

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Water	Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	641 479	605 923	116 138	18.1%	127 520	19.9%	176 964	29.2%	170 589	28.2%	591 211	97.6%	63 317	111.2%	169.4%
A	Nelson Mandela Bay	NMA	821 475	818 720	155 844	19.0%	203 072	24.7%	156 133	19.1%	330 115	40.3%	845 164	103.2%	335 778	108.2%	(1.7%)
	Total Metros		1 462 954	1 424 643	271 981	18.6%	330 593	22.6%	333 097	23.4%	500 704	35.1%	1 436 375	100.8%	399 095	109.4%	25.5%
B	Dr Beyers Naude	EC101	44 178	57 064	7 236	16.4%	9 412	21.3%	7 121	12.5%	5 329	9.3%	29 098	51.0%	7 120	42.2%	(25.2%)
B	Blue Crane Route	EC102	18 004	19 710	4 069	22.6%	5 522	30.7%	7 004	35.5%	4 155	21.1%	20 751	105.3%	6 285	135.8%	(33.9%)
B	Makana	EC104	45 633	29 905	1 088	2.4%	6 630	14.5%	15 388	51.5%	15 039	50.3%	38 145	127.6%	7 310	41.3%	105.7%
B	Ndlambe	EC105	24 660	27 228	5 728	23.2%	7 314	29.7%	7 775	28.6%	7 202	26.5%	28 020	102.9%	7 597	80.7%	(5.2%)
B	Sundays River Valley	EC106	41 470	62 329	1 911	4.6%	25 955	62.6%	3 093	5.0%	3 284	5.3%	34 244	54.9%	1 393	10.7%	135.8%
B	Kouga	EC108	80 154	64 046	16 342	20.4%	19 875	24.8%	21 693	33.9%	19 837	31.0%	77 746	121.4%	19 256	88.3%	3.0%
B	Kou-Kamma	EC109	32 795	40 021	890	2.7%	5 375	16.4%	10 478	26.2%	15 240	38.1%	31 983	79.9%	3 040	32.3%	401.3%
C	Sarah Baartman	DC10	920	920	136	14.8%	-	-	426	46.3%	257	27.9%	819	89.0%	155	-	66.1%
	Total Sarah Baartman		287 815	301 224	37 400	13.0%	80 083	27.8%	72 978	24.2%	70 343	23.4%	260 805	86.6%	52 156	59.0%	34.9%
B	Mbhashe	EC121	150	(150)	-	-	-	-	-	-	-	-	-	-	-	36.0%	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	546 187	281 243	112 499	20.6%	124 443	22.8%	106 940	38.0%	87 654	31.2%	431 535	153.4%	84 039	75.5%	4.3%
	Total Amathole		546 337	281 093	112 499	20.6%	124 443	22.8%	106 940	38.0%	87 654	31.2%	431 535	153.5%	84 039	75.5%	4.3%
B	Inxuba Yethemba	EC131	-	-	(0)	-	(0)	-	(0)	-	-	-	(0)	-	0	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	721 083	653 281	126 151	17.5%	186 988	25.9%	137 906	21.1%	187 425	28.7%	638 470	97.7%	176 566	68.8%	6.2%
	Total Chris Hani		721 083	653 281	126 151	17.5%	186 988	25.9%	137 906	21.1%	187 425	28.7%	638 469	97.7%	176 566	68.8%	6.2%
B	Elundini	EC141	-	-	3 409	-	-	-	-	-	-	-	3 409	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	175 352	175 084	19 493	11.1%	24 977	14.2%	41 458	23.7%	39 247	22.4%	125 175	71.5%	117 642	133.4%	(66.6%)
	Total Joe Gqabi		175 352	175 084	22 901	13.1%	24 977	14.2%	41 458	23.7%	39 247	22.4%	128 584	73.4%	117 642	133.4%	(66.6%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	710 332	707 311	83 919	11.8%	108 045	15.2%	102 079	14.4%	119 483	16.9%	413 526	58.5%	108 882	59.0%	9.7%
	Total O. R. Tambo		710 332	707 311	83 919	11.8%	108 045	15.2%	102 079	14.4%	119 483	16.9%	413 526	58.5%	108 882	59.0%	9.7%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimbubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	217 133	167 070	37 934	17.5%	41 394	19.1%	69 892	41.8%	34 086	20.4%	183 306	109.7%	44 126	85.2%	(22.8%)
	Total Alfred Nzo		217 133	167 170	37 934	17.5%	41 394	19.1%	69 892	41.8%	34 086	20.4%	183 306	109.7%	44 126	85.2%	(22.8%)
	Total Eastern Cape		4 121 007	3 709 806	692 785	16.8%	896 521	21.8%	864 350	23.3%	1 038 942	28.0%	3 492 599	94.1%	982 506	85.3%	5.7%

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Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
FREE STATE																	
A	Mangaung	MAN	967 824	994 867	162 041	16.7%	297 001	30.7%	177 750	17.9%	308 386	31.0%	945 178	95.0%	363 969	93.6%	(15.3%)
Total Metros			967 824	994 867	162 041	16.7%	297 001	30.7%	177 750	17.9%	308 386	31.0%	945 178	95.0%	363 969	93.6%	(15.3%)
B	Letsemeng	FS161	2 000	-	580	29.0%	861	43.1%	1 966	-	295	-	3 702	-	3 486	340.3%	(91.5%)
B	Kopanong	FS162	93 663	-	-	-	-	-	-	-	-	-	-	-	27 818	83.8%	(100.0%)
B	Mohokare	FS163	21 885	21 885	3 863	17.7%	3 851	17.6%	5 363	24.5%	1 681	7.7%	14 758	67.4%	3 900	53.2%	(56.9%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			117 548	21 885	4 443	3.8%	4 713	4.0%	7 329	33.5%	1 976	9.0%	18 460	84.4%	35 204	89.7%	(94.4%)
B	Maslonyana	FS181	30 085	30 085	1 021	3.4%	33	0.1%	38	0.1%	75	0.2%	1 166	3.9%	1 715	79.9%	(95.6%)
B	Tokologo	FS182	11 830	9 229	841	7.1%	1 197	10.1%	1 068	11.6%	1 034	11.2%	4 139	44.9%	554	24.7%	86.6%
B	Tswelopele	FS183	13 926	12 762	1 839	13.2%	3 004	21.6%	2 601	20.4%	6 235	48.9%	13 679	107.2%	1 137	36.1%	448.2%
B	Matjhabeng	FS184	674 396	468 734	28 204	4.2%	29 120	4.3%	51 314	10.9%	115 045	24.5%	223 683	47.7%	150 979	69.6%	(23.8%)
B	Nala	FS185	-	-	10 599	-	14 896	-	15 299	-	15 270	-	56 063	-	14 599	132.0%	4.6%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			730 237	520 810	42 504	5.8%	48 249	6.6%	70 319	13.5%	137 658	26.4%	298 730	57.4%	168 985	72.1%	(18.5%)
B	Setsoto	FS191	54 605	72 131	10 308	18.9%	(2 954)	(5.4%)	24 778	34.4%	31 432	43.6%	63 564	88.1%	39 216	109.4%	(19.8%)
B	Dihlabeng	FS192	41 330	41 330	6 117	14.8%	6 165	14.9%	19 048	46.1%	20 803	50.3%	52 133	126.1%	4 852	(4062.3%)	328.7%
B	Nketoana	FS193	54 198	96 881	12 945	23.9%	14 117	26.0%	17 820	18.4%	20 858	21.5%	65 739	67.9%	15 496	121.9%	34.6%
B	Maluti-a-Phofung	FS194	225 279	57 766	-	-	(2 928)	(1.3%)	28 433	49.2%	3 252	5.6%	28 758	49.8%	118 134	56.8%	(97.2%)
B	Phumelela	FS195	13 431	15 065	988	7.4%	763	5.7%	1 539	10.2%	3 193	21.2%	6 483	43.0%	4 427	78.8%	(27.9%)
B	Mantsopa	FS196	25 554	24 261	2 876	11.3%	3 620	14.2%	3 927	16.2%	3 800	15.7%	14 223	58.6%	3 391	47.9%	12.1%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			414 396	307 432	33 234	8.0%	18 783	4.5%	95 545	31.1%	83 338	27.1%	230 900	75.1%	185 516	95.1%	(55.1%)
B	Moghaka	FS201	50 590	56 221	6 046	12.0%	12 601	24.9%	9 961	17.7%	9 978	17.7%	38 586	68.6%	14 840	65.9%	(32.8%)
B	Ngwathe	FS203	54 935	56 135	29 169	53.1%	9 100	16.6%	(18 838)	(33.6%)	16 527	29.4%	35 959	64.1%	11 516	80.4%	43.5%
B	Metsimaholo	FS204	259 742	270 980	46 546	17.9%	84 301	32.5%	67 280	24.8%	59 146	21.8%	257 273	94.9%	59 107	93.9%	0.1%
B	Mafube	FS205	20 091	20 091	-	-	-	-	-	-	50	0.2%	50	0.2%	607	11.2%	(91.8%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			385 358	403 426	81 761	21.2%	106 002	27.5%	58 404	14.5%	85 701	21.2%	331 867	82.3%	86 071	82.9%	(0.4%)
Total Free State			2 615 363	2 248 420	323 982	12.4%	474 748	18.2%	409 347	18.2%	617 059	27.4%	1 825 136	81.2%	839 744	86.1%	(26.5%)
GAUTENG																	
A	City of Ekurhuleni	EKU	7 148 837	6 438 980	1 390 741	19.5%	1 621 532	22.7%	1 542 460	24.0%	1 651 523	25.6%	6 206 256	96.4%	1 431 340	86.7%	15.4%
A	City of Johannesburg	JHB	5 919 594	6 063 908	2 093 800	35.4%	2 146 904	36.3%	2 216 932	36.6%	1 962 669	32.4%	8 420 304	138.9%	1 733 691	136.8%	13.2%
A	City of Tshwane	TSH	3 568 806	3 569 890	849 873	23.8%	935 737	26.2%	924 527	25.9%	1 029 571	28.8%	3 739 888	104.8%	987 731	97.0%	4.3%
Total Metros			16 637 237	16 072 779	4 334 414	26.1%	4 704 173	28.3%	4 683 918	29.1%	4 643 943	28.9%	18 366 447	114.3%	4 152 762	106.8%	11.8%
B	Ermfuleni	GT421	1 286 879	1 281 539	74 961	5.8%	353 990	27.5%	287 789	22.5%	114 824	9.0%	831 565	64.9%	336 647	69.3%	(65.9%)
B	Midvaal	GT422	175 525	187 391	36 821	21.0%	61 935	35.3%	42 873	22.9%	89 540	47.8%	231 169	123.4%	54 138	92.5%	65.4%
B	Lesedi	GT423	105 555	103 977	15 616	14.8%	29 205	27.7%	25 853	24.9%	14 931	14.4%	85 606	82.3%	23 258	108.9%	(35.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			1 567 959	1 572 908	127 397	8.1%	445 131	28.4%	356 515	22.7%	219 295	13.9%	1 148 339	73.0%	414 044	75.1%	(47.0%)
B	Mogale City	GT481	356 902	399 541	97 834	27.4%	109 117	30.6%	63 572	15.9%	149 124	37.3%	419 647	105.0%	96 135	96.6%	55.1%
B	Merafong City	GT484	173 663	173 663	53 378	30.7%	83 178	47.9%	71 704	41.3%	60 025	34.6%	268 285	154.5%	56 995	84.6%	5.3%
B	Rand West City	GT485	303 332	321 368	75 950	25.0%	73 725	24.3%	74 651	23.2%	75 368	23.5%	299 694	93.3%	60 411	89.8%	24.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			833 898	894 573	227 162	27.2%	266 020	31.9%	209 927	23.5%	284 517	31.8%	987 627	110.4%	213 540	90.8%	33.2%
Total Gauteng			19 039 093	18 540 260	4 688 973	24.6%	5 415 324	28.4%	5 250 361	28.3%	5 147 755	27.8%	20 502 413	110.6%	4 780 345	103.6%	7.7%

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R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	4 838 140	4 837 874	927 405	19.2%	1 222 244	25.3%	1 965 429	40.6%	530 379	11.0%	4 645 458	96.0%	1 153 183	90.7%	(54.0%)
	Total Metros		4 838 140	4 837 874	927 405	19.2%	1 222 244	25.3%	1 965 429	40.6%	530 379	11.0%	4 645 458	96.0%	1 153 183	90.7%	(54.0%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkomanyi	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	345 857	579 435	107 440	31.1%	110 914	32.1%	80 823	13.9%	120 387	20.8%	419 565	72.4%	104 472	76.4%	15.2%
	Total Ugu		345 857	579 435	107 440	31.1%	110 914	32.1%	80 823	13.9%	120 387	20.8%	419 565	72.4%	104 472	76.4%	15.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	109	-	109	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	695 060	689 518	168 034	24.2%	189 796	27.3%	348 130	50.5%	201 823	29.3%	907 782	131.7%	115 874	86.6%	74.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	461 430	509 475	104 936	22.7%	146 208	31.7%	87 380	17.2%	67 974	13.3%	406 498	79.8%	129 587	98.2%	(47.5%)
	Total uMgungundlovu		1 156 491	1 198 993	272 970	23.6%	336 003	29.1%	435 510	36.3%	269 906	22.5%	1 314 389	109.6%	245 461	91.4%	10.0%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	2 629	-	230	8.8%	270	10.3%	(590)	-	-	(90)	-	(126)	1045567.0%	(100.0%)	
C	Uthukela	DC23	282 244	301 963	49 976	17.7%	72 710	25.8%	129 138	42.8%	74 422	24.6%	326 245	108.0%	55 226	94.8%	34.8%
	Total Uthukela		284 872	301 963	50 206	17.6%	72 980	25.6%	128 548	42.6%	74 422	24.6%	326 155	108.0%	55 099	96.5%	35.1%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	210 316	276 956	54 082	25.7%	77 900	37.0%	50 341	18.2%	88 189	31.8%	270 511	97.7%	87 567	120.4%	0.7%
	Total Umzinyathi		210 316	276 956	54 082	25.7%	77 900	37.0%	50 341	18.2%	88 189	31.8%	270 511	97.7%	87 567	120.4%	0.7%
B	Newcastle	KZN252	493 851	501 425	80 073	16.2%	71 309	14.4%	92 702	18.5%	122 068	24.3%	366 151	73.0%	252 989	95.6%	(51.7%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	107	-	107	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	113 664	112 577	20 744	18.3%	28 488	25.1%	28 133	25.0%	16 784	14.9%	94 149	83.6%	22 452	79.6%	(25.2%)
	Total Amajuba		607 515	614 002	100 817	16.6%	99 796	16.4%	120 835	19.7%	138 960	22.6%	460 408	75.0%	275 440	92.4%	(49.5%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	32 959	1 830	-	3 668	-	9 931	30.1%	9 497	28.8%	24 926	75.6%	3 266	16.1%	190.8%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	295 770	287 721	70 746	23.9%	112 194	37.9%	73 076	25.4%	74 542	25.9%	330 558	114.9%	93 816	151.5%	(20.5%)
	Total Zululand		295 770	320 680	72 576	24.5%	115 863	39.2%	83 006	25.9%	84 039	26.2%	355 484	110.9%	97 082	130.4%	(13.4%)
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	150	-	201	-	351	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	216	-	648	-	863	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	213 045	39 303	-	62 458	-	53 968	25.3%	27 530	12.9%	183 259	86.0%	44 263	64.5%	(37.8%)
	Total Umkhanyakude		-	213 045	39 303	-	62 458	-	54 334	25.5%	28 378	13.3%	184 473	86.6%	44 263	64.5%	(35.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Water	Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code														
B	Mfolozi	KZN281	-	30	-	-	27	90.1%	-	-	27	90.1%	-	-	-
B	uMhlatuze	KZN282	477 949	498 937	128 886	27.0%	111 700	23.4%	149 542	30.0%	146 836	29.4%	536 964	107.6%	134 034
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	53	-	236	-	36	-	326	-	-	-	-
C	King Cetshwayo	DC28	491 872	519 631	128 471	26.1%	152 324	31.0%	98 530	19.0%	86 825	16.7%	466 151	89.7%	89 106
	Total King Cetshwayo		969 821	1 018 599	257 410	26.5%	264 260	27.2%	248 136	24.4%	233 661	22.9%	1 003 468	98.5%	223 140
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	260 390	290 724	64 801	24.9%	73 036	28.0%	63 593	21.9%	170 203	58.5%	371 633	127.8%	115 128
	Total iLembe		260 390	290 724	64 801	24.9%	73 036	28.0%	63 593	21.9%	170 203	58.5%	371 633	127.8%	115 128
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubulhebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	400	400	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	173 388	141 575	34 417	19.8%	33 560	19.4%	39 980	28.2%	34 123	24.1%	142 080	100.4%	46 438
	Total Harry Gwala		173 388	141 575	34 417	19.8%	33 560	19.3%	39 980	28.2%	34 123	24.0%	142 080	100.1%	46 438
	Total Kwazulu-Natal		9 142 959	9 794 248	1 981 426	21.7%	2 469 014	27.0%	3 270 535	33.4%	1 772 649	18.1%	9 493 624	96.9%	2 447 276
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	2	-	-	-	-	-	2	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	778 852	805 928	64 754	8.3%	66 588	8.5%	146 403	18.2%	133 114	16.5%	410 859	51.0%	46 313
	Total Mopani		778 852	805 928	64 756	8.3%	66 588	8.5%	146 403	18.2%	133 114	16.5%	410 861	51.0%	46 313
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	1 558	-	-	-	-	-	1 558	-	-	1 105	(100.0%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	12 205	-	29 637	-	39 834	-	127 805	-	209 481	-	95.0%
	Total Vhembe				13 763		29 637		39 834		127 805		211 039		1 105
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	6 369	6 498	1 489	23.4%	1 427	22.4%	2 732	42.0%	514	7.9%	6 161	94.8%	7 799
B	Polokwane	LIM354	296 731	284 596	88 224	29.7%	135 577	45.7%	64 662	22.7%	107 572	37.8%	396 035	139.2%	55 191
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	249 363	293 454	28 834	11.6%	73 438	29.5%	33 745	11.5%	61 400	20.9%	197 417	67.3%	108 265
	Total Capricorn		552 462	584 548	118 546	21.5%	210 442	38.1%	101 138	17.3%	169 487	29.0%	599 613	102.6%	171 255
B	Thabazimbi	LIM361	27 208	40 208	1 828	6.7%	4 104	15.1%	7 589	18.9%	8 490	21.1%	22 010	54.7%	30 552
B	Lephalale	LIM362	72 211	72 211	18 052	25.0%	21 966	30.4%	18 702	25.9%	33 280	46.1%	92 000	127.4%	11 838
B	Bela Bela	LIM366	5 482	31 957	2 639	48.1%	3 067	56.0%	1 946	6.1%	-	-	7 653	23.9%	(789)
B	Mogalakwena	LIM367	164 294	158 686	30 747	18.7%	33 979	20.7%	25 491	16.1%	23 410	14.8%	113 627	71.6%	49 775
B	Modimolle-Mookgopong	LIM368	64 284	64 640	8 914	13.9%	5 700	8.9%	20 386	31.5%	7 291	11.3%	42 292	65.4%	18 084
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		333 479	367 702	62 180	18.6%	68 816	20.6%	74 115	20.2%	72 471	19.7%	277 583	75.5%	109 460
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mosisoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	560 086	-	98 129	17.5%	117 509	21.0%	41 552	-	19 103	-	276 292	-	52 903
	Total Sekhukhune		560 086		98 129	17.5%	117 509	21.0%	41 552		19 103		276 292		52 903
	Total Limpopo		2 224 879	1 758 178	357 374	16.1%	492 991	22.2%	403 042	22.9%	521 980	29.7%	1 775 388	101.0%	381 037

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	34 393	34 393	4 493	13.1%	9 607	27.9%	9 197	26.7%	4 045	11.8%	27 341	79.5%	10 900	73.5%	(62.9%)
B	Ga-Segonyana	NC452	29 760	29 340	110	0.4%	10 890	36.6%	8 096	27.6%	6 412	21.9%	25 509	86.9%	4 558	72.8%	40.7%
B	Gamagara	NC453	60 495	60 381	2 430	4.0%	4 669	7.7%	5 509	9.1%	2 753	4.6%	15 361	25.4%	-	23.3%	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		124 648	124 114	7 033	5.6%	25 166	20.2%	22 803	18.4%	13 210	10.6%	68 212	55.0%	15 458	52.8%	(14.5%)
B	Richtersveld	NC061	5 070	4 849	591	11.7%	632	12.5%	612	12.6%	586	12.1%	2 421	49.9%	766	30.4%	(23.6%)
B	Nama Khoi	NC062	43 921	44 799	10 440	23.8%	9 702	22.1%	17 120	38.2%	12 937	28.9%	50 199	112.1%	10 219	101.2%	26.6%
B	Kamiesberg	NC064	2 447	4 922	526	21.5%	870	35.5%	756	15.4%	760	15.4%	2 912	59.2%	775	81.4%	(1.9%)
B	Hantam	NC065	13 745	12 123	1 328	9.7%	2 121	15.4%	825	6.8%	2 327	19.2%	6 602	54.5%	1 889	69.6%	23.2%
B	Karoo Hoogland	NC066	2 105	2 451	1 658	78.8%	3 284	156.1%	3 135	127.9%	12 532	511.2%	20 609	840.8%	588	262.5%	2031.7%
B	Khai-Ma	NC067	13 303	15 005	1 997	15.0%	2 344	17.6%	2 691	17.9%	2 124	14.2%	9 156	61.0%	2 476	67.9%	(14.2%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		80 590	84 150	16 540	20.5%	18 953	23.5%	25 139	29.9%	31 266	37.2%	91 899	109.2%	16 712	86.4%	87.1%
B	Ubuntu	NC071	8 893	8 893	944	10.6%	1 000	11.2%	745	8.4%	1 115	12.5%	3 803	42.8%	1 158	26.6%	(3.7%)
B	Umsobomvu	NC072	27 426	27 069	-	-	-	-	-	-	-	-	-	-	17 750	95.3%	(100.0%)
B	Emthanjeni	NC073	16 073	16 073	2 931	18.2%	3 687	22.9%	3 131	19.5%	2 932	18.2%	12 681	78.9%	3 555	86.9%	(17.5%)
B	Kareeberg	NC074	2 431	3	373	15.4%	683	28.1%	381	14280.9%	(88)	(3309.7%)	1 349	50583.8%	601	66.5%	(114.7%)
B	Renoslerberg	NC075	6 679	6 679	492	7.4%	654	9.8%	495	7.4%	532	8.0%	2 173	32.5%	483	74.9%	10.1%
B	Thembellie	NC076	8 423	701	1 218	14.5%	1 492	17.7%	695	99.1%	1 565	223.2%	4 970	708.5%	1 330	91.9%	17.7%
B	Siyathemba	NC077	5 114	5 114	2 341	45.8%	2 317	45.3%	2 587	50.6%	2 273	44.5%	9 518	186.1%	4 291	-	(47.0%)
B	Siyancuma	NC078	19 512	21 608	1 360	7.0%	2 352	12.1%	2 136	9.9%	11 479	53.1%	17 327	80.2%	18 027	132.1%	(36.3%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		94 552	86 140	9 659	10.2%	12 186	12.9%	10 169	11.8%	19 807	23.0%	51 821	60.2%	47 196	100.3%	(58.0%)
B	IKaili Garib	NC082	21 713	19 119	3 513	16.2%	5 069	23.3%	5 754	30.1%	2 056	10.8%	16 391	85.7%	4 231	106.2%	(51.4%)
B	IKheis	NC084	9 612	8 287	1 134	11.8%	1 397	14.5%	1 409	17.0%	3 036	36.6%	6 976	84.2%	-	25.4%	-
B	Tsantsabane	NC085	33 408	33 408	3 194	9.6%	1 764	5.3%	-	-	-	-	4 957	14.8%	816	41.9%	(100.0%)
B	Kgatelelope	NC086	4 904	4 399	655	13.4%	661	13.5%	706	16.0%	724	16.4%	2 746	62.4%	314	69.4%	130.2%
B	Dawid Kruiper	NC087	62 943	58 393	8 746	13.9%	10 337	16.4%	9 665	16.6%	11 573	19.8%	40 321	69.1%	7 381	57.2%	56.8%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		132 579	123 607	17 242	13.0%	19 227	14.5%	17 534	14.2%	17 388	14.1%	71 392	57.8%	12 743	59.6%	36.5%
B	Sol Plaatje	NC091	248 572	247 649	66 567	26.8%	66 539	26.8%	62 443	25.2%	41 005	16.6%	236 554	95.5%	39 827	93.8%	3.0%
B	Dikgatlong	NC092	18 322	18 322	3 929	21.4%	4 111	22.4%	3 989	21.8%	9 608	52.4%	21 638	118.1%	2 816	105.8%	241.2%
B	Magareng	NC093	16 496	12 541	1 177	7.1%	1 555	9.4%	1 253	10.0%	1 618	12.9%	5 603	44.7%	1 540	21.8%	5.0%
B	Phokwane	NC094	40 414	40 414	2 523	6.2%	9 027	22.3%	7 896	19.5%	3 929	9.7%	23 375	57.8%	(4 013)	12.2%	(197.9%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		323 804	318 926	74 197	22.9%	81 232	25.1%	75 582	23.7%	56 160	17.6%	287 170	90.0%	40 170	78.4%	39.8%
	Total Northern Cape		756 173	736 936	124 671	16.5%	156 765	20.7%	151 227	20.5%	137 831	18.7%	570 493	77.4%	132 279	73.4%	4.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	4 823 188	3 825 080	786 673	16.3%	910 663	18.9%	714 252	18.7%	678 524	17.7%	3 090 113	80.8%	776 969	82.9%	(12.7%)
	Total Metros		4 823 188	3 825 080	786 673	16.3%	910 663	18.9%	714 252	18.7%	678 524	17.7%	3 090 113	80.8%	776 969	82.9%	(12.7%)
B	Matzikama	WC011	20 763	24 368	3 096	14.9%	5 359	25.8%	8 636	35.4%	7 553	31.0%	24 643	101.1%	4 403	87.4%	71.5%
B	Cederberg	WC012	17 479	28 220	4 155	23.8%	5 404	30.9%	8 342	29.6%	10 056	35.6%	27 956	99.1%	6 297	92.7%	59.7%
B	Bergvliet	WC013	20 731	20 731	2 357	11.4%	4 838	23.3%	4 065	19.6%	5 045	24.3%	16 304	78.6%	4 044	67.1%	24.8%
B	Saldanha Bay	WC014	148 631	132 114	13 590	9.1%	25 487	17.1%	25 683	19.4%	49 739	37.6%	114 500	86.7%	23 890	73.7%	108.2%
B	Swartland	WC015	56 095	59 120	6 728	12.0%	10 207	18.2%	(2 303)	(3.9%)	8 655	14.6%	23 288	39.4%	11 686	82.9%	(25.9%)
C	West Coast	DC1	88 056	85 586	17 614	20.0%	22 288	25.3%	19 239	22.5%	17 118	20.0%	76 259	89.1%	20 501	75.8%	(16.5%)
	Total West Coast		351 755	350 138	47 540	13.5%	73 584	20.9%	63 660	18.2%	98 166	28.0%	282 950	80.8%	70 821	77.3%	38.6%
B	Witzenberg	WC022	28 985	28 114	3 761	13.0%	8 610	29.7%	5 490	19.5%	8 416	29.9%	26 277	93.5%	28 450	147.1%	(70.4%)
B	Drakenstein	WC023	108 892	96 882	14 697	13.5%	28 480	26.2%	5 065	5.2%	25 033	25.8%	73 275	75.6%	14 349	62.1%	74.5%
B	Stellenbosch	WC024	147 702	136 062	11 774	8.0%	43 466	29.4%	26 507	19.5%	20 270	14.9%	102 017	75.0%	35 759	54.8%	(43.3%)
B	Breedee Valley	WC025	59 828	64 054	7 903	13.2%	9 899	16.5%	19 319	30.2%	14 749	23.0%	51 870	81.0%	23 218	98.7%	(36.5%)
B	Langeberg	WC026	36 319	39 121	4 907	13.5%	10 448	28.8%	8 154	20.8%	7 889	20.2%	31 398	80.3%	3 632	71.2%	117.2%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		381 726	364 233	43 042	11.3%	100 902	26.4%	64 535	17.7%	76 357	21.0%	284 836	78.2%	105 408	73.2%	(27.6%)
B	Theewaterskloof	WC031	54 996	54 897	9 258	16.8%	11 889	21.6%	15 613	28.4%	19 202	35.0%	55 961	101.9%	10 408	83.0%	84.5%
B	Overstrand	WC032	110 285	64 663	12 396	11.2%	19 522	17.7%	10 711	16.6%	17 465	27.0%	60 094	92.9%	19 609	61.2%	(10.9%)
B	Cape Agulhas	WC033	18 968	19 016	3 255	17.2%	4 632	24.4%	4 871	25.6%	4 835	25.4%	17 593	92.5%	4 128	103.0%	17.1%
B	Swellendam	WC034	10 878	10 453	1 751	16.1%	2 260	20.8%	2 120	20.3%	2 396	22.9%	8 526	81.6%	3 163	88.6%	(24.3%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		195 128	149 029	26 659	13.7%	38 303	19.6%	33 315	22.4%	43 897	29.5%	142 174	95.4%	37 309	72.9%	17.7%
B	Kannaland	WC041	12 335	12 507	2 910	23.6%	2 889	23.4%	2 776	22.2%	9 922	79.3%	18 497	147.9%	1 442	57.6%	588.0%
B	Hessequa	WC042	30 940	31 696	4 172	13.5%	6 347	20.5%	8 431	26.6%	7 051	22.2%	26 000	82.0%	6 086	85.6%	15.9%
B	Mossel Bay	WC043	85 151	83 251	7 699	9.0%	9 541	11.2%	9 078	10.9%	16 388	19.7%	42 707	51.3%	17 102	81.6%	(4.2%)
B	George	WC044	116 300	118 312	38 430	33.0%	25 729	22.1%	22 064	18.6%	26 073	22.0%	112 296	94.9%	36 656	98.7%	(28.9%)
B	Oudshoorn	WC045	37 915	49 016	8 481	22.4%	12 914	34.1%	11 776	24.0%	13 690	27.9%	46 861	95.6%	8 395	88.6%	63.1%
B	Bitou	WC047	43 008	36 866	7 273	16.9%	8 614	20.0%	9 019	24.5%	17 651	47.9%	42 557	115.4%	21 004	115.9%	(16.0%)
B	Knysna	WC048	72 734	62 574	14 476	19.9%	15 553	21.4%	21 171	33.8%	(1 553)	(2.5%)	49 648	79.3%	23 141	93.6%	(106.7%)
C	Garden Route	DC4	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		398 400	394 242	83 441	20.9%	81 588	20.5%	84 315	21.4%	89 223	22.6%	338 566	85.9%	113 826	92.3%	(21.6%)
B	Laingsburg	WC051	3 028	3 028	456	15.1%	1 321	43.6%	868	28.7%	869	28.7%	3 514	116.1%	251	70.1%	246.8%
B	Prince Albert	WC052	4 990	4 783	950	19.0%	998	20.0%	1 143	23.9%	1 163	24.3%	4 254	88.9%	891	89.5%	30.6%
B	Beaufort West	WC053	26 934	27 833	5 673	21.1%	8 231	30.6%	7 684	27.6%	7 991	28.7%	29 580	106.3%	9 172	111.0%	(12.9%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		34 952	35 643	7 078	20.3%	10 551	30.2%	9 695	27.2%	10 024	28.1%	37 347	104.8%	10 313	104.6%	(2.8%)
	Total Western Cape		6 185 149	5 118 366	994 434	16.1%	1 215 589	19.7%	969 773	18.9%	996 191	19.5%	4 175 988	81.6%	1 114 647	82.3%	(10.6%)
	Total National		49 253 778	46 818 659	9 772 343	19.8%	12 120 154	24.6%	12 275 175	26.2%	11 173 351	23.9%	45 341 023	96.8%	11 766 145	91.9%	(5.0%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	1 989 513	1 972 248	613 105	30.8%	484 889	24.4%	370 036	18.8%	493 133	25.0%	1 961 163	99.4%	492 583	103.9%	0.1%
A	Nelson Mandela Bay	NMA	3 850 352	3 863 118	1 123 585	29.2%	823 860	21.4%	771 700	20.0%	959 005	24.8%	3 678 151	95.2%	701 192	96.5%	36.8%
	Total Metros		5 839 865	5 835 366	1 736 690	29.7%	1 308 749	22.4%	1 141 736	19.6%	1 452 139	24.9%	5 639 313	96.6%	1 193 775	99.0%	21.6%
B	Dr Beyers Naude	EC101	105 513	105 091	33 961	32.2%	18 446	17.5%	31 373	29.9%	11 912	11.3%	95 692	91.1%	4 407	74.8%	170.3%
B	Blue Crane Route	EC102	105 578	105 697	29 872	28.3%	24 010	22.7%	23 304	22.0%	29 149	27.6%	106 335	100.6%	21 485	98.4%	35.7%
B	Makana	EC104	88 339	96 833	29 509	33.4%	9 986	11.3%	18 967	19.6%	56 759	58.6%	115 220	119.0%	38 129	93.0%	48.9%
B	Ndlambe	EC105	59 125	58 051	14 786	25.0%	9 993	16.9%	15 020	25.9%	16 280	28.0%	56 079	96.6%	18 392	106.7%	(11.5%)
B	Sundays River Valley	EC106	29 876	33 448	4 895	16.4%	4 053	13.6%	4 825	14.4%	8 777	26.2%	22 551	67.4%	2 090	33.7%	320.0%
B	Kouga	EC108	248 404	270 939	71 260	28.7%	54 842	22.1%	54 780	20.2%	58 286	21.5%	239 167	88.3%	57 813	96.0%	0.8%
B	Kou-Kamma	EC109	8 741	8 724	1 654	18.9%	1 186	13.6%	395	4.5%	(646)	(7.4%)	2 590	29.7%	1 262	64.2%	(151.2%)
C	Sarah Baartman	DC10	-	-	6	-	14	-	17	-	51	-	89	-	37	-	39.9%
	Total Sarah Baartman		645 575	678 782	185 942	28.8%	122 530	19.0%	148 681	21.9%	180 568	26.6%	637 722	94.0%	143 614	89.9%	25.7%
B	Mbhashe	EC121	-	-	-	-	-	-	278	-	-	-	278	-	-	-	-
B	Mnquma	EC122	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	13 406	15 253	400	3.0%	2 877	21.5%	1 924	12.6%	3 848	25.2%	9 048	59.3%	811	70.9%	374.5%
B	Amahlathi	EC124	35 498	34 996	7 403	20.9%	72	0.2%	-	-	10 148	29.0%	17 623	50.4%	5 415	72.6%	87.4%
B	Ngqushwa	EC126	4 897	4 754	7 627	15.6%	1 859	38.0%	1 140	24.0%	1 273	26.8%	5 035	105.9%	1 163	79.2%	9.5%
B	Raymond Mhlaba	EC129	86 402	92 147	4 342	5.0%	20 410	23.6%	14 067	15.3%	6 678	7.2%	45 497	49.4%	15 302	69.3%	(56.4%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		140 703	147 151	12 907	9.2%	25 217	17.9%	17 409	11.8%	21 947	14.9%	77 481	52.7%	22 690	70.6%	(3.3%)
B	Inxuba Yethemba	EC131	69 506	69 506	17 706	25.5%	13 330	19.2%	8 654	12.5%	685	1.0%	40 376	58.1%	19 494	61.8%	(96.5%)
B	Intsika Yethu	EC135	4 792	4 792	-	-	2 296	47.9%	2 366	49.4%	7 382	154.0%	12 044	251.3%	-	-	-
B	Emalahleni (EC)	EC136	19 893	18 021	2 543	12.8%	1 812	9.1%	5 512	30.6%	1 603	8.9%	11 470	63.6%	5 835	100.1%	(72.5%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	16 823	16 823	2 223	13.2%	7 221	42.9%	3 438	20.4%	1 159	6.9%	14 041	83.5%	4 887	142.1%	(76.3%)
B	Enoch Mgijima	EC139	323 945	199 967	12 007	3.7%	46 833	14.5%	52 683	26.3%	6 796	3.4%	118 319	59.2%	41 199	77.4%	(83.5%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		434 959	309 109	34 479	7.9%	71 494	16.4%	72 652	23.5%	17 625	5.7%	196 250	63.5%	71 414	78.0%	(75.3%)
B	Elundini	EC141	74 499	74 786	8 130	10.9%	16 796	22.5%	8 369	11.2%	20 863	27.9%	54 158	72.4%	30 275	106.9%	(31.1%)
B	Senqu	EC142	49 453	52 186	14 944	30.2%	9 244	18.7%	7 953	15.2%	11 952	22.9%	44 093	84.5%	6 411	68.5%	86.4%
B	Walter Sisulu	EC145	90 740	90 740	20 401	22.5%	9 680	10.7%	8 436	9.3%	25 004	27.6%	63 522	70.0%	38 844	125.5%	(35.6%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		214 691	217 711	43 475	20.3%	35 720	16.6%	24 758	11.4%	57 819	26.6%	161 773	74.3%	75 529	105.9%	(23.4%)
B	Ngquza Hills	EC153	5 045	4 845	828	16.4%	1 228	24.3%	795	16.4%	1 847	38.1%	4 698	97.0%	938	518.6%	96.8%
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	20 945	30 421	1 566	7.5%	996	4.8%	925	3.0%	1 492	4.9%	4 979	16.4%	1 406	34.1%	6.2%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	336 406	352 287	97 860	29.1%	64 216	19.1%	58 067	16.5%	62 658	17.8%	282 800	80.3%	86 277	93.3%	(27.4%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		362 395	387 553	100 255	27.7%	66 440	18.3%	59 787	15.4%	65 997	17.0%	292 478	75.5%	88 621	93.5%	(25.5%)
B	Matatiele	EC441	49 750	49 844	12 772	25.7%	13 719	27.6%	7 085	14.2%	12 599	25.3%	46 175	92.6%	15 096	68.2%	(16.5%)
