151 578	1 726 743	1 567 005	183 357	1 750 362	311 294	62 562	373 856	21.7%	316 628	52 175	368 802	21.4%	289 811	24 542	314 353	18.0%	323 392	31 464	354 856	20.3%	1 241 125	170 742	1 411 868	80.7%	(12.6%)
B	Uthukela	DC23	1 054 493	273 623	1 328 116	1 024 706	213 119	1 237 825	152 183	4 801	156 984	11.8%	190 214	39 199	229 413	17.3%	171 322	34 732	206 054	13.3%	855 775	34 436	890 211	71.9%	1 569 624	133 169	1 702 793	121.4%	144.4%
B	Total Uthukela		3 739 165	502 168	4 241 334	3 731 495	473 623	4 205 118	706 324	67 680	774 004	18.2%	796 562	112 874	909 436	21.4%	719 254	95 135	814 389	19.4%	1 465 096	67 643	1 532 739	36.4%	3 687 236	343 332	4 030 567	95.8%	38.0%
B	Endumeni	KZN241	486 206	43 779	529 986	487 279	40 065	527 344	157 451	3 978	161 430	30.5%	135 590	13 368	148 958	28.1%	122 789	7 277	130 066	24.7%	148 016	3 875	151 890	28.8%	563 847	28 497	592 344	112.3%	(14.8%)
B	Nquthu	KZN242	333 063	55 592	388 655	337 749	62 549	400 298	41 908	12 479	54 387	14.0%	66 840	24 160	91 001	23.4%	58 622	(5 533)	53 089	12.3%	77 189	9 782	86 971	20.2%	244 559	40 888	285 447	66.3%	28.6%
B	Meinga	KZN244	335 857	82 352	418 209	408 281	90 089	498 370	59 260	15 104	74 363	17.8%	70 592	19 388	89 980	21.5%	63 942	17 093	80 934	16.2%	73 575	19 643	93 219	18.7%	267 269	71 227	338 496	67.9%	(5.2%)
B	Umvoti	KZN245	451 362	64 618	515 981	477 643	54 108	532 751	124 371	14 810	139 181	27.0%	107 721	16 875	124 596	24.1%	71 427	4 461	75 888	13.4%	113 800	13 022	126 823	23.8%	417 319	49 169	466 488	67.7%	(21.9%)
B	Umninyathi	DC24	656 222	244 964	901 187	693 820	255 977	948 797	147 136	34 749	181 886	20.2%	193 270	111 372	304 642	33.8%	167 772	53 809	221 581	23.4%	158 720	57 397	216 117	22.8%	666 899	257 327	924 226	97.4%	(16.7%)
B	Total Umninyathi		2 262 711	491 306	2 754 017	2 240 772	532 789	2 736 561	530 127	81 120	611 246	22.2%	574 014	185 163	759 177	27.6%	484 452	77 107	561 559	19.1%	571 300	103 719	675 019	23.0%	2 159 983	447 108	2 607 091	88.8%	(11.9%)
B	Newcastle	KZN252	2 849 756	235 558	3 085 314	2 904 908	239 909	3 144 818	658 871	24 896	683 713	22.2%	762 135	48 054	810 189	26.9%	752 366	24 990	777 356	24.7%	874 030	125 187	999 217	31.8%	3 067 347	223 127	3 290 474	104.6%	2.9%
B	Emadlangeni	KZN253	136 172	26 347	162 519	133 799	29 102	163 502	26 266	6 205	32 461	20.0%	36 700	8 130	44 830	27.6%	29 843	5 224	35 068	21.4%	30 810	7 612	38 422	23.5%	123 609	27 171	150 780	92.2%	(6.0%)
B	Damshausen	KZN254	155 685	86 901	242 585	179 654	81 515	261 069	28 069	7 058	35 128	14.5%	40 023	10 164	50 187	20.0%	49 452	10 745	60 197	14.6%	14 707	12 261	26 968	17.2%	172 251	212 489	384 740	88.1%	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026						
R thousands		Code	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	Q4 of 2024/25 to Q4 of 2025/26	
		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%	119 046	26 744	145 789	16.8%	502 258	906 229	1 408 487	162.6%	(31.0%)
B		Greater Letaba	LIM332	497 385	105 896	603 281	518 686	170 673	689 359	131 461	25 592	157 053	26.0%	123 867	42 806	166 672	27.6%	131 951	19 851	151 803	22.0%	129 424	44 669	174 093	25.3%	516 703	132 918	649 621	94.2%	10.8%
B		Greater Tzaneen	LIM333	1 992 330	272 643	2 264 973	2 043 666	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%	439 849	114 615	554 464	23.0%	1 760 555	228 749	1 989 304	82.6%	12.8%
B		Ba-Phalaborwa	LIM334	795 146	59 319	854 464	787 205	76 688	863 894	144 510	10 172	154 682	18.1%	140 899	16 506	157 405	18.4%	137 822	7 777	145 599	16.9%	147 535	5 787	153 322	17.7%	570 766	40 242	611 008	70.7%	(16.5%)
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%	92 748	26 059	118 807	17.6%	419 886	141 850	561 735	83.2%	(1.8%)
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%	535 121	(15 479)	519 643	19.7%	1 808 274	353 864	2 162 139	82.0%	(31.4%)