B	Umtzimbubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	47 092	95 915	7 378	15.7%	9 773	20.8%	8 340	8.7%	22 895	23.9%	48 387	50.4%	41 620	153.0%	(45.0%)
B	Ntabankulu	EC444	300	300	-	-	-	-	-	-	-	-	-	-	53	-	(100.0%)
C	Alfred Nzo	DC44	-	19 775	-	-	-	-	(6 375)	(32.2%)	3 088	15.6%	(3 287)	(16.6%)	-	-	-
	Total Alfred Nzo		97 142	165 835	20 150	20.7%	23 492	24.2%	9 051	5.5%	38 582	23.3%	91 275	55.0%	56 769	103.2%	(32.0%)
	Total Eastern Cape		7 735 331	7 741 507	2 133 898	27.6%	1 653 643	21.4%	1 474 073	19.0%	1 834 678	23.7%	7 096 291	91.7%	1 652 413	96.5%	11.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	2 307 575	2 455 807	673 825	29.2%	605 575	26.2%	482 938	19.7%	595 320	24.2%	2 357 659	96.0%	607 204	88.8%	(2.0%)
Total Metros			2 307 575	2 455 807	673 825	29.2%	605 575	26.2%	482 938	19.7%	595 320	24.2%	2 357 659	96.0%	607 204	88.8%	(2.0%)
B	Letsemeng	FS161	35 181	-	9 595	27.3%	3 530	10.0%	1 139	-	1 246	-	15 510	-	3 179	194.9%	(60.8%)
B	Kopanong	FS162	66 567	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	27 149	27 149	120	0.4%	135	0.5%	150	0.6%	1 146	4.2%	1 551	5.7%	488	5.4%	134.7%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			128 897	27 149	9 715	7.5%	3 665	2.8%	1 289	4.7%	2 392	8.8%	17 060	62.8%	3 667	37.7%	(34.8%)
B	Masilonyana	FS181	57 930	57 930	390	0.7%	-	-	-	-	-	-	390	0.7%	2 082	60.8%	(100.0%)
B	Tokologo	FS182	31 897	16 889	3 956	12.4%	3 278	10.3%	641	3.8%	1 429	8.5%	9 304	55.1%	4 700	145.8%	(69.6%)
B	Tswelopele	FS183	35 464	35 046	2 754	7.8%	5 026	14.2%	3 185	9.1%	26 067	74.4%	37 032	105.7%	3 308	63.9%	688.1%
B	Matjhabeng	FS184	588 168	578 258	107 704	18.3%	94 953	16.1%	69 084	11.9%	39 755	6.9%	311 497	53.9%	88 372	54.1%	(55.0%)
B	Nala	FS185	-	-	22 614	-	13 962	-	13 679	-	28 429	-	78 684	-	26 816	125.7%	6.0%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			713 459	688 122	137 418	19.3%	117 219	16.4%	86 590	12.6%	95 679	13.9%	436 906	63.5%	125 277	64.4%	(23.6%)
B	Setsoto	FS191	92 393	96 430	27 372	29.6%	18 061	19.5%	16 202	16.8%	16 451	17.1%	78 085	81.0%	20 865	80.6%	(21.2%)
B	Dihlabeng	FS192	199 354	197 827	22 269	11.2%	87 276	43.8%	10 395	5.3%	12 322	6.2%	132 262	66.9%	21 564	60.9%	(42.9%)
B	Nketoana	FS193	75 741	41 848	4 264	5.6%	35 674	47.1%	22 892	54.7%	21 544	51.5%	84 374	201.6%	11 121	100.0%	93.7%
B	Maluti-a-Phofung	FS194	698 008	820 954	252 971	36.2%	378 669	54.3%	1 219 277	148.5%	1 516 065	184.7%	3 366 982	410.1%	179 638	95.6%	744.0%
B	Phumelela	FS195	16 006	15 961	4 578	28.6%	1 601	10.0%	3 377	21.2%	2 561	16.0%	12 116	75.9%	91 370	572.6%	(97.2%)
B	Mantsopa	FS196	44 374	45 765	11 907	26.8%	9 197	20.7%	8 178	17.9%	750	1.6%	30 032	65.6%	8 954	82.8%	(91.6%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			1 125 876	1 218 785	323 360	28.7%	530 477	47.1%	1 280 322	105.0%	1 569 693	128.8%	3 703 852	303.9%	333 512	96.6%	370.7%
B	Moghaka	FS201	331 994	327 786	27 787	8.4%	48 546	14.6%	76 110	23.2%	71 461	21.8%	223 904	68.3%	202 836	112.7%	(64.8%)
B	Ngwathe	FS203	234 093	226 093	24 800	10.6%	36 254	15.5%	37 475	16.6%	16 383	7.2%	114 911	50.8%	(4 852)	36.2%	(437.7%)
B	Metsimaholo	FS204	287 951	292 990	91 702	31.8%	66 084	22.9%	57 680	19.7%	35 921	12.3%	251 387	85.8%	64 762	91.2%	(44.5%)
B	Mafube	FS205	6 445	6 445	-	-	-	-	-	-	6 575	102.0%	6 575	102.0%	7 714	192.1%	(14.8%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			860 483	853 313	144 289	16.8%	150 884	17.5%	171 264	20.1%	130 340	15.3%	596 778	69.9%	270 460	90.7%	(51.8%)
Total Free State			5 136 289	5 243 176	1 288 606	25.1%	1 407 820	27.4%	2 022 404	38.6%	2 393 424	45.6%	7 112 254	135.6%	1 340 121	86.2%	78.6%
GAUTENG																	
A	City of Ekurhuleni	EKU	12 993 486	13 046 576	3 757 896	28.9%	2 947 288	22.7%	2 876 662	22.0%	3 443 239	26.4%	13 025 085	99.8%	3 244 831	99.8%	6.1%
A	City of Johannesburg	JHB	15 567 298	15 390 018	5 163 747	33.2%	3 018 688	19.4%	3 167 240	20.6%	3 707 889	24.1%	15 057 565	97.8%	3 643 701	98.0%	1.8%
A	City of Tshwane	TSH	10 963 043	11 130 325	3 701 227	33.8%	2 492 070	22.7%	2 345 933	21.1%	2 449 455	22.0%	10 988 684	98.7%	2 388 139	98.5%	2.6%
Total Metros			39 523 827	39 566 919	12 622 870	31.9%	8 458 046	21.4%	8 389 836	21.2%	9 600 584	24.3%	39 071 335	98.7%	9 276 671	98.7%	3.5%
B	Ermfuleni	GT421	1 928 195	1 971 679	277 918	14.4%	657 846	34.1%	410 180	20.8%	73 249	3.7%	1 419 194	72.0%	548 601	109.1%	(86.6%)
B	Midvaal	GT422	362 614	345 206	114 273	31.5%	76 918	21.2%	79 194	22.9%	108 560	31.4%	378 945	109.8%	81 916	98.2%	32.5%
B	Lesedi	GT423	318 975	322 220	70 005	21.9%	69 858	21.9%	59 825	18.6%	78 134	24.2%	277 821	86.2%	82 042	93.7%	(4.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			2 609 785	2 639 106	462 196	17.7%	804 621	30.8%	549 199	20.8%	259 943	9.8%	2 075 960	78.7%	712 560	106.1%	(63.5%)
B	Mogale City	GT481	880 254	888 003	188 644	21.4%	175 743	20.0%	128 116	14.4%	177 379	20.0%	669 883	75.4%	193 430	84.5%	(8.3%)
B	Merapong City	GT484	605 302	605 302	98 448	16.3%	67 762	11.2%	59 624	9.9%	92 781	15.3%	318 615	52.6%	61 742	58.3%	50.3%
B	Rand West City	GT485	644 565	724 283	152 764	23.7%	144 985	22.5%	126 258	17.4%	173 563	24.0%	597 570	82.5%	142 377	74.3%	21.9%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			2 130 121	2 217 588	439 856	20.6%	388 489	18.2%	313 998	14.2%	443 724	20.0%	1 586 068	71.5%	397 549	75.4%	11.6%
Total Gauteng			44 263 733	44 423 613	13 524 922	30.6%	9 651 157	21.8%	9 253 033	20.8%	10 304 251	23.2%	42 733 362	96.2%	10 386 780	98.1%	(0.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	12 329 506	12 329 557	2 574 140	20.9%	3 367 392	27.3%	2 661 161	21.6%	2 586 088	21.0%	11 188 782	90.7%	2 860 820	93.7%	(9.6%)
	Total Metros		12 329 506	12 329 557	2 574 140	20.9%	3 367 392	27.3%	2 661 161	21.6%	2 586 088	21.0%	11 188 782	90.7%	2 860 820	93.7%	(9.6%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumba	KZN213	-	-	1 321	-	2 636	-	2 899	-	6 249	-	13 106	-	3 806	-	64.2%
B	uMuziwabantu	KZN214	32 962	34 662	11 263	34.2%	8 368	25.4%	9 585	27.7%	1 944	5.6%	31 161	89.9%	516	-	276.9%
B	Ray Nkomanyi	KZN216	-	-	24 381	-	31 918	-	25 659	-	15 853	-	97 811	-	21 916	-	(27.7%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		32 962	34 662	36 965	112.1%	42 922	130.2%	38 144	110.0%	24 046	69.4%	142 077	409.9%	26 237	-	(8.4%)
B	uMshwathi	KZN221	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	122 160	140 814	46 781	38.3%	14 576	11.9%	25 729	18.3%	40 727	28.9%	127 813	90.8%	38 944	111.0%	4.6%
B	Mpofana	KZN223	90 250	102 997	24 304	26.9%	19 673	21.8%	6 000	5.8%	4 754	4.6%	54 731	53.1%	14 862	66.8%	(68.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1 830 051	1 813 387	462 035	25.2%	529 940	29.0%	288 196	15.9%	481 117	26.5%	1 761 288	97.1%	302 896	89.8%	58.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		2 042 460	2 067 198	533 120	26.1%	564 190	27.6%	319 925	15.5%	526 598	25.5%	1 943 832	94.0%	356 702	90.3%	47.6%
B	Okhahlamba	KZN235	8 289	-	-	-	-	-	-	-	-	-	-	-	-	-	58.4%
B	Inkosi Langalibalele	KZN237	197 393	204 172	202	0.1%	40 189	20.4%	37 313	18.3%	39 117	19.2%	116 822	57.2%	27 310	52.6%	43.2%
B	Alfred Duma	KZN238	311 210	327 963	66 726	21.4%	67 071	21.6%	63 652	19.4%	60 341	18.4%	257 790	78.6%	39 608	61.8%	52.3%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		516 892	532 135	66 929	12.9%	107 260	20.8%	100 964	19.0%	99 458	18.7%	374 611	70.4%	66 918	59.0%	48.6%
B	Endumeni	KZN241	115 925	119 660	28 056	24.2%	23 840	20.6%	21 780	18.2%	23 276	19.5%	96 952	81.0%	20 333	-	14.5%
B	Nquthu	KZN242	-	16 200	5 884	-	5 414	-	4 463	-	5 850	-	21 610	-	4 154	-	40.8%
B	Msinga	KZN244	-	21 765	1 328	-	6 348	-	4 562	-	5 144	-	17 381	-	19 847	-	(74.1%)
B	Umvoti	KZN245	55 502	51 502	17 436	31.4%	16 167	29.1%	16 758	32.5%	12 607	24.5%	62 968	122.3%	17 914	66.0%	(29.6%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		171 428	209 127	52 704	30.7%	51 768	30.2%	47 563	22.7%	46 877	22.4%	198 911	95.1%	62 247	251.1%	(24.7%)
B	Newcastle	KZN252	703 653	708 077	167 866	23.9%	157 445	22.4%	116 027	16.4%	180 666	25.5%	622 004	87.8%	130 197	80.6%	38.8%
B	Emadlangeni	KZN253	10 911	12 562	5 034	46.1%	2 832	26.0%	3 661	29.1%	4 339	34.5%	15 867	126.3%	3 337	112.5%	30.0%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		714 564	720 639	172 900	24.2%	160 277	22.4%	119 688	16.6%	185 005	25.7%	637 871	88.5%	133 534	81.2%	38.5%
B	eDumbe	KZN261	19 663	19 663	5 889	30.0%	4 837	24.6%	4 854	24.7%	5 120	26.0%	20 700	105.3%	4 347	101.1%	17.8%
B	uPhongolo	KZN262	35 781	35 257	3 323	9.3%	14 418	40.3%	5 699	16.2%	4 552	12.9%	27 991	79.4%	6 621	80.6%	(31.3%)
B	Abaqulusi	KZN263	-	229 721	58 561	-	14 829	-	66 195	-	63 807	-	203 392	-	20 529	-	210.8%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	78 482	5 655	-	36 013	-	5 257	-	3 890	-	50 815	-	22 938	-	(83.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		55 444	363 122	73 429	132.4%	70 096	126.4%	82 006	22.6%	77 369	21.3%	302 898	83.4%	54 435	62.8%	42.1%
B	Umlhlabalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	2	-	3	-	6	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	45 921	13 658	-	9 124	-	12 339	-	12 358	-	47 478	-	7 581	-	63.0%
	Total Umkhanyakude		-	45 921	13 658	-	9 124	-	12 341	26.9%	12 361	26.9%	47 484	103.4%	7 581	71.0%	63.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	10 564	10 564	418	4.0%	5 058	47.9%	1 525	14.4%	1 586	15.0%	8 587	81.3%	1 968	78.0%	(19.4%)
B	Ga-Segonyana	NC452	94 870	99 683	21 695	22.9%	25 906	27.3%	14 773	14.8%	32 965	33.1%	95 329	95.6%	16 720	89.0%	97.1%
B	Gamagara	NC453	143 648	157 726	36 473	25.4%	27 109	18.9%	22 859	14.5%	19 671	12.5%	106 113	67.3%	-	20.5%	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		249 082	267 973	58 587	23.5%	58 074	23.3%	39 157	14.6%	54 212	20.2%	210 030	78.4%	18 688	48.2%	190.1%
B	Richtersveld	NC061	18 234	18 237	4 320	23.7%	3 350	18.4%	1 523	8.4%	5 183	28.4%	14 377	78.8%	3 418	93.5%	51.6%
B	Nama Khoi	NC062	98 428	98 333	10 409	10.6%	24 130	24.5%	17 546	17.8%	19 625	20.0%	71 711	72.9%	15 713	84.2%	24.9%
B	Kamiesberg	NC064	12 668	13 879	278	2.2%	1 254	9.9%	743	5.4%	1 421	10.2%	3 696	26.6%	465	32.4%	205.7%
B	Hantam	NC065	33 258	36 579	8 039	24.2%	7 217	21.7%	5 294	14.5%	5 479	15.0%	26 029	71.2%	3 744	72.6%	46.3%
B	Karoo Hoogland	NC066	10 528	10 661	2 313	22.0%	2 583	24.5%	2 264	21.2%	2 920	27.4%	10 080	94.6%	3 039	94.4%	(3.9%)
B	Khal-Ma	NC067	13 226	13 491	3 256	24.6%	2 446	18.5%	2 716	20.1%	2 769	20.5%	11 188	82.9%	3 009	83.6%	(8.0%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		186 342	191 180	28 616	15.4%	40 981	22.0%	30 086	15.7%	37 397	19.6%	137 080	71.7%	29 388	80.3%	27.3%
B	Ubuntu	NC071	61 974	61 974	8 106	13.1%	10 511	17.0%	1 077	1.7%	4 179	6.7%	23 872	38.5%	7 171	148.7%	(41.7%)
B	Umsobomvu	NC072	26 989	28 532	-	-	-	-	-	-	-	-	-	-	5 406	87.8%	(100.0%)
B	Emthanjeni	NC073	80 307	80 307	25 822	32.2%	9 936	12.4%	19 762	24.6%	14 757	18.4%	70 278	87.5%	18 009	102.7%	(18.1%)
B	Kareeberg	NC074	13 955	2	3 442	24.7%	2 619	18.8%	2 738	152111.8%	(1 660)	(92194.9%)	7 140	396659.4%	3 140	110.3%	(152.8%)
B	Renossterberg	NC075	20 841	20 841	4 982	23.9%	3 436	16.5%	1 324	6.4%	1 039	5.0%	10 782	51.7%	947	96.4%	9.6%
B	Thembehlhe	NC076	10 727	890	1 879	17.5%	3 694	34.4%	817	91.8%	315	35.3%	6 705	752.9%	3 026	57.5%	(89.6%)
B	Siyathemba	NC077	22 291	22 291	3 104	13.9%	8 088	36.3%	1 577	7.1%	13 246	59.4%	26 014	116.7%	3 584	107.4%	269.6%
B	Siyancuma	NC078	59 820	59 994	12 854	21.5%	5 071	8.5%	16 858	28.1%	11 932	19.9%	46 715	77.9%	11 958	111.9%	(0.2%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		296 904	274 831	60 189	20.3%	43 355	14.6%	44 154	16.1%	43 807	15.9%	191 506	69.7%	53 241	104.4%	(17.7%)
B	IKaili Garib	NC082	74 067	64 392	3 774	5.1%	24 774	33.4%	16 561	25.7%	680	1.1%	45 789	71.1%	7 777	83.8%	(91.3%)
B	IKheis	NC084	-	-	39	-	668	-	678	-	238	-	-	-	-	-	-
B	Tsantsabane	NC085	46 574	46 574	8 266	17.7%	2 749	5.9%	-	-	-	-	11 015	23.7%	621	13.2%	(100.0%)
B	Kgatelelope	NC086	31 010	23 994	7 357	23.7%	4 612	14.9%	4 157	17.3%	3 548	14.8%	19 674	82.0%	1 697	49.2%	109.1%
B	Dawid Kruiper	NC087	215 600	220 445	47 481	22.0%	45 775	21.2%	48 672	22.1%	45 399	20.6%	187 327	85.0%	39 782	85.6%	14.1%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		367 252	355 405	66 917	18.2%	78 578	21.4%	70 069	19.7%	49 865	14.0%	265 428	74.7%	49 877	70.9%	(0.0%)
B	Sol Plaatje	NC091	694 734	670 631	223 009	32.1%	132 509	19.1%	99 979	14.9%	126 865	18.9%	582 359	86.8%	119 384	83.5%	6.3%
B	Dikgatlong	NC092	35 234	35 234	7 239	20.5%	8 913	25.3%	8 457	24.0%	7 718	21.9%	32 328	91.8%	3 528	118.9%	118.7%
B	Magareng	NC093	23 096	22 872	2 000	8.7%	5 405	23.4%	1 887	8.2%	3 973	17.4%	13 266	58.0%	4 278	48.4%	(7.1%)
B	Phokwane	NC094	87 297	87 297	6 883	7.9%	17 072	19.6%	9 465	10.8%	1 836	2.1%	35 256	40.4%	2 489	7.6%	(26.2%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		840 361	816 034	239 129	28.5%	163 899	19.5%	119 788	14.7%	140 392	17.2%	663 209	81.3%	129 678	75.4%	8.3%
	Total Northern Cape		1 939 940	1 905 424	453 439	23.4%	384 887	19.8%	303 254	15.9%	325 672	17.1%	1 467 252	77.0%	280 873	74.9%	16.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	10 321 587	10 494 515	2 499 143	24.2%	2 459 438	23.8%	1 969 700	18.8%	3 153 083	30.0%	10 081 365	96.1%	2 094 757	86.6%	50.5%
	Total Metros		10 321 587	10 494 515	2 499 143	24.2%	2 459 438	23.8%	1 969 700	18.8%	3 153 083	30.0%	10 081 365	96.1%	2 094 757	86.6%	50.5%
B	Matzikama	WC011	105 555	111 718	27 844	26.4%	21 191	20.1%	26 716	23.9%	33 872	30.3%	109 623	98.1%	23 163	97.5%	46.2%
B	Cederberg	WC012	83 722	84 656	21 507	25.7%	13 841	16.5%	21 792	25.7%	13 483	15.9%	70 623	83.4%	22 839	93.1%	(41.0%)
B	Bergvliet	WC013	95 778	95 778	21 954	22.9%	22 597	23.6%	21 471	22.4%	29 258	30.5%	95 280	99.5%	27 412	93.9%	6.7%
B	Saldanha Bay	WC014	309 646	295 744	64 436	20.8%	60 163	19.4%	54 675	18.5%	74 972	25.4%	254 246	86.0%	57 283	79.9%	30.9%
B	Swartland	WC015	229 709	230 072	51 145	22.3%	53 225	23.2%	45 511	19.8%	67 681	29.4%	217 562	94.6%	52 926	90.4%	27.9%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		824 411	817 968	186 885	22.7%	171 018	20.7%	170 166	20.8%	219 265	26.8%	747 334	91.4%	183 623	88.0%	19.4%
B	Witzenberg	WC022	224 738	241 087	45 637	20.3%	42 169	18.8%	60 616	25.1%	49 756	20.6%	198 177	82.2%	50 573	85.8%	(1.6%)
B	Drakenstein	WC023	903 965	885 331	205 651	22.7%	203 587	22.5%	180 425	20.4%	126 630	14.3%	716 293	80.9%	176 670	89.4%	(28.3%)
B	Stellenbosch	WC024	432 085	430 300	93 801	21.7%	101 348	23.5%	89 689	20.8%	100 045	23.3%	384 883	89.4%	111 700	114.4%	(10.4%)
B	Breedee Valley	WC025	360 738	355 381	76 372	21.2%	73 731	20.4%	80 197	22.6%	77 424	21.8%	307 724	86.6%	84 413	84.1%	(8.3%)
B	Langeberg	WC026	327 317	323 926	82 962	25.3%	75 156	23.0%	82 158	25.4%	76 056	23.5%	316 332	97.7%	63 706	97.7%	19.4%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 248 844	2 236 025	504 422	22.4%	495 991	22.1%	493 086	22.1%	429 911	19.2%	1 923 411	86.0%	487 061	94.5%	(11.7%)
B	Theewaterskloof	WC031	77 609	76 989	18 598	24.0%	20 935	27.0%	14 219	18.5%	18 784	24.4%	72 536	94.2%	9 892	83.7%	89.9%
B	Overstrand	WC032	311 806	309 595	71 366	22.9%	71 940	23.1%	66 406	21.4%	100 066	32.3%	309 778	100.1%	96 199	102.2%	4.0%
B	Cape Agulhas	WC033	99 944	100 178	30 911	30.9%	16 903	16.9%	15 411	15.4%	22 297	22.3%	85 522	85.4%	14 209	83.9%	56.9%
B	Swellendam	WC034	70 532	70 528	14 479	20.5%	16 321	23.1%	13 996	19.8%	14 457	20.5%	59 253	84.0%	13 721	83.9%	5.4%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		559 891	557 290	135 354	24.2%	126 099	22.5%	110 032	19.7%	155 603	27.9%	527 089	94.6%	134 021	94.1%	16.1%
B	Kannaland	WC041	40 698	40 705	12 668	31.1%	9 922	24.4%	10 975	27.0%	11 470	28.2%	45 034	110.6%	2 764	82.9%	315.0%
B	Hessequa	WC042	127 122	126 560	31 658	24.9%	24 948	19.6%	33 068	26.1%	27 538	21.8%	117 212	92.6%	28 458	92.1%	(3.2%)
B	Mossel Bay	WC043	340 141	343 206	77 628	22.8%	71 708	21.1%	72 958	21.3%	74 466	21.7%	296 760	86.5%	72 328	89.7%	3.0%
B	George	WC044	566 533	558 813	129 239	22.8%	133 725	23.6%	115 378	20.6%	125 151	22.4%	503 492	90.1%	125 358	90.3%	(0.2%)
B	Oudshoorn	WC045	198 689	194 651	44 340	22.3%	41 057	20.7%	39 709	20.4%	59 103	30.4%	184 210	94.6%	54 057	95.3%	9.3%
B	Bitou	WC047	149 844	142 310	25 039	16.7%	46 011	30.7%	34 251	24.1%	35 531	25.0%	140 832	99.0%	40 963	102.2%	(13.3%)
B	Knysna	WC048	216 033	212 796	49 977	23.1%	43 632	20.2%	49 158	23.1%	47 458	22.3%	190 225	89.4%	64 985	110.9%	(27.0%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		1 639 060	1 619 041	370 548	22.6%	371 003	22.6%	355 496	22.0%	380 716	23.5%	1 477 764	91.3%	388 913	94.2%	(2.1%)
B	Laingsburg	WC051	8 760	8 760	1 904	21.7%	2 064	23.6%	1 967	22.5%	2 190	25.0%	8 125	92.8%	742	103.2%	195.3%
B	Prince Albert	WC052	12 082	12 547	4 099	33.9%	2 327	19.3%	2 632	21.0%	2 880	23.0%	11 937	95.1%	2 703	102.9%	6.5%
B	Beaufort West	WC053	82 687	77 494	12 821	15.5%	24 203	29.3%	13 631	17.6%	20 949	27.0%	71 603	92.4%	23 862	91.5%	(12.2%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		103 530	98 801	18 824	18.2%	28 594	27.6%	18 229	18.5%	26 018	26.3%	91 666	92.8%	27 307	93.7%	(4.7%)
	Total Western Cape		15 697 322	15 823 640	3 715 178	23.7%	3 652 142	23.3%	3 116 710	19.7%	4 364 598	27.6%	14 848 627	93.8%	3 315 681	88.8%	31.6%
	Total National		105 989 045	105 486 883	27 776 672	26.2%	24 736 855	23.3%	22 698 193	21.5%	25 520 429	24.2%	100 732 150	95.5%	23 123 703	92.2%	10.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	455 370	455 538	47 456	10.4%	61 016	13.4%	45 922	10.1%	101 973	22.4%	256 367	56.3%	24 668	81.5%	313.4%
A	Nelson Mandela Bay	NMA	559 396	562 139	106 310	19.0%	136 717	24.4%	60 903	10.8%	189 442	33.7%	493 372	87.8%	162 267	74.2%	16.7%
	Total Metros		1 014 765	1 017 677	153 766	15.2%	197 733	19.5%	106 825	10.5%	291 415	28.6%	749 739	73.7%	186 935	76.8%	55.9%
B	Dr Beyers Naude	EC101	21 939	28 790	3 776	17.2%	3 362	15.3%	(4 240)	(14.7%)	10 089	35.0%	12 986	45.1%	2 285	28.3%	341.5%
B	Blue Crane Route	EC102	10 888	10 675	2 482	22.8%	2 908	26.7%	1 860	17.4%	703	6.6%	7 953	74.5%	2 497	80.4%	(71.8%)
B	Makana	EC104	26 512	25 805	57	0.2%	6 603	24.9%	4 372	16.9%	6 364	24.7%	17 396	67.4%	3 962	71.3%	60.6%
B	Ndlambe	EC105	8 898	9 484	2 036	22.9%	3 331	37.4%	2 905	30.6%	2 987	31.5%	11 259	118.7%	3 350	116.0%	(10.8%)
B	Sundays River Valley	EC106	13 782	20 985	505	3.7%	6 164	44.7%	1 721	8.2%	1 328	6.3%	9 719	46.3%	393	11.0%	238.2%
B	Kouga	EC108	41 745	37 547	10 658	25.5%	13 279	31.8%	13 327	35.5%	14 554	38.8%	51 817	138.0%	11 366	111.3%	28.0%
B	Kou-Kamma	EC109	15 039	15 511	278	1.8%	951	6.3%	2 303	14.8%	3 779	24.4%	7 311	47.1%	2 026	49.3%	86.5%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		138 801	148 797	19 792	14.3%	36 598	26.4%	22 248	15.0%	39 804	26.8%	118 441	79.6%	25 879	69.5%	53.8%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	156 775	82 284	32 147	20.5%	30 658	19.6%	24 499	29.8%	21 438	26.1%	108 742	132.2%	14 111	49.3%	51.9%
	Total Amathole		156 895	82 284	32 147	20.5%	30 658	19.5%	24 499	29.8%	21 438	26.1%	108 742	132.2%	14 111	49.3%	51.9%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	1 413	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	30 506	29 526	4 540	14.9%	4 352	14.3%	2 567	8.7%	-	-	11 458	38.8%	1 372	(100.0%)	
C	Chris Hani	DC13	-	67 952	892	-	2 417	-	3 095	4.6%	2 279	3.4%	8 683	12.8%	1 733	1.6%	31.5%
	Total Chris Hani		31 919	97 478	5 432	17.0%	6 769	21.2%	5 662	5.8%	2 279	2.3%	20 142	20.7%	3 106	5.3%	(26.6%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	3 956	4 236	552	14.0%	1 404	35.5%	729	17.2%	1 234	29.1%	3 919	92.5%	494	73.2%	149.6%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	44 565	51 113	2 001	4.5%	2 475	5.6%	19 410	38.0%	8 216	16.1%	32 101	62.8%	49 672	65.1%	(83.5%)
	Total Joe Gqabi		48 521	55 349	2 553	5.3%	3 878	8.0%	20 139	36.4%	9 449	17.1%	36 020	65.1%	50 166	65.4%	(81.2%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	12	-	-	-	-	-	-	-	12	-	1 948	(100.0%)	
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	King Sabata Dalindyebo	EC157	8 772	8 772	836	9.5%	865	9.9%	891	10.2%	906	10.3%	3 498	39.9%	1 242	27.3%	(27.0%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		8 772	8 772	847	9.7%	865	9.9%	891	10.2%	906	10.3%	3 509	40.0%	3 190	77.7%	(71.6%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimbubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	14 485	-	-	-	-	2 978	20.6%	2 525	17.4%	5 503	38.0%	-	-	-
	Total Alfred Nzo		-	14 485	-	-	-	-	2 978	20.6%	2 525	17.4%	5 503	38.0%	-	-	-
	Total Eastern Cape		1 399 674	1 424 842	214 537	15.3%	276 501	19.8%	183 242	12.9%	367 816	25.8%	1 042 096	73.1%	283 387	68.2%	29.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	350 086	332 243	38 289	10.9%	79 690	22.8%	57 809	17.4%	129 322	38.9%	305 110	91.8%	139 625	84.7%	(7.4%)
	Total Metros		350 086	332 243	38 289	10.9%	79 690	22.8%	57 809	17.4%	129 322	38.9%	305 110	91.8%	139 625	84.7%	(7.4%)
B	Letsemeng	FS161	-	24 885	2 457	2.7%	2 609	2.8%	2 284	9.2%	2 648	10.6%	9 997	40.2%	1 847	43.4%	-
B	Kopanong	FS162	18 494	-	-	-	-	-	-	-	-	-	-	-	3 106	45.9%	(100.0%)
B	Mohokare	FS163	12 729	12 729	1 989	15.6%	1 773	13.9%	2 060	16.2%	728	5.7%	6 550	51.5%	1 678	35.3%	(56.6%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		31 223	37 614	4 445	14.2%	4 382	14.0%	4 344	11.5%	3 376	9.0%	16 548	44.0%	6 631	59.6%	(49.1%)
B	Masilonyana	FS181	26 749	26 749	724	2.7%	13	0.0%	47	0.2%	94	0.4%	878	3.3%	641	61.1%	(85.3%)
B	Tokologo	FS182	6 851	8 786	1 425	20.8%	1 210	17.7%	1 224	13.9%	1 529	17.4%	5 389	61.3%	3 169	78.1%	(51.8%)
B	Tswelopele	FS183	12 548	12 403	1 802	14.4%	5 652	45.0%	2 195	17.7%	2 356	19.0%	12 006	96.8%	1 522	50.7%	54.8%
B	Matjhabeng	FS184	-	118 165	20 474	17.3%	15 679	13.3%	27 008	22.9%	44 926	38.0%	108 087	91.5%	59 950	55.4%	(25.1%)
B	Nala	FS185	-	-	3 825	3.0%	4 570	3.7%	5 186	4.5%	4 038	3.5%	17 618	15.6%	3 086	53.0%	30.8%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		46 148	166 103	28 250	61.2%	27 124	58.8%	35 660	21.5%	52 943	31.9%	143 977	86.7%	68 368	287.7%	(22.6%)
B	Setsoto	FS191	19 700	26 172	5 791	29.4%	6 003	30.5%	5 239	20.0%	14 163	54.1%	31 195	119.2%	20 665	86.5%	(31.5%)
B	Dihlabeng	FS192	22 165	22 165	3 784	17.1%	3 561	16.1%	9 212	41.6%	11 318	51.1%	27 876	125.8%	3 103	496.1%	264.7%
B	Nketoana	FS193	26 910	35 542	6 264	23.3%	7 308	27.2%	7 276	20.5%	7 483	21.1%	28 331	79.7%	6 927	110.0%	8.0%
B	Maluti-a-Phofung	FS194	-	47 537	-	-	(3 642)	-	29 398	61.8%	3 307	7.0%	29 063	61.1%	-	-	-
B	Phumelela	FS195	9 191	10 132	326	3.5%	297	3.2%	244	2.4%	121	1.2%	987	9.7%	777	76.3%	(84.5%)
B	Mantsopa	FS196	16 522	17 363	2 740	16.6%	2 848	17.2%	2 948	17.0%	2 037	11.7%	10 573	60.9%	4 199	64.2%	(51.5%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		94 487	158 911	18 905	20.0%	16 374	17.3%	54 317	34.2%	38 428	24.2%	128 025	80.6%	35 672	104.0%	7.7%
B	Moghaka	FS201	44 409	44 509	5 010	11.3%	10 736	24.2%	4 824	10.8%	8 775	19.7%	29 346	65.9%	7 687	69.4%	14.2%
B	Ngwathe	FS203	45 791	47 091	3 743	8.2%	12 684	27.7%	11 448	24.3%	2 431	5.2%	30 307	64.4%	3 580	200.5%	(32.1%)
B	Metsimaholo	FS204	49 013	47 463	21 001	42.8%	(1 333)	(2.7%)	10 221	21.5%	9 516	20.0%	39 406	83.0%	15 359	92.2%	(38.0%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		139 214	139 063	29 755	21.4%	22 087	15.9%	26 494	19.1%	20 722	14.9%	99 059	71.2%	26 626	91.8%	(22.2%)
	Total Free State		661 158	833 934	119 644	18.1%	149 658	22.6%	178 624	21.4%	244 793	29.4%	692 719	83.1%	276 922	101.0%	(11.6%)
GAUTENG																	
A	City of Ekurhuleni	EKU	55 478	1 030 990	207 674	374.3%	264 079	476.0%	233 539	22.7%	263 005	25.5%	968 298	93.9%	272 674	1643.3%	(3.5%)
A	City of Johannesburg	JHB	3 946 396	4 042 606	477 664	12.1%	456 538	11.6%	551 156	13.6%	399 474	9.9%	1 884 832	46.6%	371 263	47.4%	7.6%
A	City of Tshwane	TSH	828 743	814 827	139 167	16.8%	158 635	19.1%	154 673	19.0%	165 842	20.4%	618 316	75.9%	216 279	69.5%	(23.3%)
	Total Metros		4 830 617	5 888 423	824 505	17.1%	879 253	18.2%	939 368	16.0%	828 321	14.1%	3 471 446	59.0%	860 215	70.7%	(3.7%)
B	Ermfuleni	GT421	187 598	197 024	26 875	14.3%	31 843	17.0%	70 724	35.9%	63 780	32.4%	193 221	98.1%	65 825	57.2%	(3.1%)
B	Midvaal	GT422	52 584	52 951	8 281	15.7%	10 881	20.7%	12 320	23.3%	111 279	210.2%	142 761	269.6%	32 440	90.1%	243.0%
B	Lesedi	GT423	19 870	32 270	1 802	9.1%	3 968	20.0%	2 826	8.8%	13 742	42.6%	22 338	69.2%	5 027	102.7%	173.3%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		260 052	282 245	36 958	14.2%	46 692	18.0%	85 870	30.4%	188 801	66.9%	358 320	127.0%	103 292	66.8%	82.8%
B	Mogale City	GT481	107 768	93 924	15 165	14.1%	27 140	25.2%	2 170	2.3%	21 776	23.2%	66 251	70.5%	33 622	120.4%	(35.2%)
B	Merafong City	GT484	482	482	294	61.0%	1 920	398.0%	469	97.2%	1 743	361.4%	4 426	917.6%	1 698	24.3%	2.6%
B	Rand West City	GT485	62 933	57 930	9 369	14.9%	9 543	15.2%	9 351	16.1%	9 640	16.6%	37 902	65.4%	9 543	80.5%	1.0%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		171 183	152 336	24 828	14.5%	38 603	22.6%	11 990	7.9%	33 159	21.8%	108 579	71.3%	44 864	95.2%	(26.1%)
	Total Gauteng		5 261 853	6 323 004	886 290	16.8%	964 547	18.3%	1 037 228	16.4%	1 050 280	16.6%	3 938 346	62.3%	1 008 370	71.3%	4.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 582 577	1 582 850	264 821	16.7%	488 997	30.9%	416 866	26.3%	244 601	15.5%	1 415 286	89.4%	338 379	94.9%	(27.7%)
	Total Metros		1 582 577	1 582 850	264 821	16.7%	488 997	30.9%	416 866	26.3%	244 601	15.5%	1 415 286	89.4%	338 379	94.9%	(27.7%)
B	Umdoni	KZN212	3 415	-	-	-	-	-	-	-	-	-	-	-	-	1.1%	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkomanyi	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	59 839	59 839	26 604	44.5%	32 716	54.7%	26 480	44.3%	27 015	45.1%	112 815	188.5%	13 528	49.9%	99.7%
	Total Ugu		63 254	59 839	26 604	42.1%	32 716	51.7%	26 480	44.3%	27 015	45.1%	112 815	188.5%	13 528	34.1%	99.7%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 040	3 088	590	19.4%	685	22.5%	1 216	39.4%	185	6.0%	2 676	86.6%	1 113	104.9%	(83.4%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	295 610	292 680	52 406	17.7%	56 245	19.0%	92 722	31.7%	61 911	21.2%	263 284	90.0%	44 482	76.2%	39.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	491	496	-	-	251	51.0%	123	24.7%	120	24.1%	493	99.4%	117	-	2.2%
C	uMgungundlovu	DC22	13 865	(18 768)	213	1.5%	19 096	137.7%	14 517	(77.4%)	4 813	(25.6%)	38 640	(205.9%)	2 788	56.3%	72.6%
	Total uMgungundlovu		313 007	277 497	53 209	17.0%	76 277	24.4%	108 578	39.1%	67 029	24.2%	305 092	109.9%	48 500	73.7%	38.2%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	1	88.8%	(100.0%)
C	Uthukela	DC23	1 116	-	-	-	-	-	-	-	-	-	-	269	25.4%	(100.0%)	
	Total Uthukela		1 116	-	-	-	-	-	-	-	-	-	-	270	25.6%	(100.0%)	
B	Endumeni	KZN241	1 829	1 851	41	2.2%	58	3.2%	343	18.5%	335	18.1%	777	41.9%	109	-	206.3%
B	Nquthu	KZN242	-	-	275	-	292	-	269	-	275	-	1 112	-	280	-	(1.7%)
B	Misinga	KZN244	-	-	-	-	-	-	-	-	693	-	693	-	-	-	-
B	Umvoti	KZN245	-	-	361	-	361	-	361	-	241	-	1 324	-	-	-	-
C	Umzinyathi	DC24	38 135	3 261	-	-	-	-	152	4.7%	(152)	(4.7%)	-	-	(662)	36.4%	(77.1%)
	Total Umzinyathi		39 964	5 113	677	1.7%	711	1.8%	1 125	22.0%	1 392	27.2%	3 906	76.4%	(273)	62.9%	(610.0%)
B	Newcastle	KZN252	68 458	71 969	9 024	13.2%	4 853	7.1%	5 388	7.5%	8 923	12.4%	28 188	39.2%	2 374	24.8%	275.9%
B	Emadlangeni	KZN253	-	-	-	-	-	-	39	-	22	-	61	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		68 458	71 969	9 024	13.2%	4 853	7.1%	5 427	7.5%	8 945	12.4%	28 249	39.3%	2 374	24.8%	276.8%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	23 674	1 897	-	4 629	-	11 272	47.6%	8 693	36.7%	26 491	111.9%	5 754	23.2%	51.1%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	19	-	17	-	613	-	588	-	1 238	-	-	-	-
C	Zululand	DC26	8 951	4 893	1 537	17.2%	1 647	18.4%	918	18.8%	843	17.2%	4 945	101.1%	1 254	99.6%	(32.8%)
	Total Zululand		8 951	28 568	3 453	38.6%	6 294	70.3%	12 803	44.8%	10 124	35.4%	32 674	114.4%	7 008	36.4%	44.5%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	(91)	-	(91)	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	225	-	675	-	901	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	2 827	-	-	-	-	-	-	-	-	-	-	-	18.9%	-
	Total Umkhanyakude		-	2 827	-	-	-	-	225	8.0%	585	20.7%	810	28.7%	-	30.5%	-

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
B	Mfolozi	KZN281	-	315	77	-	77	-	157	49.9%	-	312	98.9%	-	-	-	
B	uMhlatuze	KZN282	289 067	256 609	57 707	20.0%	67 069	23.2%	52 372	20.4%	41 992	16.4%	219 139	85.4%	40 161	100.4%	4.6%
B	uMlalazi	KZN284	400	391	97	24.2%	122	30.5%	95	24.2%	119	30.6%	433	110.9%	94	96.6%	27.1%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	20	-	20	-	126	-	10	-	177	-	-	-	
C	King Cetshwayo	DC28	28 514	53 438	4 264	15.0%	9 084	31.9%	9 131	17.1%	21 995	41.2%	44 473	83.2%	67 951	83.4%	(67.6%)
Total King Cetshwayo			317 981	310 752	62 164	19.5%	76 373	24.0%	61 880	19.9%	64 117	20.6%	264 534	85.1%	108 206	94.3%	(40.7%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	208	-	208	-	396	-	(47.5%)
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	37 009	32 129	6 999	18.9%	8 205	22.2%	10 987	34.2%	3 441	10.7%	29 632	92.2%	17 341	84.5%	(80.2%)
Total iLembe			37 009	32 129	6 999	18.9%	8 205	22.2%	10 987	34.2%	3 650	11.4%	29 841	92.9%	17 737	85.8%	(79.4%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubulhebezwe	KZN434	-	-	-	-	-	-	-	-	464	-	464	-	23 020	-	(98.0%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	925	-	-	-	925	-	-	-	
C	Harry Gwala	DC43	31 789	100 285	4 575	14.4%	8 910	28.0%	31 924	31.8%	35 203	35.1%	80 612	80.4%	54 205	89.2%	(35.1%)
Total Harry Gwala			31 789	100 285	4 575	14.4%	8 910	28.0%	32 849	32.8%	35 666	35.6%	82 001	81.8%	77 224	116.0%	(53.8%)
Total KwaZulu-Natal			2 464 105	2 471 828	431 527	17.5%	703 337	28.5%	677 220	27.4%	463 123	18.7%	2 275 207	92.0%	612 953	86.6%	(24.4%)
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	1	-	-	-	-	-	-	-	1	-	-	-	
B	Greater Letaba	LIM332	686	700	146	21.2%	153	22.2%	165	23.5%	179	25.6%	642	91.7%	173	89.9%	3.8%
B	Greater Tzaneen	LIM333	6 435	5 846	1 122	17.4%	1 097	17.0%	1 131	19.3%	1 227	21.0%	4 577	78.3%	1 338	80.1%	(8.3%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	29 929	29 929	4 158	13.9%	4 768	15.9%	-	-	1 861	6.2%	10 787	36.0%	1 820	25.9%	2.3%
Total Mopani			37 050	36 476	5 427	14.6%	6 017	16.2%	1 296	3.6%	3 267	9.0%	16 007	43.9%	3 331	36.0%	(1.9%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Vhembe			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	12 767	2 251	990	7.8%	1 652	12.9%	568	25.2%	199	8.9%	3 410	151.4%	6 587	54.6%	(97.0%)
B	Polokwane	LIM354	114 419	104 405	24 317	21.3%	33 612	29.4%	22 741	21.8%	21 161	20.3%	101 831	97.5%	1 640	28.9%	1189.9%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capricorn			127 186	106 656	25 307	19.9%	35 264	27.7%	23 309	21.9%	21 360	20.0%	105 240	98.7%	8 228	35.0%	159.6%
B	Thabazimbi	LIM361	4 848	4 848	847	17.5%	1 517	31.3%	1 044	21.5%	937	19.3%	4 345	89.6%	1 574	88.2%	(40.5%)
B	Lephalale	LIM362	22 597	22 597	5 355	23.7%	5 160	22.8%	6 555	29.0%	5 319	23.5%	22 389	99.1%	4 119	102.7%	29.1%
B	Bela Bela	LIM366	120	7 173	247	205.7%	260	216.8%	304	4.2%	-	-	811	11.3%	(11)	1962.3%	(100.0%)
B	Mogalakwena	LIM367	22 027	18 531	1 589	7.2%	4 193	19.0%	1 219	6.6%	1 379	7.4%	8 381	45.2%	7 972	64.0%	(82.7%)
B	Modimolle-Mookgopong	LIM368	18 020	23 867	2 632	14.6%	3 202	17.8%	2 623	11.0%	3 379	14.2%	11 835	49.6%	6 880	43.2%	(50.9%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Waterberg			67 611	77 016	10 670	15.8%	14 333	21.2%	11 746	15.3%	11 014	14.3%	47 762	62.0%	20 534	69.0%	(46.4%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Msoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	1 141 873	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sekhukhune			-	1 141 873	-	-	-	-	-	-	-	-	-	-	-	-	
Total Limpopo			231 847	1 362 021	41 404	17.9%	55 614	24.0%	36 350	2.7%	35 641	2.6%	169 010	12.4%	32 092	47.2%	11.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management			Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19
	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
MPUMALANGA																	
B	Albert Luthuli	MP301	2 405	2 405	155	6.4%	6 024	250.5%	11 429	475.2%	-	-	17 608	732.1%	1 786	168.5%	(100.0%)
B	Msakaligwa	MP302	39 427	40 832	4 190	10.6%	14 787	37.5%	727	1.8%	4 423	10.8%	24 127	59.1%	3 884	67.8%	13.9%
B	Mkhondo	MP303	3 234	3 552	433	13.4%	1 111	34.3%	553	15.6%	455	12.8%	2 551	71.8%	485	65.0%	(6.3%)
B	Pitxley Ka Seme (MP)	MP304	14 286	7 185	1 526	10.7%	1 854	13.0%	1 185	16.5%	1 348	18.8%	5 913	82.3%	1 864	46.6%	(27.7%)
B	Lekwa	MP305	12 005	29 229	701	5.8%	1 738	14.5%	4 926	16.9%	2 558	8.8%	9 922	33.9%	5 464	203.0%	(53.2%)
B	Dipaleseng	MP306	6 655	6 655	335	5.0%	196	2.9%	311	4.7%	335	5.0%	1 177	17.7%	545	51.6%	(38.6%)
B	Govan Mbeki	MP307	170 350	163 676	2 735	1.6%	8 093	4.8%	12 050	7.4%	31 353	19.2%	54 231	33.1%	18 788	21.4%	66.9%
C	Gert Sibande	DC30	-	-	2 716	-	2 893	-	818	-	840	-	7 268	-	-	-	-
	Total Gert Sibande		248 363	253 534	12 791	5.2%	36 696	14.8%	31 999	12.6%	41 310	16.3%	122 797	48.4%	32 816	40.1%	25.9%
B	Victor Khanye	MP311	34 704	28 056	2 968	8.6%	9 677	27.9%	4 175	14.9%	5 717	20.4%	22 538	80.3%	3 351	87.7%	70.6%
B	Emalahleni (MP)	MP312	198 730	-	-	-	-	-	-	-	-	-	-	5 705	-	(100.0%)	
B	Steve Tshwete	MP313	83 166	83 179	15 027	18.1%	17 691	21.3%	18 346	22.1%	20 773	25.0%	71 837	86.4%	16 244	82.0%	27.9%
B	Emakhazeni	MP314	8 825	8 592	1 761	20.0%	2 320	26.3%	2 105	24.5%	2 488	29.0%	8 674	101.0%	2 480	126.1%	0.3%
B	Thembisile Hani	MP315	7 386	7 386	132	1.8%	1 620	21.9%	480	6.5%	19 553	264.7%	21 785	294.9%	2 751	234.6%	610.9%
B	Dr J.S. Moroka	MP316	29 872	19 448	3 983	13.3%	22 699	76.0%	11 128	57.2%	2 688	13.8%	40 498	208.2%	9 401	103.8%	(71.4%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		362 684	146 662	23 871	6.6%	54 008	14.9%	36 234	24.7%	51 219	34.9%	165 333	112.7%	39 932	153.0%	28.3%
B	Thaba Chweu	MP321	4 604	-	402	8.7%	1 006	21.9%	4 661	-	4 312	-	10 382	-	3 961	165.4%	8.9%
B	Nkomazi	MP324	16 688	15 621	965	5.8%	3 829	22.9%	5 124	32.8%	4 964	31.8%	14 881	95.3%	13 509	63.8%	(63.3%)
B	Bushbuckridge	MP325	8 541	8 542	1	0.0%	-	-	-	-	155	1.8%	155	1.8%	2	5.6%	7906.7%
B	City of Mbombela	MP326	135 490	128 220	3 926	2.9%	5 020	3.7%	6 189	4.8%	5 596	4.4%	20 731	16.2%	7 753	15.4%	(27.8%)
C	Ehlanzeni	DC32	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		165 324	152 393	5 294	3.2%	9 855	6.0%	15 974	10.5%	15 027	9.9%	46 150	30.3%	25 226	27.8%	(40.4%)
	Total Mpumalanga		776 370	552 589	41 956	5.4%	100 559	13.0%	84 207	15.2%	107 557	19.5%	334 279	60.5%	97 974	62.0%	9.8%
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	32 940	36 243	4 962	15.1%	6 392	19.4%	13 577	37.5%	11 017	30.4%	35 947	99.2%	7 136	90.6%	54.4%
B	Rustenburg	NW373	395 297	395 297	19 593	5.0%	4 513	1.1%	7 855	2.0%	10 760	2.7%	42 721	10.8%	-	17.0%	-
B	Kgetlengrivier	NW374	18 251	18 251	919	5.0%	726	4.0%	1 249	6.8%	-	-	2 894	15.9%	1 027	30.1%	(100.0%)
B	Moses Kotane	NW375	23 081	24 805	4 941	21.4%	6 528	28.3%	5 963	24.0%	5 714	23.0%	23 145	93.3%	3 576	80.5%	59.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		469 570	474 596	30 415	6.5%	18 158	3.9%	28 643	6.0%	27 491	5.8%	104 707	22.1%	11 739	25.0%	134.2%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	34 781	4 094	777	2.2%	2 583	7.4%	3 408	83.2%	2 651	64.8%	9 420	230.1%	-	84.0%	-
B	Matikeng	NW383	27 464	27 464	2 777	10.1%	5 759	21.0%	3 507	12.8%	5 749	20.9%	17 793	64.8%	2 800	130.4%	105.4%
B	Ditsobotla	NW384	9 619	23 861	2 586	26.9%	1 625	16.9%	1 947	8.2%	1 107	4.6%	7 264	30.4%	3 823	51.3%	(71.1%)
B	Ramotshere Moiloa	NW385	14 905	13 755	3 114	20.9%	2 845	19.1%	3 010	21.9%	3 333	24.2%	12 302	89.4%	1 990	70.0%	67.5%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	3 256	-	-	-	3 256	-	-	-	-
	Total Ngaka Modiri Molema		86 768	69 174	9 254	10.7%	12 813	14.8%	15 127	21.9%	12 840	18.6%	50 035	72.3%	8 612	95.7%	49.1%
B	Naledi (NW)	NW392	9 773	8 275	31	0.3%	89	0.9%	100	1.2%	55	0.7%	276	3.3%	-	(8.3%)	-
B	Mamusa	NW393	7 087	7 691	874	12.3%	2 725	38.5%	2 017	26.2%	743	9.7%	6 359	82.7%	1 242	36.8%	(40.2%)
B	Greater Taung	NW394	8 969	8 969	2 116	23.6%	1 397	15.6%	407	4.5%	-	-	3 920	43.7%	57	3.9%	(100.0%)
B	Lekwa-Teemane	NW396	15 138	8 007	658	4.3%	700	4.6%	1 237	15.5%	1 511	18.9%	4 107	51.3%	1 303	44.9%	16.0%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		40 967	32 943	3 680	9.0%	4 912	12.0%	3 761	11.4%	2 309	7.0%	14 661	44.5%	2 603	18.0%	(11.3%)
B	City of Matlosana	NW403	138 536	146 680	11 246	8.1%	46 529	33.6%	30 500	20.8%	9 545	6.5%	97 820	66.7%	28 256	57.4%	(66.2%)
B	Maquassi Hills	NW404	11 699	11 699	1 720	14.7%	1 749	15.0%	1 291	11.0%	2 103	18.0%	6 862	58.7%	1 922	74.0%	9.4%
B	J B Marks	NW405	70 821	94 662	6 845	9.7%	9 838	13.9%	15 915	16.8%	6 867	7.3%	39 464	41.7%	22 234	70.4%	(69.1%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		221 056	253 041	19 810	9.0%	58 116	26.3%	47 705	18.9%	18 515	7.3%	144 146	57.0%	52 411	62.1%	(64.7%)
	Total North West		818 361	829 754	63 159	7.7%	93 999	11.5%	95 236	11.5%	61 156	7.4%	313 550	37.8%	75 365	42.7%	(18.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	1 081	1 081	200	18.5%	252	23.3%	224	20.8%	147	13.6%	824	76.2%	210	88.1%	(29.8%)
B	Ga-Segonyana	NC452	15 971	16 651	621	3.9%	6 347	39.7%	3 347	20.1%	2 191	13.2%	12 507	75.1%	2 919	72.7%	(24.9%)
B	Gamagara	NC453	32 986	33 469	94	0.3%	132	0.4%	4 706	14.1%	2 633	7.9%	7 565	22.6%	-	23.2%	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			50 038	51 201	916	1.8%	6 732	13.5%	8 278	16.2%	4 971	9.7%	20 896	40.8%	3 129	44.7%	58.9%
B	Richtersveld	NC061	4 526	4 653	531	11.7%	695	15.4%	675	14.5%	503	10.8%	2 405	51.7%	513	54.4%	(2.0%)
B	Nama Khoi	NC062	14 812	15 056	3 082	20.8%	3 178	21.5%	3 374	22.4%	3 678	24.4%	13 311	88.4%	3 237	78.7%	13.6%
B	Kamiesberg	NC064	165	165	71	43.3%	327	198.2%	89	53.9%	301	182.2%	788	477.6%	23	482.1%	1193.1%
B	Hantam	NC065	5 517	5 062	523	9.5%	863	15.6%	265	5.2%	1 076	21.2%	2 727	53.9%	677	39.3%	58.8%
B	Karoo Hoogland	NC066	3 948	11 403	868	22.0%	1 030	26.1%	642	5.6%	832	7.3%	3 372	29.6%	1 042	119.1%	(20.2%)
B	Khal-Ma	NC067	4 186	2 643	379	9.1%	342	8.2%	397	15.0%	292	11.1%	1 411	53.4%	347	35.0%	(15.8%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Namakwa			33 154	38 981	5 455	16.5%	6 435	19.4%	5 442	14.0%	6 682	17.1%	24 014	61.6%	5 840	69.6%	14.4%
B	Ubuntu	NC071	13 623	13 623	997	7.3%	896	6.6%	884	6.5%	984	7.2%	3 761	27.6%	1 366	73.1%	(28.0%)
B	Umsobomvu	NC072	11 893	12 157	-	-	-	-	-	-	-	-	-	-	8 085	95.1%	(100.0%)
B	Emthanjeni	NC073	17 300	17 300	3 243	18.7%	3 532	20.4%	3 701	21.4%	2 761	16.0%	13 236	76.5%	3 293	80.1%	(16.1%)
B	Kareeberg	NC074	5 192	-	993	19.1%	2 118	40.8%	1 154	-	(313)	-	3 951	-	1 198	84.4%	(126.1%)
B	Renoslerberg	NC075	6 417	6 417	908	14.2%	918	14.3%	687	10.7%	617	9.6%	3 130	48.8%	714	90.5%	(13.6%)
B	Thembellhle	NC076	2 274	189	392	17.3%	448	19.7%	125	66.1%	561	297.4%	1 526	808.6%	522	66.0%	7.6%
B	Siyathemba	NC077	5 405	5 405	2 444	45.2%	2 446	45.3%	2 308	42.7%	2 352	43.5%	9 550	176.7%	2 443	-	(3.7%)
B	Siyancuma	NC078	12 254	12 610	2 039	16.6%	2 369	19.3%	1 963	15.6%	4 195	33.3%	10 566	83.8%	7 583	209.2%	(44.7%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			74 357	67 700	11 016	14.8%	12 726	17.1%	10 820	16.0%	11 157	16.5%	45 720	67.5%	25 203	117.9%	(55.7%)
B	IKaili Garib	NC082	27 143	11 302	3 046	11.2%	3 296	12.1%	3 011	26.6%	720	6.4%	10 072	89.1%	2 676	34.9%	(73.1%)
B	IKheis	NC084	5 662	7 016	576	10.2%	606	10.7%	628	9.0%	528	7.5%	2 338	33.3%	150	183.3%	251.9%
B	Tsantsabane	NC085	24 291	24 291	1 122	4.6%	657	2.7%	-	-	-	-	1 778	7.3%	1 964	36.2%	(100.0%)
B	Kgatelelope	NC086	4 747	4 648	780	16.4%	903	19.0%	726	15.6%	1 030	22.2%	3 439	74.0%	317	49.6%	224.9%
B	Dawid Kruiper	NC087	30 039	35 586	5 443	18.1%	5 539	18.4%	6 079	17.1%	5 645	15.9%	22 706	63.8%	3 909	50.3%	44.4%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			91 882	82 842	10 967	11.9%	11 001	12.0%	10 444	12.6%	7 922	9.6%	40 333	48.7%	9 017	45.6%	(12.1%)
B	Sol Plaatje	NC091	76 850	77 848	14 490	18.9%	21 197	27.6%	15 269	19.6%	19 214	24.7%	70 169	90.1%	16 155	81.0%	18.9%
B	Dikgatlong	NC092	2 819	2 819	840	29.8%	680	24.1%	645	22.9%	657	23.3%	2 822	100.1%	644	73.0%	2.1%
B	Magareng	NC093	11 530	7 062	591	5.1%	547	4.7%	610	8.6%	477	6.7%	2 224	31.5%	552	51.1%	(13.6%)
B	Phokwane	NC094	27 904	27 904	1 657	5.9%	1 767	6.3%	1 814	6.5%	2 350	8.4%	7 588	27.2%	669	18.0%	251.1%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard			119 102	115 633	17 578	14.8%	24 191	20.3%	18 337	15.9%	22 497	19.6%	82 803	71.6%	18 019	64.3%	26.0%
Total Northern Cape			368 533	356 357	45 931	12.5%	61 085	16.6%	53 321	15.0%	53 430	15.0%	213 767	60.0%	61 209	64.7%	(12.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 935 220	1 757 471	363 296	18.8%	455 596	23.5%	276 624	15.7%	517 917	29.5%	1 613 433	91.8%	441 024	93.2%	17.4%
	Total Metros		1 935 220	1 757 471	363 296	18.8%	455 596	23.5%	276 624	15.7%	517 917	29.5%	1 613 433	91.8%	441 024	93.2%	17.4%
B	Matzikama	WC011	13 919	12 855	1 672	12.0%	3 210	23.1%	1 657	12.9%	5 924	46.1%	12 464	97.0%	3 063	74.1%	93.4%
B	Cederberg	WC012	8 162	15 406	2 588	31.7%	2 557	31.3%	4 490	29.1%	5 312	34.5%	14 946	97.0%	2 866	101.1%	85.3%
B	Bergivier	WC013	13 140	13 140	883	6.7%	3 243	24.7%	4 748	36.1%	2 194	16.7%	11 068	84.2%	1 652	39.3%	32.8%
B	Saldanha Bay	WC014	70 440	69 432	10 606	15.1%	14 766	21.0%	9 127	13.1%	32 943	47.4%	67 442	97.1%	16 062	86.7%	105.1%
B	Swartland	WC015	59 061	60 308	6 704	11.4%	13 457	22.8%	7 193	11.9%	14 232	23.6%	41 586	69.0%	18 041	100.8%	(21.1%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		164 722	171 142	22 453	13.6%	37 234	22.6%	27 215	15.9%	60 605	35.4%	147 507	86.2%	41 684	87.5%	45.4%
B	Witzenberg	WC022	29 256	29 744	4 305	14.7%	9 396	32.1%	6 541	22.0%	7 545	25.4%	27 787	93.4%	13 165	103.6%	(42.7%)
B	Drakenstein	WC023	106 626	113 655	19 613	18.4%	25 098	23.5%	24 106	21.2%	24 873	21.9%	93 690	82.4%	19 530	110.8%	27.4%
B	Stellenbosch	WC024	145 905	139 126	16 479	11.3%	32 869	22.5%	24 790	17.8%	27 518	19.8%	101 656	73.1%	40 929	57.9%	(32.8%)
B	Breedee Valley	WC025	61 180	64 328	8 272	13.5%	10 821	17.7%	19 296	30.0%	14 087	21.9%	52 477	81.6%	24 442	96.0%	(42.4%)
B	Langeberg	WC026	23 429	26 119	4 011	17.1%	8 646	36.9%	5 852	22.4%	4 090	15.7%	22 599	86.5%	1 224	68.3%	234.1%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		366 396	372 971	52 680	14.4%	86 831	23.7%	80 585	21.6%	78 113	20.9%	298 210	80.0%	99 291	84.3%	(21.3%)
B	Theewaterskloof	WC031	39 150	39 804	6 560	16.8%	8 849	22.6%	9 943	25.0%	13 099	32.9%	38 451	96.6%	8 228	85.2%	59.2%
B	Overstrand	WC032	78 918	69 771	12 432	15.8%	20 252	25.7%	15 918	22.8%	18 913	27.1%	67 515	96.8%	17 012	83.2%	11.2%
B	Cape Agulhas	WC033	11 245	11 119	1 801	16.0%	2 395	21.3%	3 837	34.5%	2 862	25.7%	10 896	98.0%	2 246	93.6%	27.5%
B	Swellendam	WC034	16 407	15 966	2 950	18.0%	3 413	20.8%	3 169	19.8%	3 214	20.1%	12 746	79.8%	3 706	91.8%	(13.3%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		145 719	136 660	23 743	16.3%	34 910	24.0%	32 867	24.0%	38 089	27.9%	129 608	94.8%	31 192	85.5%	22.1%
B	Kannaland	WC041	7 732	7 740	2 099	27.2%	1 930	25.0%	1 685	21.8%	1 647	21.3%	7 362	95.1%	936	81.5%	75.9%
B	Hessequa	WC042	23 531	23 565	3 506	14.9%	4 914	20.9%	6 624	28.1%	4 942	21.0%	19 985	84.8%	4 576	86.0%	8.0%
B	Mossel Bay	WC043	77 487	76 052	8 484	10.9%	12 389	16.0%	9 255	12.2%	30 939	40.7%	61 068	80.3%	14 219	72.3%	117.6%
B	George	WC044	192 666	196 337	21 254	11.0%	31 831	16.5%	28 933	14.7%	21 287	10.8%	103 306	52.6%	29 983	48.7%	(29.0%)
B	Oudshoorn	WC045	24 327	25 252	4 443	18.3%	5 794	23.8%	5 886	23.3%	7 730	30.6%	23 853	94.5%	4 277	103.5%	80.7%
B	Bitou	WC047	18 161	16 401	2 576	14.2%	4 527	24.9%	4 127	25.2%	13 325	81.2%	24 555	149.7%	4 089	94.6%	225.9%
B	Knysna	WC048	42 043	42 146	6 887	16.4%	9 285	22.1%	10 924	25.9%	16 281	38.6%	43 376	102.9%	10 178	77.4%	60.0%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		385 947	387 492	49 251	12.8%	70 668	18.3%	67 434	17.4%	96 150	24.8%	283 503	73.2%	68 257	64.9%	40.9%
B	Laingsburg	WC051	2 390	2 390	1 409	59.0%	5 087	212.9%	2 653	111.0%	3 259	136.4%	12 408	519.2%	533	288.0%	511.8%
B	Prince Albert	WC052	3 744	3 164	781	20.9%	807	21.6%	674	21.3%	590	18.6%	2 852	90.1%	692	85.7%	(14.8%)
B	Beaufort West	WC053	16 444	15 736	4 152	25.2%	4 519	27.5%	4 251	27.0%	4 205	26.7%	17 126	108.8%	3 017	78.4%	39.4%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		22 578	21 289	6 342	28.1%	10 413	46.1%	7 578	35.6%	8 053	37.8%	32 386	152.1%	4 242	104.6%	89.9%
	Total Western Cape		3 020 582	2 847 027	517 765	17.1%	695 652	23.0%	492 303	17.3%	798 928	28.1%	2 504 647	88.0%	685 688	87.5%	16.5%
	Total National		15 002 483	17 001 356	2 362 215	15.7%	3 100 952	20.7%	2 837 731	16.7%	3 182 722	18.7%	11 483 620	67.5%	3 133 961	75.3%	1.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	308 541	314 336	83 015	26.9%	94 616	30.7%	83 975	26.7%	68 880	21.9%	330 485	105.1%	26 312	111.5%	161.8%
A	Nelson Mandela Bay	NMA	378 151	379 807	72 631	19.2%	86 792	23.0%	58 753	15.5%	127 834	33.7%	346 009	91.1%	91 339	76.6%	40.0%
	Total Metros		686 692	694 143	155 646	22.7%	181 407	26.4%	142 728	20.6%	196 713	28.3%	676 494	97.5%	117 651	90.1%	67.2%
B	Dr Beyers Naude	EC101	15 691	16 332	3 774	24.1%	4 046	25.8%	3 176	19.4%	3 282	20.1%	14 279	87.4%	4 620	75.7%	(29.0%)
	Blue Crane Route	EC102	19 264	18 205	3 801	19.7%	4 249	22.1%	3 699	20.3%	3 488	19.2%	15 236	83.7%	3 945	71.9%	(11.6%)
B	Makana	EC104	19 783	14 745	5	0.0%	3 650	18.5%	2 406	16.3%	3 147	21.3%	9 209	62.5%	2 212	48.6%	42.3%
B	Ndlambe	EC105	22 462	22 462	4 399	19.6%	5 165	23.0%	4 852	21.6%	6 014	26.8%	20 430	91.0%	4 777	94.6%	25.9%
B	Sundays River Valley	EC106	16 045	11 132	1 132	7.1%	11 287	70.3%	1 192	3.8%	1 074	3.4%	14 685	47.1%	4 699	23.2%	129.0%
B	Kouga	EC108	44 808	37 822	8 393	18.7%	12 505	27.9%	9 316	24.6%	13 853	36.6%	44 067	116.5%	7 441	94.2%	86.2%
B	Kou-Kamma	EC109	8 502	9 096	491	5.8%	1 148	13.5%	2 681	29.5%	2 912	32.0%	7 233	79.5%	1 474	66.3%	97.5%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		146 554	149 815	21 996	15.0%	42 050	28.7%	27 323	18.2%	33 770	22.5%	125 140	83.5%	24 940	73.4%	35.4%
B	Mbhashe	EC121	3 426	3 426	1 566	45.7%	3 860	112.6%	4 809	140.4%	9 313	271.8%	19 548	570.5%	928	86.5%	903.1%
B	Mnquma	EC122	19 282	20 502	4 116	21.3%	2 227	11.6%	3 404	16.6%	3 400	16.6%	13 148	64.1%	4 182	-	(18.7%)
B	Great Kei	EC123	15 974	11 192	1 699	10.6%	2 158	13.5%	2 043	18.3%	3 221	28.8%	9 120	81.5%	1 489	86.3%	116.3%
B	Amahlathi	EC124	7 159	7 508	-	-	-	-	-	-	-	-	-	-	-	-	19.8%
B	Ngqushwa	EC126	10 784	12 726	3 464	32.1%	3 507	32.5%	2 839	22.3%	3 303	26.0%	13 114	103.1%	1 805	110.9%	83.0%
B	Raymond Mhlaba	EC129	27 456	27 281	3 188	11.6%	7 129	26.0%	3 665	13.4%	3 790	13.9%	17 772	65.1%	4 486	63.6%	(15.5%)
C	Amathole	DC12	7 071	1 466	637	9.0%	2 068	29.2%	1 386	94.5%	2 277	155.3%	6 367	434.3%	310	32.3%	633.7%
	Total Amathole		91 152	84 102	14 670	16.1%	20 948	23.0%	18 146	21.6%	25 304	30.1%	79 069	94.0%	13 201	103.7%	91.7%
B	Inxuba Yethemba	EC131	2 260	2 260	-	-	-	-	-	-	-	-	-	-	1 530	-	(100.0%)
B	Intsika Yethu	EC135	832	832	1 241	149.1%	1 042	125.3%	1 340	161.0%	1 561	187.7%	5 184	623.0%	-	-	-
B	Emalahleni (EC)	EC136	13 895	14 475	2 526	18.2%	1 435	10.3%	2 043	14.1%	94	0.6%	6 097	42.1%	2 246	88.6%	(95.8%)
B	Engcobo	EC137	5 293	5 885	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	14 228	14 228	1 731	12.2%	2 087	14.7%	1 898	13.3%	635	4.5%	6 351	44.6%	2 173	119.8%	(70.8%)
B	Enoch Mgijima	EC139	50 750	47 086	10 287	20.3%	9 577	18.9%	11 607	24.7%	7 349	15.6%	38 819	82.4%	15 326	79.5%	(52.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		87 259	84 767	15 784	18.1%	14 141	16.2%	16 887	19.9%	9 639	11.4%	56 451	66.6%	21 275	73.8%	(54.7%)
B	Elundini	EC141	18 982	18 582	3 246	17.1%	3 814	20.1%	4 066	21.9%	415	2.2%	11 542	62.1%	4 997	71.5%	(91.7%)
B	Senqu	EC142	31 176	30 642	5 509	17.7%	6 336	20.3%	6 714	21.9%	8 861	28.9%	27 421	89.5%	1 024	74.0%	765.3%
B	Walter Sisulu	EC145	21 326	21 326	3 729	17.5%	4 454	20.9%	4 541	21.3%	4 736	22.2%	17 460	81.9%	4 364	89.3%	8.5%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		71 484	70 550	12 484	17.5%	14 604	20.4%	15 322	21.7%	14 013	19.9%	56 423	80.0%	10 385	78.3%	34.9%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	11 297	7 329	1 727	15.3%	1 706	15.1%	1 250	17.1%	1 849	25.2%	6 532	89.1%	1 972	77.3%	(6.2%)
B	Mhlonlo	EC156	22 639	22 639	5 675	25.1%	6 060	26.8%	3 694	16.3%	1 836	8.1%	17 266	76.3%	4 758	71.5%	(61.4%)
B	King Sabata Dalindyebo	EC157	58 191	72 848	16 141	27.7%	14 174	24.4%	15 461	21.2%	16 669	22.9%	62 446	85.7%	22 108	98.3%	(24.6%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		92 126	102 816	23 543	25.6%	21 940	23.8%	20 406	19.8%	20 355	19.8%	86 243	83.9%	28 838	89.3%	(29.4%)
B	Mataiele	EC441	17 990	17 640	2 877	16.0%	4 357	24.2%	4 661	26.4%	4 387	24.9%	16 283	92.3%	3 889	37.5%	12.8%
B	Umtzimvubu	EC442	23 788	23 231	401	1.7%	7 586	31.9%	7 586	32.7%	6 996	30.1%	22 668	97.1%	3 883	94.3%	80.2%
B	Mbizana	EC443	16 283	20 053	446	2.7%	5 035	30.9%	2 594	12.9%	4 832	24.1%	12 906	64.4%	9 063	60.8%	(46.7%)
B	Ntabankulu	EC444	4 347	3 558	453	10.4%	-	-	-	-	-	-	453	12.7%	1 409	1847.3%	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		62 407	64 482	4 176	6.7%	16 978	27.2%	14 841	23.0%	16 215	25.1%	52 209	81.0%	18 244	73.9%	(11.1%)
	Total Eastern Cape		1 237 675	1 250 675	248 300	20.1%	312 069	25.2%	255 652	20.4%	316 009	25.3%	1 132 029	90.5%	234 534	86.6%	34.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
FREE STATE																	
A	Mangaung	MAN	266 381	265 497	54 243	20.4%	81 023	30.4%	67 213	25.3%	81 858	30.8%	284 337	107.1%	56 227	104.8%	45.6%
Total Metros			266 381	265 497	54 243	20.4%	81 023	30.4%	67 213	25.3%	81 858	30.8%	284 337	107.1%	56 227	104.8%	45.6%
B	Letsemeng	FS161	-	-	-	-	-	1	-	6	-	7	-	-	-	-	-
B	Kopanong	FS162	12 426	-	-	-	-	-	-	-	-	-	-	-	2 634	47.7%	(100.0%)
B	Mohokare	FS163	6 621	6 621	1 282	19.4%	1 471	22.2%	1 296	19.6%	455	6.9%	4 504	68.0%	1 158	43.8%	(60.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			19 047	6 621	1 282	6.7%	1 471	7.7%	1 297	19.6%	461	7.0%	4 511	68.1%	3 792	45.7%	(87.8%)
B	Maslonyana	FS181	16 993	16 993	393	2.3%	-	-	36	0.2%	72	0.4%	501	2.9%	366	-	(80.4%)
B	Tokologo	FS182	5 151	4 918	1 262	24.5%	1 812	35.2%	1 317	26.8%	1 273	25.9%	5 664	115.2%	2 686	109.3%	(52.6%)
B	Tswelopele	FS183	9 380	9 214	1 910	20.4%	1 915	20.4%	1 949	21.2%	2 223	24.1%	7 998	86.8%	1 744	68.2%	27.5%
B	Matjhabeng	FS184	-	92 239	24 944	-	23 409	-	34 409	37.3%	41 495	45.0%	124 257	134.7%	57 476	-	(27.8%)
B	Nala	FS185	-	-	3 485	-	3 695	-	3 880	-	3 674	-	14 734	-	3 282	52.2%	12.0%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			31 524	123 364	31 994	101.5%	30 832	97.8%	41 591	33.7%	48 737	39.5%	153 154	124.1%	65 553	359.8%	(25.7%)
B	Setsoto	FS191	37 249	48 713	6 939	18.6%	7 432	20.0%	6 360	13.1%	16 427	33.7%	37 159	76.3%	24 217	95.4%	(32.2%)
B	Ditlhabeng	FS192	30 428	30 428	26 327	86.5%	6 301	20.7%	13 985	46.0%	16 700	54.9%	63 312	208.1%	4 906	269.2%	240.4%
B	Nketoana	FS193	24 731	28 789	7 399	29.9%	8 071	32.6%	8 008	27.8%	8 550	29.7%	32 029	111.3%	8 202	133.5%	4.2%
B	Matlifa-Phofung	FS194	47 148	54 718	13 273	28.2%	(1 396)	(3.0%)	27 181	49.7%	(9 782)	(17.9%)	29 276	53.5%	13 841	123.6%	(170.7%)
B	Phumelela	FS195	7 820	5 899	72	0.9%	387	4.9%	74	1.2%	271	4.6%	803	13.6%	878	91.3%	(69.1%)
B	Mantsopa	FS196	17 192	18 430	2 961	17.2%	3 481	20.2%	3 615	19.6%	2 848	15.5%	12 905	70.0%	2 891	60.8%	(1.5%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			164 569	186 978	56 971	34.6%	24 277	14.8%	59 223	31.7%	35 014	18.7%	175 484	93.9%	54 936	115.2%	(36.3%)
B	Moghaka	FS201	30 732	32 685	5 451	17.7%	13 723	44.7%	5 446	16.7%	9 138	28.0%	33 759	103.3%	8 242	91.4%	10.9%
B	Ngwathe	FS203	15 008	15 998	694	4.6%	1 339	8.9%	265	1.7%	1 257	7.9%	3 555	22.2%	(209)	(12.3%)	(701.7%)
B	Metsimaholo	FS204	52 960	53 955	9 707	18.3%	11 296	21.3%	11 727	21.7%	11 831	21.9%	44 561	82.6%	12 835	80.8%	(7.8%)
B	Matlube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			98 701	102 638	15 853	16.1%	26 358	26.7%	17 438	17.0%	22 226	21.7%	81 875	79.8%	20 868	83.4%	6.5%
Total Free State			580 221	685 098	160 343	27.6%	163 960	28.3%	186 763	27.3%	188 295	27.5%	699 362	102.1%	201 376	121.9%	(6.5%)
GAUTENG																	
A	City of Ekurhuleni	EKU	1 166 645	1 166 986	214 114	18.4%	284 417	24.4%	288 069	24.7%	321 646	27.6%	1 108 246	95.0%	345 686	102.7%	(7.0%)
A	City of Johannesburg	JHB	2 168 298	2 243 552	502 865	23.2%	539 303	24.9%	526 676	23.5%	582 994	26.0%	2 151 838	95.9%	525 071	98.6%	11.0%
A	City of Tshwane	TSH	1 228 060	1 229 707	173 985	14.2%	315 038	25.7%	275 800	22.4%	430 023	35.0%	1 194 846	97.2%	264 625	87.6%	62.5%
Total Metros			4 563 003	4 640 244	890 964	19.5%	1 138 758	25.0%	1 090 545	23.5%	1 334 663	28.8%	4 454 930	96.0%	1 135 382	97.0%	17.6%
B	Ermfuleni	GT421	195 801	219 280	19 872	10.1%	18 591	9.5%	20 597	9.4%	(2 159)	(1.0%)	56 901	25.9%	29 907	46.9%	(107.2%)
B	Midvaal	GT422	50 149	50 249	8 114	16.2%	10 853	21.6%	11 206	22.3%	12 658	25.2%	42 831	85.2%	16 295	86.0%	(22.3%)
B	Lesedi	GT423	29 964	27 110	3 856	12.9%	8 706	29.1%	7 456	27.5%	6 565	24.2%	26 583	98.1%	5 141	117.6%	27.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			275 914	296 639	31 842	11.5%	38 149	13.8%	39 260	13.2%	17 064	5.8%	126 316	42.6%	51 344	61.5%	(66.8%)
B	Mogale City	GT481	87 560	106 547	24 805	28.3%	29 284	33.4%	17 917	16.8%	30 785	28.9%	102 791	96.5%	33 524	111.0%	(8.2%)
B	Merafong City	GT484	28 639	28 639	8 384	29.3%	12 311	43.0%	9 687	33.8%	10 010	35.0%	40 391	141.0%	8 879	70.2%	12.7%
B	Rand West City	GT485	88 530	76 350	6 814	7.7%	7 113	8.0%	6 963	9.1%	9 113	11.9%	30 002	39.3%	7 113	47.8%	28.1%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			204 729	211 536	40 002	19.5%	48 708	23.8%	34 566	16.3%	49 908	23.6%	173 184	81.9%	49 515	84.0%	0.8%