Total Mopani			6 290 579	1 412 611	7 703 190	6 584 199	1 556 463	8 140 662	1 253 032	242 885	1 495 917	19.4%	1 529 973	1 530 385	2 760 358	35.8%	1 331 714	128 187	1 459 901	17.9%	1 463 722	202 394	1 666 117	20.5%	5 578 442	1 803 852	7 382 293	90.7%	(13.3%)	
B		Musina	LIM341	662 253	132 682	794 935	717 936	168 632	886 568	136 892	19 323	156 305	19.7%	131 061	13 001	144 062	18.1%	135 422	17 197	152 618	17.2%	195 160	25 012	220 172	24.8%	598 625	74 533	673 158	75.9%	21.7%
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%	262 665	51 257	303 942	24.8%	882 368	162 987	1 045 355	85.1%	47.1%
B		Makhado	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%	348 995	57 812	406 808	24.9%	395 206	28 979	424 185	23.8%	334 566	36 433	370 998	20.8%	1 392 664	189 090	1 581 754	88.7%	11.9%
B		Collins Chabane	LIM345	545 600	223 119	768 719	640 035	235 574	875 610	154 901	66 257	221 159	26.8%	112 155	76 768	188 923	24.6%	134 956	36 201	171 156	19.5%	1 050 417	39 322	1 089 738	124.5%	1 452 429	218 548	1 670 977	190.8%	530.7%
C		Vhembe	DC34	1 978 300	786 704	2 765 004	2 838 912	826 944	3 665 857	390 758	211 707	602 465	21.8%	407 651	170 421	578 072	20.9%	433 284	199 902	633 186	17.3%	513 107	151 548	664 655	18.1%	1 744 801	733 577	2 478 378	67.6%	2.9%
Total Vhembe			5 505 744	1 598 996	7 104 741	6 728 081	1 711 020	8 439 102	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%	2 345 934	303 571	2 649 506	31.4%	6 070 887	1 378 735	7 449 622	88.3%	72.3%	
B		Blouberg	LIM351	400 488	86 965	487 453	473 637	98 205	571 842	84 639	20 590	105 229	21.6%	87 271	17 659	105 130	21.6%	80 026	13 454	93 481	16.3%	82 639	20 812	103 451	18.1%	334 575	72 715	407 290	71.2%	(19.2%)
B		Molemole	LIM353	285 311	64 387	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%	61 028	20 214	81 241	23.1%	265 845	51 225	317 070	90.1%	3.0%
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%	1 453 226	257 476	1 710 703	25.6%	5 332 716	775 262	6 107 978	91.4%	6.4%
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%	173 682	72 619	246 302	27.1%	405 915	208 792	614 707	67.6%	(56.5%)
C		Capricorn	DC35	1 208 191	393 366	1 601 557	1 263 023	465 673	1 728 696	209 070	117 403	326 473	20.4%	197 314	209 848	407 162	25.4%	205 141	99 242	304 383	17.6%	257 422	50 303	307 725	17.8%	868 945	476 796	1 345 742	77.8%	(4.7%)
Total Capricorn			8 257 069	1 507 654	9 764 723	8 375 177	1 869 973	10 245 150	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%	2 027 997	421 424	2 449 421	23.9%	7 207 996	1 584 790	8 792 786	85.8%	6.7%	
B		Thabazimbi	LIM361	601 405	109 480	710 885	690 963	127 716	818 679	108 593	16 635	125 228	17.6%	125 693	14 255	139 948	19.7%	128 691	5 613	134 303	16.4%	142 971	32 953	175 924	21.5%	505 948	69 455	575 403	70.3%	31.8%
B		Lephalale	LIM362	901 405	157 914	1 059 319	886 132	220 667	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%	180 444	70 226	250 670	22.6%	801 403	198 063	999 467	90.3%	4.9%
B		Bela Bela	LIM366	627 799	152 011	779 810	699 679	170 951	870 630	128 747	49 629	178 376	22.9%	156 266	37 609	193 876	24.9%	135 011	19 763	154 774	17.8%	133 920	34 506	168 426	19.3%	553 944	141 508	695 452	79.8%	1.8%
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%	465 234	106 485	571 719	26.7%	1 572 508	397 943	1 970 450	91.9%	41.2%
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%	325 884	39 943	365 826	29.7%	1 114 657	106 350	1 221 007	99.2%	27.1%
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%	45 765	930	46 695	23.6%	197 756	1 029	198 785	100.6%	13.5%
Total Waterberg			4 943 417	1 063 258	6 006 675	5 121 529	1 248 482	6 370 010	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%	1 294 218	285 043	1 579 261	24.8%	4 746 217	914 348	5 660 565	88.9%	24.1%	