Total Gauteng			5 043 647	5 148 419	962 808	19.1%	1 225 615	24.3%	1 164 371	22.6%	1 401 635	27.2%	4 754 429	92.3%	1 236 241	94.5%	13.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 201 556	1 201 610	229 644	19.1%	296 008	24.6%	433 953	36.1%	147 669	12.3%	1 107 273	92.1%	289 870	94.1%	(49.1%)
	Total Metros		1 201 556	1 201 610	229 644	19.1%	296 008	24.6%	433 953	36.1%	147 669	12.3%	1 107 273	92.1%	289 870	94.1%	(49.1%)
B	Umdoni	KZN212	8 892	-	-	-	-	-	-	-	-	-	-	-	-	-	14.7%
B	Umzumbe	KZN213	-	-	366	-	645	-	393	-	651	-	2 055	-	628	-	3.6%
B	uMuziwabantu	KZN214	-	-	402	-	3 282	-	1 057	-	610	-	5 350	-	436	-	40.0%
B	Ray Nkonyeni	KZN216	-	-	20 244	-	48 020	-	48 891	-	28 143	-	145 298	-	13 555	-	107.6%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		8 892	-	21 012	236.3%	51 947	584.2%	50 341	-	29 404	-	152 704	-	14 619	234.4%	101.1%
B	uMshwathi	KZN221	1 880	1 880	301	16.0%	559	29.7%	434	23.1%	592	31.5%	1 887	100.4%	30	61.9%	1893.4%
B	uMgeni	KZN222	28 898	29 480	4 789	16.6%	4 493	15.5%	5 111	17.3%	5 205	17.7%	19 598	66.5%	5 896	65.7%	(11.7%)
B	Mpofana	KZN223	-	4 777	12	-	4	-	-	-	-	-	16	0.3%	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	123 009	114 371	24 130	19.6%	29 397	23.9%	45 656	39.9%	36 111	31.6%	135 294	118.3%	30 204	66.4%	19.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	4 449	4 584	213	4.8%	7 313	164.4%	658	14.4%	472	10.3%	8 656	188.8%	592	-	(20.3%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		158 236	155 093	29 446	18.6%	41 765	26.4%	51 859	33.4%	42 381	27.3%	165 451	106.7%	36 722	67.5%	15.4%
B	Okhahlamba	KZN235	11 030	-	-	-	-	-	-	-	-	-	-	-	47	-	64.0%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Alfred Duma	KZN238	36 329	38 079	4 293	11.8%	6 410	17.6%	6 451	16.9%	4 221	11.1%	21 375	56.1%	4 022	58.5%	4.9%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		47 359	38 079	4 293	9.1%	6 410	13.5%	6 451	16.9%	4 221	11.1%	21 375	56.1%	4 070	59.9%	3.7%
B	Endumeni	KZN241	19 367	15 452	1 826	9.4%	2 238	11.6%	3 386	21.9%	3 205	20.7%	10 655	69.0%	2 122	-	51.0%
B	Nquthu	KZN242	-	-	2 122	-	2 772	-	1 539	-	2 993	-	9 425	-	1 894	-	58.0%
B	Msinga	KZN244	-	5 148	1 066	-	3 057	-	2 201	42.8%	389	7.6%	6 714	130.4%	2 471	-	(84.2%)
B	Umvoti	KZN245	-	-	61	-	149	-	390	-	1 073	-	1 673	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		19 367	20 600	5 074	26.2%	8 216	42.4%	7 516	36.5%	7 660	37.2%	28 466	138.2%	6 487	59.1%	18.1%
B	Newcastle	KZN252	66 986	69 351	17 694	26.4%	17 028	25.4%	19 439	28.0%	19 364	27.9%	73 525	106.0%	13 542	98.1%	43.0%
B	Emadlangeni	KZN253	-	-	322	-	483	-	411	-	384	-	1 599	-	277	-	38.5%
B	Dannhauser	KZN254	-	-	2 055	-	2 816	-	1 222	-	2 809	-	8 902	-	336	36.5%	736.2%
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		66 986	69 351	20 070	30.0%	20 327	30.3%	21 072	30.4%	22 557	32.5%	84 026	121.2%	14 154	90.4%	59.4%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	532	-	(100.0%)
B	uPhongolo	KZN262	20 812	17 676	4 572	22.0%	4 963	23.8%	3 185	18.0%	4 650	26.3%	17 370	98.3%	4 739	89.8%	(1.9%)
B	Abaqulusi	KZN263	-	18 774	800	-	1 273	-	2 794	14.9%	5 724	30.5%	10 591	56.4%	4 909	20.6%	16.6%
B	Nongoma	KZN265	10 921	11 421	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	3 100	1 962	-	1 838	-	1 265	40.8%	1 211	39.1%	6 276	202.5%	1 969	-	(38.5%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		31 733	50 970	7 334	23.1%	8 075	25.4%	7 243	14.2%	11 585	22.7%	34 237	67.2%	12 148	51.7%	(4.6%)
B	Umlhlabuyalingana	KZN271	1 100	2 800	49	4.4%	550	50.0%	380	13.6%	44	1.6%	1 022	36.5%	-	-	-
B	Jozini	KZN272	-	-	565	-	257	-	291	-	448	-	1 561	-	759	-	(41.0%)
B	Mtubatuba	KZN275	18 355	13 605	914	5.0%	649	3.5%	3 478	25.6%	(1 800)	(13.2%)	3 241	23.8%	1 670	20.8%	(207.8%)
B	Hlabisa Big Five	KZN276	-	3 305	395	-	1 028	-	2 793	84.5%	3 020	91.4%	7 235	218.9%	690	117.4%	337.8%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		19 455	19 710	1 922	9.9%	2 484	12.8%	6 942	35.2%	1 711	8.7%	13 060	66.3%	3 119	61.6%	(45.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	1 596	1 596	307	19.2%	380	23.8%	282	17.7%	190	11.9%	1 159	72.7%	417	91.4%	(54.4%)
B	Ga-Segonyana	NC452	13 827	13 357	1 249	9.0%	3 892	28.1%	952	7.1%	9 927	74.3%	16 020	119.9%	1 757	86.1%	464.8%
B	Gamagara	NC453	29 082	28 917	271	0.9%	460	1.6%	11 356	39.3%	3 468	12.0%	15 555	53.8%	-	32.3%	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			44 505	43 870	1 827	4.1%	4 732	10.6%	12 591	28.7%	13 584	31.0%	32 734	74.6%	2 174	52.1%	524.8%
B	Richtersveld	NC061	3 704	4 287	346	9.4%	375	10.1%	351	8.2%	403	9.4%	1 475	34.4%	346	56.3%	16.6%
B	Nama Khoi	NC062	10 635	11 027	3 482	32.7%	3 711	34.9%	3 752	34.0%	3 810	34.6%	14 755	133.8%	3 405	127.6%	11.9%
B	Kamiesberg	NC064	787	5 492	794	100.9%	769	97.7%	1 421	25.9%	1 063	19.4%	4 047	73.7%	1 012	86.7%	5.0%
B	Hantam	NC065	12 941	13 532	1 870	14.4%	3 112	24.0%	1 334	9.9%	2 642	19.5%	8 958	66.2%	2 439	69.0%	8.4%
B	Karoo Hoogland	NC066	3 066	2 866	655	21.4%	772	25.2%	435	15.2%	505	17.6%	2 367	82.6%	671	104.8%	(24.7%)
B	Khal-Ma	NC067	4 264	3 728	299	7.0%	272	6.4%	307	8.2%	235	6.3%	1 114	29.9%	316	32.9%	(25.6%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Namakwa			35 397	40 932	7 446	21.0%	9 012	25.5%	7 599	18.6%	8 658	21.2%	32 716	79.9%	8 188	86.8%	5.7%
B	Ubuntu	NC071	14 668	14 668	743	5.1%	724	4.9%	732	5.0%	737	5.0%	2 937	20.0%	1 279	49.3%	(42.4%)
B	Umsobomvu	NC072	9 434	9 530	-	-	-	-	-	-	-	-	-	-	4 831	72.8%	(100.0%)
B	Emthanjeni	NC073	13 257	13 257	3 256	24.6%	3 671	27.7%	3 474	26.2%	2 687	20.3%	13 088	98.7%	3 031	100.7%	(11.4%)
B	Kareeberg	NC074	5 166	-	189	3.7%	151	2.9%	524	-	(471)	-	392	-	272	28.6%	(273.1%)
B	Renoslerberg	NC075	7 068	7 068	197	2.8%	249	3.5%	338	4.8%	216	3.1%	1 000	14.1%	281	62.5%	(23.1%)
B	Thembehle	NC076	2 851	237	446	15.6%	535	18.7%	167	70.5%	527	222.6%	1 675	707.3%	454	77.0%	16.1%
B	Siyathemba	NC077	3 649	3 649	1 358	37.2%	1 441	39.5%	1 281	35.1%	1 480	40.6%	5 560	152.4%	1 403	-	5.5%
B	Siyancuma	NC078	5 519	5 726	388	7.0%	552	10.0%	419	7.3%	2 324	40.6%	3 683	64.3%	4 893	104.0%	(52.5%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			61 612	54 134	6 576	10.7%	7 324	11.9%	6 935	12.8%	7 499	13.9%	28 335	52.3%	16 445	90.9%	(54.4%)
B	IKaili Garib	NC082	12 555	11 453	2 728	21.7%	3 065	24.4%	3 515	30.7%	521	4.5%	9 829	85.8%	2 683	91.7%	(80.6%)
B	IKheis	NC084	4 874	3 886	690	14.2%	796	16.3%	790	20.3%	1 278	32.9%	3 554	91.5%	1 575	46.7%	(18.9%)
B	Tsantsabane	NC085	8 185	8 185	815	10.0%	404	4.9%	-	-	-	-	1 219	14.9%	1 359	56.2%	(100.0%)
B	Kgatelelope	NC086	4 820	2 919	560	11.6%	685	14.2%	627	21.5%	942	32.3%	2 813	96.4%	42	54.3%	2134.3%
B	Dawid Kruiper	NC087	42 392	47 174	4 377	10.3%	4 703	11.1%	5 963	12.6%	5 316	11.3%	20 359	43.2%	5 717	49.8%	(7.0%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			72 826	73 617	9 171	12.6%	9 653	13.3%	10 895	14.8%	8 056	10.9%	37 774	51.3%	11 377	57.0%	(29.2%)
B	Sol Plaatje	NC091	60 450	60 277	13 887	23.0%	15 323	25.3%	13 386	22.2%	15 542	25.8%	58 137	96.4%	10 543	54.4%	47.4%
B	Dikgatlong	NC092	33 343	33 343	2 661	8.0%	2 532	7.6%	2 448	7.3%	2 290	6.9%	9 931	29.8%	2 249	110.8%	1.8%
B	Magareng	NC093	7 998	6 166	170	2.1%	233	2.9%	379	6.2%	177	2.9%	959	15.6%	167	29.4%	5.8%
B	Phokwane	NC094	12 538	12 538	1 953	15.6%	1 960	15.6%	2 321	18.5%	2 603	20.8%	8 837	70.5%	1 205	42.2%	116.0%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard			114 330	112 324	18 671	16.3%	20 048	17.5%	18 533	16.5%	20 612	18.4%	77 864	69.3%	14 164	56.2%	45.5%
Total Northern Cape			328 670	324 877	43 692	13.3%	50 768	15.4%	56 553	17.4%	58 409	18.0%	209 423	64.5%	52 348	65.4%	11.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	1 915 595	1 929 273	345 084	18.0%	502 652	26.2%	446 957	23.2%	494 347	25.6%	1 789 041	92.7%	458 870	94.8%	7.7%
Total Metros			1 915 595	1 929 273	345 084	18.0%	502 652	26.2%	446 957	23.2%	494 347	25.6%	1 789 041	92.7%	458 870	94.8%	7.7%
B	Matzikama	WC011	22 063	22 955	4 623	21.0%	5 387	24.4%	3 807	16.6%	6 823	29.7%	20 640	89.9%	4 797	71.3%	42.2%
B	Cederberg	WC012	10 900	16 201	2 578	23.7%	3 646	33.5%	4 713	29.1%	5 374	33.2%	16 311	100.7%	3 949	105.0%	36.1%
B	Bergrivier	WC013	23 831	23 831	3 389	14.2%	6 425	27.0%	5 984	25.1%	6 208	26.0%	22 005	92.3%	4 321	67.5%	43.7%
B	Saldanha Bay	WC014	67 474	73 448	13 237	19.6%	16 317	24.2%	11 743	16.0%	25 522	34.7%	66 819	91.0%	18 070	95.2%	41.2%
B	Swartland	WC015	33 044	34 967	6 665	20.2%	8 457	25.6%	7 098	20.3%	8 792	25.1%	31 012	88.7%	7 800	94.6%	12.7%
C	West Coast	DC1	-	450	-	-	-	-	46	10.1%	-	404	89.8%	450	99.9%	-	-
Total West Coast			157 312	171 852	30 492	19.4%	40 232	25.6%	33 389	19.4%	53 124	30.9%	157 237	91.5%	38 936	88.0%	36.4%
B	Witzenberg	WC022	34 615	38 623	5 041	14.6%	9 300	26.9%	7 077	18.3%	9 243	23.9%	30 661	79.4%	17 556	88.7%	(47.4%)
B	Drakenstein	WC023	104 686	82 824	18 693	17.9%	23 038	22.0%	24 326	29.4%	13 062	15.8%	79 120	95.5%	27 536	87.7%	(52.6%)
B	Stellenbosch	WC024	81 861	81 861	10 661	13.0%	28 230	34.5%	15 560	19.0%	13 279	16.2%	67 730	82.7%	15 022	50.6%	(11.6%)
B	Breedee Valley	WC025	46 716	45 209	5 763	12.3%	6 517	13.9%	10 084	22.3%	8 611	19.0%	30 975	68.5%	13 793	86.3%	(37.6%)
B	Langeberg	WC026	32 336	35 420	6 699	20.7%	10 978	33.9%	8 967	25.3%	6 985	19.7%	33 629	94.9%	6 071	93.1%	15.1%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cape Winelands			300 213	283 937	46 856	15.6%	78 063	26.0%	66 015	23.2%	51 180	18.0%	242 115	85.3%	79 977	78.4%	(36.0%)
B	Theewaterskloof	WC031	53 119	53 057	7 237	13.6%	8 934	16.8%	9 134	17.2%	14 674	27.7%	39 979	75.4%	7 977	61.5%	84.0%
B	Overstrand	WC032	67 150	71 530	12 108	18.0%	17 853	26.6%	19 328	27.0%	21 056	29.4%	70 346	98.3%	17 018	99.4%	23.7%
B	Cape Agulhas	WC033	21 018	21 033	1 727	8.2%	3 445	16.4%	6 738	32.0%	5 216	24.8%	17 126	81.4%	2 139	61.6%	143.8%
B	Swellendam	WC034	10 661	7 984	2 006	18.8%	2 239	21.0%	2 315	29.0%	1 400	17.5%	7 961	99.7%	1 888	77.6%	(25.8%)
C	Overberg	DC3	7 279	4 816	448	6.2%	85	1.2%	1 014	21.1%	(52)	(1.1%)	1 496	31.1%	336	14.2%	(115.4%)
Total Overberg			159 226	158 420	23 527	14.8%	32 556	20.4%	38 531	24.3%	42 293	26.7%	136 907	86.4%	29 359	77.3%	44.1%
B	Kannaland	WC041	5 364	5 371	1 471	27.4%	1 887	35.2%	1 629	30.3%	1 504	28.0%	6 490	120.8%	780	85.5%	92.9%
B	Hessequa	WC042	31 538	31 678	3 452	10.9%	4 616	14.6%	8 111	25.6%	5 523	17.4%	21 701	68.5%	4 948	73.8%	11.6%
B	Mossel Bay	WC043	56 091	60 167	8 238	14.7%	10 279	18.3%	12 557	20.9%	13 037	21.7%	44 111	73.3%	11 362	85.6%	14.7%
B	George	WC044	89 270	81 838	15 830	17.7%	18 948	21.2%	21 636	26.4%	20 380	24.9%	76 794	93.8%	21 621	109.7%	(5.7%)
B	Oudshoorn	WC045	27 459	30 566	5 276	19.2%	7 105	25.9%	8 781	28.7%	8 726	28.5%	29 887	97.8%	5 468	93.5%	59.6%
B	Bitou	WC047	32 189	28 452	5 455	16.9%	7 251	22.5%	8 042	28.3%	12 305	43.2%	33 052	116.2%	6 199	124.6%	98.5%
B	Knysna	WC048	50 145	48 578	8 588	17.1%	8 577	17.1%	13 702	28.2%	11 018	22.7%	41 884	86.2%	10 716	83.7%	2.8%
C	Garden Route	DC4	25 720	25 720	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Garden Route			317 776	312 371	48 310	15.2%	58 662	18.5%	74 456	23.8%	72 492	23.2%	253 920	81.3%	61 093	94.5%	18.7%
B	Laingsburg	WC051	1 581	1 581	311	19.7%	533	33.7%	266	16.8%	547	34.6%	1 656	104.7%	159	83.0%	243.2%
B	Prince Albert	WC052	2 315	3 489	400	17.3%	526	22.7%	576	16.5%	518	14.9%	2 020	57.9%	399	88.4%	30.0%
B	Beaufort West	WC053	17 597	17 771	4 018	22.8%	4 588	26.1%	4 338	24.4%	4 585	25.8%	17 530	98.6%	3 429	76.5%	33.7%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Central Karoo			21 493	22 842	4 729	22.0%	5 647	26.3%	5 180	22.7%	5 650	24.7%	21 206	92.8%	3 987	78.0%	41.7%
Total Western Cape			2 871 615	2 878 694	498 999	17.4%	717 812	25.0%	664 527	23.1%	719 088	25.0%	2 600 426	90.3%	672 222	91.5%	7.0%
Total National			14 078 311	14 136 008	2 630 127	18.7%	3 395 285	24.1%	3 418 289	24.2%	3 450 473	24.4%	12 894 174	91.2%	3 216 064	90.8%	7.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)															
		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
		FREE STATE															
A	Mangaung	MAN	134 591	69 483	13 854	10.3%	21 862	16.2%	16 947	24.4%	16 662	24.0%	69 325	99.8%	159 328	312.7%	(89.5%)
	Total Metros		134 591	69 483	13 854	10.3%	21 862	16.2%	16 947	24.4%	16 662	24.0%	69 325	99.8%	159 328	312.7%	(89.5%)
B	Letsemeng	FS161	3 859	13 654	3 229	83.7%	2 719	70.5%	2 599	19.0%	2 793	20.5%	11 340	83.0%	3 045	16.2%	(8.3%)
B	Kopanong	FS162	124 343	-	-	-	5 444	4.4%	-	-	-	-	5 444	-	22 536	64.2%	(100.0%)
B	Mohokare	FS163	8 919	8 919	2 483	27.8%	2 844	31.9%	2 318	26.0%	737	8.3%	8 382	94.0%	2 101	85.6%	(64.9%)
C	Xhariep	DC16	13 357	13 357	2 694	20.2%	3 407	25.5%	1 280	9.6%	2 754	20.6%	10 136	75.9%	2 399	72.4%	14.8%
	Total Xhariep		150 479	35 930	8 407	5.6%	14 414	9.6%	6 197	17.2%	6 285	17.5%	35 302	98.3%	30 081	46.1%	(79.1%)
B	Masilonyana	FS181	25 624	1 676	1 676	6.5%	71	0.3%	-	-	-	-	1 748	6.8%	1 428	4.9%	(100.0%)
B	Tokoloko	FS182	11 556	16 648	3 968	34.3%	8 247	71.4%	5 038	30.3%	4 872	29.3%	22 125	132.9%	8 018	173.1%	(39.2%)
B	Tswelopele	FS183	18 044	14 108	3 431	19.0%	3 358	18.6%	3 483	24.7%	3 986	28.3%	14 259	101.1%	3 374	94.2%	18.1%
B	Matjhabeng	FS184	133 423	172 880	43 557	32.6%	57 143	42.8%	66 713	38.6%	50 369	29.1%	217 782	126.0%	54 585	154.8%	(7.7%)
B	Nala	FS185	24 535	24 535	4 588	18.7%	5 616	22.9%	5 641	23.0%	7 309	29.8%	23 154	94.4%	6 230	306.8%	17.3%
C	Lejweleputswa	DC18	56 295	56 295	15 120	26.9%	10 316	18.3%	16 597	29.5%	15 668	27.8%	57 701	102.5%	10 994	88.8%	42.5%
	Total Lejweleputswa		269 476	310 091	72 340	26.8%	84 752	31.5%	97 473	31.4%	82 204	26.5%	336 768	108.6%	84 630	108.8%	(2.9%)
B	Setsoho	FS191	33 926	50 242	13 364	39.4%	15 412	45.4%	15 137	30.1%	17 582	35.0%	61 495	122.4%	14 911	166.0%	17.9%
B	Dihlabeng	FS192	204 210	136 336	14 148	6.9%	28 802	14.1%	15 652	11.5%	21 305	15.6%	79 907	58.6%	15 969	58.9%	33.4%
B	Nketoana	FS193	29 514	23 396	6 894	23.4%	8 129	27.5%	6 784	29.0%	8 890	38.0%	30 697	131.2%	5 180	95.2%	71.6%
B	Maluti-a-Phofung	FS194	57 876	379 607	13 714	23.7%	(1 596)	(2.8%)	103 754	27.3%	10 488	2.8%	126 360	33.3%	66 630	90.8%	(84.3%)
B	Phumelela	FS195	18 093	22 757	1 647	9.1%	558	3.1%	543	2.4%	627	2.8%	3 375	14.8%	346	69.9%	81.3%
B	Mantsopa	FS196	26 508	26 279	5 378	20.3%	5 250	19.8%	5 577	21.2%	5 697	21.7%	21 902	83.3%	6 263	90.6%	(9.0%)
C	Thabo Mofutsanyana	DC19	40 153	39 702	11 734	29.2%	16 763	41.7%	12 012	30.3%	18 080	45.5%	58 589	147.6%	11 620	95.7%	55.6%
	Total Thabo Mofutsanyana		410 280	678 318	66 879	16.3%	73 318	17.9%	159 460	23.5%	82 669	12.2%	382 326	56.4%	120 919	86.9%	(31.6%)
B	Moghaqa	FS201	76 555	77 170	8 281	10.8%	21 191	27.7%	13 839	17.9%	15 451	20.0%	58 762	76.1%	14 701	69.0%	5.1%
B	Ngwathe	FS203	69 829	66 601	13 816	19.8%	12 557	18.0%	14 233	21.4%	14 217	21.3%	54 823	82.3%	4 357	67.1%	226.3%
B	Metsimaholo	FS204	52 584	56 599	9 853	18.7%	11 434	21.7%	14 245	25.2%	14 024	24.8%	49 556	87.6%	10 301	75.0%	36.1%
B	MaFube	FS205	62 503	62 503	1 273	2.0%	1 046	1.7%	1 611	2.6%	1 500	2.4%	5 430	8.7%	1 691	12.6%	(11.3%)
C	Fezile Dabi	DC20	157 187	170 779	9 962	6.3%	12 268	7.8%	12 757	7.5%	8 290	4.9%	43 277	25.3%	11 172	90.3%	(25.8%)
	Total Fezile Dabi		418 657	433 652	43 184	10.3%	58 497	14.0%	56 684	13.1%	53 483	12.3%	211 848	48.9%	42 223	61.1%	26.7%
	Total Free State		1 383 484	1 527 473	204 663	14.8%	252 843	18.3%	336 760	22.0%	241 303	15.8%	1 035 569	67.8%	437 182	103.4%	(44.8%)
GAUTENG																	
A	City of Ekurhuleni	EKU	516 748	534 293	100 714	19.5%	100 852	19.5%	105 396	19.7%	138 010	25.8%	444 972	83.3%	149 503	110.6%	(7.7%)
A	City of Johannesburg	JHB	1 683 101	1 801 459	245 067	14.6%	505 299	30.0%	316 520	17.6%	402 904	22.4%	1 469 790	81.6%	348 735	82.5%	15.5%
A	City of Tshwane	TSH	1 309 036	1 255 142	221 556	16.9%	271 106	20.7%	257 607	20.5%	335 042	26.7%	1 085 311	86.5%	257 138	94.4%	30.3%
	Total Metros		3 508 886	3 590 894	567 337	16.2%	877 257	25.0%	679 523	18.9%	875 956	24.4%	3 000 072	83.5%	755 377	91.5%	16.0%
B	Ermfuleni	GT421	168 930	171 379	38 270	22.7%	38 873	23.0%	45 605	26.6%	31 833	18.6%	154 581	90.2%	40 774	72.0%	(21.9%)
B	Midvaal	GT422	37 354	43 854	9 206	24.6%	6 325	16.9%	6 293	14.3%	8 258	18.8%	30 082	68.6%	6 995	83.9%	18.0%
B	Lesedi	GT423	37 345	35 076	7 163	19.2%	5 262	14.1%	5 299	15.1%	6 390	18.2%	24 113	68.7%	5 740	70.2%	11.3%
C	Sedibeng	DC42	57 674	56 401	12 529	21.7%	15 363	26.6%	14 058	24.9%	13 429	23.8%	55 378	98.2%	15 267	99.4%	(12.0%)
	Total Sedibeng		301 303	306 709	67 168	22.3%	65 822	21.8%	71 255	23.2%	59 910	19.5%	264 154	86.1%	68 776	78.1%	(12.9%)
B	Mogale City	GT481	84 105	113 444	21 286	25.3%	20 462	24.3%	18 919	16.7%	23 554	20.8%	84 221	74.2%	24 396	89.3%	(3.5%)
B	Merafong City	GT484	47 619	47 619	13 504	28.4%	16 201	34.0%	14 989	31.5%	16 494	34.6%	61 188	128.5%	20 037	99.0%	(17.7%)
B	Rand West City	GT485	62 099	59 026	9 628	15.5%	6 589	10.6%	11 823	20.0%	19 142	32.4%	47 181	79.9%	22 303	107.1%	(14.2%)
C	West Rand	DC48	25 554	41 960	8 935	35.0%	8 009	31.3%	10 640	25.4%	6 044	14.4%	33 629	80.1%	29 706	572.4%	(79.7%)
	Total West Rand		219 378	262 049	53 354	24.3%	51 261	23.4%	56 370	21.5%	65 234	24.9%	226 218	86.3%	96 441	117.7%	(32.4%)
	Total Gauteng		4 029 567	4 159 652	687 858	17.1%	994 340	24.7%	807 147	19.4%	1 001 099	24.1%	3 490 445	83.9%	920 594	92.2%	8.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
KWAZULU-NATAL																	
A	eThekweni	ETH	901 525	991 903	231 396	25.7%	307 671	34.1%	294 386	29.7%	263 601	26.6%	1 097 054	110.6%	261 175	93.1%	0.9%
	Total Metros		901 525	991 903	231 396	25.7%	307 671	34.1%	294 386	29.7%	263 601	26.6%	1 097 054	110.6%	261 175	93.1%	0.9%
B	Umdoni	KZN212	49 075	15 569	3 432	7.0%	3 522	7.2%	3 891	25.0%	5 767	37.0%	16 612	106.7%	5 168	129.8%	11.6%
B	Umzumbe	KZN213	3 299	3 299	5 211	157.9%	8 684	263.2%	5 787	175.4%	9 340	283.1%	29 022	879.6%	7 168	111.4%	30.3%
B	uMuziwabantu	KZN214	10 152	10 152	657	6.5%	7 230	71.2%	5 010	49.4%	1 750	17.2%	14 647	144.3%	2 478	104.0%	(29.4%)
B	Ray Nkomoyeni	KZN216	-	-	15 803	-	29 780	-	24 805	-	11 279	-	81 667	-	17 831	-	(36.7%)
C	Ugu	DC21	80 550	68 769	18 411	22.9%	18 764	23.3%	16 031	23.3%	14 501	21.1%	67 706	98.5%	15 241	149.6%	(4.9%)
	Total Ugu		143 076	97 789	43 512	30.4%	67 981	47.5%	55 524	56.8%	42 637	43.6%	209 654	214.4%	47 886	189.7%	(11.0%)
B	uMshwathi	KZN221	36 571	34 305	9 463	25.9%	9 964	27.2%	8 056	23.5%	9 988	29.1%	37 471	109.2%	8 270	88.5%	20.8%
B	uMngeni	KZN222	35 458	42 783	12 051	34.0%	9 965	28.1%	5 953	13.9%	16 959	39.6%	44 928	105.0%	8 642	88.5%	96.2%
B	Mpofana	KZN223	2 691	8 708	690	25.6%	691	25.7%	691	7.9%	691	7.9%	2 764	31.7%	461	33.1%	50.1%
B	Impendle	KZN224	10 886	9 497	2 663	24.5%	1 508	13.9%	1 463	15.4%	1 808	19.0%	7 443	78.4%	1 600	29.2%	13.1%
B	Msunduzi	KZN225	190 441	200 131	30 658	16.1%	47 553	25.0%	33 991	17.0%	45 330	22.7%	157 531	78.7%	47 497	77.3%	(4.6%)
B	Mkhambathini	KZN226	17 305	17 305	2 230	12.9%	2 700	15.6%	4 373	25.3%	4 056	23.4%	13 359	77.2%	2 168	-	87.1%
B	Richmond	KZN227	18 337	14 228	681	3.7%	14 907	81.3%	3 967	21.9%	6 010	42.2%	25 565	179.7%	2 871	-	109.3%
C	uMgungundlovu	DC22	58 084	54 475	11 675	20.1%	24 196	41.7%	9 970	18.3%	10 135	18.6%	55 977	102.8%	9 111	70.2%	11.2%
	Total uMgungundlovu		369 774	381 431	70 111	19.0%	111 485	30.1%	68 464	17.9%	94 977	24.9%	345 038	90.5%	80 619	79.1%	17.8%
B	Okhahlamba	KZN235	27 176	35 309	8 592	31.6%	6 758	24.9%	8 377	23.7%	6 724	19.0%	30 452	86.2%	7 177	93.4%	(6.3%)
B	Inkosi Langalibalele	KZN237	54 657	37 143	4 075	7.5%	2 789	5.1%	3 554	9.6%	3 558	9.6%	13 977	37.6%	995	3.2%	257.7%
B	Alfred Duma	KZN238	197 203	220 286	53 898	27.3%	22 420	11.4%	23 072	10.5%	39 803	18.1%	139 193	63.2%	97 406	112.3%	(59.1%)
C	Uthukela	DC23	63 551	60 855	10 695	16.8%	11 247	17.7%	16 943	27.8%	12 413	20.4%	51 299	84.3%	15 786	93.5%	(21.4%)
	Total Uthukela		342 586	353 592	77 261	22.6%	43 215	12.6%	51 946	14.7%	62 498	17.7%	234 921	66.4%	121 364	47.7%	(48.5%)
B	Endumeni	KZN241	26 406	17 646	2 239	8.5%	2 400	9.1%	3 452	19.6%	3 279	18.6%	11 370	64.4%	1 979	-	65.6%
B	Nquthu	KZN242	179 596	11 990	5 129	2.9%	6 997	3.9%	5 598	46.7%	8 041	67.1%	25 765	214.9%	7 063	221.2%	13.8%
B	Misinga	KZN244	9 925	32 702	1 030	10.4%	11 523	116.1%	6 859	21.0%	11 338	34.7%	30 749	94.0%	3 143	218.5%	260.7%
B	Umwoti	KZN245	10 181	10 181	5 466	53.7%	8 561	84.1%	9 703	95.3%	9 216	90.5%	32 946	323.6%	10 923	94.5%	(15.6%)
C	Umzinyathi	DC24	25 651	21 237	4 056	15.8%	5 730	22.3%	4 418	20.8%	7 497	35.3%	21 701	102.2%	656	94.4%	1042.8%
	Total Umzinyathi		251 759	93 756	17 919	7.1%	35 210	14.0%	30 030	32.0%	39 371	42.0%	122 531	130.7%	23 765	131.0%	65.7%
B	Newcastle	KZN252	70 512	84 802	20 574	29.2%	19 572	27.8%	18 139	21.4%	33 824	39.9%	92 109	108.6%	17 151	97.7%	97.2%
B	Emadlangeni	KZN253	3 722	3 627	2 531	68.0%	2 281	61.3%	2 290	63.2%	2 072	57.1%	9 174	253.0%	2 363	270.2%	(12.3%)
B	Damnsauser	KZN254	37 706	-	9 532	25.3%	8 973	23.8%	4 934	7.2%	7 299	19.3%	30 739	-	10 745	85.0%	(32.1%)
C	Amajuba	DC25	19 704	19 337	4 432	22.5%	3 946	20.0%	3 664	19.0%	2 991	15.5%	15 033	77.7%	3 576	86.7%	(16.4%)
	Total Amajuba		131 644	107 765	37 069	28.2%	34 773	26.4%	29 027	26.9%	46 186	42.9%	147 055	136.5%	33 835	97.8%	36.5%
B	eDumbe	KZN261	60 288	60 288	5 768	9.6%	3 612	6.0%	2 913	4.8%	2 393	4.0%	14 686	24.4%	1 830	9.0%	30.8%
B	uPhongolo	KZN262	26 267	35 635	6 804	25.9%	7 906	30.1%	7 510	21.1%	4 601	12.9%	26 821	75.3%	8 079	108.2%	(43.0%)
B	Abaqulusi	KZN263	21 532	40 179	2 209	10.3%	6 906	32.1%	20 527	51.1%	4 913	12.2%	34 555	86.0%	15 796	42.9%	(68.9%)
B	Nongoma	KZN265	29 650	34 201	11 387	38.4%	11 721	39.5%	8 735	25.5%	8 078	23.6%	39 922	116.7%	9 955	95.9%	(18.9%)
B	Ulundi	KZN266	16 000	67 311	4 664	29.1%	7 774	48.6%	13 266	19.7%	11 379	16.9%	37 084	55.1%	3 207	33.3%	254.8%
C	Zululand	DC26	44 393	47 797	10 841	24.4%	13 893	31.3%	11 913	24.9%	10 130	21.2%	46 777	97.9%	17 204	100.8%	(41.1%)
	Total Zululand		198 130	285 411	41 673	21.0%	51 813	26.2%	64 865	22.7%	41 495	14.5%	199 845	70.0%	56 071	53.3%	(26.0%)
B	Umhlabuyalingana	KZN271	33 306	35 589	8 773	25.1%	9 880	29.7%	8 554	24.0%	8 396	23.6%	35 203	98.9%	9 030	107.2%	(7.0%)
B	Jozini	KZN272	-	-	8 380	-	8 902	-	7 186	-	8 608	-	33 476	-	10 147	-	(15.2%)
B	Mtubatuba	KZN275	44 216	47 824	14 015	31.7%	13 695	31.0%	34 978	73.1%	9 973	20.9%	72 661	151.9%	11 165	80.1%	(10.7%)
B	Hlabisa Big Five	KZN276	34 417	40 259	7 365	21.4%	5 892	17.1%	6 971	17.3%	5 247	13.0%	25 474	63.3%	6 090	74.2%	(13.8%)
C	Umkhanyakude	DC27	455 028	42 163	10 128	2.2%	17 355	3.8%	12 453	29.5%	12 642	30.0%	52 578	124.7%	10 161	85.6%	24.4%
	Total Umkhanyakude		566 967	165 835	48 660	8.6%	55 724	9.8%	70 142	42.3%	44 866	27.1%	219 393	132.3%	46 594	92.9%	(3.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	22 025	22 025	5 108	23.2%	5 554	25.2%	6 431	29.2%	3 919	17.8%	21 012	95.4%	5 433	95.5%	(27.9%)
B	Ga-Segonyana	NC452	14 176	14 808	4 110	29.0%	2 430	17.1%	679	4.6%	7 454	50.3%	14 672	99.1%	2 210	83.1%	237.3%
B	Gamagara	NC453	18 070	21 529	49 728	275.2%	37 309	206.5%	3 544	16.5%	3 882	18.0%	94 464	438.8%	-	44.2%	-
C	John Taolo Gaetsewe	DC45	13 852	20 039	4 740	34.2%	5 162	37.3%	4 501	22.5%	4 075	20.3%	18 478	92.2%	4 822	118.6%	(15.5%)
Total John Taolo Gaetsewe			68 123	78 400	63 686	93.5%	50 455	74.1%	15 155	19.3%	19 330	24.7%	148 627	189.6%	12 466	85.8%	55.1%
B	Richtersveld	NC061	6 171	6 586	1 055	17.1%	1 612	26.1%	971	14.7%	1 377	20.9%	5 016	76.2%	2 086	66.0%	(34.0%)
B	Nama Khoi	NC062	17 257	19 622	4 946	28.7%	5 453	31.6%	4 906	25.0%	6 467	33.0%	21 771	111.0%	4 917	105.6%	31.5%
B	Kamiesberg	NC064	25 689	5 917	1 054	4.1%	1 546	6.0%	1 838	31.1%	1 321	22.3%	5 759	97.3%	1 261	114.6%	4.7%
B	Hantam	NC065	12 065	14 184	2 118	17.6%	4 509	37.4%	1 835	12.9%	2 645	18.6%	11 108	78.3%	2 953	75.4%	(10.4%)
B	Karoo Hoogland	NC066	12 004	12 004	1 338	11.1%	891	7.4%	1 004	8.4%	1 447	12.1%	4 680	39.0%	1 355	37.3%	6.8%
B	Khai-Ma	NC067	8 617	8 604	1 626	18.9%	1 776	20.6%	1 964	22.8%	1 621	18.8%	6 986	81.2%	1 493	81.0%	8.6%
C	Namakwa	DC6	16 881	20 298	4 608	27.3%	4 984	29.5%	5 789	28.5%	4 472	22.0%	19 853	97.8%	3 821	103.8%	17.0%
Total Namakwa			98 683	87 215	16 743	17.0%	20 772	21.0%	18 307	21.0%	19 351	22.2%	75 173	86.2%	17 887	86.1%	8.2%
B	Ubuntu	NC071	4 858	4 858	1 289	26.5%	1 550	31.9%	1 518	31.3%	2 443	50.3%	6 800	140.0%	1 910	67.0%	27.9%
B	Umsobomvu	NC072	16 077	16 379	-	-	-	-	-	-	-	-	-	-	3 755	95.9%	(100.0%)
B	Emthanjeni	NC073	15 901	15 901	3 330	20.9%	2 743	17.3%	2 994	18.8%	1 933	12.2%	11 000	69.2%	2 707	87.2%	(28.6%)
B	Kareeberg	NC074	22 024	0	5 106	23.2%	2 415	11.0%	3 097	2244458.7%	1 733	1255520.3%	12 351	8950118.8%	5 994	612.0%	(71.1%)
B	Renoslerberg	NC075	4 989	4 989	988	19.8%	1 132	22.7%	968	19.4%	1 351	27.1%	4 439	89.0%	936	108.9%	44.3%
B	Thembehlhe	NC076	6 483	543	1 504	23.2%	1 532	23.6%	382	70.5%	1 569	289.1%	4 987	919.1%	1 357	100.4%	15.6%
B	Siyathemba	NC077	9 662	9 662	2 314	23.9%	2 429	25.1%	2 273	23.5%	2 770	28.7%	9 785	101.3%	2 729	251.3%	1.5%
B	Siyancuma	NC078	10 720	9 316	2 137	19.9%	1 810	16.9%	1 707	18.3%	1 997	21.4%	7 650	82.1%	1 705	63.7%	17.1%
C	Pixley Ka Seme (NC)	DC7	11 254	11 478	2 584	23.0%	5 660	50.3%	2 785	24.3%	3 201	27.9%	14 229	124.0%	2 463	105.1%	29.9%
Total Pixley ka Seme (NC)			101 967	73 125	19 251	18.9%	19 271	18.9%	15 723	21.5%	16 996	23.2%	71 242	97.4%	23 557	118.0%	(27.8%)
B	IKaili Garib	NC082	17 246	20 739	4 811	27.9%	5 399	31.3%	5 251	25.3%	1 627	7.8%	17 088	82.4%	4 589	146.1%	(64.5%)
B	IKheis	NC084	8 054	7 920	893	11.1%	1 078	13.4%	925	11.7%	1 873	23.6%	4 770	60.2%	980	51.6%	91.2%
B	Tsantsabane	NC085	12 695	12 695	1 842	14.5%	1 115	8.8%	-	-	-	-	2 957	23.3%	4 031	79.1%	(100.0%)
B	Kgatelelope	NC086	8 674	8 389	2 058	23.7%	1 883	21.7%	2 182	26.0%	2 141	25.5%	8 264	98.5%	909	51.0%	135.5%
B	Dawid Kruijper	NC087	74 935	66 363	8 382	11.2%	9 173	12.2%	8 738	13.2%	9 014	13.6%	35 307	53.2%	8 945	57.5%	0.8%
C	Z F Mgcawu	DC8	12 098	12 098	5 886	48.7%	3 585	29.6%	3 412	28.2%	4 677	38.7%	17 559	145.1%	3 870	101.9%	20.9%
Total Z F Mgcawu			133 701	128 205	23 872	17.9%	22 232	16.6%	20 507	16.0%	19 333	15.1%	85 944	67.0%	23 323	77.1%	(17.1%)
B	Sol Plaatje	NC091	398 039	382 137	149 325	37.5%	59 594	15.0%	45 776	12.0%	51 732	13.5%	306 427	80.2%	21 449	45.9%	141.2%
B	Dikgatlong	NC092	11 501	11 501	2 460	21.4%	3 363	29.2%	2 533	22.0%	2 160	18.8%	10 516	91.4%	1 964	100.0%	10.0%
B	Magareng	NC093	11 659	11 773	2 007	17.2%	2 422	20.8%	2 605	22.1%	2 259	19.2%	9 293	78.9%	1 892	86.4%	19.4%
B	Phokwane	NC094	23 167	23 167	5 579	24.1%	4 825	20.8%	5 982	25.8%	3 965	17.1%	20 351	87.8%	2 054	64.7%	93.0%
C	Frances Baard	DC9	19 554	22 236	5 769	29.5%	5 864	30.0%	6 700	30.1%	6 413	28.8%	24 747	111.3%	6 894	117.7%	(7.0%)
Total Frances Baard			463 921	450 814	165 140	35.6%	76 069	16.4%	63 595	14.1%	66 529	14.8%	371 333	82.4%	34 254	52.3%	94.2%
Total Northern Cape			866 394	817 759	288 693	33.3%	188 798	21.8%	133 287	16.3%	141 540	17.3%	752 319	92.0%	111 486	68.5%	27.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	450 141	457 751	94 536	21.0%	120 702	26.8%	104 597	22.9%	119 998	26.2%	439 833	96.1%	108 733	108.7%	10.4%
Total Metros			450 141	457 751	94 536	21.0%	120 702	26.8%	104 597	22.9%	119 998	26.2%	439 833	96.1%	108 733	108.7%	10.4%