B		Ephraim Mogale	LIM471	456 261	149 432	605 693	507 597	148 933	656 529	100 607	12 160	112 767	20.2%	79 046	14 759	93 805	15.5%	105 470	14 968	120 438	18.3%	121 045	38 818	159 863	24.3%	406 168	90 098	496 266	75.6%	9.1%
B		Elas Moololledi	LIM472	98 629	98 629	197 258	823 357	142 656	966 013	156 803	32 487	189 290	22.2%	207 796	23 433	231 230	27.1%	175 380	155 096	330 465	34.2%	162 162	39 228	201 390	22.9%	722 140	250 234	972 375	100.7%	99.4%
B		Makhduthamaga	LIM473	459 546	621 289	1 080 835	516 564	147 776	664 341	112 124	30 362	142 486	22.9%	117 088	6 231	123 319	19.8%	105 479	18 677	124 156	18.7%	76 556	27 047	103 603	15.6%	411 248	82 316	493 564	74.3%	(83.6%)
B		Tubatse Fetakgomo	LIM476	998 092	289 401	1 287 493	1 007 827	201 989	1 209 815	205 982	53 040	259 023	20.1%	183 477	71 908	255 385	19.8%	222 988	51 746	274 734	22.7%	265 162	50 073	315 235	26.1%	877 609	226 768	1 104 377	91.3%	4.7%
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%	257 516	121 466	378 982	19.5%	1 277 801	610 669	1 888 470	97.2%	(25.9%)
Total Sekhukhune			4 081 030	1 152 505	5 233 535	4 341 663	1 097 949	5 439 612	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	25.4%	902 441	276 631	1 179 072	21.7%	3 694 966	1 260 086	4 955 052	91.1%	(30.7%)	
Total Limpopo			29 077 840	6 735 024	35 812 864	31 150 649	7 483 887	38 634 536	6 177 963	1 433 227	7 611 190	21.3%	6 940																	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

R thousands		Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Q4 of 2024/25 to Q4 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	4th 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%	260 031	88 560	348 590	28.5%	813 922	324 458	1 138 380	93.2%	(6.7%)
B	Makulalwa	MP302	1 382 469	162 093	1 544 562	1 677 590	246 964	1 924 554	291 650	43 886	335 536	21.7%	339 690	58 932	398 621	25.8%	319 675	6 329	326 005	16.9%	397 116	66 926	464 041	24.1%	1 348 131	176 072	1 524 203	79.2%	-10.8%
B	Mkhondo	MP303	926 699	127 472	1 054 171	1 006 226	174 394	1 180 620	186 819	245	187 063	17.7%	240 235	39 537	279 773	26.5%	229 218	25 405	254 623	21.6%	326 583	70 163	396 746	33.6%	982 855	135 350	1 118 205	94.7%	(11.4%)
B	Pixley Ka Seme (MP)	MP304	540 679	73 178	613 857	531 361	90 788	622 148	83 672	5 084	88 757	14.5%	91 363	23 919	115 281	18.8%	131 409	29 174	160 583	25.8%	70 627	5 950	76 577	12.3%	377 071	64 128	441 199	70.9%	(42.0%)
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%	176 596	17 499	194 096	10.6%	1 638 025	65 133	1 703 158	92.6%	(72.2%)
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%	195 874	3 802	199 677	45.5%	526 305	18 242	544 548	124.1%	33.1%
B	Goven Mbeki	MP307	3 788 023	216 314	4 004 337	3 837 220	192 039	4 029 259	916 298	46 010	964 308	24.1%	874 677	49 170	923 847	23.1%	1 167 746	36 338	1 224 284	30.4%	1 138 426	8 179	1 146 605	28.5%	4 117 147	141 897	4 259 044	105.7%	(10.8%)
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	33.3%	183 766	1 700	185 466	20.7%	168 224	4 082	172 307	19.2%	732 882	6 519	739 402	82.5%	3.2%
	Total Gert Sibande		10 229 795	1 086 708	11 316 503	10 977 226	1 175 676	12 152 903	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	27.8%	2 733 478	265 161	2 998 639	24.7%	10 536 338	931 799	11 468 138	94.4%	(18.3%)
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%	343 092	12 121	355 213	33.3%	1 006 972	37 123	1 044 095	97.9%	43.3%
B	Emalahleni (MP)	MP312	5 663 183	241 252	5 904 435	6 510 251	236 686	6 746 937	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%	1 426 337	83 544	1 509 882	22.4%	5 173 612	202 138	5 375 750	79.7%	25.9%
B	Steve Tshwete	MP313	2 516 131	119 790	2 635 921	2 780 601	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%	545 804	35 413	581 217	19.6%	2 426 249	136 153	2 562 401	86.6%	(9.2%)