B	Matzikama	WC011	14 100	17 395	2 773	19.7%	4 583	32.5%	3 660	21.0%	4 117	23.7%	15 132	87.0%	4 006	84.4%	2.8%
B	Cederberg	WC012	11 823	11 698	3 214	27.2%	2 703	22.9%	2 433	20.8%	2 398	20.5%	10 747	91.9%	3 820	107.5%	(37.2%)
B	Bergrivier	WC013	18 935	18 935	6 886	36.4%	4 847	25.6%	2 024	10.7%	7 096	37.5%	20 852	110.1%	5 843	117.3%	21.4%
B	Saldanha Bay	WC014	17 131	25 028	4 064	23.7%	4 546	26.5%	4 713	18.8%	4 758	19.0%	18 081	72.2%	4 233	104.9%	12.4%
B	Swartland	WC015	18 734	18 851	3 998	21.3%	3 709	19.8%	3 933	20.9%	6 781	36.0%	18 420	97.7%	5 639	108.2%	20.3%
C	West Coast	DC1	10 616	11 556	2 344	22.1%	2 442	23.0%	2 569	22.2%	2 584	22.4%	9 939	86.0%	2 524	80.6%	2.4%
Total West Coast			91 339	103 464	23 278	25.5%	22 829	25.0%	19 331	18.7%	27 734	26.8%	93 172	90.1%	26 066	101.3%	6.4%
B	Witzenberg	WC022	27 819	27 613	5 159	18.5%	6 270	22.5%	5 340	19.3%	5 193	18.8%	21 962	79.5%	7 387	98.1%	(29.7%)
B	Drakenstein	WC023	140 309	108 609	17 096	12.2%	22 320	15.9%	22 490	20.7%	24 318	22.4%	86 224	79.4%	12 786	78.4%	90.2%
B	Stellenbosch	WC024	98 187	91 517	11 144	11.4%	20 402	20.8%	10 412	11.4%	43 387	47.4%	85 345	93.3%	16 950	59.4%	156.0%
B	Breedee Valley	WC025	37 560	40 092	10 531	28.0%	11 468	30.5%	11 912	29.7%	11 375	28.4%	45 286	113.0%	10 920	124.4%	4.2%
B	Langeberg	WC026	38 782	37 740	8 197	21.1%	7 071	18.2%	6 919	18.3%	6 884	18.2%	29 070	77.0%	6 314	95.2%	9.0%
C	Cape Winelands DM	DC2	44 754	45 227	49 073	109.7%	56 308	125.8%	48 875	108.1%	(124 627)	(275.6%)	29 628	65.5%	57 518	522.9%	(316.7%)
Total Cape Winelands			387 410	350 798	101 199	26.1%	123 838	32.0%	105 948	30.2%	(33 469)	(9.5%)	297 515	84.8%	111 875	144.4%	(129.9%)
B	Theewaterskloof	WC031	20 851	21 246	4 479	21.5%	4 679	22.4%	4 816	22.7%	4 276	20.1%	18 249	85.9%	5 039	76.0%	(15.1%)
B	Overstrand	WC032	55 867	59 617	14 969	26.8%	11 734	21.0%	14 711	24.7%	14 805	24.8%	56 219	94.3%	12 999	94.6%	13.9%
B	Cape Agulhas	WC033	15 002	14 421	4 152	27.7%	3 164	21.1%	3 234	22.4%	3 798	26.3%	14 348	99.5%	3 268	106.1%	16.2%
B	Swellendam	WC034	25 754	30 486	5 503	21.4%	4 191	16.3%	5 342	17.5%	4 591	15.1%	19 626	64.4%	3 432	67.7%	33.8%
C	Overberg	DC3	10 617	10 601	2 053	19.3%	2 394	22.6%	2 267	21.4%	2 695	25.4%	9 409	88.8%	2 740	176.0%	(1.6%)
Total Overberg			128 091	136 370	31 156	24.3%	26 163	20.4%	30 369	22.3%	30 164	22.1%	117 851	86.4%	27 477	93.2%	9.8%
B	Kannaland	WC041	14 073	13 957	2 417	17.2%	3 306	23.5%	2 349	16.8%	2 554	18.3%	10 626	76.1%	900	71.6%	183.7%
B	Hessequa	WC042	24 565	25 641	3 628	14.8%	5 699	23.2%	3 970	15.5%	4 071	15.9%	17 367	67.7%	3 758	61.1%	8.3%
B	Mossel Bay	WC043	46 014	47 010	10 876	23.6%	11 305	24.6%	9 480	20.2%	14 773	31.4%	46 435	98.8%	6 462	58.7%	128.6%
B	George	WC044	62 189	71 079	13 515	21.7%	12 985	20.9%	11 341	16.0%	14 376	20.2%	52 218	73.5%	11 320	79.6%	27.0%
B	Oudshoorn	WC045	89 267	86 372	11 513	12.9%	18 460	20.7%	28 600	33.1%	20 039	23.2%	78 613	91.0%	14 121	31.7%	41.9%
B	Bitou	WC047	27 037	34 742	8 131	30.1%	9 093	33.6%	9 382	27.0%	10 739	30.9%	37 344	107.5%	18 890	123.4%	(43.2%)
B	Knysna	WC048	29 339	39 790	7 590	25.9%	7 158	24.4%	8 472	21.3%	10 022	25.2%	33 241	83.5%	6 666	58.6%	50.3%
C	Garden Route	DC4	49 677	49 399	46 032	92.7%	58 380	117.5%	53 462	108.2%	64 934	131.4%	222 809	451.0%	219 302	928.3%	(70.4%)
Total Garden Route			342 161	367 991	103 701	30.3%	126 387	36.9%	127 056	34.5%	141 509	38.5%	498 653	135.5%	281 420	170.5%	(49.7%)
B	Laingsburg	WC051	9 017	9 017	2 765	30.7%	1 847	20.5%	2 345	26.0%	2 480	27.5%	9 438	104.7%	450	55.5%	450.7%
B	Prince Albert	WC052	7 422	8 252	1 550	20.9%	2 117	28.5%	1 357	16.4%	1 603	19.4%	6 627	80.3%	1 566	73.2%	2.4%
B	Beaufort West	WC053	16 735	18 294	4 247	25.4%	4 875	29.1%	4 053	22.2%	5 520	30.2%	18 695	102.2%	6 165	103.2%	(10.5%)
C	Central Karoo	DC5	8 283	11 575	2 847	34.4%	2 309	27.9%	2 788	24.1%	2 394	20.7%	10 338	89.3%	3 292	114.6%	(27.3%)
Total Central Karoo			41 457	47 137	11 409	27.5%	11 148	26.9%	10 543	22.4%	11 998	25.5%	45 098	95.7%	11 472	91.0%	4.6%
Total Western Cape			1 440 599	1 463 512	365 280	25.4%	431 066	29.9%	397 844	27.2%	297 933	20.4%	1 492 123	102.0%	567 043	130.8%	(47.5%)
Total National			19 109 601	19 610 679	3 820 857	20.0%	4 480 634	23.4%	4 014 422	20.5%	4 377 809	22.3%	16 693 723	85.1%	4 623 764	81.4%	(5.3%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	85 754	85 754	8 142	9.5%	18 364	21.4%	5 600	6.5%	4 493	5.2%	36 598	42.7%	9 635	43.2%	(53.4%)
B	Ga-Segonyana	NC452	150 606	159 248	16 200	10.8%	26 609	17.7%	13 306	8.4%	37 322	23.4%	93 436	58.7%	42 500	75.3%	(12.2%)
B	Gamagara	NC453	108 931	115 820	12 015	11.0%	30 025	27.6%	17 114	14.8%	16 264	14.0%	75 418	65.1%	-	22.6%	-
C	John Taolo Gaetsewe	DC45	42 057	24 403	3 654	8.7%	7 409	17.6%	7 355	30.1%	6 770	27.7%	25 188	103.2%	3 295	122.6%	105.5%
Total John Taolo Gaetsewe			387 347	385 224	40 011	10.3%	82 405	21.3%	43 374	11.3%	64 850	16.8%	230 641	59.9%	55 430	53.8%	17.0%
B	Richtersveld	NC061	21 598	22 135	3 380	15.7%	3 429	15.9%	2 447	11.1%	5 179	23.4%	14 435	65.2%	2 819	52.2%	83.7%
B	Nama Khoi	NC062	96 695	96 003	5 198	5.4%	8 761	9.1%	9 497	9.9%	7 685	8.0%	31 141	32.4%	7 493	41.9%	2.6%
B	Kamiesberg	NC064	19 833	34 995	1 406	7.1%	2 417	12.2%	1 696	4.8%	2 355	6.7%	7 874	22.5%	1 004	21.3%	134.7%
B	Hantam	NC065	20 379	12 440	2 100	10.3%	3 685	18.1%	1 450	11.7%	3 080	24.8%	10 316	82.9%	2 339	48.6%	31.7%
B	Karoo Hoogland	NC066	16 603	11 925	2 363	14.2%	3 275	19.7%	4 017	33.7%	16 473	138.1%	26 128	219.1%	3 814	72.6%	331.9%
B	Khai-Ma	NC067	18 642	8 145	1 059	5.7%	1 722	9.2%	1 411	17.3%	1 056	13.0%	5 248	64.4%	1 243	28.2%	(15.1%)
C	Namakwa	DC6	20 228	22 285	1 553	7.7%	1 270	6.3%	1 086	4.9%	1 424	6.4%	5 333	23.9%	1 078	25.9%	32.0%
Total Namakwa			213 978	207 927	17 061	8.0%	24 559	11.5%	21 605	10.4%	37 251	17.9%	100 476	48.3%	19 791	40.6%	88.2%
B	Ubuntu	NC071	46 923	46 923	4 478	9.5%	6 245	13.3%	3 911	8.3%	4 092	8.7%	18 726	39.9%	6 767	65.7%	(39.5%)
B	Umsobomvu	NC072	21 869	23 104	-	-	-	-	-	-	-	-	-	-	12 777	149.3%	(100.0%)
B	Emthanjeni	NC073	39 513	39 513	4 692	11.9%	5 419	13.7%	5 355	13.6%	3 901	9.9%	19 367	49.0%	4 715	45.2%	(17.3%)
B	Kareeberg	NC074	12 839	(0)	1 410	11.0%	3 380	26.3%	1 605	(610386.3%)	6 574	####	12 969	####	3 509	22.8%	87.3%
B	Renoslerberg	NC075	9 281	9 281	2 649	28.5%	2 672	28.8%	1 934	20.8%	2 185	23.5%	9 440	101.7%	1 304	92.5%	67.5%
B	Thembeilhe	NC076	14 147	861	2 013	14.2%	2 555	18.1%	(47)	(5.4%)	2 003	232.5%	6 524	757.4%	2 200	57.4%	(9.0%)
B	Siyathemba	NC077	33 994	33 994	3 185	9.4%	4 591	13.5%	4 641	13.7%	6 474	19.0%	18 891	55.6%	2 870	22.2%	125.6%
B	Siyancuma	NC078	32 901	27 522	8 723	26.5%	8 843	26.9%	12 181	44.3%	9 935	36.1%	39 683	144.2%	9 540	89.6%	4.1%
C	Pixley Ka Seme (NC)	DC7	12 857	13 463	2 540	19.8%	4 275	33.2%	2 197	16.3%	2 365	17.6%	11 377	84.5%	1 342	65.6%	76.2%
Total Pixley ka Seme (NC)			224 325	194 661	29 691	13.2%	37 980	16.9%	31 778	16.3%	37 528	19.3%	136 977	70.4%	45 024	55.2%	(16.6%)
B	IKaili Garib	NC082	51 794	46 392	9 756	18.8%	19 677	38.0%	16 165	34.8%	1 901	4.1%	47 499	102.4%	9 702	63.2%	(80.4%)
B	IKheis	NC084	23 549	21 138	3 082	13.1%	2 551	10.8%	2 103	9.9%	18 484	87.4%	26 220	124.0%	2 043	55.2%	804.8%
B	Tsantsabane	NC085	47 059	47 059	10 174	21.6%	1 864	4.0%	-	-	-	-	12 038	25.6%	4 956	87.4%	(100.0%)
B	Kgatelelopele	NC086	31 906	28 653	2 887	9.0%	7 732	24.2%	4 568	15.9%	6 286	21.9%	21 472	74.9%	-	17.2%	-
B	Dawid Kruijper	NC087	182 343	86 395	16 340	9.0%	20 742	11.4%	19 630	22.7%	29 481	34.1%	86 193	99.8%	14 644	53.7%	101.3%
C	Z F Mgqawu	DC8	34 350	34 350	2 904	8.5%	3 857	11.2%	2 792	8.1%	3 947	11.5%	13 500	39.3%	5 058	38.6%	(22.0%)
Total Z F Mgqawu			371 001	263 988	45 142	12.2%	56 423	15.2%	45 258	17.1%	60 100	22.8%	206 922	78.4%	36 403	52.6%	65.1%
B	Sol Plaatje	NC091	242 523	240 751	57 221	23.6%	52 329	21.6%	51 933	21.6%	58 016	24.1%	219 499	91.2%	39 775	88.5%	45.9%
B	Dikgatlong	NC092	91 164	91 164	18 920	20.8%	20 794	22.8%	15 224	16.7%	12 585	13.8%	67 523	74.1%	5 983	54.1%	110.3%
B	Magareng	NC093	48 230	27 816	2 314	4.8%	5 143	10.7%	3 753	13.5%	3 074	11.1%	14 283	51.3%	3 341	20.8%	(8.0%)
B	Phokwane	NC094	58 644	58 644	5 708	9.7%	6 087	10.4%	8 685	14.8%	6 894	11.8%	27 374	46.7%	33 385	82.7%	(79.4%)
C	Frances Baard	DC9	47 229	48 083	2 930	6.2%	5 588	11.8%	3 400	7.1%	3 338	6.9%	15 256	31.7%	3 773	36.5%	(11.5%)
Total Frances Baard			487 791	466 458	87 094	17.9%	89 940	18.4%	82 995	17.8%	83 907	18.0%	343 935	73.7%	86 257	68.3%	(2.7%)
Total Northern Cape			1 684 442	1 518 257	218 998	13.0%	291 308	17.3%	225 009	14.8%	283 636	18.7%	1 018 951	67.1%	242 906	56.6%	16.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Corporate Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	4 476	-	8 630	-	6 246	-	3 276	-	22 628	-	5 041	-	(35.0%)
B	Ga-Segonyana	NC452	-	-	4	-	8	-	9 388	-	7 042	-	16 442	-	1	-	973899.9%
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	5 107	19 026	4 800	94.0%	5 358	104.9%	2 740	14.4%	1 724	9.1%	14 622	76.9%	5 384	89.6%	(68.0%)
Total John Taolo Gaetsewe			5 107	19 026	9 280	181.7%	13 996	274.1%	18 375	96.6%	12 042	63.3%	53 692	282.2%	10 426	254.0%	15.5%
B	Richtersveld	NC061	-	219	1 932	-	1 888	-	1 957	894.5%	1 706	779.6%	7 484	3419.9%	1 822	-	(6.4%)
B	Nama Khoi	NC062	1 381	1 212	6 942	502.7%	5 112	370.2%	5 805	479.0%	7 695	635.0%	25 555	2108.6%	4 566	-	68.5%
B	Kamiesberg	NC064	-	-	1 133	-	972	-	3 046	-	(138)	-	5 012	-	901	-	(115.3%)
B	Hantam	NC065	-	7 111	1 306	-	2 047	-	875	12.3%	2 336	32.9%	6 564	92.3%	2 054	316.4%	13.8%
B	Karoo Hoogland	NC066	-	1 293	1 348	-	2 473	-	2 957	228.7%	1 729	133.7%	8 508	658.0%	1 449	-	19.3%
B	Khal-Ma	NC067	-	12 604	2 030	-	1 927	-	1 884	14.9%	1 608	12.8%	7 450	59.1%	2 018	-	(20.3%)
C	Namakwa	DC6	1 469	-	3 260	221.9%	3 118	212.3%	2 938	-	4 538	-	13 852	-	2 291	714.1%	98.0%
Total Namakwa			2 850	22 439	17 951	629.9%	17 538	615.4%	19 461	86.7%	19 475	86.8%	74 426	331.7%	15 102	2041.6%	29.0%
B	Ubuntu	NC071	9 399	9 399	937	10.0%	849	9.0%	756	8.0%	1 360	14.5%	3 902	41.5%	829	33.5%	64.0%
B	Umsobomu	NC072	9 726	8 309	-	-	-	-	-	-	-	-	-	-	1 925	150.1%	(100.0%)
B	Emthanjeni	NC073	-	-	3 154	-	3 866	-	2 983	-	2 279	-	12 282	-	2 858	-	(20.3%)
B	Kareeberg	NC074	3 226	(1)	1 019	31.6%	1 049	32.5%	769	(56888.5%)	369	(27326.9%)	3 206	(237323.5%)	877	51.4%	(57.9%)
B	Renoslerberg	NC075	5 909	5 909	1 579	26.7%	800	13.5%	1 519	25.7%	1 494	25.3%	5 392	91.3%	1 134	72.4%	31.8%
B	Thembeihle	NC076	7 915	657	1 622	20.5%	1 367	17.3%	361	55.0%	1 350	205.5%	4 700	715.8%	1 398	456.9%	(3.4%)
B	Siyathemba	NC077	6 378	6 378	1 832	28.7%	1 560	24.5%	1 363	21.4%	1 334	20.9%	6 089	95.5%	1 359	-	(1.8%)
B	Siyancuma	NC078	22 332	24 620	4 162	18.6%	4 879	21.8%	3 775	15.3%	4 759	19.3%	17 575	71.4%	1 434	97.7%	231.8%
C	Pixley Ka Seme (NC)	DC7	13 992	14 407	3 743	26.8%	6 000	42.9%	3 339	23.2%	3 842	26.7%	16 924	117.5%	2 827	103.0%	35.9%
Total Pixley ka Seme (NC)			78 877	69 677	18 048	22.9%	20 370	25.8%	14 865	21.3%	16 787	24.1%	70 070	100.6%	14 641	124.5%	14.7%
B	IKail Garib	NC082	1 385	20 874	6 715	485.0%	7 787	562.4%	5 981	28.7%	1 031	4.9%	21 514	103.1%	6 230	2493.6%	(83.5%)
B	IKheis	NC084	-	5 363	1 914	-	1 651	-	1 736	32.4%	1 935	36.1%	7 237	134.9%	1 404	91.0%	37.9%
B	Tsantsabane	NC085	10 826	10 826	-	-	1 016	9.4%	-	-	-	-	1 016	9.4%	2 685	38.6%	(100.0%)
B	Kgateelopele	NC086	285	7 492	2 667	936.5%	1 753	615.5%	2 248	30.0%	903	12.1%	7 571	101.1%	3 236	158.5%	(72.1%)
B	Dawid Kruijer	NC087	2 733	80 588	16 589	607.0%	16 144	590.7%	16 524	20.5%	15 410	19.1%	64 668	80.2%	13 644	6666.6%	12.9%
C	Z F Mgqawu	DC8	3 034	3 034	7 060	232.7%	5 463	180.1%	3 938	129.8%	2 947	97.1%	19 408	639.7%	3 626	525.5%	(18.7%)
Total Z F Mgqawu			18 263	128 178	34 946	191.4%	33 813	185.1%	30 428	23.7%	22 227	17.3%	121 413	94.7%	30 826	460.0%	(27.9%)
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	34 434	-	(100.0%)
B	Dikgatlong	NC092	-	-	2 770	-	2 473	-	2 722	-	2 583	-	10 548	-	2 475	-	4.4%
B	Magareng	NC093	-	17 657	2 013	-	2 270	-	2 090	11.8%	2 393	13.6%	8 766	49.6%	1 618	-	47.9%
B	Phokwane	NC094	-	-	2 236	-	2 610	-	2 350	-	2 635	-	9 831	-	1 158	-	127.5%
C	Frances Baard	DC9	3 392	3 400	3 884	114.5%	6 018	177.4%	4 186	123.1%	4 681	137.7%	18 769	552.0%	3 821	426.4%	22.5%
Total Frances Baard			3 392	21 057	10 904	321.5%	13 370	394.2%	11 348	53.9%	12 293	58.4%	47 915	227.5%	43 506	4105.4%	(71.7%)
Total Northern Cape			108 488	260 377	91 129	84.0%	99 087	91.3%	94 477	36.3%	82 823	31.8%	367 516	141.1%	114 502	418.9%	(27.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Planning and Development		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	11 198	11 198	1 879	16.8%	2 548	22.8%	2 187	19.5%	1 374	12.3%	7 988	71.3%	1 839	89.9%	(25.3%)
B	Ga-Segonyana	NC452	19 272	18 851	1 821	9.4%	5 391	28.0%	2 075	11.0%	7 628	40.5%	16 915	89.7%	2 342	73.0%	225.6%
B	Gamagara	NC453	26 027	13 815	326	1.3%	404	1.6%	2 727	19.7%	1 462	10.6%	4 919	35.6%	-	-	36.5%
C	John Taolo Gaetsewe	DC45	19 270	17 098	3 533	18.3%	4 573	23.7%	6 105	35.7%	4 508	26.4%	18 718	109.5%	4 750	134.1%	(5.1%)
	Total John Taolo Gaetsewe		75 768	60 963	7 559	10.0%	12 916	17.0%	13 094	21.5%	14 972	24.6%	48 540	79.6%	8 931	73.7%	67.6%
B	Richtersveld	NC061	1 195	1 139	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	1 335	1 659	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	636	2 400	537	84.5%	896	140.9%	432	18.0%	446	18.6%	2 312	96.3%	1 051	121.3%	(57.5%)
B	Hantam	NC065	1 915	1 583	366	19.1%	564	29.5%	131	8.3%	500	31.6%	1 561	98.6%	338	95.4%	47.8%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	1 660	1 504	223	13.5%	246	14.8%	226	15.0%	203	13.5%	898	59.7%	196	71.5%	3.6%
C	Namakwa	DC6	9 047	8 000	1 102	12.2%	1 366	15.1%	1 759	22.0%	6 459	80.7%	10 687	133.6%	4 291	88.9%	50.5%
	Total Namakwa		15 788	16 284	2 229	14.1%	3 073	19.5%	2 548	15.6%	7 608	46.7%	15 458	94.9%	5 875	79.5%	29.5%
B	Ubuntu	NC071	19 550	19 550	1 580	8.1%	1 732	8.9%	2 573	13.2%	1 817	9.3%	7 702	39.4%	1 374	69.5%	32.2%
B	Umsobomu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	13 761	13 761	1 987	14.4%	3 756	27.3%	3 764	27.3%	3 233	23.5%	12 739	92.6%	2 555	84.0%	26.5%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renoslerberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	8 989	856	1 859	20.7%	1 966	21.9%	8 890	1039.0%	10 393	1214.6%	23 107	2700.6%	1 896	72.2%	448.0%
B	Siyathemba	NC077	-	-	3 077	-	3 042	-	3 187	-	3 068	-	12 373	-	2 486	-	23.4%
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	7 661	17 428	1 795	23.4%	3 487	45.5%	2 662	15.3%	7 997	45.9%	15 941	91.5%	2 357	217.2%	239.2%
	Total Pixley ka Seme (NC)		49 960	51 594	10 298	20.6%	13 983	28.0%	21 075	40.8%	26 507	51.4%	71 863	139.3%	10 670	126.7%	148.4%
B	IKaili Garib	NC082	11 011	5 764	2 796	25.4%	3 244	29.5%	1 886	32.7%	497	8.6%	8 422	146.1%	2 432	96.5%	(79.6%)
B	IKheis	NC084	1 992	1 985	701	35.2%	622	31.2%	636	32.0%	330	16.6%	2 289	115.3%	623	-	(47.0%)
B	Tsantsabane	NC085	1 050	1 050	71	6.8%	84	8.0%	-	-	-	-	156	14.8%	143	161.0%	(100.0%)
B	Kgatelelopele	NC086	5 798	-	396	6.8%	502	8.7%	388	-	496	-	1 782	-	127	3.0%	289.8%
B	Dawid Kruiper	NC087	13 943	13 208	2 310	16.6%	2 452	17.6%	2 600	19.7%	2 794	21.2%	10 155	76.9%	4 240	97.5%	(34.1%)
C	Z F Mgcawu	DC8	12 184	12 184	3 752	30.8%	2 093	17.2%	1 982	16.3%	1 875	15.4%	9 702	79.6%	3 442	103.4%	(45.5%)
	Total Z F Mgcawu		45 978	34 192	10 026	21.8%	8 997	19.6%	7 491	21.9%	5 991	17.5%	32 505	95.1%	11 008	87.8%	(45.6%)
B	Sol Plaatje	NC091	45 616	45 144	9 633	21.1%	10 261	22.5%	10 243	22.7%	10 455	23.2%	40 592	89.9%	11 240	100.9%	(7.0%)
B	Dikgatlong	NC092	-	-	549	-	-	-	287	-	1 271	-	2 107	-	490	17.5%	159.7%
B	Magareng	NC093	8 029	4 278	545	6.8%	694	8.6%	639	14.9%	656	15.3%	2 533	59.2%	469	97.0%	39.8%
B	Phokwane	NC094	10 897	10 897	534	4.9%	941	8.6%	830	7.6%	485	4.4%	2 789	25.6%	10	8.3%	4528.6%
C	Frances Baard	DC9	34 143	32 264	2 825	8.3%	7 803	22.9%	4 977	15.4%	7 760	24.1%	23 365	72.4%	11 861	76.4%	(34.6%)
	Total Frances Baard		98 685	92 583	14 086	14.3%	19 699	20.0%	16 976	18.3%	20 626	22.3%	71 387	77.1%	24 070	76.8%	(14.3%)
	Total Northern Cape		286 180	255 616	44 198	15.4%	58 668	20.5%	61 184	23.9%	75 705	29.6%	239 754	93.8%	60 554	84.5%	25.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	587 678	587 676	126 740	21.6%	153 029	26.0%	127 763	21.7%	131 336	22.3%	538 868	91.7%	126 399	91.4%	3.9%
	Total Metros		587 678	587 676	126 740	21.6%	153 029	26.0%	127 763	21.7%	131 336	22.3%	538 868	91.7%	126 399	91.4%	3.9%
B	Umdoni	KZN212	171	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	-	-	198	-	241	-	-	-	-	439	-	190	-	-	(100.0%)
	Total Ugu		171	-	198	116.0%	241	140.7%	-	-	-	439	-	190	-	18470.5%	(100.0%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	390	212	1 388	355.5%	1 672	428.4%	1 262	596.0%	1 231	581.2%	5 553	2622.1%	1 544	893.9%	(20.3%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	2 603	-	2 903	-	2 903	-	2 903	-	11 314	-	2 025	-	43.4%
	Total uMgungundlovu		390	212	3 991	1022.6%	4 575	1172.3%	4 166	1967.1%	4 134	1952.3%	16 866	7964.7%	3 569	1901.2%	15.8%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	50	-	-	(100.0%)
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	24 993	24 898	4 584	18.3%	5 732	22.9%	6 800	27.3%	4 861	19.5%	21 977	88.3%	4 477	74.1%	8.6%
	Total Uthukela		24 993	24 898	4 584	18.3%	5 732	22.9%	6 800	27.3%	4 861	19.5%	21 977	88.3%	4 526	93.9%	7.4%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	4 838	7 780	1 539	31.8%	1 787	36.9%	1 852	23.8%	2 895	37.2%	8 073	103.8%	587	104.7%	393.0%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 878	3 087	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		8 716	10 867	1 539	17.7%	1 787	20.5%	1 852	17.0%	2 895	26.6%	8 073	74.3%	587	56.5%	393.0%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	9 989	9 949	2 737	27.4%	2 827	28.3%	2 474	24.9%	2 728	27.4%	10 766	108.2%	-	-	-
	Total Zululand		9 989	9 949	2 737	27.4%	2 827	28.3%	2 474	24.9%	2 728	27.4%	10 766	108.2%	-	0.3%	-
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	32	-	354	-	-	-	-	386	-	67	-	-	(100.0%)
B	Mtubatuba	KZN275	-	-	145	-	-	-	-	-	298	-	443	8	-	-	3637.9%
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	177	-	354	-	-	-	298	-	829	75	-	-	299.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	51.0%	
C	John Taolo Gaetsewe	DC45	7 571	5 650	-	-	-	972	17.2%	1 460	25.8%	2 431	43.0%	-	-	-	
Total John Taolo Gaetsewe			7 571	5 650	-	-	-	972	17.2%	1 460	25.8%	2 431	43.0%	-	-	12.5%	
B	Richtersveld	NC061	43	-	11	24.6%	11	25.5%	11	-	9	-	42	-	11	51.5%	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	5 507	5 450	1 277	23.2%	1 374	25.0%	1 171	21.5%	1 252	23.0%	5 074	93.1%	1 138	86.2%	
Total Namakwa			5 550	5 450	1 287	23.2%	1 385	25.0%	1 182	21.7%	1 260	23.1%	5 116	93.9%	1 149	85.6%	
B	Ubuntu	NC071	-	-	3	-	(3)	-	(0)	-	-	-	-	-	6	-	
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emthanjeni	NC073	160	160	3	2.0%	10	6.2%	6	3.7%	2	1.1%	21	13.0%	6	22.5%	
B	Kareeberg	NC074	284	-	3	1.0%	-	-	0	-	(1)	-	2	-	-	0.4%	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	8	8	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	400	55	30	7.4%	46	11.4%	(47)	(86.0%)	19	33.9%	47	85.1%	20	(7.9%)	
C	Pixley Ka Seme (NC)	DC7	4 607	5 353	1 185	25.7%	1 479	32.1%	1 610	30.1%	1 435	26.8%	5 710	106.7%	981	104.7%	
Total Pixley ka Seme (NC)			5 459	5 575	1 223	22.4%	1 532	28.1%	1 569	28.1%	1 455	26.1%	5 780	103.7%	1 012	84.0%	
B	IKaili Garib	NC082	934	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	43	-	-	-	-	-	-	43	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dawid Kruiper	NC087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Z F Mgcawu	DC8	5 971	5 971	2 034	34.1%	1 663	27.8%	1 403	23.5%	1 417	23.7%	6 516	109.1%	1 070	97.8%	
Total Z F Mgcawu			6 904	5 971	2 076	30.1%	1 663	24.1%	1 403	23.5%	1 417	23.7%	6 559	109.8%	1 070	99.2%	
B	Sol Plaatje	NC091	17 756	18 348	4 278	24.1%	5 129	28.9%	4 937	26.9%	5 242	28.6%	19 586	106.7%	4 665	102.7%	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	2	(100.0%)	
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Frances Baard			17 756	18 348	4 278	24.1%	5 129	28.9%	4 937	26.9%	5 242	28.6%	19 586	106.7%	4 667	102.9%	
Total Northern Cape			43 241	40 995	8 865	20.5%	9 709	22.5%	10 063	24.5%	10 834	26.4%	39 471	96.3%	7 898	78.8%	

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	1 178 718	1 169 717	229 339	19.5%	320 065	27.2%	293 408	25.1%	298 764	25.5%	1 141 577	97.6%	258 548	98.4%	15.6%
	Total Metros		1 178 718	1 169 717	229 339	19.5%	320 065	27.2%	293 408	25.1%	298 764	25.5%	1 141 577	97.6%	258 548	98.4%	15.6%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	150	50	-	-	0	0.3%	2	3.5%	0	0.8%	3	5.1%	18	20.7%	(97.8%)
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	24 962	26 845	5 513	22.1%	6 543	26.2%	5 157	19.2%	6 013	22.4%	23 226	86.5%	5 127	89.1%	17.3%
	Total West Coast		25 112	26 895	5 513	22.0%	6 543	26.1%	5 159	19.2%	6 014	22.4%	23 229	86.4%	5 145	88.8%	16.9%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breedee Valley	WC025	101	101	107	106.5%	110	108.9%	170	168.4%	141	140.5%	528	524.3%	171	478.0%	(17.3%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	37 234	38 244	90	0.2%	1 048	2.8%	1 311	3.4%	32 778	85.7%	35 227	92.1%	2 203	13.5%	1387.6%
	Total Cape Winelands		37 335	38 344	197	0.5%	1 158	3.1%	1 480	3.9%	32 920	85.9%	35 755	93.2%	2 375	14.7%	1286.3%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	14 290	14 092	3 074	21.5%	3 629	25.4%	3 472	24.6%	3 495	24.8%	13 671	97.0%	3 161	88.9%	10.6%
	Total Overberg		14 290	14 092	3 074	21.5%	3 629	25.4%	3 472	24.6%	3 495	24.8%	13 671	97.0%	3 161	88.9%	10.6%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	3 748	3 769	2 606	69.5%	3 427	91.4%	2 379	63.1%	4 135	109.7%	12 547	332.9%	4 540	428.3%	(8.9%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	7 401	1 236	-	1 465	-	1 741	23.5%	1 409	19.0%	5 851	79.1%	1 300	114.5%	8.4%
C	Garden Route	DC4	26 953	36 441	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		30 701	47 611	3 841	12.5%	4 892	15.9%	4 120	8.7%	5 544	11.6%	18 398	38.6%	5 840	54.4%	(5.1%)
B	Laingsburg	WC051	4	4	-	-	2	41.5%	2	45.2%	-	-	4	86.7%	1	278.0%	(100.0%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	4 856	4 371	763	15.7%	937	19.3%	706	16.2%	1 071	24.5%	3 477	79.6%	877	96.5%	22.2%
	Total Central Karoo		4 860	4 375	763	15.7%	938	19.3%	708	16.2%	1 071	24.5%	3 481	79.6%	878	96.7%	22.0%
	Total Western Cape		1 291 017	1 301 034	242 728	18.8%	337 226	26.1%	308 348	23.7%	347 808	26.7%	1 236 111	95.0%	275 946	94.2%	26.0%
	Total National		5 868 945	5 779 684	1 296 606	22.1%	1 521 440	25.9%	1 424 821	24.7%	1 572 019	27.2%	5 814 886	100.6%	1 398 620	96.8%	12.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	7 591	7 591	1 398	18.4%	1 944	25.6%	1 575	20.7%	1 191	15.7%	6 108	80.5%	1 739	87.6%	(31.5%)
B	Ga-Segonyana	NC452	10 137	8 909	646	6.4%	2 540	25.1%	721	8.1%	5 441	61.1%	9 347	104.9%	1 115	75.7%	387.8%
B	Gamagara	NC453	26 690	30 384	1 922	7.2%	2 062	7.7%	5 972	19.7%	3 442	11.3%	13 398	44.1%	-	30.8%	-
C	John Taolo Gaetsewe	DC45	7 458	6 539	3 083	41.3%	3 310	44.4%	1 612	24.7%	4 595	70.3%	12 600	192.7%	2 644	181.3%	73.8%
	Total John Taolo Gaetsewe		51 875	53 424	7 049	13.6%	9 856	19.0%	9 880	18.5%	14 668	27.5%	41 453	77.6%	5 498	68.8%	166.8%
B	Richtersveld	NC061	2 364	2 297	629	26.6%	687	29.0%	715	31.1%	575	25.0%	2 605	113.4%	703	91.9%	(18.2%)
B	Nama Khoi	NC062	7 274	7 323	1 150	15.8%	1 250	17.2%	1 077	14.7%	1 709	23.3%	5 187	70.8%	1 213	47.4%	40.9%
B	Kamiesberg	NC064	-	-	99	-	34	-	7	-	-	-	-	-	223	29.3%	(100.0%)
B	Hantam	NC065	3 273	2 900	445	13.6%	822	25.1%	179	6.2%	637	22.0%	2 083	71.8%	670	73.6%	(4.8%)
B	Karoo Hoogland	NC066	1 718	1 718	332	19.4%	460	26.8%	285	16.6%	341	19.9%	1 419	82.6%	433	97.1%	(21.2%)
B	Khal-Ma	NC067	2 154	2 099	288	13.4%	319	14.8%	353	16.8%	331	15.8%	1 291	61.5%	273	49.1%	21.1%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		16 783	16 337	2 943	17.5%	3 572	21.3%	2 616	16.0%	3 594	22.0%	12 724	77.9%	3 516	57.3%	2.2%
B	Ubuntu	NC071	2 702	2 702	458	17.0%	435	16.1%	409	15.1%	481	17.8%	1 783	66.0%	600	23.7%	(19.9%)
B	Umsobomvu	NC072	3 945	4 476	-	-	-	-	-	-	-	-	-	-	1 743	54.1%	(100.0%)
B	Emthanjeni	NC073	13 559	13 559	2 279	16.8%	2 703	19.9%	2 482	18.3%	1 633	12.0%	9 097	67.1%	2 261	73.6%	(27.7%)
B	Kareeberg	NC074	2 777	-	86	3.1%	540	19.4%	341	-	(150)	-	817	-	542	17.6%	(127.6%)
B	Renosterberg	NC075	3 564	3 564	646	18.1%	742	20.8%	1 141	32.0%	1 292	36.2%	3 821	107.2%	917	101.1%	40.8%
B	Thembelihle	NC076	2 647	220	412	15.6%	459	17.3%	324	147.6%	462	210.3%	1 658	754.4%	433	79.8%	6.8%
B	Siyathemba	NC077	1 767	1 767	440	24.9%	415	23.5%	404	22.9%	416	23.5%	1 675	94.8%	393	-	6.0%
B	Siyancuma	NC078	4 036	3 965	924	22.9%	923	22.9%	719	18.1%	659	16.6%	3 226	81.3%	815	124.1%	(19.1%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		34 998	30 253	5 246	15.0%	6 217	17.8%	5 821	19.2%	4 794	15.8%	22 077	73.0%	7 703	64.7%	(37.8%)
B	IKaili Garib	NC082	7 470	6 014	-	-	-	-	465	7.7%	17	0.3%	482	8.0%	-	1.0%	-
B	IKheis	NC084	5 978	5 222	416	7.0%	419	7.0%	590	11.3%	909	17.4%	2 334	44.7%	1 464	127.9%	(37.9%)
B	Tsantsabane	NC085	5 693	5 693	861	15.1%	415	7.3%	-	-	-	-	1 276	22.4%	1 092	78.1%	(100.0%)
B	Kgatelopele	NC086	2 343	17 927	888	37.9%	708	30.2%	629	3.5%	637	3.6%	2 863	16.0%	859	251.6%	(25.8%)
B	Dawid Kruiper	NC087	12 319	13 315	1 990	16.2%	2 060	16.7%	2 754	20.7%	2 233	16.8%	9 037	67.9%	1 871	106.4%	19.4%
C	Z F Mgcawu	DC8	-	-	1 143	-	1 536	-	964	-	1 110	-	4 753	-	-	-	-
	Total Z F Mgcawu		33 803	48 171	5 299	15.7%	5 138	15.2%	5 403	11.2%	4 906	10.2%	20 746	43.1%	5 285	82.0%	(7.2%)
B	Sol Plaatje	NC091	39 035	38 368	8 759	22.4%	10 017	25.7%	8 986	23.4%	9 271	24.2%	37 033	96.5%	9 924	99.4%	(6.6%)
B	Dikgatlong	NC092	-	-	922	-	656	-	541	-	716	-	2 835	-	344	28.7%	108.1%
B	Magareng	NC093	6 741	2 412	453	6.7%	514	7.6%	459	19.0%	452	18.7%	1 878	77.8%	453	79.4%	(0.4%)
B	Phokwane	NC094	16 810	16 810	5 080	30.2%	5 178	30.8%	5 939	35.3%	5 972	35.5%	22 169	131.9%	2 238	93.5%	166.8%
C	Frances Baard	DC9	8 149	7 936	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		70 736	65 526	15 214	21.5%	16 366	23.1%	15 925	24.3%	16 410	25.0%	63 914	97.5%	12 959	74.0%	26.6%
	Total Northern Cape		208 195	213 710	35 750	17.2%	41 148	19.8%	39 644	18.6%	44 372	20.8%	160 914	75.3%	34 961	70.3%	26.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	894 025	898 013	180 915	20.2%	240 298	26.9%	211 333	23.5%	247 089	27.5%	879 635	98.0%	234 009	95.0%	5.6%
Total Metros			894 025	898 013	180 915	20.2%	240 298	26.9%	211 333	23.5%	247 089	27.5%	879 635	98.0%	234 009	95.0%	5.6%
B	Matzikama	WC011	15 283	19 143	2 980	19.5%	4 023	26.3%	4 758	24.9%	5 630	29.4%	17 390	90.8%	3 269	92.1%	72.2%
B	Cederberg	WC012	6 328	6 347	2 314	36.6%	1 503	23.8%	1 883	29.7%	1 262	19.9%	6 962	109.7%	3 558	226.0%	(64.5%)
B	Bergvliet	WC013	8 992	8 992	2 224	24.7%	3 367	37.4%	2 116	23.5%	2 306	25.6%	10 013	111.4%	1 956	84.6%	17.9%
B	Saldanha Bay	WC014	32 992	25 885	5 732	17.4%	8 079	24.5%	7 328	28.3%	5 696	22.0%	26 834	103.7%	6 293	80.8%	(9.5%)