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%	(94 430)	28 965	(65 465)	(8.8%)	315 906	81 696	397 602	53.3%	(128.9%)
B	Thembisile Hani	MP315	1 265 588	285 200	1 521 788	1 417 437	287 543	1 704 979	185 569	80 211	265 780	17.5%	243 825	81 434	325 259	21.4%	211 384	35 266	246 650	14.5%	379 349	59 719	439 068	25.8%	1 020 128	256 630	1 276 758	74.9%	76.8%
B	Dr J.S. Moroka	MP316	832 967	155 276	988 243	958 942	152 776	1 111 718	294 728	32 235	326 964	33.1%	177 344	52 930	230 274	23.3%	181 916	19 866	201 782	15.4%	179 995	29 445	209 439	18.8%	803 982	133 567	937 549	84.3%	10.3%
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%	183 480	10 231	193 711	22.5%	745 389	42 020	787 409	91.6%	(16.1%)
	Total Nkangala		12 577 593	937 538	13 515 131	14 155 756	1 039 283	15 195 039	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%	2 963 627	259 438	3 223 065	21.2%	11 492 238	889 327	12 381 565	81.5%	8.1%
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%	258 966	34 263	293 229	23.7%	257 088	18 812	275 899	22.3%	312 035	67 251	379 286	30.6%	1 125 942	137 540	1 263 482	102.0%	19.7%
B	Nkomazi	MP324	1 344 289	358 493	1 702 782	1 318 502	353 275	1 671 777	322 195	67 981	390 175	22.9%	384 267	100 581	484 848	28.5%	422 636	59 394	482 030	28.8%	286 865	63 206	350 071	20.9%	1 415 964	291 161	1 707 125	102.1%	(13.2%)
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%	365 325	47 132	412 456	16.8%	383 620	79 708	463 328	18.3%	365 807	94 214	460 021	18.2%	1 348 536	286 633	1 615 168	63.8%	23.3%
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%	1 575 853	124 831	1 700 684	29.7%	5 064 764	684 535	5 749 299	100.8%	10.4%
C	Ehlanzeni	DC32	303 772	205 633	509 405	310 825	199 314	510 139	72 683	45 719	118 402	23.2%	79 877	43 156	123 033	24.2%	73 547	96 298	129 845	25.5%	66 842	51 941	118 782	23.3%	292 949	197 113	490 062	96.1%	25.8%
	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%	2 607 402	401 443	3 008 845	25.8%	9 248 154	1 576 982	10 825 136	92.8%	10.3%
	Total Mpumalanga		32 002 456	4 013 221	36 015 677	34 753 776	4 263 079	39 016 855	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%	8 304 506	926 042	9 230 549	23.7%	31 276 731	3 398 109	34 674 840	88.9%	(1.6%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026					
R thousands		Code	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	Q4 of 2024/25 to Q4 of 2025/26
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%	107 115	39 552	146 667	25.2%	312 540	105 264	417 813	71.8%	(36.9%)
B	Ga-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%	225 616	36 895	262 510	30.4%	807 280	154 402	961 682	111.5%	8.3%
B	Gamagana	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%	266 605	44 928	311 533	32.7%	760 907	83 880	844 787	88.6%	18.3%
B	John Taolo Gaetsewe	DC45	126 675	680	127 355	125 898	516	126 415	23 442	228	23 670	18.6%	38 345	(11)	38 334	30.1%	30 412	(34)	30 377	24.0%	30 426	136	30 562	24.2%	122 625	318	122 943	97.3%	(2.3%)
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% 629 761 121 510 751 272 29.8% 2 003 361 343 865 2 347 226 93.0% (1.9%)																													
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%	26 877	2 189	29 066	18.2%	91 565	13 329	104 893	65.7%	(11.3%)
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%	89 088	16 665	105 754	14.7%	442 495	38 741	481 236	67.1%	(12.1%)
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%	8 141	29	8 171	6.1%	62 474	1 235	63 709	47.7%	(21.5%)
B	Hantam	NC065	174 509	20 392	194 901	160 539	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%	23 475	2 862	26 337	13.1%	114 467	14 237	128 705	64.2%	(26.6%)
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%	20 948	13 857	34 804	26.2%	74 000	48 422	122 422	92.1%	41.1%
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%	16 237	4 042	20 279	15.1%	65 091	13 764	78 854	58.7%	(2.5%)
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%	19 177	6	19 183	23.5%	75 749	146	75 895	93.0%	(7.2%)
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% 203 943 39 650 243 593 15.6% 925 840 129 873 1 055 713 67.7% (8.2%)																													
B	Uboontu	NC071	163 027	82 779	245 806	163 191	40 779	203 970	31 644	7 637	39 481	16.1%	29 168	6 778	35 946	14.6%	22 032	2 065	24 098	11.8%	21 568	2 619	24 187	11.9%	104 412	19 300	123 712	60.7%	9.4%
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	18.9%	50 092	3 887	53 979	17.4%	43 866	12 741	56 607	18.2%	167 630	25 173	193 803	62.3%	3.2%
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%	55 835	553	56 388	11.0%	173 431	25 095	198 526	38.8%	(65.8%)
B	Kareeberg	NC074	104 364	14 350	118 714	100 632	14 350	114 982	11 996	829	12 825	10.8%	19 949	1 801	21 750	18.3%	20 205	3 392	23 598	20.5%	13 952	954	14 906	13.0%	66 103	6 976	73 078	63.6%	(17.7%)
B	Renosterberg	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%	18 692	1 171	19 863	14.4%	14 974	11 882	26 856	19.4%	75 061	37 322	112 383	81.4%	(18.1%)
B	Thembelihle	NC076	133 280	15 858	149 138	136 005	71 062	207 067	24 364	4 769	29 132	19.5%	20 898	4 618	25 516	17.1%	13 701	1 768	15 469	7.5%	35 322	4 261	39 583	19.1%	94 285	15 416	109 701	53.0%	84.3%
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%	44 964	2 996	47 960	17.9%	134 778	14 727	149 505	55.7%	25.8%
B	Syanama	NC078	259 297	80 196	339 493	265 284	83 191	348 475	15 746	4 166	19 912	5.9%	44 372	14 226	58 598	17.3%	34 612	7 868	42 480	12.2%	24 091	8 591	32 682	9.4%	118 821	34 851	153 672	44.0%	(43.0%)
C	Pitiley 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	20 208	26.3%	18 476	251	18 727	24.2%	20 205	37	20 242	26.2%	78 176	287	78 463	101.5%	(18.3%)
Total Pitiley 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% 274 778 44 633 319 411 14.6% 1 012 697 180 146 1 192 843 54.7% (26.5%)																													
B	!Kai 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%	64 387	7 899	72 286	15.4%	212 552	10 830	223 382	47.7%	66.2%
B	!Kheis	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%	531	-	531	0.5%	32 449	5 629	38 078	35.9%	(94.7%)
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	62 865	15.7%	69 165	13 033	82 198	20.6%	265 414	21 619	287 033	71.8%	0.7%
B	Kgatelopele	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	188.1%	29 019	18 932	47 951	25.8%	112 703	38 405	151 107	81.3%	19.4%
B	Dawid Kruger	NC087	1 152 403	206 152	1 358 555	1 148 398	216 826	1 365 224	198 468	7 819	206 366	15.2%	209 599	31 825	241 424	17.8%	224 524	13 040	237 564	17.4%	227 533	69 422	296 955	21.8%	860 543	122 165	982 709	72.0%	49.5%
C	Z F Mgqawu	DC8	1 858	103 278	105 136	95 395	1 383	96 777	21 323	-	21 323	20.6%	30 197	1 058	31 254	30.3%	21 862	40	21 902	22.7%	19 016	4	19 020	19.7%	92 428	1 102	93 531	96.6%	(31.2%)
Total Z F Mgqawu																													
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% 409 651 109 290 518 941 19.8% 1 576 090 199 750 1 775 840 67.7% 29.3%																													
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%	832 608	118 680	951 288	23.1%	3 098 413	483 260	3 581 673	87.0%	(6.3%)
B	Dikgatong	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%	53 498	10 579	64 078	13.3%	159 082	18 642	177 723	36.8%	(17.5%)
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%	26 358	3 955	30 313	12.9%	139 450	27 983	167 433	71.5%	0.7%
B	Phokwane	NC094	472 413	106 725	579 138	474 231	107 144	581 376	65 620	8 536	74 156	12.8%	73 117	31 135	104 252	18.0%	92 711	(13 576)	79 136	13.6%	227 259	25 545	252 804	43.5%	458 907	51 640	510 547	87.8%	149.9%
C	Frances Baard	DC9	183 388	4 965	188 353	184 720	4 514	189 234	27 253	2	27 255	14.5%	43 754	71	43 826	23.3%	31 103	132	31 235	16.5%	39 159	2 740	41 900	22.1%	141 269	2 946	144 215	76.2%	3.5%