B	Swartland	WC015	17 518	17 513	3 414	19.5%	4 027	23.0%	3 578	20.4%	4 631	26.4%	15 650	89.4%	3 720	87.6%	24.5%
C	West Coast	DC1	2 352	2 341	309	13.1%	438	18.6%	765	32.7%	514	22.0%	2 027	86.6%	410	67.9%	25.3%
Total West Coast			83 465	80 220	16 973	20.3%	21 437	25.7%	20 428	25.5%	20 039	25.0%	78 876	98.3%	19 207	96.0%	4.3%
B	Witzenberg	WC022	25 463	31 681	5 365	21.1%	6 213	24.4%	6 644	21.0%	7 121	22.5%	25 344	80.0%	5 371	86.8%	32.6%
B	Drakenstein	WC023	42 734	35 200	6 819	16.0%	8 883	20.8%	9 783	27.8%	8 016	22.8%	33 500	95.2%	8 645	103.6%	(7.3%)
B	Stellenbosch	WC024	46 166	41 866	5 459	11.8%	10 497	22.7%	5 385	12.9%	9 076	21.7%	30 417	72.7%	18 865	594.0%	(51.9%)
B	Breedee Valley	WC025	22 882	22 177	5 419	23.7%	6 678	29.2%	7 652	34.5%	8 225	37.1%	27 975	126.1%	8 311	129.6%	(1.0%)
B	Langeberg	WC026	21 444	19 699	4 492	20.9%	5 079	23.7%	4 168	21.2%	4 257	21.6%	17 995	91.3%	5 149	86.0%	(17.3%)
C	Cape Winelands DM	DC2	17 220	18 925	2 928	17.0%	1 929	11.2%	1 180	6.2%	10 285	54.3%	16 322	86.2%	1 060	41.1%	870.0%
Total Cape Winelands			175 908	169 549	30 483	17.3%	39 279	22.3%	34 812	20.5%	46 980	27.7%	151 553	89.4%	47 401	172.6%	(0.9%)
B	Theewaterskloof	WC031	10 778	10 523	1 731	16.1%	2 012	18.7%	1 900	18.1%	2 509	23.8%	8 152	77.5%	1 748	92.2%	43.6%
B	Overstrand	WC032	16 752	39 951	7 664	45.7%	11 169	66.7%	9 026	22.6%	10 272	25.7%	38 132	95.4%	8 442	229.7%	21.7%
B	Cape Agulhas	WC033	13 780	14 103	2 527	18.3%	3 098	22.5%	2 728	19.3%	3 097	22.0%	11 449	81.2%	2 580	99.3%	20.0%
B	Swellendam	WC034	6 576	21 381	4 335	65.9%	5 360	81.5%	4 557	21.3%	4 506	21.1%	18 758	87.7%	4 495	281.1%	0.2%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Overberg			47 886	85 959	16 256	33.9%	21 639	45.2%	18 211	21.2%	20 384	23.7%	76 490	89.0%	17 264	175.8%	18.1%
B	Kannaland	WC041	7 377	3 681	1 403	19.0%	2 074	28.1%	2 174	59.1%	2 226	60.5%	7 878	214.0%	25 683	912.0%	(91.3%)
B	Hessequa	WC042	18 223	18 333	3 691	20.3%	3 863	21.2%	3 972	21.7%	4 069	22.2%	15 595	85.1%	4 121	82.1%	(1.2%)
B	Mossel Bay	WC043	25 016	24 775	4 704	18.8%	5 748	23.0%	4 825	19.5%	8 067	32.6%	23 345	94.2%	5 556	89.6%	45.2%
B	George	WC044	48 619	49 711	7 204	14.8%	10 741	22.1%	8 426	17.0%	8 702	17.5%	35 074	70.6%	8 494	69.3%	2.4%
B	Oudshoorn	WC045	21 015	21 430	3 886	18.5%	5 149	24.5%	4 536	21.2%	5 340	24.9%	18 912	88.2%	3 985	144.9%	34.0%
B	Bitou	WC047	21 840	19 996	3 729	17.1%	5 514	25.2%	5 590	28.0%	4 795	24.0%	19 627	98.2%	4 174	89.4%	14.9%
B	Knysna	WC048	28 201	27 706	5 383	19.1%	6 149	21.8%	4 676	16.9%	5 447	19.7%	21 656	78.2%	5 378	85.6%	1.3%
C	Garden Route	DC4	8 596	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Garden Route			178 887	165 633	30 001	16.8%	39 239	21.9%	34 198	20.6%	38 647	23.3%	142 085	85.8%	57 391	100.9%	(32.7%)
B	Laingsburg	WC051	1 330	1 330	291	21.8%	841	63.3%	529	39.7%	952	71.6%	2 613	196.4%	80	74.2%	1094.6%
B	Prince Albert	WC052	2 370	2 425	419	17.7%	490	20.7%	440	18.2%	456	18.8%	1 805	74.5%	622	117.5%	(26.7%)
B	Beaufort West	WC053	9 430	9 964	2 575	27.3%	3 062	32.5%	2 532	25.4%	2 451	24.6%	10 620	106.6%	2 690	123.9%	(8.9%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Central Karoo			13 129	13 718	3 285	25.0%	4 394	33.5%	3 501	25.5%	3 859	28.1%	15 038	109.6%	3 392	117.9%	13.8%
Total Western Cape			1 393 301	1 413 091	277 913	19.9%	366 286	26.3%	322 483	22.8%	376 998	26.7%	1 343 679	95.1%	378 665	107.1%	(0.4%)
Total National			9 748 943	9 732 995	1 796 389	18.4%	1 900 333	19.5%	1 615 086	16.6%	2 117 222	21.8%	7 429 030	76.3%	2 531 061	93.1%	(16.4%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Housing	Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	107 401	151 834	12 221	11.4%	17 740	16.5%	15 957	10.5%	33 464	22.0%	79 382	52.3%	31 324	70.7%	6.8%
A	Nelson Mandela Bay	NMA	521 858	547 212	31 441	6.0%	40 514	7.8%	23 268	4.3%	53 680	9.8%	148 904	27.2%	37 449	57.9%	43.3%
	Total Metros		629 259	699 046	43 662	6.9%	58 254	9.3%	39 226	5.6%	87 144	12.5%	228 285	32.7%	68 773	62.2%	26.7%
B	Dr Beyers Naude	EC101	1 336	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	1 102	-	-	-	559	-	1 296	-	2 957	-	2 554	-	(49.3%)
B	Makana	EC104	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	3 593	3 438	557	15.5%	782	21.8%	666	19.4%	924	26.9%	2 928	85.2%	519	51.9%	78.0%
B	Sundays River Valley	EC106	624	1 191	187	30.0%	253	40.5%	215	18.1%	419	35.2%	1 075	90.2%	30	18.6%	1289.2%
B	Kouga	EC108	3 531	14 310	592	16.8%	746	21.1%	608	4.2%	648	4.5%	2 594	18.1%	627	75.3%	3.4%
B	Kou-Kamma	EC109	473	448	-	-	215	45.3%	493	110.1%	357	79.7%	1 064	237.8%	291	142.8%	22.4%
C	Sarah Baartman	DC10	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		9 890	19 387	2 439	24.7%	1 995	20.2%	2 541	13.1%	3 643	18.8%	10 618	54.8%	4 021	148.2%	(9.4%)
B	Mbhashe	EC121	300	300	19	6.3%	20	6.6%	1	0.4%	16	5.4%	56	18.8%	137	16.2%	(88.1%)
B	Mngquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 705	2 933	-	-	-	-	-	-	-	-	-	-	-	-	22.3%
B	Ngqushwa	EC126	2 269	1 263	345	15.2%	410	18.1%	247	19.5%	252	19.9%	1 254	99.3%	320	92.0%	(21.2%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	1 437	1 406	525	36.5%	486	33.8%	330	23.5%	384	27.3%	1 725	122.7%	1 564	8.2%	(75.4%)
	Total Amathole		7 711	5 902	889	11.5%	916	11.9%	578	9.8%	652	11.1%	3 035	51.4%	2 020	13.2%	(67.7%)
B	Inxuba Yethemba	EC131	2 912	2 912	-	-	-	-	-	-	-	-	-	-	369	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	2 566	2 799	608	23.7%	406	15.8%	707	25.3%	3	0.1%	1 723	61.6%	619	98.2%	(99.5%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	678	678	134	19.8%	135	19.9%	91	13.4%	45	6.7%	405	59.8%	139	111.0%	(67.5%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		6 156	6 389	742	12.1%	541	8.8%	798	12.5%	48	0.8%	2 129	33.3%	1 127	119.3%	(95.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	60	-	(100.0%)
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	3 024	3 024	555	18.4%	550	18.2%	480	15.9%	487	16.1%	2 073	68.5%	613	94.8%	(20.6%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		3 024	3 024	555	18.4%	550	18.2%	480	15.9%	487	16.1%	2 073	68.5%	673	118.7%	(27.6%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	4 648	3 062	641	13.8%	725	15.6%	548	17.9%	816	26.6%	2 730	89.1%	728	76.5%	12.1%
B	Mhlotlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 038	4 022	1 754	43.4%	1 494	37.0%	955	23.7%	1 456	36.2%	5 658	140.7%	2 658	168.9%	(45.2%)
C	O R Tambo	DC15	13 647	18 096	2 801	20.5%	3 010	22.1%	3 514	19.4%	9 783	54.1%	19 108	105.6%	3 861	66.2%	153.4%
	Total O. R. Tambo		22 332	25 179	5 196	23.3%	5 229	23.4%	5 016	19.9%	12 055	47.9%	27 496	109.2%	7 246	87.8%	66.4%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	1 037	1 100	-	-	51	4.9%	(104)	(9.5%)	46	4.1%	(8)	(0.7%)	134	14.0%	(66.0%)
B	Ntabankulu	EC444	764	-	-	-	-	-	-	-	-	-	-	-	32	-	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		1 801	1 100	-	-	51	2.8%	(104)	(9.5%)	46	4.1%	(8)	(0.7%)	166	26.0%	(72.5%)
	Total Eastern Cape		680 173	760 027	53 482	7.9%	67 535	9.9%	48 535	6.4%	104 076	13.7%	273 628	36.0%	84 026	61.8%	23.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Housing	Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	82 416	88 428	17 004	20.6%	18 159	22.0%	19 395	21.9%	20 163	22.8%	74 721	84.5%	19 335	76.7%	4.3%
	Total Metros		82 416	88 428	17 004	20.6%	18 159	22.0%	19 395	21.9%	20 163	22.8%	74 721	84.5%	19 335	76.7%	4.3%
B	Letsemeng	FS161	-	-	-	-	-	1	-	-	-	1	-	254	-	-	(100.0%)
B	Kopanong	FS162	869	-	-	-	0.0%	-	-	-	-	0	-	425	-	-	(100.0%)
B	Mohokare	FS163	1 042	1 042	187	18.0%	187	17.9%	173	16.6%	62	6.0%	610	58.5%	186	66.9%	(66.5%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		1 911	1 042	187	9.8%	187	9.8%	174	16.7%	62	6.0%	611	58.6%	865	96.6%	(92.8%)
B	Masloniyana	FS181	1 334	1 334	-	-	-	-	-	-	-	-	-	23	-	-	(100.0%)
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	21 827	16 256	5 530	25.3%	4 709	21.6%	5 156	31.7%	6 272	38.6%	21 667	133.3%	3 928	91.9%	59.7%
B	Nala	FS185	3 826	3 826	742	19.4%	746	19.5%	828	21.7%	777	20.3%	3 093	80.8%	763	-	1.8%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		26 986	21 415	6 272	23.2%	5 455	20.2%	5 985	27.9%	7 048	32.9%	24 760	115.6%	4 714	106.2%	49.5%
B	Setsoto	FS191	17 452	16 276	2 018	11.6%	921	5.3%	2 066	12.7%	2 964	18.2%	7 969	49.0%	2 403	63.2%	23.3%
B	Dihlabeng	FS192	17 083	17 083	1 091	6.4%	1 164	6.8%	1 250	7.3%	1 194	7.0%	4 698	27.5%	1 031	82.6%	15.8%
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Pofung	FS194	6 398	5 270	1 559	24.4%	108	1.7%	30 223	573.5%	(37 098)	(703.9%)	(5 208)	(98.8%)	2 078	105.4%	(1885.0%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	2 743	3 805	745	27.1%	1 304	47.5%	811	21.3%	574	15.1%	3 434	90.3%	571	76.1%	0.6%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		43 676	42 435	5 412	12.4%	3 497	8.0%	34 351	80.9%	(32 366)	(76.3%)	10 894	25.7%	6 083	94.2%	(632.1%)
B	Moghaka	FS201	4 749	4 749	904	19.0%	2 409	50.7%	843	17.7%	1 352	28.5%	5 508	116.0%	1 239	91.1%	9.2%
B	Ngwathe	FS203	1 695	1 695	-	-	-	-	-	-	-	-	-	11	-	-	(100.0%)
B	Metsimaholo	FS204	5 542	5 788	1 176	21.2%	1 418	25.6%	1 465	25.3%	1 309	22.6%	5 368	92.7%	1 186	90.5%	10.4%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		11 986	12 232	2 080	17.4%	3 827	31.9%	2 308	18.9%	2 661	21.8%	10 876	88.9%	2 436	86.5%	9.3%
	Total Free State		166 975	165 553	30 955	18.5%	31 125	18.6%	62 212	37.6%	(2 432)	(1.5%)	121 861	73.6%	33 431	83.5%	(107.3%)
GAUTENG																	
A	City of Ekurhuleni	EKU	652 253	1 163 599	67 482	10.3%	134 588	20.6%	96 009	8.3%	187 837	16.1%	485 917	41.8%	281 856	86.9%	(33.4%)
A	City of Johannesburg	JHB	1 393 740	1 334 136	280 537	20.1%	295 936	21.2%	240 046	18.0%	473 684	35.5%	1 290 202	96.7%	341 197	80.2%	38.8%
A	City of Tshwane	TSH	538 580	882 252	124 439	23.1%	122 732	22.8%	136 538	15.5%	194 664	22.1%	578 372	65.6%	240 702	71.2%	(19.1%)
	Total Metros		2 584 573	3 379 987	472 458	18.3%	553 255	21.4%	472 593	14.0%	856 185	25.3%	2 354 491	69.7%	863 754	79.4%	(0.9%)
B	Ermfuleni	GT421	16 969	15 486	2 171	12.8%	2 130	12.6%	4 772	30.8%	(8 449)	(54.6%)	624	4.0%	5 668	102.5%	(249.1%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	7 470	6 806	1 360	18.2%	1 462	19.6%	1 378	20.2%	1 063	15.6%	5 262	77.3%	1 687	34.9%	(37.0%)
C	Sedibeng	DC42	1 475	1 446	344	23.4%	376	25.5%	385	26.6%	341	23.6%	1 446	100.0%	324	99.4%	5.1%
	Total Sedibeng		25 913	23 739	3 875	15.0%	3 968	15.3%	6 536	27.5%	(7 045)	(29.7%)	7 333	30.9%	7 679	87.6%	(191.7%)
B	Mogale City	GT481	13 704	14 451	1 162	8.5%	1 102	8.0%	1 331	9.2%	1 351	9.3%	4 947	34.2%	1 106	102.1%	22.2%
B	Merafong City	GT484	5 344	5 344	1 380	25.8%	1 260	23.6%	1 149	21.5%	1 230	23.0%	5 018	93.9%	1 146	99.3%	7.4%
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		19 048	19 795	2 542	13.3%	2 362	12.4%	2 480	12.5%	2 581	13.0%	9 965	50.3%	2 252	100.5%	14.6%
	Total Gauteng		2 629 535	3 423 521	478 875	18.2%	559 585	21.3%	481 608	14.1%	851 720	24.9%	2 371 788	69.3%	873 685	79.6%	(2.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code															
	KWAZULU-NATAL																
A	eThekweni	ETH	593 434	593 434	82 396	13.9%	139 485	23.5%	141 701	23.9%	116 694	19.7%	480 276	80.9%	120 350	81.7%	(3.0%)
	Total Metros		593 434	593 434	82 396	13.9%	139 485	23.5%	141 701	23.9%	116 694	19.7%	480 276	80.9%	120 350	81.7%	(3.0%)
B	Umdoni	KZN212	2 836	-	-	-	-	-	-	-	-	-	-	-	-	-	33.5%
B	Umzumbi	KZN213	-	-	113	-	188	-	102	-	3 767	-	4 170	-	137	-	2645.3%
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkomanyi	KZN216	-	-	1 412	-	4 009	-	3 538	-	1 826	-	10 785	-	164	-	1010.5%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		2 836	-	1 525	53.8%	4 197	148.0%	3 640	-	5 593	-	14 955	-	302	604.7%	1754.1%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 039	1 520	252	12.3%	265	13.0%	166	11.0%	170	11.2%	853	56.2%	318	80.1%	(46.4%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	106 300	125 422	10 148	9.5%	15 865	14.9%	18 951	15.1%	190 429	151.8%	235 393	187.7%	17 992	55.1%	958.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	292	282	-	-	157	53.9%	3 806	1349.9%	4 582	1625.4%	8 545	3031.1%	59	-	7657.0%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		108 631	127 224	10 400	9.6%	16 287	15.0%	22 923	18.0%	195 182	153.4%	244 792	192.4%	18 369	55.5%	962.6%
B	Okhahlamba	KZN235	2 162	-	-	-	-	-	-	-	-	-	-	-	-	-	58.2%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	9 620	9 169	585	6.1%	1 136	11.8%	3 367	36.7%	756	8.2%	5 845	63.7%	458	25.7%	64.9%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		11 782	9 169	585	5.0%	1 136	9.6%	3 367	36.7%	756	8.2%	5 845	63.7%	458	30.2%	64.9%
B	Endumeni	KZN241	2 283	-	(9)	(0.4%)	(13)	(0.6%)	(2)	-	6	-	(19)	-	202	-	(97.0%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	1	-	9	-	-	-	-	-	10	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		2 283	-	(8)	(0.4%)	(4)	(0.2%)	(2)	-	6	-	(9)	-	202	-	(97.0%)
B	Newcastle	KZN252	44 874	96 434	5 031	11.2%	11 364	25.3%	13 782	14.3%	13 454	14.0%	43 630	45.2%	6 957	103.5%	93.4%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		44 874	96 434	5 031	11.2%	11 364	25.3%	13 782	14.3%	13 454	14.0%	43 630	45.2%	6 957	103.5%	93.4%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	297	-	(100.0%)
B	uPhongolo	KZN262	530	368	-	-	-	-	-	-	2 452	665.7%	2 452	665.7%	0	0.0%	122612900.0%
B	Abaqulusi	KZN263	-	1 593	221	-	293	-	1 235	77.5%	788	49.5%	2 537	159.3%	320	25.3%	146.3%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	34	-	8	-	1 901	-	1 901	-	3 844	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		530	1 961	254	48.0%	302	56.9%	3 136	159.9%	5 141	262.2%	8 832	450.4%	617	58.5%	733.9%
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	168	-	241	-	182	-	182	-	774	-	245	-	(25.6%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	168	-	241	-	182	-	182	-	774	-	245	-	(25.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msulaligwa	MP302	3 575	3 469	877	24.5%	842	23.5%	383	11.0%	927	26.7%	3 029	87.3%	549	90.3%
B	Mkhondo	MP303	169	464	-	-	-	-	-	-	-	-	-	-	-	108.5%
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	3 788	-	-	3	-	-	-	-	3	0.1%	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	9 291	9 191	2	0.0%	28	0.3%	1 067	11.6%	1 060	11.5%	2 157	23.5%	42	0.5%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		13 034	16 912	879	6.7%	873	6.7%	1 450	8.6%	1 987	11.8%	5 190	30.7%	591	26.4%
B	Victor Khanye	MP311	6 700	6 884	9	0.1%	2 841	42.4%	137	2.0%	266	3.9%	3 253	47.3%	75	52.1%
B	Emalahleni (MP)	MP312	15 406	-	-	-	-	-	-	-	-	-	-	-	1 017	(100.0%)
B	Steve Tshwete	MP313	13 353	14 634	3 032	22.7%	3 138	23.5%	3 411	23.3%	3 723	25.4%	13 305	90.9%	2 906	76.0%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		35 460	21 518	3 042	8.6%	5 979	16.9%	3 548	16.5%	3 989	18.5%	16 558	76.9%	3 997	148.6%
B	Thaba Chweu	MP321	-	-	403	-	780	-	2 328	-	2 887	-	6 397	-	358	30.4%
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	11 954	11 318	2 271	19.0%	1 854	15.5%	2 000	17.7%	4 818	42.6%	10 943	96.7%	1 742	89.3%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		11 954	11 318	2 673	22.4%	2 634	22.0%	4 328	38.2%	7 705	68.1%	17 340	153.2%	2 101	72.1%
	Total Mpumalanga		60 448	49 748	6 595	10.9%	9 485	15.7%	9 326	18.7%	13 682	27.5%	39 087	78.6%	6 689	86.0%
NORTH WEST																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	18 824	2 598	340	1.8%	1 185	6.3%	1 722	66.3%	1 202	46.3%	4 449	171.2%	1 000	22.3%
B	Rustenburg	NW373	20 851	20 851	2 936	14.1%	2 909	14.0%	2 037	9.8%	3 533	16.9%	11 414	54.7%	-	8.6%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	7 020	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		46 696	23 450	3 276	7.0%	4 094	8.8%	3 759	16.0%	4 735	20.2%	15 864	67.6%	1 000	12.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 767	4 767	192	5.1%	563	14.9%	584	12.2%	638	13.4%	1 977	41.5%	-	82.9%
B	Mafikeng	NW383	-	-	1 103	-	780	-	182	-	1 014	-	3 080	-	1 210	(16.2%)
B	Ditsobotla	NW384	4 107	3 900	1 051	25.6%	1 104	26.9%	1 117	28.6%	678	17.4%	3 950	101.3%	999	108.0%
B	Ramotshere Moiloa	NW385	1 155	-	277	24.0%	265	23.0%	322	-	338	-	1 203	-	166	42.2%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		9 028	8 667	2 624	29.1%	2 713	30.0%	2 204	25.4%	2 669	30.8%	10 210	117.8%	2 375	183.1%
B	Naledi (NW)	NW392	85	95	2	2.1%	-	-	-	-	-	-	2	1.9%	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	727	179	-	39	-	24	3.3%	1 098	151.0%	1 340	184.3%	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		85	822	181	213.2%	39	45.7%	24	2.9%	1 098	133.6%	1 341	163.2%	-	-
B	City of Matlosana	NW403	-	469	88	-	150	-	151	32.2%	90	19.2%	479	102.1%	1 745	72.0%
B	Maquassi Hills	NW404	1 508	1 508	390	25.9%	473	31.3%	472	31.3%	546	36.2%	1 881	124.8%	692	54.6%
B	J B Marks	NW405	-	5 139	41	-	3	-	79	1.5%	160	3.1%	283	5.5%	2 380	81.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 508	7 116	519	34.4%	626	41.5%	702	9.9%	796	11.2%	2 644	37.2%	4 817	72.5%
	Total North West		57 317	40 054	6 601	11.5%	7 472	13.0%	6 689	16.7%	9 297	23.2%	30 059	75.0%	8 193	44.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	747	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	John Taolo Gaetsewe	DC45	4 324	3 968	418	9.7%	1 225	28.3%	945	23.8%	980	24.7%	3 568	89.9%	747	84.9%	31.2%
	Total John Taolo Gaetsewe		5 071	3 968	418	8.2%	1 225	24.2%	945	23.8%	980	24.7%	3 568	89.9%	747	64.4%	31.2%
B	Richtersveld	NC061	325	340	20	6.2%	20	6.3%	21	6.2%	14	4.2%	76	22.4%	20	10.0%	(28.0%)
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		325	340	20	6.2%	20	6.3%	21	6.2%	14	4.2%	76	22.4%	20	10.0%	(28.0%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	2 747	2 735	-	-	-	-	-	-	-	-	-	-	185	93.5%	(100.0%)
B	Emthanjeni	NC073	2 420	2 420	548	22.7%	510	21.1%	521	21.5%	432	17.8%	2 011	83.1%	818	101.5%	(47.2%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	2 514	2 613	577	22.9%	1 239	49.3%	551	21.1%	523	20.0%	2 890	110.6%	589	91.1%	(11.2%)
	Total Pixley ka Seme (NC)		7 680	7 768	1 125	14.6%	1 748	22.8%	1 072	13.8%	955	12.3%	4 900	63.1%	1 592	95.9%	(40.0%)
B	IKali Garib	NC082	1 249	1 565	-	-	-	-	256	16.4%	-	-	256	16.4%	-	3.5%	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 189	1 189	232	19.5%	140	11.8%	-	-	-	-	372	31.3%	267	88.5%	(100.0%)
B	Kgatelepele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	4 926	5 457	1 086	22.0%	1 154	23.4%	1 320	24.2%	1 161	21.3%	4 720	86.5%	1 276	90.9%	(9.0%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		7 364	8 210	1 317	17.9%	1 294	17.6%	1 576	19.2%	1 161	14.1%	5 348	65.1%	1 543	77.5%	(24.7%)
B	Sol Plaatje	NC091	26 073	25 905	6 034	23.1%	6 770	26.0%	6 093	23.5%	6 515	25.2%	25 412	98.1%	6 939	103.1%	(6.1%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	4 219	3 726	781	18.5%	681	16.1%	554	14.9%	546	14.6%	2 562	68.8%	1 050	70.6%	(48.0%)
	Total Frances Baard		30 292	29 631	6 815	22.5%	7 451	24.6%	6 647	22.4%	7 061	23.8%	27 975	94.4%	7 989	96.8%	(11.6%)
	Total Northern Cape		50 733	49 917	9 696	19.1%	11 739	23.1%	10 261	20.6%	10 171	20.4%	41 868	83.9%	11 890	89.5%	(14.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 239 650	1 543 890	254 858	20.6%	298 657	24.1%	286 729	18.6%	330 100	21.4%	1 170 343	75.8%	274 587	66.3%	20.2%
	Total Metros		1 239 650	1 543 890	254 858	20.6%	298 657	24.1%	286 729	18.6%	330 100	21.4%	1 170 343	75.8%	274 587	66.3%	20.2%
B	Matzikama	WC011	1 442	5 088	255	17.7%	331	23.0%	300	5.9%	575	11.3%	1 461	28.7%	645	47.7%	(10.8%)
B	Cederberg	WC012	3 094	28 264	530	17.1%	1 191	38.5%	518	1.8%	9 297	32.9%	11 537	40.8%	1 745	69.0%	432.8%
B	Bergivier	WC013	8 398	8 398	314	3.7%	395	4.7%	111	1.3%	2 986	35.6%	3 807	45.3%	209	7.4%	1326.9%
B	Saldanha Bay	WC014	5 793	5 734	835	14.4%	1 792	30.9%	1 478	25.8%	2 128	37.1%	6 234	108.7%	1 092	58.1%	94.8%
B	Swartland	WC015	36 749	6 060	782	2.1%	386	1.0%	366	6.0%	976	16.1%	2 509	41.4%	3 066	56.6%	(68.2%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		55 476	53 544	2 717	4.9%	4 096	7.4%	2 773	5.2%	15 962	29.8%	25 547	47.7%	6 757	43.9%	136.2%
B	Witzenberg	WC022	19 186	18 871	1 143	6.0%	1 000	5.2%	4 914	26.0%	5 855	31.0%	12 912	68.4%	2 064	88.5%	183.6%
B	Drakenstein	WC023	183 618	148 101	11 422	6.2%	18 293	10.0%	11 854	8.0%	9 616	6.5%	51 185	34.6%	17 505	54.1%	(45.1%)
B	Stellenbosch	WC024	47 512	65 117	6 296	13.3%	15 858	33.4%	6 704	10.3%	6 831	10.5%	35 689	54.8%	13 897	67.9%	(50.8%)
B	Breedee Valley	WC025	37 958	32 407	7 961	21.0%	4 596	12.1%	4 425	13.7%	8 623	26.6%	25 605	79.0%	10 469	61.1%	(17.6%)
B	Langeberg	WC026	14 347	23 936	2 477	17.3%	1 561	10.9%	6 043	25.2%	5 955	24.9%	16 036	67.0%	2 803	56.1%	112.4%
C	Cape Winelands DM	DC2	-	-	200	-	-	-	-	-	-	-	200	-	3 969	-	(100.0%)
	Total Cape Winelands		302 622	288 432	29 500	9.7%	41 307	13.6%	33 940	11.8%	36 881	12.8%	141 628	49.1%	50 708	63.0%	(27.3%)
B	Theewaterskloof	WC031	43 588	46 353	1 658	3.8%	1 896	4.4%	4 382	9.5%	7 566	16.3%	15 503	33.4%	9 564	54.9%	(20.9%)
B	Overstrand	WC032	30 974	27 815	909	2.9%	3 235	10.4%	2 398	8.6%	11 921	42.9%	18 463	66.4%	9 755	79.2%	22.2%
B	Cape Agulhas	WC033	36 855	37 155	443	1.2%	621	1.7%	12 254	33.0%	15 557	41.9%	28 875	77.7%	8 823	104.8%	76.3%
B	Swellendam	WC034	11 553	12 044	404	3.5%	496	4.3%	413	3.4%	1 065	8.8%	2 378	19.7%	(496)	56.3%	(314.8%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		122 970	123 366	3 415	2.8%	6 249	5.1%	19 447	15.8%	36 109	29.3%	65 219	52.9%	27 645	75.0%	30.6%
B	Kannaland	WC041	2 320	26 092	152	6.5%	337	14.5%	384	1.5%	748	2.9%	1 621	6.2%	254	16.2%	194.1%
B	Hessequa	WC042	2 298	8 177	1 351	58.8%	704	30.6%	2 333	28.5%	343	4.2%	4 731	57.9%	311	55.7%	10.2%
B	Mossel Bay	WC043	27 329	43 402	2 064	7.6%	2 289	8.4%	1 650	3.8%	3 910	9.0%	9 913	22.8%	1 712	22.6%	128.4%
B	George	WC044	107 805	120 299	26 202	24.3%	24 761	23.0%	17 166	14.3%	31 630	26.3%	99 760	82.9%	25 798	80.9%	22.6%
B	Oudshoorn	WC045	39 241	54 779	5 304	13.5%	16 060	40.9%	18 127	33.1%	15 323	28.0%	54 814	100.1%	(5 845)	72.8%	(362.2%)
B	Bitou	WC047	55 873	46 006	11 091	19.9%	17 985	32.2%	8 237	17.9%	7 195	15.6%	44 507	96.7%	19 338	103.5%	(62.8%)
B	Knysna	WC048	68 612	70 762	9 251	13.5%	26 221	38.2%	4 874	6.9%	22 200	31.4%	62 545	88.4%	12 161	79.3%	82.5%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		303 479	369 518	55 414	18.3%	88 357	29.1%	52 772	14.3%	81 349	22.0%	277 891	75.2%	53 730	67.3%	51.4%
B	Laingsburg	WC051	193	193	-	-	88	45.3%	30	15.3%	44	22.7%	161	83.3%	0	2.7%	11596.0%
B	Prince Albert	WC052	18 590	12 462	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	34 123	78 650	25 230	73.9%	34 022	99.7%	4 655	5.9%	14 561	18.5%	78 468	99.8%	1 744	33.0%	734.8%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		52 907	91 306	25 230	47.7%	34 110	64.5%	4 684	5.1%	14 605	16.0%	78 629	86.1%	1 745	16.4%	737.1%
	Total Western Cape		2 077 102	2 470 057	371 132	17.9%	472 774	22.8%	400 345	16.2%	515 005	20.8%	1 759 257	71.2%	415 171	65.6%	24.0%
	Total National		6 656 978	8 000 209	1 084 071	16.3%	1 359 592	20.4%	1 239 694	15.5%	1 891 937	23.6%	5 575 293	69.7%	1 612 974	72.9%	17.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	105	-	210	-	161	-	107	-	583	-	149	-	(28.4%)
B	Ga-Segonyana	NC452	3 247	2 759	146	4.5%	776	23.9%	(30)	(1.1%)	1 873	67.9%	2 765	100.2%	238	92.0%	686.7%
B	Gamagara	NC453	-	8 763	1 910	-	1 978	-	250	2.9%	2 763	31.5%	6 901	78.8%	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		3 247	11 521	2 161	66.6%	2 964	91.3%	380	3.3%	4 743	41.2%	10 249	89.0%	387	917.7%	1124.5%
B	Richtersveld	NC061	78	128	26	33.5%	30	38.3%	41	31.9%	21	16.6%	118	92.2%	42	198.9%	(49.6%)
B	Nama Khoi	NC062	3 250	3 277	1 916	58.9%	2 114	65.1%	2 132	65.1%	2 220	67.7%	8 383	255.8%	1 930	242.8%	15.0%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	4 940	4 743	1 020	20.7%	1 135	23.0%	1 050	22.1%	1 588	33.5%	4 793	101.1%	1 041	82.7%	52.6%
	Total Namakwa		8 268	8 148	2 962	35.8%	3 279	39.7%	3 223	39.6%	3 829	47.0%	13 294	163.1%	3 013	146.4%	27.1%
B	Ubuntu	NC071	14	14	-	-	-	-	-	-	-	-	-	-	6	0.1%	(100.0%)
B	Umsobomvu	NC072	9 694	9 770	-	-	-	-	-	-	-	-	-	-	2 048	101.6%	(100.0%)
B	Emthanjeni	NC073	9 795	9 795	1 274	13.0%	1 755	17.9%	2 252	23.0%	1 431	14.6%	6 713	68.5%	1 601	73.8%	(10.6%)
B	Kareeberg	NC074	68	-	3	4.5%	18	27.3%	3	-	(0)	-	25	-	13	1.8%	(102.2%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile	NC076	3	-	-	-	-	-	-	-	-	-	-	-	1	1.8%	24.1%
B	Siyathemba	NC077	-	-	481	-	408	-	333	-	308	-	1 529	-	437	-	(29.6%)
B	Siyancuma	NC078	4 103	4 471	930	22.7%	877	21.4%	799	17.9%	870	19.5%	3 477	77.8%	958	96.7%	(9.2%)
C	Pixley Ka Seme (NC)	DC7	2 888	2 948	716	24.8%	1 857	64.3%	786	26.7%	811	27.5%	4 171	141.5%	690	115.2%	17.5%
	Total Pixley ka Seme (NC)		26 565	26 998	3 405	12.8%	4 916	18.5%	4 174	15.5%	3 421	12.7%	15 915	58.9%	5 754	79.1%	(40.6%)
B	IKail Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	2 921	2 921	181	6.2%	-	-	-	-	-	-	181	6.2%	-	3342.7%	-
B	Kgatelepele	NC086	-	-	880	-	829	-	865	-	772	-	3 346	-	211	-	266.1%
B	Dawid Kruiper	NC087	15 039	16 238	3 748	24.9%	3 649	24.3%	3 812	23.5%	3 746	23.1%	14 956	92.1%	3 415	132.7%	9.7%
C	Z F Mgcawu	DC8	2 244	2 244	848	37.8%	620	27.6%	527	23.5%	531	23.7%	2 526	112.5%	785	92.2%	(32.3%)
	Total Z F Mgcawu		20 204	21 404	5 658	28.0%	5 098	25.2%	5 204	24.3%	5 049	23.6%	21 009	98.2%	4 411	136.5%	14.5%
B	Sol Plaatje	NC091	37 331	36 788	8 220	22.0%	9 014	24.1%	8 424	22.9%	10 169	27.6%	35 827	97.4%	18 487	189.1%	(45.0%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	3 376	5 271	909	26.9%	1 009	29.9%	905	17.2%	697	13.2%	3 520	66.8%	768	120.8%	(9.3%)
B	Phokwane	NC094	9 924	9 924	1 545	15.6%	1 755	17.7%	1 641	16.5%	1 579	15.9%	6 519	65.7%	725	68.0%	117.7%
C	Frances Baard	DC9	-	-	1 216	-	1 390	-	1 430	-	1 635	-	5 670	-	1 343	-	21.8%
	Total Frances Baard		50 632	51 984	11 890	23.5%	13 168	26.0%	12 400	23.9%	14 080	27.1%	51 537	99.1%	21 323	178.6%	(34.0%)
	Total Northern Cape		108 916	120 056	26 076	23.9%	29 426	27.0%	25 381	21.1%	31 122	25.9%	112 005	93.3%	34 889	145.3%	(10.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	615 325	595 001	128 011	20.8%	151 656	24.6%	144 482	24.3%	145 821	24.5%	569 969	95.8%	157 799	113.6%	(7.6%)
	Total Metros		615 325	595 001	128 011	20.8%	151 656	24.6%	144 482	24.3%	145 821	24.5%	569 969	95.8%	157 799	113.6%	(7.6%)
B	Matzikama	WC011	-	-	2 103	-	2 345	-	-	-	-	-	4 448	-	1 606	-	(100.0%)
B	Cederberg	WC012	-	-	3 734	-	-	-	-	-	-	-	3 734	-	3 565	-	(100.0%)
B	Bergrievier	WC013	1 349	1 349	2 290	169.8%	3 135	232.5%	1 629	120.8%	3 267	242.3%	10 321	765.4%	2 529	700.5%	29.2%
B	Saldanha Bay	WC014	7 441	76 427	2 177	29.3%	2 342	31.5%	2 249	2.9%	3 965	5.2%	10 734	14.0%	2 550	159.0%	55.5%
B	Swartland	WC015	4 133	4 316	595	14.4%	1 072	25.9%	1 084	25.1%	1 188	27.5%	3 938	91.3%	1 038	86.7%	14.5%
C	West Coast	DC1	37 001	36 624	7 391	20.0%	9 655	26.1%	9 867	26.9%	8 711	23.8%	35 623	97.3%	7 781	98.9%	11.9%
	Total West Coast		49 924	118 715	18 290	36.6%	18 549	37.2%	14 829	12.5%	17 131	14.4%	68 799	58.0%	19 070	183.5%	(10.2%)
B	Witzenberg	WC022	8 925	40 026	2 140	24.0%	2 461	27.6%	2 193	5.5%	2 228	5.6%	9 023	22.5%	2 526	106.6%	(11.8%)
B	Drakenstein	WC023	33 354	33 245	7 292	21.9%	7 292	21.9%	10 206	30.7%	7 914	23.8%	32 704	98.4%	7 572	108.3%	4.5%
B	Stellenbosch	WC024	88 735	96 435	18 211	20.5%	13 248	14.9%	22 024	22.8%	15 602	16.2%	69 084	71.6%	13 939	27.8%	11.9%
B	Breede Valley	WC025	31 262	27 725	12 306	39.4%	13 767	44.0%	90 403	326.1%	15 551	56.1%	132 027	476.2%	35 556	557.3%	(56.3%)
B	Langeberg	WC026	5 727	6 156	1 061	18.5%	1 640	28.6%	1 336	21.7%	1 533	24.9%	5 570	90.5%	-	-	-
C	Cape Winelands DM	DC2	57 848	61 517	689	1.2%	6 735	11.6%	8 849	14.4%	42 723	69.4%	58 996	95.9%	5 676	38.6%	652.7%
	Total Cape Winelands		225 850	265 103	41 699	18.5%	45 142	20.0%	135 012	50.9%	85 550	32.3%	307 403	116.0%	65 269	115.6%	31.1%
B	Theewaterskloof	WC031	3 239	3 239	50	1.5%	310	9.6%	160	4.9%	1 991	61.5%	2 511	77.5%	13 699	1595.0%	(85.5%)
B	Overstrand	WC032	38 381	98 417	20 377	53.1%	22 720	59.2%	24 150	24.5%	22 593	23.0%	89 840	91.3%	22 523	242.6%	0.3%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	401	-	438	-	377	-	359	-	1 576	-	306	-	17.3%
C	Overberg	DC3	27 483	27 615	5 586	20.3%	6 804	24.8%	8 514	30.8%	6 697	24.3%	27 601	100.0%	6 403	92.6%	4.6%
	Total Overberg		69 104	129 271	26 414	38.2%	30 272	43.8%	33 201	25.7%	31 641	24.5%	121 528	94.0%	42 931	250.1%	(26.3%)
B	Kannaland	WC041	-	345	47	-	65	-	474	137.4%	1 035	299.9%	1 621	469.7%	(13)	(0.3%)	(8130.5%)
B	Hessequa	WC042	6 368	6 489	642	10.1%	1 598	25.1%	1 313	20.2%	1 310	20.2%	4 863	75.0%	1 186	94.3%	10.4%
B	Mossel Bay	WC043	30 400	32 404	7 216	23.7%	11 586	38.1%	13 807	42.6%	16 242	50.1%	48 850	150.8%	12 919	177.1%	25.7%
B	George	WC044	20 807	103 927	11 655	56.0%	16 323	78.5%	17 885	17.2%	17 979	17.3%	63 843	61.4%	20 119	342.3%	(10.6%)
B	Oudshoorn	WC045	10 549	11 301	2 329	22.1%	2 510	23.8%	2 198	19.5%	2 693	23.8%	9 730	86.1%	2 119	155.3%	27.1%
B	Bitou	WC047	31 474	67 573	10 802	34.3%	13 339	42.4%	11 815	17.5%	31 292	46.3%	67 249	99.5%	14 149	78.6%	121.2%
B	Knysna	WC048	28 484	18 233	14 844	52.1%	12 210	42.9%	18 241	100.0%	12 512	68.6%	57 806	317.0%	7 783	221.7%	60.8%
C	Garden Route	DC4	29 149	40 829	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		157 230	281 101	47 535	30.2%	57 631	36.7%	65 734	23.4%	83 061	29.5%	253 962	90.3%	58 261	134.2%	42.6%
B	Laingsburg	WC051	96	96	1 490	1556.1%	14 495	15137.2%	7 968	8320.9%	8 128	8488.1%	32 082	33502.3%	2 890	28831.4%	181.2%
B	Prince Albert	WC052	-	-	1 767	-	1 842	-	3 315	-	2 488	-	9 412	-	1 496	-	66.3%
B	Beaufort West	WC053	4 053	45 006	3 189	78.7%	4 397	108.5%	3 388	7.5%	953	2.1%	11 927	26.5%	3 475	401.7%	(72.6%)
C	Central Karoo	DC5	1 583	2 007	219	13.8%	475	30.0%	521	25.9%	446	22.2%	1 660	82.7%	280	54.3%	59.5%
	Total Central Karoo		5 732	47 109	6 665	116.3%	21 209	370.0%	15 192	32.2%	12 015	25.5%	55 081	116.9%	8 140	810.6%	47.6%
	Total Western Cape		1 123 164	1 436 301	268 614	23.9%	324 459	28.9%	408 449	28.4%	375 220	26.1%	1 376 741	95.9%	351 469	131.8%	6.8%
	Total National		11 928 678	15 016 804	2 892 531	24.2%	3 234 651	27.1%	3 754 105	25.0%	4 024 290	26.8%	13 905 577	92.6%	3 049 047	110.2%	32.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	230 543	228 187	53 774	23.3%	102 949	44.7%	74 929	32.8%	75 750	33.2%	307 402	134.7%	56 707	135.7%	33.6%
A	Nelson Mandela Bay	NMA	382 055	377 319	66 085	17.3%	74 194	19.4%	121 107	32.1%	36 269	9.6%	297 655	78.9%	55 304	71.6%	(34.4%)
	Total Metros		612 598	605 505	119 859	19.6%	177 143	28.9%	196 036	32.4%	112 019	18.5%	605 057	99.9%	112 011	94.6%	0.0%
B	Dr Beyers Naude	EC101	16 384	16 681	4 042	24.7%	4 288	26.2%	4 062	24.4%	3 905	23.4%	16 297	97.7%	4 444	94.7%	(12.1%)
B	Blue Crane Route	EC102	-	1 236	68	-	296	-	122	9.9%	(46)	(3.9%)	438	35.4%	-	-	-
B	Makana	EC104	25 839	10 226	34	0.1%	3 564	13.8%	2 409	23.6%	3 553	34.7%	9 560	93.5%	1 965	69.9%	80.8%
B	Ndlambe	EC105	11 066	11 416	2 092	18.9%	3 168	28.6%	3 233	28.3%	2 717	23.8%	11 210	98.2%	2 197	48.3%	23.7%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	46 668	6 642	2 151	4.6%	12 477	26.7%	1 620	24.4%	7 250	109.1%	23 497	353.7%	1 121	9.2%	546.5%
B	Kou-Kamma	EC109	268	268	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		100 225	46 469	8 387	8.4%	23 792	23.7%	11 446	24.6%	17 378	37.4%	61 002	131.3%	9 727	37.6%	78.6%
B	Mbhashe	EC121	12 095	12 095	3 987	33.0%	1 502	12.4%	480	4.0%	2 624	21.7%	8 593	71.1%	2 986	86.4%	(12.1%)
B	Mngquma	EC122	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 593	3 586	-	-	-	-	-	-	-	-	-	-	-	-	13.1%
B	Ngqushwa	EC126	994	1 626	395	39.8%	440	44.2%	395	24.3%	455	28.0%	1 685	103.6%	449	91.9%	1.3%
B	Raymond Mhlaba	EC129	2 876	-	135	4.7%	-	-	-	-	-	-	135	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		19 588	17 307	4 517	23.1%	1 942	9.9%	875	5.1%	3 079	17.8%	10 413	60.2%	3 435	63.2%	(10.4%)
B	Inxuba Yethemba	EC131	11 747	11 747	1 250	10.6%	1 250	10.6%	1 642	14.0%	-	-	4 142	35.3%	1 261	-	(100.0%)
B	Intsika Yethu	EC135	53	53	3	6.6%	61	116.6%	59	111.8%	39	74.1%	163	309.1%	-	-	-
B	Emalahleni (EC)	EC136	2 230	1 852	126	5.6%	297	13.3%	285	15.4%	-	-	708	38.2%	309	99.6%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhiszwe	EC138	-	-	3	-	2	-	-	-	-	-	6	-	-	-	36.6%
B	Enoch Mgijima	EC139	17 559	17 128	4 077	23.2%	4 181	23.8%	4 581	26.7%	3 190	18.6%	16 029	93.6%	4 175	64.0%	(23.6%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		31 588	30 780	5 459	17.3%	5 791	18.3%	6 567	21.3%	3 231	10.5%	21 048	68.4%	5 746	94.9%	(43.8%)
B	Elundini	EC141	7 135	7 440	1 855	26.0%	2 322	32.5%	2 145	28.8%	(450)	(6.0%)	5 872	78.9%	1 891	82.0%	(123.8%)
B	Senqu	EC142	1 891	2 067	327	17.3%	626	33.1%	329	15.9%	634	30.7%	1 917	92.8%	278	75.8%	128.2%
B	Walter Sisulu	EC145	2 455	2 455	1 804	73.5%	2 436	99.2%	1 195	48.7%	1 724	70.2%	7 159	291.7%	1 505	233.8%	14.6%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		11 480	11 961	3 987	34.7%	5 384	46.9%	3 669	30.7%	1 909	16.0%	14 949	125.0%	3 674	109.8%	(48.0%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	3	-	(100.0%)
B	King Sabata Dalindyebo	EC157	12 992	12 979	2 487	19.1%	3 193	24.6%	2 686	20.7%	2 801	21.6%	11 168	86.0%	4 233	93.8%	(33.8%)
C	O R Tambo	DC15	8 775	-	1 439	16.4%	3 328	37.9%	2 347	-	1 533	-	8 648	-	1 658	76.0%	(7.5%)
	Total O. R. Tambo		21 767	12 979	3 926	18.0%	6 521	30.0%	5 034	38.8%	4 335	33.4%	19 815	152.7%	5 893	90.4%	(26.4%)
B	Mataiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	320	320	-	-	-	-	-	-	-	-	-	-	1	0.3%	(100.0%)
B	Mbizana	EC443	732	2 866	117	16.0%	3 937	537.9%	2 316	80.8%	1 343	46.9%	7 713	269.1%	6 818	1174.3%	(80.3%)
B	Ntabankulu	EC444	-	-	45	-	115	-	138	-	-	-	298	-	-	-	-
C	Alfred Nzo	DC44	-	750	102	-	336	-	157	20.9%	1 023	136.3%	1 617	215.6%	172	-	493.3%
	Total Alfred Nzo		1 052	3 936	264	25.1%	4 388	417.0%	2 610	66.3%	2 366	60.1%	9 628	244.6%	6 991	943.4%	(66.2%)
	Total Eastern Cape		798 299	728 939	146 398	18.3%	224 960	28.2%	226 237	31.0%	144 316	19.8%	741 912	101.8%	147 476	88.0%	(2.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
FREE STATE																	
A	Mangaung	MAN	234 905	213 240	31 781	13.5%	52 357	22.3%	32 276	15.1%	125 314	58.8%	241 728	113.4%	26 736	47.9%	368.7%
Total Metros			234 905	213 240	31 781	13.5%	52 357	22.3%	32 276	15.1%	125 314	58.8%	241 728	113.4%	26 736	47.9%	368.7%
B	Letsemeng	FS161	-	-	1	-	-	-	-	-	-	-	1	-	0	-	(100.0%)
B	Kopanong	FS162	1 338	-	-	-	-	-	-	-	-	-	-	-	434	-	(100.0%)
B	Mohokare	FS163	597	597	111	18.6%	125	21.0%	151	25.3%	42	7.0%	429	71.9%	104	-	(60.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			1 935	597	112	5.8%	125	6.5%	151	25.3%	42	7.0%	429	71.9%	538	-	(92.3%)
B	Masilonyana	FS181	3 085	3 085	105	3.4%	-	-	-	-	-	-	105	3.4%	67	-	(100.0%)
B	Tokologo	FS182	681	205	90	13.1%	44	6.5%	43	21.1%	47	22.8%	224	109.0%	108	-	(56.7%)
B	Tswelopele	FS183	107	107	-	-	1 711	1599.5%	1	0.7%	11	10.0%	1 723	1610.2%	(1)	-	(990.4%)
B	Matjhabeng	FS184	-	61 061	20 381	-	20 931	-	22 111	36.2%	22 618	37.0%	86 041	140.9%	21 106	-	7.2%
B	Nala	FS185	13 570	13 570	1 364	10.0%	1 294	9.5%	1 312	9.7%	1 292	9.5%	5 261	38.8%	859	-	50.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			17 443	78 028	21 940	125.8%	23 980	137.5%	23 467	30.1%	23 968	30.7%	93 355	119.6%	22 139	-	25948.9%
B	Setsoto	FS191	11 023	8 163	1 927	17.5%	1 984	18.0%	2 031	24.9%	1 865	22.8%	7 807	95.6%	4 702	-	(60.3%)
B	Dihlabeng	FS192	12 441	12 441	4 484	36.0%	5 762	46.3%	3 610	29.0%	4 438	35.7%	18 293	147.0%	4 695	-	(3617.0%)
B	Nketoana	FS193	562	6 155	1 683	299.7%	1 702	303.1%	1 672	27.2%	1 652	26.8%	6 709	109.0%	6 695	-	(593.8%)
B	Maluti-a-Phofung	FS194	42 286	40 641	9 709	23.0%	(115)	(0.3%)	23 739	58.4%	(18 901)	(46.5%)	14 432	35.5%	12 691	-	(248.9%)
B	Phumelela	FS195	2 410	2 442	-	-	-	-	0	0.0%	-	-	0	0.0%	139	-	(100.0%)
B	Mantsopa	FS196	4 624	4 271	978	21.1%	959	20.7%	693	16.2%	-	-	2 630	61.6%	1 147	-	(100.0%)
C	Thabo Mofutsanyana	DC19	1 389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			74 735	74 112	18 781	25.1%	10 292	13.8%	31 746	42.8%	(10 947)	(14.8%)	49 873	67.3%	23 374	-	(146.8%)
B	Moghaka	FS201	33 831	32 816	5 125	15.1%	11 702	34.6%	4 363	13.3%	7 421	22.6%	28 612	87.2%	7 530	-	(1.4%)
B	Ngwathe	FS203	15 312	14 612	-	-	226	1.5%	633	4.3%	541	3.7%	1 400	9.6%	512	-	5.7%
B	Metsimaholo	FS204	34 031	32 846	6 799	20.0%	7 744	22.8%	8 328	25.4%	8 109	24.7%	30 980	94.3%	9 101	-	(10.9%)
B	Mafulbe	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			83 174	80 274	11 924	14.3%	19 672	23.7%	13 324	16.6%	16 071	20.0%	60 991	76.0%	17 143	-	(6.3%)
Total Free State			412 192	446 251	84 537	20.5%	106 425	25.8%	100 965	22.6%	154 448	34.6%	446 375	100.0%	89 930	-	87.9%
GAUTENG																	
A	City of Ekurhuleni	EKU	1 013 021	1 050 027	188 932	18.7%	264 595	26.1%	256 368	24.4%	280 565	26.7%	990 460	94.3%	259 567	-	8.1%
A	City of Johannesburg	JHB	1 096 601	1 076 139	301 139	27.5%	345 213	31.5%	426 195	39.6%	443 530	41.2%	1 516 077	140.9%	336 512	-	31.8%
A	City of Tshwane	TSH	531 377	518 724	97 255	18.3%	128 729	24.2%	110 648	21.3%	148 217	28.6%	484 849	93.5%	91 141	-	62.6%
Total Metros			2 640 998	2 644 890	587 325	22.2%	738 537	28.0%	793 212	30.0%	872 313	33.0%	2 991 387	113.1%	687 219	-	26.9%
B	Emfuleni	GT421	26 030	29 290	6 147	23.6%	6 894	26.5%	7 308	25.0%	3 078	10.5%	23 428	80.0%	5 999	-	(48.7%)
B	Midvaal	GT422	25 647	25 846	5 227	20.4%	5 198	20.3%	6 786	26.3%	10 768	41.7%	27 979	108.3%	7 557	-	42.5%
B	Lesedi	GT423	19 325	16 321	4 191	21.7%	3 862	20.0%	4 002	24.5%	3 849	23.6%	15 904	97.4%	1 944	-	98.0%
C	Sedibeng	DC42	2 516	2 550	618	24.6%	658	26.1%	618	24.2%	657	25.8%	2 551	100.0%	596	-	10.3%
Total Sedibeng			73 519	74 007	16 814	22.0%	16 612	22.6%	18 714	25.3%	18 352	24.8%	69 862	94.4%	16 096	-	14.0%
B	Mogale City	GT481	103 911	143 864	20 497	19.7%	22 648	21.8%	20 896	14.5%	24 141	16.8%	88 182	61.3%	25 374	-	(4.9%)
B	Merafong City	GT484	20 610	20 610	5 649	27.4%	5 995	29.1%	5 802	28.2%	6 062	29.4%	23 508	114.1%	5 195	-	85.8%
B	Rand West City	GT485	17 649	9 744	7 218	40.9%	7 491	42.4%	7 491	76.9%	7 506	77.0%	29 706	304.9%	7 491	-	3848.0%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			142 171	174 219	33 364	23.5%	36 134	25.4%	34 190	19.6%	37 709	21.6%	141 397	81.2%	38 060	-	(0.9%)
Total Gauteng			2 856 688	2 893 115	636 873	22.3%	791 282	27.7%	846 115	29.2%	928 374	32.1%	3 202 645	110.7%	741 375	-	102.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
KWAZULU-NATAL																	
A	eThekweni	ETH	1 839 351	1 821 200	181 784	9.9%	676 693	36.8%	510 307	28.0%	416 739	22.9%	1 785 523	98.0%	(312 025)	53.9%	(233.6%)
Total Metros			1 839 351	1 821 200	181 784	9.9%	676 693	36.8%	510 307	28.0%	416 739	22.9%	1 785 523	98.0%	(312 025)	53.9%	(233.6%)
B	Umdoni	KZN212	32 556	-	-	-	-	-	-	-	-	-	-	-	-	490.4%	-
B	Umzumba	KZN213	-	-	-	-	59	-	344	-	(14)	-	390	-	-	-	-
B	uMuziwabantu	KZN214	-	-	103	-	2 846	-	251	-	938	-	4 138	-	293	-	220.3%
B	Ray Nkomanyi	KZN216	-	-	339	-	1 491	-	1 565	-	745	-	4 140	-	1 493	-	(50.1%)
C	Ugu	DC21	253	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ugu			32 808	-	442	1.3%	4 397	13.4%	2 160	-	1 669	-	8 668	-	1 785	1059.0%	(6.5%)
B	uMshwathi	KZN221	-	1 050	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	10 495	10 138	1 947	18.6%	2 537	24.2%	1 742	17.2%	212	2.1%	6 438	63.5%	2 127	86.5%	(90.0%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	120 149	122 695	34 869	29.0%	37 195	31.0%	35 474	28.9%	36 360	29.6%	143 898	117.3%	35 591	110.9%	2.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 794	2 953	16	0.6%	3 023	108.2%	725	24.5%	632	21.4%	4 395	148.9%	562	-	12.4%
C	uMgungundlovu	DC22	3 220	-	-	-	-	-	-	-	-	-	-	-	-	-	50.6%
Total uMgungundlovu			136 658	136 836	36 832	27.0%	42 755	31.3%	37 941	27.7%	37 204	27.2%	154 732	113.1%	38 280	110.7%	(2.8%)
B	Okhahlamba	KZN235	3 454	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	38 251	35 226	4 530	11.8%	7 557	19.8%	8 273	23.5%	8 058	22.9%	28 417	80.7%	3 776	57.8%	113.4%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela			41 705	35 226	4 530	10.9%	7 557	18.1%	8 273	23.5%	8 058	22.9%	28 417	80.7%	3 776	70.4%	113.4%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	550	-	1 222	-	898	-	913	-	3 584	-	1 330	-	(31.3%)
B	Umvoti	KZN245	-	-	7 297	-	7 802	-	7 202	-	7 063	-	29 364	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi			-	-	7 848	-	9 024	-	8 100	-	7 976	-	32 948	-	1 330	-	499.9%
B	Newcastle	KZN252	68 109	73 178	16 466	24.2%	18 854	27.7%	17 935	24.5%	18 926	25.9%	72 181	98.6%	11 163	91.3%	69.5%
B	Emadlangeni	KZN253	-	-	704	-	535	-	405	-	400	-	2 044	-	318	-	25.9%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			68 109	73 178	17 170	25.2%	19 389	28.5%	18 340	25.1%	19 326	26.4%	74 225	101.4%	11 481	93.6%	68.3%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	9 713	7 702	871	9.0%	972	10.0%	1 562	20.3%	835	10.8%	4 240	55.0%	3 476	82.3%	(76.0%)
B	Abaqulusi	KZN263	-	13 056	6	-	-	-	2 543	19.5%	1 812	13.9%	4 361	33.4%	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	2 176	-	796	-	811	-	811	-	4 595	-	141	-	476.8%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Zululand			9 713	20 759	3 053	31.4%	1 768	18.2%	4 916	23.7%	3 458	16.7%	13 196	63.6%	3 617	121.8%	(4.4%)
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	1 623	-	853	-	399	-	1 849	-	4 725	-	975	-	89.7%
B	Mtubatuba	KZN275	-	-	387	-	31	-	11	-	4	-	434	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyakude			-	-	2 010	-	885	-	411	-	1 854	-	5 159	-	975	-	90.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands		Code														
MPUMALANGA																
B	Albert Luthuli	MP301	11 836	-	-	-	-	-	-	-	-	-	-	-	-	44.3%
B	Msukaligwa	MP302	15 588	20 629	3 226	20.7%	7 153	45.9%	924	4.5%	3 119	15.1%	14 423	69.9%	3 272	88.5%
B	Mkhondo	MP303	6 252	7 656	1 339	21.4%	1 771	28.3%	1 366	17.8%	1 149	15.0%	5 625	73.5%	2 621	108.2%
B	Pitxley Ka Seme (MP)	MP304	5 418	4 156	841	15.5%	1 133	20.9%	1 241	29.9%	331	8.0%	3 546	85.3%	1 001	75.2%
B	Lekwa	MP305	8 413	8 005	7	0.1%	49	0.6%	29	0.4%	22	0.3%	106	1.3%	62	1.6%
B	Dipaleseng	MP306	176	176	-	-	-	-	45	25.6%	46	26.3%	91	52.0%	-	20.3%
B	Govan Mbeki	MP307	4 388	4 388	-	-	1	0.0%	-	-	-	-	1	0.0%	-	75.4%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		52 072	45 010	5 413	10.4%	10 107	19.4%	3 605	8.0%	4 667	10.4%	23 792	52.9%	6 957	65.9%
B	Victor Khanye	MP311	-	-	-	-	-	-	106	-	-	-	106	-	-	15.2%
B	Emalahleni (MP)	MP312	38 603	-	-	-	-	-	-	-	-	-	-	1 816	-	(100.0%)
B	Steve Tshwete	MP313	61 636	62 515	10 563	17.1%	14 760	23.9%	19 468	31.1%	18 301	29.3%	63 092	100.9%	12 276	36.2%
B	Emakhazeni	MP314	5 990	5 844	1 075	18.0%	1 380	23.0%	1 306	22.4%	1 331	22.8%	5 093	87.1%	1 503	101.3%
B	Thembisile Hani	MP315	2 383	2 377	-	-	192	8.1%	124	5.2%	2 786	117.2%	3 102	130.5%	-	-
B	Dr J.S. Moroka	MP316	-	1 050	65	-	65	-	65	6.2%	46	4.4%	241	22.9%	65	(29.1%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		108 613	71 787	11 704	10.8%	16 396	15.1%	21 069	29.3%	22 464	31.3%	71 633	99.8%	15 660	65.5%
B	Thaba Chweu	MP321	1 069	-	1 436	134.3%	2 029	189.8%	821	-	966	-	5 251	-	1 273	629.6%
B	Nkomazi	MP324	4 987	7 690	1 640	32.9%	2 338	46.9%	2 716	35.3%	1 948	25.3%	8 642	112.4%	797	77.9%
B	Bushbuckridge	MP325	33 477	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	191 163	210 117	28 332	14.8%	38 510	20.1%	33 116	15.8%	49 298	23.5%	149 255	71.0%	47 102	51.1%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	4.7%
	Total Ehlanzeni		230 696	217 807	31 408	13.6%	42 877	18.6%	36 652	16.8%	52 211	24.0%	163 148	74.9%	49 172	54.1%
	Total Mpumalanga		391 380	334 604	48 524	12.4%	69 380	17.7%	61 326	18.3%	79 343	23.7%	258 573	77.3%	71 789	58.2%
NORTH WEST																
B	Moretele	NW371	14 623	14 623	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	30 868	15 776	1 224	4.0%	4 091	13.3%	11 023	69.9%	8 153	51.7%	24 490	155.2%	3 728	50.6%
B	Rustenburg	NW373	101 387	101 387	9 639	9.5%	9 876	9.7%	10 647	10.5%	16 566	16.3%	46 728	46.1%	-	2.0%
B	Kgetlengrivier	NW374	2 339	2 339	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	24 896	33 141	6 136	24.6%	9 687	38.9%	7 371	22.2%	7 604	22.9%	30 798	92.9%	8 208	68.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	(7.4%)
	Total Bojanala Platinum		174 113	167 266	16 999	9.8%	23 654	13.6%	29 041	17.4%	32 322	19.3%	102 017	61.0%	11 936	27.9%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	170.8%
B	Tswaing	NW382	2 910	2 910	242	8.3%	677	23.3%	747	25.7%	635	21.8%	2 300	79.1%	-	84.6%
B	Mafikeng	NW383	-	-	293	-	103	-	172	-	271	-	839	-	547	(50.4%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	5 829	5 249	1 373	23.6%	1 317	22.6%	1 298	24.7%	1 415	27.0%	5 403	102.9%	779	81.9%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	81.6%
	Total Ngaka Modiri Molema		8 739	8 159	1 908	21.8%	2 097	24.0%	2 217	27.2%	2 321	28.4%	8 542	104.7%	1 326	95.2%
B	Naledi (NW)	NW392	8 988	8 621	-	-	21	0.2%	3	0.0%	-	-	24	0.3%	-	0.6%
B	Mamusa	NW393	2 072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	8 730	8 730	1 567	18.0%	1 528	17.5%	652	7.5%	-	-	3 747	42.9%	68	4.6%
B	Lekwa-Teemane	NW396	100	101	-	-	54	54.0%	4	3.9%	-	-	58	57.2%	-	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		19 890	17 452	1 567	7.9%	1 603	8.1%	659	3.8%	-	-	3 829	21.9%	68	2.2%
B	City of Matlosana	NW403	93 899	92 579	15 508	16.5%	27 025	28.8%	19 585	21.2%	14 993	16.2%	77 111	83.3%	18 993	94.5%
B	Maquassi Hills	NW404	-	-	279	-	349	-	308	-	455	-	1 392	-	483	(5.7%)
B	J B Marks	NW405	51 578	73 433	2 999	5.8%	2 228	4.3%	5 238	7.1%	3 030	4.1%	13 494	18.4%	17 858	88.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	(83.0%)
	Total Dr Kenneth Kaunda		145 478	166 013	18 786	12.9%	29 602	20.3%	25 131	15.1%	18 478	11.1%	91 997	55.4%	37 333	92.9%
	Total North West		348 219	358 890	39 261	11.3%	56 956	16.4%	57 049	15.9%	53 121	14.8%	206 385	57.5%	50 663	4.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	8 547	7 626	539	6.3%	2 274	26.6%	88	1.2%	3 493	45.8%	6 395	83.2%	1 080	83.2%
B	Gamagara	NC453	22 068	17 027	90	0.4%	27	0.1%	4 824	28.3%	2 464	14.5%	7 406	43.5%	-	45.1%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		30 615	24 653	630	2.1%	2 302	7.5%	4 912	19.9%	5 958	24.2%	13 801	56.0%	1 080	54.9%
B	Richtersveld	NC061	2 326	2 465	492	21.1%	640	27.5%	637	25.8%	565	22.9%	2 333	94.6%	498	86.0%
B	Nama Khoi	NC062	5 106	4 877	436	8.5%	481	9.4%	418	8.6%	648	13.3%	1 983	40.7%	604	36.7%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 242	771	77	6.2%	119	9.6%	31	4.1%	61	7.9%	288	37.3%	94	43.1%
B	Karoo Hoogland	NC066	1 299	1 299	183	14.1%	258	19.8%	227	17.5%	194	14.9%	862	66.3%	199	80.9%
B	Khal-Ma	NC067	644	604	98	15.2%	78	12.1%	51	8.5%	46	7.7%	273	45.2%	60	39.1%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		10 617	10 017	1 286	12.1%	1 575	14.8%	1 364	13.6%	1 513	15.1%	5 739	57.3%	1 455	49.7%
B	Ubuntu	NC071	0	0	-	-	-	-	-	-	-	-	-	-	-	0.2%
B	Umsobomvu	NC072	3 067	3 109	-	-	-	-	-	-	-	-	-	-	295	85.0%
B	Emthanjeni	NC073	5 388	5 388	1 089	20.2%	1 208	22.4%	1 287	23.9%	789	14.6%	4 373	81.2%	1 038	81.8%
B	Kareeberg	NC074	482	-	47	9.9%	237	49.2%	185	-	28	-	498	-	84	11.7%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	2 484	2 484	532	21.4%	497	20.0%	470	18.9%	472	19.0%	1 970	79.3%	787	-
B	Siyancuma	NC078	941	847	176	18.7%	213	22.6%	177	20.9%	185	21.8%	750	88.5%	152	20.1%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		12 362	11 828	1 844	14.9%	2 155	17.4%	2 118	17.9%	1 473	12.5%	7 590	64.2%	2 356	52.9%
B	IKaili Garib	NC082	1 501	-	-	-	-	-	-	-	-	-	-	-	-	2.7%
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	10 013	10 013	1 152	11.5%	618	6.2%	-	-	-	-	1 770	17.7%	1 727	84.2%
B	Kgatelelope	NC086	1 218	-	381	31.3%	649	53.3%	548	-	384	-	1 961	-	319	69.9%
B	Dawid Kruiper	NC087	32 401	36 659	6 643	20.5%	6 916	21.3%	6 810	18.6%	8 518	23.2%	28 887	78.8%	6 288	78.3%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		45 133	46 672	8 176	18.1%	8 183	18.1%	7 358	15.8%	8 902	19.1%	32 619	69.9%	8 334	76.5%
B	Sol Plaatje	NC091	56 474	55 496	12 412	22.0%	15 532	27.5%	13 756	24.8%	13 487	24.3%	55 186	99.4%	14 343	95.0%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	3 324	2 693	784	23.6%	994	29.9%	806	29.9%	759	28.2%	3 343	124.1%	752	242.1%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		59 799	58 190	13 196	22.1%	16 525	27.6%	14 562	25.0%	14 247	24.5%	58 530	100.6%	15 095	96.5%
	Total Northern Cape		158 525	151 359	25 131	15.9%	30 740	19.4%	30 315	20.0%	32 093	21.2%	118 279	78.1%	28 320	74.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	1 192 887	1 137 413	222 773	18.7%	318 547	26.7%	272 440	24.0%	328 792	28.9%	1 142 552	100.5%	321 348	99.2%	2.3%
	Total Metros		1 192 887	1 137 413	222 773	18.7%	318 547	26.7%	272 440	24.0%	328 792	28.9%	1 142 552	100.5%	321 348	99.2%	2.3%
B	Matzikama	WC011	7 631	7 476	1 187	15.6%	1 778	23.3%	1 615	21.6%	2 242	30.0%	6 822	91.3%	1 507	82.8%	48.7%
B	Cederberg	WC012	10 552	10 960	2 329	22.1%	3 298	31.3%	2 839	25.9%	2 477	22.6%	10 943	99.9%	2 939	96.5%	(15.7%)
B	Bergrivier	WC013	18 870	18 870	3 942	20.9%	5 002	26.5%	3 982	21.1%	4 271	22.6%	17 196	91.1%	2 640	80.5%	61.8%
B	Saldanha Bay	WC014	48 390	44 811	6 921	14.3%	9 353	19.3%	7 890	17.6%	16 578	37.0%	40 741	90.9%	9 473	83.0%	75.0%
B	Swartland	WC015	22 540	22 739	4 107	18.2%	5 436	24.1%	4 517	19.9%	5 464	24.0%	19 524	85.9%	5 785	91.2%	(5.5%)
C	West Coast	DC1	5 872	4 005	1 098	18.7%	1 441	24.5%	1 198	29.9%	1 251	31.2%	4 989	124.6%	1 175	90.1%	6.5%
	Total West Coast		113 855	108 861	19 584	17.2%	26 309	23.1%	22 041	20.2%	32 283	29.7%	100 217	92.1%	23 519	86.1%	37.3%
B	Witzenberg	WC022	28 896	21 112	4 304	14.9%	6 643	23.0%	5 161	24.4%	5 533	26.2%	21 642	102.5%	5 243	79.0%	5.5%
B	Drakenstein	WC023	76 400	75 508	16 145	21.1%	18 454	24.2%	21 454	28.4%	13 481	17.9%	69 535	92.1%	17 228	95.1%	(21.7%)
B	Stellenbosch	WC024	47 084	46 084	6 865	14.6%	14 266	30.3%	9 490	20.6%	8 362	18.1%	38 983	84.6%	8 430	41.8%	(0.8%)
B	Breedee Valley	WC025	32 697	26 153	4 292	13.1%	5 501	16.8%	7 545	28.9%	6 700	25.6%	24 039	91.9%	7 615	76.3%	(12.0%)
B	Langeberg	WC026	22 492	22 127	4 098	18.2%	5 104	22.7%	4 479	20.2%	4 675	21.1%	18 356	83.0%	3 331	77.0%	40.4%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		207 569	190 986	35 705	17.2%	49 968	24.1%	48 130	25.2%	38 752	20.3%	172 554	90.3%	41 847	75.6%	(7.4%)
B	Theewaterskloof	WC031	10 772	10 508	1 873	17.4%	2 559	23.8%	2 138	20.3%	2 471	23.5%	9 040	86.0%	2 410	84.4%	2.5%
B	Overstrand	WC032	58 238	34 939	5 760	9.9%	8 913	15.3%	9 409	26.9%	7 934	22.7%	32 015	91.6%	4 307	43.7%	84.2%
B	Cape Agulhas	WC033	12 303	12 508	2 130	17.3%	3 289	26.7%	2 922	23.4%	3 050	24.4%	11 391	91.1%	2 340	101.8%	30.4%
B	Swellendam	WC034	11 097	538	60	0.5%	85	0.8%	78	14.6%	282	52.5%	506	94.2%	67	2.5%	323.7%
C	Overberg	DC3	15 220	17 848	3 103	20.4%	3 897	25.6%	4 527	25.4%	5 308	29.7%	16 834	94.3%	5 146	94.4%	3.2%
	Total Overberg		107 629	76 342	12 926	12.0%	18 743	17.4%	19 073	25.0%	19 045	24.9%	69 787	91.4%	14 269	59.4%	33.5%
B	Kannaland	WC041	267	279	68	25.4%	91	34.2%	62	22.4%	62	22.4%	284	102.0%	(119)	15.4%	(152.7%)
B	Hessequa	WC042	21 487	21 050	3 131	14.6%	5 027	23.4%	5 585	26.5%	3 917	18.6%	17 661	83.9%	3 882	83.2%	0.9%
B	Mossel Bay	WC043	46 212	48 212	9 499	20.6%	11 146	24.1%	9 950	20.6%	15 780	32.7%	46 375	96.2%	11 209	99.0%	40.8%
B	George	WC044	29 398	29 970	3 580	12.2%	6 821	23.2%	7 401	24.7%	7 554	25.2%	25 357	84.6%	10 515	97.9%	(28.2%)
B	Oudshoorn	WC045	39 124	40 618	8 182	20.9%	8 459	21.6%	9 000	22.2%	12 165	29.9%	37 806	93.1%	9 302	66.1%	30.8%
B	Bitou	WC047	19 440	19 459	3 880	20.0%	5 834	30.0%	6 039	31.0%	4 594	23.6%	20 347	104.6%	4 386	117.0%	4.7%
B	Knysna	WC048	17 947	18 100	3 611	20.1%	5 211	29.0%	3 572	19.7%	3 442	19.0%	15 836	87.5%	4 480	97.5%	(23.2%)
C	Garden Route	DC4	13 677	13 677	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		187 552	191 364	31 952	17.0%	42 589	22.7%	41 609	21.7%	47 516	24.8%	163 665	85.5%	43 655	84.2%	8.8%
B	Laingsburg	WC051	866	866	6	0.7%	14	1.7%	10	1.1%	(20)	(2.3%)	10	1.2%	2	3.8%	(1029.7%)
B	Prince Albert	WC052	1 055	1 071	227	21.5%	333	31.6%	240	22.4%	246	23.0%	1 046	97.7%	246	76.8%	0.2%
B	Beaufort West	WC053	8 778	15 296	2 098	23.9%	2 526	28.8%	2 095	13.7%	2 120	13.9%	8 840	57.8%	2 258	118.8%	(6.1%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		10 700	17 233	2 331	21.8%	2 874	26.9%	2 345	13.6%	2 346	13.6%	9 896	57.4%	2 506	105.2%	(6.4%)
	Total Western Cape		1 820 193	1 722 198	325 269	17.9%	459 029	25.2%	405 638	23.6%	468 735	27.2%	1 658 671	96.3%	447 144	92.2%	4.8%
	Total National		9 479 759	9 282 120	1 655 611	17.5%	2 602 311	27.5%	2 419 645	26.1%	2 455 722	26.5%	9 133 289	98.4%	1 431 741	82.6%	71.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	21 641	21 702	5 042	23.3%	6 564	30.3%	5 302	24.4%	7 781	35.9%	24 689	113.8%	7 480	115.6%	4.0%
A	Nelson Mandela Bay	NMA	50 023	46 180	7 359	14.7%	8 775	17.5%	7 170	15.5%	9 252	20.0%	32 556	70.5%	9 474	109.7%	(2.3%)
	Total Metros		71 664	67 882	12 401	17.3%	15 339	21.4%	12 471	18.4%	17 033	25.1%	57 245	84.3%	16 954	111.5%	0.5%
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	983	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	2 457	63	-	-	-	0	0.7%	-	-	0	0.7%	-	-	-	-
B	Ndlambe	EC105	3 247	3 247	581	17.9%	1 822	56.1%	724	22.3%	527	16.2%	3 654	112.5%	622	76.1%	(15.3%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	33	1 792	1 778	5459.8%	(91)	(280.2%)	3 311	184.8%	1 119	62.4%	6 117	341.3%	1 940	119.4%	(42.3%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	2	-	-	-	-	-	-	-	2	-	-	-	-
	Total Sarah Baartman		6 720	5 102	2 361	35.1%	1 731	25.8%	4 036	79.1%	1 646	32.3%	9 774	191.6%	2 562	85.9%	(35.8%)
B	Mbhashe	EC121	4 695	2 863	209	4.4%	49	1.0%	300	10.5%	13	0.5%	570	19.9%	446	39.9%	(97.1%)
B	Mngquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	934	-	-	-	-	-	-	-	-	-	-	-	20.7%	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	51	-	(100.0%)
	Total Amathole		4 695	3 797	209	4.4%	49	1.0%	300	7.9%	13	0.3%	570	15.0%	497	36.6%	(97.4%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	1 418	1 151	249	17.5%	276	19.5%	304	26.4%	202	17.6%	1 031	89.6%	114	-	78.3%
C	Chris Hani	DC13	-	-	6 517	-	13 442	-	8 159	-	7 742	-	35 860	-	6 532	-	18.5%