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% 1 178 882 161 409 1 340 381 23.9% 3 997 121 584 471																													

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Q4 of 2024/25 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget			
R thousands	Code																													
		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%	139 363	56 730	196 093	20.6%	561 182	193 231	754 413	79.2%	2.9%
B		Madibeng	NW372	2 818 588	373 906	3 192 494	2 838 380	461 434	3 299 815	726 621	45 947	772 768	24.2%	891 939	109 603	1 001 542	31.4%	848 870	26 967	875 837	26.5%	1 542 505	169 984	1 712 489	51.9%	4 010 134	352 501	4 362 635	132.2%	84.7%
B		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	25.5%	1 870 074	95 180	1 965 254	27.0%	5 451 863	242 431	5 694 293	78.2%	41.6%
B		Kgellengrivier	NW374	280 764	55 009	335 773	279 536	68 915	348 451	11 813	2 708	14 521	4.3%	77 989	4 398	82 387	24.5%	40 926	24 538	65 464	18.8%	32 799	51	32 850	9.4%	163 528	31 695	195 222	56.0%	(65.1%)
B		Mosae 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%	214 033	61 821	275 854	16.4%	986 382	155 113	1 141 495	67.7%	(23.5%)
C		Bojanala Platinum	DC37	494 567	32 950	527 517	533 260	61 921	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%	120 503	(126 703)	(6 200)	(1.0%)	464 842	78 747	543 589	91.3%	(103.9%)
		Total Bojanala Platinum		12 486 648	1 366 109	13 852 757	12 596 106	1 567 819	14 163 925	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	23.5%	3 919 276	257 063	4 176 339	29.5%	11 637 931	1 053 717	12 691 647	89.6%	33.8%
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%	61 883	5 670	67 553	21.6%	236 614	63 260	299 874	95.9%	(21.4%)
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%	38 963	-	38 963	8.8%	267 593	548	268 141	60.6%	(57.1%)
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%	626 351	38 782	665 133	47.2%	1 254 394	131 311	1 385 705	98.3%	(263.5%)
B		Ditsobotla	NW384	636 600	42 460	678 060	611 076	5 500	616 576	25 768	1 420	27 189	4.0%	190 709	2 615	193 325	28.5%	127 635	2 536	130 372	16.0%	153 923	2 725	156 648	19.2%	468 236	9 297	507 533	62.2%	(32.4%)
B		Ramotshere Molema	NW385	497 637	51 355	548 992	496 617	58 123	554 739	105 977	4 388	110 365	20.1%	74 027	8 903	82 931	15.0%	70 726	6 115	76 841	13.9%	99 703	15 146	114 849	20.7%	350 433	34 152	384 585	69.3%	(10.4%)
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%	285 126	110 181	395 307	24.4%	952 363	287 017	1 239 380	76.6%	48.7%
		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%	1 265 948	172 504	1 438 452	27.9%	3 559 633	525 584	4 085 218	79.3%	521.1%
B		Naledi (NW)	NW392	864 469	83 914	948 383	914 647	105 232	1 019 878	168 323	45 179	213 502	22.5%	183 583	10 885	194 468	20.5%	143 510	7 041	150 551	14.8%	153 929	19 579	173 508	17.0%	649 344	82 685	732 029	71.8%	(4.1%)
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%	32 309	5 634	37 943	12.8%	199 706	18 504	218 210	73.6%	-
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%	100 135	14 421	114 556	26.4%	397 397	71 725	469 122	108.0%	(18.5%)
B		Lekwa-Tseamane	NW396	403 386	21 093	424 478	403 643	486 835	82 695	4 293	86 988	20.5%	78 395	10 213	88 609	20.9%	53 560	7 130	60 691	12.5%	79 162	9 015	88 177	18.1%	293 813	30 652	324 465	66.6%	(26.2%)	
B		Kagisano-Molopo	NW397	206 794	37 954	244 748	193 543	40 454	233 998	37 966	4 131	42 097	17.2%	43 269	8 061	51 330	21.0%	33 745	1 016	34 761	14.9%	10 108	7 879	17 987	7.7%	125 088	21 088	146 176	62.5%	(9.4%)
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%	91 221	101 519	192 740	14.6%	349 667	366 021	715 688	54.2%	19.0%
		Total Dr Ruth Segomotsi Mompati		2 736 063	956 056	3 692 119	2 841 067	951 598	3 792 665	454 748	190 681	645 429	17.5%	550 935	182 481	733 416	19.9%	542 467	59 466	601 933	15.9%	466 864	158 047	624 911	16.5%	2 015 015	590 675	2 605 690	68.7%	0.3%
B		City of Matlosana	NW403	5 083 260	265 985	5 349 245	5 076 063	290 943	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%	199 925	12 297	212 222	4.0%	3 648 990	104 879	3 753 869	69.9%	(72.0%)
B		Maquassie 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%	158 928	44 500	203 428	24.1%	411 670	102 624	514 295	60.8%	(64.5%)
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%	693 718	63 853	757 571	25.9%	1 751 639	200 879	1 952 519	66.7%	32.4%
C		Dr Kenneth Kaunda	DC40	247 430	13 850	261 280	240 401	8 398	248 799	51 000	1 126	52 126	20.0%	56 825	2 611	59 436	22.7%	49 040	1 545	50 585	20.3%	79 354	2 989	82 343	33.1%	236 219	8 271	244 490	98.3%	2.1%
		Total Dr Kenneth Kaunda		8 556 560	615 506	9 172 066	8 691 334	695 333	9 386 688	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%	1 131 925	123 639	1 255 563	13.4%	6 048 519	416 654	6 465 172	68.9%	(32.5%)
		Total North West		27 985 393	3 555 619	31 541 012	28 629 658	3 867 773	32 497 430	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%	6 784 013	711 253	7 495 266	23.1%	23 261 098	2 586 630	25 847 727	79.5%	28.5%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026					
R thousands		Code	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	Q4 of 2024/25 to Q4 of 2025/26
Western Cape																													
A	Cape Town	GPT	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%	17 832 817	4 031 009	21 863 826	25.7%	66 137 056	11 535 430	77 672 486	91.5%	6.6%
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%	17 832 817	4 031 009	21 863 826	25.7%	66 137 056	11 535 430	77 672 486	91.5%	6.6%
B	Matzika	WC011	580 111	93 231	673 342	647 224	145 296	792 520	111 306	8 987	120 293	17.9%	124 805	7 564	132 370	19.7%	157 310	17 269	174 579	22.0%	115 605	106 783	222 388	28.1%	509 027	140 603	649 630	82.0%	65.7%
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%	135 763	55 661	191 423	31.3%	493 951	77 656	571 607	93.4%	14.4%
B	Bergivier	WC013	663 115	96 547	759 662	670 391	95 696	766 088	140 494	11 134	151 627	20.0%	157 379	15 603	172 982	22.8%	146 771	12 989	159 760	20.9%	166 333	53 039	219 373	28.6%	610 978	92 764	703 741	91.9%	(20.1%)
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%	439 574	104 351	543 924	25.5%	1 706 037	186 692	1 892 729	88.7%	8.0%
B	Swartland	WC015	1 458 809	293 799	1 752 608	1 515 385	260 050	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%	429 739	111 994	541 733	30.2%	1 415 316	264 954	1 680 269	93.6%	31.1%
C	West Coast	DC1	609 032	15 340	624 372	665 236	12 354	677 590	109 276	1 451	110 727	17.7%	150 445	3 426	153 870	24.7%	149 866	721	150 707	22.2%	164 448	4 268	168 716	24.9%	574 205	9 865	584 070	86.2%	1.0%
Total West Coast																													
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%	423 114	40 754	463 868	40.1%	1 056 599	97 297	1 153 896	99.6%	45.9%
B	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%	900 810	381 285	1 282 094	28.6%	3 411 376	695 818	4 107 194	91.7%	15.6%
B	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%	745 653	183 628	929 281	27.1%	2 366 556	436 479	2 803 035	81.8%	18.1%
B	Breede Valley	WC025	1 797 137	186 345	1 983 482	1 752 628	214 986	1 967 615	310 468	31 400	341 868	17.2%	283 775	39 386	323 161	16.3%	455 699	25 301	480 999	24.4%	369 884	47 325	417 208	21.2%	1 419 825	143 411	1 563 236	79.4%	9.5%
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%	292 013	60 889	352 903	21.8%	1 216 779	142 227	1 359 005	84.1%	6.9%
B	Cape Winelands DM	DC2	483 177	112 650	595 827	492 374	57 911	550 284	88 686	4 193	92 879	15.6%	125 566	6 652	132 208	22.2%	113 759	7 102	120 860	22.0%	104 976	22 994	127 969	23.3%	432 976	40 940	473 917	86.1%	(7.0%)
Total Cape Winelands																													
B	Therewaterskloof	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%	194 110	33 728	227 838	22.2%	764 872	68 096	832 968	81.3%	14.0%
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%	501 551	119 728	621 278	26.4%	1 891 159	229 450	2 120 609	90.1%	53.3%
B	Cape Agulhas	WC033	544 816	41 826	586 641	541 150	34 672	575 822	120 137	1 560	121 696	20.7%	118 551	10 257	128 808	22.0%	128 600	10 611	139 217	24.2%	133 434	10 702	144 136	25.0%	500 728	33 130	533 858	92.7%	(2.6%)
B	Swellendam	WC034	564 230	102 616	666 846	594 082	102 887	696 969	118 834	3 309	122 143	18.3%	140 880	19 604	160 485	24.1%	125 650	17 405	143 054	20.5%	122 708	21 967	144 675	20.8%	508 072	62 285	570 357	81.8%	(4.8%)
B	Overberg	DC3	305 767	14 678	320 444	311 236	30 302	341 538	69 315	7	69 322	21.6%	83 710	2 188	85 898	26.7%	73 711	926	74 637	21.9%	70 430	21 672	92 101	27.0%	297 165	24 963	322 128	94.3%	17.0%
Total Overberg																													
B	Kammanland	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%	69 298	9 447	78 745	28.4%	227 019	17 844	244 863	88.2%	19.5%
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%	159 411	42 002	201 413	19.7%	658 564	147 814	806 378	78.9%	(27.7%)
B	Mossel Bay	WC043	1 976 793	402 929	2 379 722	1 925 987	395 340	2 321 327	392 869	36 105	428 974	18.0%	441 755	83 363	525 118	22.1%	399 673	103 564	503 237	21.7%	439 020	258 057	697 077	30.0%	1 673 317	481 090	2 154 407	92.8%	19.1%
B	George	WC044	3 907 341	907 018	4 814 359	4 028 456	1 164 114	5 192 570	638 651	159 022	797 673	16.6%	901 412	316 300	1 217 712	25.3%	744 910	189 040	933 950	18.0%	1 178 015	385 248	1 563 263	30.1%	3 462 987	1 049 611	4 512 598	86.9%	6.3%
B	Outshoom	WC045	1 083 927	81 519	1 165 446	1 097 852	84 210	1 182 062	222 288	71 134	293 422	25.2%	235 960	6 440	242 400	20.8%	211 092	10 515	221 607	18.7%	243 794	36 754	280 549	23.7%	913 134	124 843	1 037 978	87.8%	18.1%
B	Blou	WC047	1 072 310	181 908	1 254 218	1 087 379	197 892	1 285 270	184 870	26 547	211 417	16.9%	256 147	37 928	294 074	23.4%	150 915	43 028	193 943	15.1%	252 554	53 932	306 486	23.8%	844 486	161 435	1 005 920	78.3%	(7.3%)
B	Krnsia	WC048	1 262 374	172 585	1 434 959	1 498 680	137 050	1 635 740	233 881	67 813	301 694	21.0%	298 482	15 832	314 314	22.0%	264 709	23 504	288 212	17.6%	309 163	34 872	344 035	21.0%	1 107 235	142 021	1 249 256	76.4%	14.2%
C	Garden Route	DC4	554 063	108 921	662 984	518 094	72 246	590 340	114 599	4 429	119 029	18.0%	135 293	206	135 499	20.4%	130 060	14 357	144 417	24.5%	110 261	33 786	144 047	24.4%	490 212	52 779	542 992	92.0%	10.3%
Total Garden Route																													
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%	10 082	14 213	24 295	13.6%	78 147	118 794	196 941	66.3%	(34.6%)
B	Prince Albert	WC052	124 396	20 497	144 893	135 095	23 391	158 486	21 467	6 996	28 463	19.6%	30 437	3 327	33 764	23.3%	27 993	2 212	30 204	19.1%	11 687	2 740	14 427	9.1%	91 583	15 275	106 858	67.4%	(47.9%)
B	Beaufort West	WC053	551 925	62 018	613 943	517 193	61 130	578 323	90 400	3 316	93 716	15.3%	117 855	6 239	124 095	20.2%	112 731	15 135	127 866	22.1%	121 343	35 448	156 792	27.1%	442 330	60 139	502 468	81.3%	31.2%
B	Central Karoo	DC5	124 486	2 057	126 543	127 802	4 954	132 756	21 616	264	31 880	25.2%	33 296	32	33 329	26.3%	32 562	3	32 565	24.6%	25 089	1 723	26 812	22.9%	2 062	124 618	126 681	93.9%	(4.1%)
Total Central Karoo																													
B	Total Western Cape		104 076 349	18 438 947	122 515 296	105 159 434	19 278 084	1 248 609	1 047 637	20 699 989	2 512 939	19.0%	25 528 710	4 451 465	29 980 175	24.5%	23 122 866	3 293 048	26 415 914	21.2%	26 608 202	6 320 198	32 928 401	26.0%	95 424 242	16 577 650	112 001 893	90.0%	8.4%