	Total Chris Hani		1 418	1 151	6 766	477.0%	13 718	967.1%	8 463	735.2%	7 944	690.1%	36 891	3204.6%	6 645	-	19.6%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	150	167	32	21.6%	32	21.6%	36	21.4%	27	16.4%	128	76.5%	32	83.7%	(13.0%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	15 160	8 430	306	2.0%	378	2.5%	455	5.4%	353	4.2%	1 492	17.7%	428	34.7%	(17.5%)
	Total Joe Gqabi		15 310	8 597	338	2.2%	411	2.7%	490	5.7%	380	4.4%	1 620	18.8%	459	35.5%	(17.2%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	5 668	5 668	1 346	23.8%	1 060	18.7%	1 000	17.6%	1 067	18.8%	4 474	78.9%	1 883	81.3%	(43.3%)
C	O R Tambo	DC15	31 534	-	5 692	18.0%	4 333	13.7%	2 884	-	2 619	-	15 528	-	5 892	75.7%	(55.5%)
	Total O. R. Tambo		37 202	5 668	7 038	18.9%	5 393	14.5%	3 884	68.5%	3 686	65.0%	20 002	352.9%	7 775	76.6%	(52.6%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimbubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	1 952	2 031	98	5.0%	1 782	91.3%	981	48.3%	766	37.7%	3 627	178.6%	2 345	130.1%	(67.3%)
B	Ntabankulu	EC444	1 842	1 347	612	33.2%	129	7.0%	194	14.4%	-	-	935	69.4%	754	-	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		3 794	3 378	710	18.7%	1 911	50.4%	1 175	34.8%	766	22.7%	4 563	135.1%	3 099	175.2%	(75.3%)
	Total Eastern Cape		140 803	95 575	29 823	21.2%	38 551	27.4%	30 821	32.2%	31 470	32.9%	130 665	136.7%	37 992	112.4%	(17.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code															
FREE STATE																	
A	Mangaung	MAN	25 804	27 448	5 692	22.1%	6 688	25.9%	6 034	22.0%	6 257	22.8%	24 670	89.9%	5 872	84.8%	6.5%
	Total Metros		25 804	27 448	5 692	22.1%	6 688	25.9%	6 034	22.0%	6 257	22.8%	24 670	89.9%	5 872	84.8%	6.5%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maslonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	583	-	191	-	317	-	250	-	1 341	-	689	-	(63.7%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	2 794	-	2 906	-	3 158	-	3 161	-	12 020	-	3 093	-	89.6%
	Total Lejweleputswa		-	-	3 378	-	3 097	-	3 475	-	3 411	-	13 361	-	3 781	-	117.6%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	2 113	-	570	27.0%	547	25.9%	603	-	590	-	2 311	-	523	-	279.2%
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		2 113	-	570	27.0%	547	25.9%	603	-	590	-	2 311	-	523	-	279.2%
B	Moghaka	FS201	2 692	3 151	392	14.6%	885	32.9%	314	10.0%	550	17.5%	2 141	67.9%	623	74.7%	(11.7%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	3 825	-	4 275	-	4 235	-	2 681	-	15 016	-	4 470	-	(40.0%)
	Total Fezile Dabi		2 692	3 151	4 217	156.6%	5 160	191.6%	4 548	144.3%	3 232	102.6%	17 157	544.5%	5 094	-	36.6%
	Total Free State		30 610	30 599	13 857	45.3%	15 492	50.6%	14 661	47.9%	13 490	44.1%	57 499	187.9%	15 271	132.1%	(11.7%)
GAUTENG																	
A	City of Ekurhuleni	EKU	92 484	90 903	18 242	19.7%	23 138	25.0%	19 653	21.6%	69 572	76.5%	130 605	143.7%	24 620	107.8%	182.6%
A	City of Johannesburg	JHB	182 787	154 593	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	171 572	175 806	29 386	17.1%	39 966	23.3%	41 235	23.5%	55 815	31.7%	166 401	94.7%	42 145	66.5%	32.4%
	Total Metros		446 843	421 302	47 628	10.7%	63 104	14.1%	60 887	14.5%	125 387	29.8%	297 006	70.5%	66 765	46.8%	87.8%
B	Ermfuleni	GT421	38 255	34 449	6 531	17.1%	6 232	16.3%	9 948	28.9%	2 320	6.7%	25 031	72.7%	12 288	83.4%	(81.1%)
B	Midvaal	GT422	3 751	3 274	739	19.7%	806	21.5%	752	23.0%	771	23.6%	3 069	93.7%	726	93.7%	6.3%
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	2 256	-	(100.0%)
C	Sedibeng	DC42	4 036	3 406	875	21.7%	825	20.4%	929	27.3%	831	24.4%	3 460	101.6%	923	99.9%	(9.9%)
	Total Sedibeng		46 042	41 128	8 145	17.7%	7 863	17.1%	11 629	28.3%	3 923	9.5%	31 560	76.7%	16 193	85.6%	(75.8%)
B	Mogale City	GT481	7 995	-	-	-	-	-	-	-	-	-	-	-	16	-	(100.0%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	2 221	631	136	6.1%	136	6.1%	240	38.0%	448	71.0%	959	152.0%	136	24.9%	230.7%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		10 216	631	136	1.3%	136	1.3%	240	38.0%	448	71.0%	959	152.0%	151	6.3%	196.0%
	Total Gauteng		503 101	463 062	55 908	11.1%	71 103	14.1%	72 756	15.7%	129 758	28.0%	329 525	71.2%	83 109	50.5%	56.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	253 522	270 435	51 322	20.2%	60 475	23.9%	58 021	21.5%	50 778	18.8%	220 596	81.6%	34 435	57.8%	47.5%
	Total Metros		253 522	270 435	51 322	20.2%	60 475	23.9%	58 021	21.5%	50 778	18.8%	220 596	81.6%	34 435	57.8%	47.5%
B	Umdoni	KZN212	2 840	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbane	KZN213	-	-	79	-	142	-	79	-	120	-	420	-	106	-	12.8%
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkomoyeni	KZN216	-	-	3 313	-	4 205	-	6 052	-	3 026	-	16 596	-	4 435	-	(31.8%)
C	Ugu	DC21	23 274	16 595	-	-	110	0.5%	27	0.2%	85	0.5%	222	1.3%	177	4.0%	(52.3%)
	Total Ugu		26 114	16 595	3 392	13.0%	4 457	17.1%	6 158	37.1%	3 230	19.5%	17 238	103.9%	4 718	52.4%	(31.5%)
B	uMshwathi	KZN221	1 360	1 110	-	-	96	7.0%	294	26.5%	379	34.1%	768	69.2%	55	20.4%	584.0%
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	17 896	17 047	4 348	24.3%	5 288	29.5%	4 889	28.7%	5 688	33.4%	20 214	118.6%	4 289	154.8%	32.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	14 848	14 848	493	3.3%	-	-	520	3.5%	545	3.7%	1 558	10.5%	1 853	82.7%	(70.6%)
	Total uMgungundlovu		34 104	33 005	4 841	14.2%	5 384	15.8%	5 704	17.3%	6 612	20.0%	22 541	68.3%	6 197	121.6%	6.7%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	10	10	-	-	-	-	-	-	9	92.1%	9	92.1%	5	87.6%	77.7%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	773	-	765	-	752	-	488	-	2 779	-	598	-	(18.4%)
	Total Amajuba		10	10	773	7728.6%	765	7652.9%	752	7523.9%	497	4972.9%	2 788	27878.2%	603	32317.6%	(17.6%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	4	-	823	-	823	-	1 649	-	558	-	47.5%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	4	-	823	-	823	-	1 649	-	558	-	47.5%
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	663	-	1 805	-	2 096	-	1 113	-	5 677	-	1 019	-	9.2%
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	663	-	1 805	-	2 096	-	1 113	-	5 677	-	1 019	-	9.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
B	Mfolozi	KZN281	-	25	114	-	52	-	-	-	-	166	665.8%	-	-	-	
B	uMhlathuze	KZN282	11 050	11 049	-	-	-	-	-	-	-	-	-	2 609	100.2%	(100.0%)	
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	2 769	19 761	3 862	139.5%	1 810	65.4%	4 158	21.0%	2 817	14.3%	12 646	64.0%	3 964	196.8%	(28.9%)
	Total King Cetshwayo		13 819	30 835	3 976	28.8%	1 862	13.5%	4 158	13.5%	2 817	9.1%	12 812	41.5%	6 573	119.6%	(57.2%)
B	Mandeni	KZN291	-	-	185	-	956	-	727	-	1 569	-	3 438	-	1 435	-	9.4%
B	KwaDukuza	KZN292	2 938	2 632	419	14.3%	437	14.9%	456	17.3%	721	27.4%	2 032	77.2%	617	84.5%	16.8%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		2 938	2 632	604	20.6%	1 393	47.4%	1 183	44.9%	2 290	87.0%	5 470	207.8%	2 052	312.6%	11.6%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubulhebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala																
	Total Kwazulu-Natal		330 507	353 513	65 572	19.8%	76 144	23.0%	78 894	22.3%	68 161	19.3%	288 770	81.7%	56 156	70.5%	21.4%
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani																
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe																
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	796	691	8 064	1013.0%	9 599	1205.7%	9 599	1388.9%	2	0.3%	27 264	3945.0%	188	137.1%	(99.0%)
B	Lepelle-Nkumpi	LIM355	1 536	1 798	209	13.6%	49	3.2%	354	19.7%	142	7.9%	755	42.0%	832	54.3%	(82.9%)
C	Capricorn	DC35	11 625	10 950	17	0.1%	4 560	39.2%	624	5.7%	4 435	40.5%	9 637	88.0%	2 223	94.9%	99.5%
	Total Capricorn		13 957	13 439	8 291	59.4%	14 208	101.8%	10 577	78.7%	4 580	34.1%	37 656	280.2%	3 243	85.0%	41.2%
B	Thabazimbi	LIM361	1 034	-	1	0.1%	-	-	-	-	-	-	1	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		1 034		1	0.1%							1				
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mosisoaledi	LIM472	981	728	129	13.2%	232	23.7%	130	17.9%	156	21.4%	648	89.0%	95	62.9%	64.9%
B	Makhuduthamaga	LIM473	26 511	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		27 492	728	129	0.5%	232	0.8%	130	17.9%	156	21.4%	648	89.0%	95	2.1%	64.9%
	Total Limpopo		42 483	14 167	8 422	19.8%	14 440	34.0%	10 707	75.6%	4 736	33.4%	38 304	270.4%	3 337	34.9%	41.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	3 839	-	-	-	-	-	3 839	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	27 327	27 580	356	1.3%	316	1.2%	4 371	15.8%	4 790	17.4%	9 834	35.7%	48 632	365.2%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		27 327	27 580	356	1.3%	4 155	15.2%	4 371	15.8%	4 790	17.4%	13 673	49.6%	48 632	365.2%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	2 166	-	(100.0%)
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 211	2 402	489	22.1%	756	34.2%	480	20.0%	513	21.3%	2 238	93.1%	543	62.9%
	Total Nkangala		2 211	2 402	489	22.1%	756	34.2%	480	20.0%	513	21.3%	2 238	93.1%	2 709	799.9%
B	Thaba Chweu	MP321	625	-	-	-	-	-	-	-	-	-	-	116	0.3%	(100.0%)
B	Nkomazi	MP324	11 109	165	-	-	6	0.1%	35	21.4%	50	30.4%	91	55.5%	20	0.5%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	7 770	14 216	2 242	28.9%	6 258	80.5%	2 904	20.4%	7 874	55.4%	19 279	135.6%	6 868	134.3%
C	Ehlanzeni	DC32	1 846	2 012	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		21 350	16 393	2 242	10.5%	6 265	29.3%	2 939	17.9%	7 924	48.3%	19 370	118.2%	7 003	17.0%
	Total Mpumalanga		50 888	46 376	3 087	6.1%	11 176	22.0%	7 790	16.8%	13 227	28.5%	35 281	76.1%	58 344	122.1%
NORTH WEST																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	773	866	52	6.8%	168	21.8%	276	31.9%	215	24.9%	713	82.3%	204	94.5%
B	Rustenburg	NW373	5 117	5 117	761	14.9%	770	15.1%	751	14.7%	1 130	22.1%	3 413	66.7%	-	54.6%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	1 625	-	3 453	-	11 149	-	10 014	-	26 241	-	2 920	243.0%
	Total Bojanala Platinum		5 890	5 983	2 439	41.4%	4 392	74.6%	12 176	203.5%	11 359	189.9%	30 366	507.5%	3 124	324.9%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Malikeng	NW383	-	-	2	-	17	-	-	-	2	-	21	-	2	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	2	-	17	-	-	-	2	-	21	-	2	-
B	Naledi (NW)	NW392	4 044	4 423	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	10 279	2 413	-	3 878	-	1 132	11.0%	-	-	7 422	72.2%	-	-
	Total Dr Ruth Segomotsi Mompati		4 044	14 702	2 413	59.7%	3 878	95.9%	1 132	7.7%	-	-	7 422	50.5%	-	111.2%
B	City of Matlosana	NW403	4 251	3 251	255	6.0%	282	6.6%	270	8.3%	187	5.7%	994	30.6%	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	922	2 375	3	0.4%	511	55.4%	114	4.8%	411	17.3%	1 039	43.7%	1 532	75.2%
C	Dr Kenneth Kaunda	DC40	32 474	31 413	6 025	18.6%	6 818	21.0%	6 747	21.5%	7 653	24.4%	27 242	86.7%	6 093	94.7%
	Total Dr Kenneth Kaunda		37 648	37 039	6 283	16.7%	7 610	20.2%	7 131	19.3%	8 251	22.3%	29 275	79.0%	7 624	90.9%
	Total North West		47 582	57 725	11 137	23.4%	15 897	33.4%	20 439	35.4%	19 612	34.0%	67 085	116.2%	10 751	125.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	192	186	12	6.1%	57	29.6%	18	9.6%	148	79.6%	235	126.1%	20	81.6%	626.7%
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		192	186	12	6.1%	57	29.6%	18	9.6%	148	79.6%	235	126.1%	20	81.6%	626.7%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	59	65	0	0.2%	0	0.3%	0	0.4%	0	0.1%	1	0.9%	33	68.1%	(99.7%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	9 002	9 010	621	6.9%	2 357	26.2%	799	8.9%	889	9.9%	4 667	51.8%	1 504	73.7%	(40.9%)
	Total Namakwa		9 061	9 074	621	6.9%	2 358	26.0%	800	8.8%	889	9.8%	4 667	51.4%	1 536	73.7%	(42.1%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	38	-	38	-	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pixley ka Seme (NC)		-	-	-	-	-	-	-	-	38	-	38	-	-	-	
B	IKail Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dawid Kruiper	NC087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Z F Mgcawu		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sol Plaatje	NC091	629	618	147	23.3%	177	28.1%	146	23.6%	148	24.0%	617	99.9%	138	1723.7%	7.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phokwane	NC094	933	933	135	14.4%	132	14.1%	100	10.7%	12	1.3%	378	40.6%	90	130.6%	(86.8%)
C	Frances Baard	DC9	-	5 980	668	-	782	-	933	15.6%	1 383	23.1%	3 765	63.0%	805	-	71.7%
	Total Frances Baard		1 562	7 531	949	60.8%	1 090	69.8%	1 178	15.6%	1 543	20.5%	4 761	63.2%	1 033	1124.9%	49.3%
	Total Northern Cape		10 815	16 791	1 582	14.6%	3 505	32.4%	1 996	11.9%	2 618	15.6%	9 700	57.8%	2 590	216.5%	1.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	137 111	154 345	26 785	19.5%	36 734	26.8%	33 368	21.6%	40 860	26.5%	137 747	89.2%	39 030	96.3%	4.7%
	Total Metros		137 111	154 345	26 785	19.5%	36 734	26.8%	33 368	21.6%	40 860	26.5%	137 747	89.2%	39 030	96.3%	4.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	4 456	4 167	772	17.3%	724	16.2%	492	11.8%	911	21.9%	2 898	69.6%	764	71.7%	19.2%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		4 456	4 167	772	17.3%	724	16.2%	492	11.8%	911	21.9%	2 898	69.6%	764	71.7%	19.2%
B	Witzenberg	WC022	1 747	2 686	338	19.3%	380	21.7%	290	10.8%	404	15.1%	1 412	52.5%	381	74.9%	6.3%
B	Drakenstein	WC023	1 028	1 235	259	25.2%	104	10.1%	505	40.9%	444	36.0%	1 312	106.2%	2 226	730.6%	(80.1%)
B	Stellenbosch	WC024	21 774	22 053	2 699	12.4%	5 232	24.0%	3 970	18.0%	3 477	15.8%	15 377	69.7%	1 885	16.8%	84.4%
B	Breedee Valley	WC025	2 766	3 043	628	22.7%	1 260	45.6%	953	31.3%	738	24.3%	3 581	117.7%	1 492	164.1%	(50.5%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	11	-	(100.0%)
	Total Cape Winelands		27 314	29 018	3 924	14.4%	6 975	25.5%	5 718	19.7%	5 063	17.4%	21 681	74.7%	5 995	72.0%	(15.5%)
B	Theewaterskloof	WC031	299	99	0	0.1%	-	-	-	-	-	0	0.2%	-	-	0.1%	-
B	Overstrand	WC032	8 540	8 346	1 314	15.4%	1 882	22.0%	1 559	18.7%	2 008	24.1%	6 762	81.0%	1 459	87.1%	37.6%
B	Cape Agulhas	WC033	77	60	5	6.3%	4	5.4%	3	4.7%	14	24.0%	26	43.7%	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	2 616	2 544	503	19.2%	593	22.7%	567	22.3%	676	26.6%	2 338	91.9%	510	70.0%	32.5%
	Total Overberg		11 532	11 049	1 822	15.8%	2 479	21.5%	2 128	19.3%	2 697	24.4%	9 126	82.6%	1 969	80.4%	37.0%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 977	1 964	304	15.4%	495	25.0%	436	22.2%	627	31.9%	1 863	94.8%	659	84.5%	(4.8%)
B	Mossel Bay	WC043	6 149	6 376	1 028	16.7%	1 353	22.0%	1 264	19.8%	1 677	26.3%	5 322	83.5%	-	-	-
B	George	WC044	2 407	2 493	401	16.7%	433	18.0%	367	14.7%	240	9.6%	1 440	57.8%	493	97.7%	(51.4%)
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	6 505	6 505	817	12.6%	957	14.7%	1 019	15.7%	1 587	24.4%	4 380	67.3%	1 862	97.0%	(14.8%)
C	Garden Route	DC4	3 595	3 595	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		20 632	20 933	2 551	12.4%	3 237	15.7%	3 086	14.7%	4 131	19.7%	13 005	62.1%	3 014	46.9%	37.1%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		201 046	219 512	35 854	17.8%	50 150	24.9%	44 792	20.4%	53 662	24.4%	184 457	84.0%	50 773	87.8%	5.7%
	Total National		1 357 835	1 297 320	225 242	16.6%	296 457	21.8%	282 854	21.8%	336 734	26.0%	1 141 287	88.0%	318 323	77.1%	5.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Joe Morolong	NC451	4 237	4 237	117	2.8%	78	1.8%	70	1.6%	46	1.1%	311	7.3%	-	-
B	Ga-Segonyana	NC452	20 796	19 697	1 377	6.6%	3 446	16.6%	1 620	8.2%	7 105	36.1%	13 548	68.8%	2 536	85.0%
B	Gamagara	NC453	27 211	24 175	447	1.6%	(176)	(0.6%)	3 926	16.2%	2 211	9.1%	6 409	26.5%	-	11.4%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		52 245	48 109	1 941	3.7%	3 347	6.4%	5 616	11.7%	9 363	19.5%	20 267	42.1%	2 536	40.9%
B	Richtersveld	NC061	4 784	3 915	1 215	25.4%	1 231	25.7%	1 079	27.6%	1 084	27.7%	4 609	117.7%	1 995	99.4%
B	Nama Khoi	NC062	24 865	20 558	3 843	15.5%	4 005	16.1%	4 279	20.8%	4 915	23.9%	17 042	82.9%	5 458	67.4%
B	Kamiesberg	NC064	62	3 186	598	963.9%	856	1380.6%	794	24.9%	827	26.0%	3 074	96.5%	687	78.2%
B	Hantam	NC065	8 860	7 247	1 585	17.9%	2 185	24.7%	791	10.9%	1 734	23.9%	6 295	86.9%	1 700	78.1%
B	Karoo Hoogland	NC066	2 906	2 706	618	21.3%	1 081	37.2%	934	34.5%	1 036	38.3%	3 670	135.6%	680	69.1%
B	Khal-Ma	NC067	2 389	1 864	145	6.1%	186	7.8%	144	7.7%	100	5.4%	575	30.8%	329	41.5%
C	Namakwa	DC6	918	918	72	7.8%	70	7.6%	218	23.7%	(216)	(23.5%)	143	15.6%	215	84.6%
	Total Namakwa		44 784	40 394	8 075	18.0%	9 614	21.5%	8 239	20.4%	9 480	23.5%	35 408	87.7%	11 065	71.3%
B	Ubuntu	NC071	1 932	1 932	1 158	59.9%	1 577	81.6%	1 427	73.9%	1 262	65.3%	5 425	280.8%	1 883	113.0%
B	Umsobomvu	NC072	12 992	13 714	-	-	-	-	-	-	-	-	-	-	139	18.6%
B	Emthanjeni	NC073	18 032	18 032	2 626	14.6%	2 611	14.5%	2 601	14.4%	2 293	12.7%	10 132	56.2%	2 602	60.8%
B	Kareeberg	NC074	4 802	-	593	12.4%	717	14.9%	549	-	268	-	2 128	-	777	58.1%
B	Renoslerberg	NC075	4 340	4 340	327	7.5%	95	2.2%	72	1.6%	296	6.8%	790	18.2%	86	26.5%
B	Thembelihle	NC076	2 896	240	493	17.0%	584	20.2%	12	4.8%	661	275.1%	1 749	727.9%	498	141.4%
B	Siyathemba	NC077	17 833	17 833	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	12 699	13 674	2 314	18.2%	2 959	23.3%	2 284	16.7%	2 359	17.3%	9 916	72.5%	2 619	176.1%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		75 526	69 766	7 511	9.9%	8 543	11.3%	6 944	10.0%	7 141	10.2%	30 139	43.2%	8 604	60.1%
B	IKaili Garib	NC082	2 698	20 069	3 409	126.4%	4 291	159.1%	5 046	25.1%	969	4.8%	13 716	68.3%	2 900	423.3%
B	IKheis	NC084	-	-	46	-	41	-	168	-	298	-	554	-	199	49.7%
B	Tsantsabane	NC085	24 034	24 034	3 044	12.7%	1 689	7.0%	-	-	-	-	4 733	19.7%	4 048	71.8%
B	Kgatelopele	NC086	1 615	-	-	-	-	-	-	-	-	-	-	-	-	34.0%
B	Dawid Kruiper	NC087	55 819	67 313	7 162	12.8%	8 653	15.5%	7 422	11.0%	12 743	18.9%	35 980	53.5%	4 538	41.8%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		84 165	111 416	13 661	16.2%	14 675	17.4%	12 636	11.3%	14 011	12.6%	54 983	49.3%	11 685	64.2%
B	Sol Plaatje	NC091	78 965	77 974	15 222	19.3%	23 677	30.0%	15 394	19.7%	17 073	21.9%	71 366	91.5%	14 891	94.2%
B	Dikgatlong	NC092	-	-	156	-	2 304	-	1 928	-	716	-	5 104	-	675	6.1%
B	Magareng	NC093	9 594	2 892	184	1.9%	261	2.7%	229	7.9%	329	11.4%	1 004	34.7%	200	20.3%
B	Phokwane	NC094	15 266	15 266	1 680	11.0%	2 021	13.2%	1 806	11.8%	2 181	14.3%	7 688	50.4%	1 371	63.2%
C	Frances Baard	DC9	7 280	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		111 105	96 133	17 242	15.5%	28 263	25.4%	19 358	20.1%	20 298	21.1%	85 162	88.6%	17 135	85.3%
	Total Northern Cape		367 826	365 817	48 430	13.2%	64 442	17.5%	52 794	14.4%	60 293	16.5%	225 959	61.8%	51 026	67.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	5 353 664	5 565 268	1 062 712	19.9%	1 391 513	26.0%	1 384 720	24.9%	1 490 222	26.8%	5 329 167	95.8%	1 335 779	90.4%	11.6%
	Total Metros		5 353 664	5 565 268	1 062 712	19.9%	1 391 513	26.0%	1 384 720	24.9%	1 490 222	26.8%	5 329 167	95.8%	1 335 779	90.4%	11.6%
B	Matzikama	WC011	40 961	51 648	4 639	11.3%	7 979	19.5%	10 580	20.5%	14 568	28.2%	37 766	73.1%	6 454	76.9%	125.7%
B	Cederberg	WC012	36 924	38 473	4 589	12.4%	9 602	26.0%	9 630	25.0%	10 543	27.4%	34 363	89.3%	3 498	32.4%	201.4%
B	Bergvliet	WC013	46 307	46 307	5 356	11.6%	9 262	20.0%	5 453	11.8%	8 797	19.0%	28 868	62.3%	5 908	49.0%	48.9%
B	Saldanha Bay	WC014	157 471	108 002	24 729	15.7%	33 213	21.1%	8 490	7.9%	63 037	58.4%	129 470	119.9%	35 557	84.5%	77.3%
B	Swartland	WC015	93 154	109 355	7 888	8.5%	12 137	13.0%	18 000	16.5%	13 114	12.0%	51 138	46.8%	18 594	74.3%	(29.5)%
C	West Coast	DC1	127 265	139 754	24 968	19.6%	42 007	33.0%	32 961	23.6%	33 932	24.3%	133 868	95.8%	26 261	109.0%	29.2%
	Total West Coast		502 082	493 539	72 169	14.4%	114 200	22.7%	85 113	17.2%	143 990	29.2%	415 472	84.2%	96 272	80.8%	49.6%
B	Witzenberg	WC022	53 213	27 611	7 656	14.4%	12 712	23.9%	8 493	30.8%	11 035	40.0%	39 896	144.5%	7 761	57.1%	42.2%
B	Drakenstein	WC023	227 806	252 363	31 637	13.9%	54 578	24.0%	32 522	12.9%	33 159	13.1%	151 896	60.2%	28 073	72.5%	18.1%
B	Stellenbosch	WC024	237 039	232 238	14 061	5.9%	41 354	17.4%	32 096	13.8%	24 760	10.7%	112 271	48.3%	26 716	31.6%	(7.3)%
B	Breedee Valley	WC025	120 379	149 274	4 880	4.1%	5 798	4.8%	21 111	14.1%	10 609	7.1%	42 397	28.4%	27 698	24.8%	(61.7)%
B	Langeberg	WC026	45 491	40 571	6 836	15.0%	9 788	21.5%	6 870	16.9%	7 248	17.9%	30 742	75.8%	4 470	66.2%	62.1%
C	Cape Winelands DM	DC2	111 855	138 078	7 712	6.9%	19 228	17.2%	34 404	24.9%	60 783	44.0%	122 127	88.4%	11 068	46.9%	449.2%
	Total Cape Winelands		795 783	840 135	72 782	9.1%	143 456	18.0%	135 496	16.1%	147 593	17.6%	499 328	59.4%	105 787	46.6%	39.5%
B	Theewaterskloof	WC031	82 989	101 959	17 557	21.2%	19 472	23.5%	24 375	23.9%	34 379	33.7%	95 783	93.9%	6 622	33.3%	419.2%
B	Overstrand	WC032	147 972	99 791	15 775	10.7%	25 562	17.3%	24 819	24.9%	32 572	32.6%	98 727	98.9%	23 448	63.3%	38.9%
B	Cape Agulhas	WC033	33 267	33 299	5 049	15.2%	7 019	21.1%	7 332	22.0%	7 325	22.0%	26 724	80.3%	4 719	82.5%	55.2%
B	Swellendam	WC034	41 003	64 222	12 059	29.4%	7 911	19.3%	1 205	1.9%	8 002	12.5%	29 177	45.4%	6 961	70.2%	15.0%
C	Overberg	DC3	84 460	86 983	18 682	22.1%	28 426	33.7%	29 877	34.3%	15 611	17.9%	92 596	106.5%	14 227	93.0%	9.7%
	Total Overberg		389 690	386 254	69 122	17.7%	88 390	22.7%	87 607	22.7%	97 889	25.3%	343 008	88.8%	55 978	65.8%	74.9%
B	Kannaland	WC041	14 225	15 804	3 372	23.7%	3 251	22.9%	2 841	18.0%	3 278	20.7%	12 742	80.6%	496	37.0%	561.3%
B	Hessequa	WC042	110 111	109 760	8 389	7.6%	13 198	12.0%	41 594	37.9%	25 115	22.9%	88 296	80.4%	11 151	53.9%	125.2%
B	Mossel Bay	WC043	88 445	98 631	12 118	13.7%	11 735	13.3%	9 721	9.9%	32 691	33.1%	66 265	67.2%	9 785	56.6%	234.1%
B	George	WC044	427 409	338 368	44 739	10.5%	66 144	15.5%	79 665	23.5%	105 421	31.2%	295 970	87.5%	128 871	80.8%	(18.2)%
B	Oudshoorn	WC045	71 154	69 118	13 174	18.5%	14 083	19.8%	12 327	17.8%	17 409	25.2%	56 993	82.5%	10 208	89.0%	70.5%
B	Bitou	WC047	49 118	42 069	6 147	12.5%	6 256	12.7%	8 375	19.9%	13 730	32.6%	34 508	82.0%	10 160	60.9%	35.1%
B	Knysna	WC048	150 263	157 100	8 033	5.3%	9 628	6.4%	9 879	6.3%	26 859	17.1%	54 399	34.6%	22 508	31.3%	19.3%
C	Garden Route	DC4	148 325	149 225	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		1 059 050	980 074	95 973	9.1%	124 295	11.7%	164 402	16.8%	224 502	22.9%	609 173	62.2%	193 178	54.4%	16.2%
B	Laingsburg	WC051	41 627	41 627	206	0.5%	517	1.2%	383	0.9%	460	1.1%	1 566	3.8%	74	2.8%	520.7%
B	Prince Albert	WC052	11 003	11 653	1 090	9.9%	1 505	13.7%	1 187	10.2%	1 461	12.5%	5 243	45.0%	2 363	52.7%	(38.2)%
B	Beaufort West	WC053	45 251	19 761	5 823	12.9%	7 490	16.6%	6 999	35.4%	9 324	47.2%	29 635	150.0%	11 308	69.5%	(17.6)%
C	Central Karoo	DC5	42 208	58 580	10 018	23.7%	12 136	28.8%	22 686	38.7%	13 917	23.8%	58 757	100.3%	10 740	103.2%	29.6%
	Total Central Karoo		140 088	131 621	17 137	12.2%	21 648	15.5%	31 254	23.7%	25 162	19.1%	95 202	72.3%	24 486	57.9%	2.8%
	Total Western Cape		8 240 356	8 396 891	1 389 894	16.9%	1 883 503	22.9%	1 888 594	22.5%	2 129 358	25.4%	7 291 350	86.8%	1 811 479	79.3%	17.5%
	Total National		34 259 595	31 683 522	5 597 041	16.3%	7 992 579	23.3%	7 877 809	24.9%	7 619 220	24.0%	29 086 649	91.8%	7 070 928	81.8%	7.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Other	Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	105 975	105 851	15 188	14.3%	29 151	27.5%	22 110	20.9%	20 832	19.7%	87 282	82.5%	16 398	85.4%	27.0%
A	Nelson Mandela Bay	NMA	46 830	45 613	7 531	16.1%	10 060	21.5%	8 030	17.6%	11 117	24.4%	36 738	80.5%	7 233	75.4%	53.7%
	Total Metros		152 805	151 464	22 719	14.9%	39 211	25.7%	30 140	19.9%	31 949	21.1%	124 020	81.9%	23 631	82.3%	35.2%
B	Dr Beyers Naude	EC101	2 800	2 863	779	27.8%	723	25.8%	384	13.4%	502	17.5%	2 388	83.4%	549	71.9%	(8.6%)
B	Blue Crane Route	EC102	3 454	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	30	214	-	-	-	4	1.8%	1	0.3%	5	2.2%	-	133.8%	-	
B	Ndlambe	EC105	2 830	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	1 442	1 363	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	4 032	9	-	-	37	0.9%	-	-	2 221	24291.5%	2 259	24701.1%	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	4 146	5 047	484	11.7%	876	21.1%	142	2.8%	790	15.6%	2 292	45.4%	819	37.6%	(3.6%)
	Total Sarah Baartman		18 735	9 497	1 263	6.7%	1 637	8.7%	531	5.6%	3 514	37.0%	6 944	73.1%	1 368	25.7%	156.9%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mngquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	2 618	3 873	789	30.1%	1 336	51.0%	930	24.0%	908	23.4%	3 963	102.3%	868	47.1%	4.5%
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		2 618	3 873	789	30.1%	1 336	51.0%	930	24.0%	908	23.4%	3 963	102.3%	868	47.1%	4.5%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	126	-	126	-	980	-	(87.1%)
B	Intsika Yethu	EC135	265	265	53	19.9%	62	23.5%	62	23.3%	56	21.1%	233	87.8%	-	-	-
B	Emalahleni (EC)	EC136	3 146	-	42	1.3%	30	0.9%	-	-	-	-	72	-	37	153.9%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 317	3 317	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	182	139	44	23.9%	35	19.1%	37	26.6%	29	20.5%	144	103.4%	(89)	11.7%	(132.3%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		6 910	3 721	138	2.0%	127	1.8%	99	2.6%	211	5.7%	574	15.4%	928	168.1%	(77.3%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	1 765	1 678	278	15.7%	348	19.7%	323	19.2%	458	27.3%	1 407	83.8%	326	79.5%	40.6%
B	Walter Sisulu	EC145	2 595	2 595	269	10.3%	793	30.6%	603	23.2%	608	23.4%	2 273	87.6%	693	80.1%	(12.3%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		4 360	4 273	546	12.5%	1 142	26.2%	926	21.7%	1 066	25.0%	3 680	86.1%	1 019	79.8%	4.6%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	2 681	2 745	149	5.6%	187	7.0%	103	3.8%	155	5.6%	594	21.6%	154	41.7%	0.5%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	5 888	-	1 613	27.4%	1 666	28.3%	1 375	-	1 911	-	6 564	-	1 600	64.2%	19.4%
	Total O. R. Tambo		8 574	2 751	1 762	20.6%	1 854	21.6%	1 478	53.7%	2 065	75.1%	7 159	260.2%	1 754	57.5%	17.7%
B	Mataielele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	3 021	3 062	206	6.8%	1 151	38.1%	292	9.5%	964	31.5%	2 612	85.3%	1 642	86.4%	(41.3%)
B	Ntabankulu	EC444	3 610	2 576	438	12.1%	294	8.1%	-	-	-	-	731	28.4%	293	-	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		6 631	5 638	644	9.7%	1 445	21.8%	292	5.2%	964	17.1%	3 344	59.3%	1 936	160.6%	(50.2%)
	Total Eastern Cape		200 634	181 217	27 863	13.9%	46 751	23.3%	34 395	19.0%	40 676	22.4%	149 684	82.6%	31 505	78.2%	29.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code															
FREE STATE																	
A	Mangaung	MAN	7 983	6 816	1 268	15.9%	807	10.1%	979	14.4%	1 016	14.9%	4 069	59.7%	4 478	225.5%	(77.3%)
Total Metros			7 983	6 816	1 268	15.9%	807	10.1%	979	14.4%	1 016	14.9%	4 069	59.7%	4 478	225.5%	(77.3%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maslonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	8 667	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	801	801	4	0.5%	79	9.8%	129	16.2%	187	23.4%	400	49.9%	71	45.9%	164.6%
Total Lejweleputswa			801	9 468	4	0.5%	79	9.8%	129	1.4%	187	2.0%	400	4.2%	71	48.3%	164.6%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	1 767	-	1 852	-	1 764	-	1 803	-	7 186	-	1 696	-	6.4%
B	Nketoana	FS193	1 272	1 318	-	-	-	-	-	-	-	-	-	-	-	-	69.4%
B	Maluti-a-Phofung	FS194	14 796	28 762	1 087	7.3%	652	4.4%	19 445	67.6%	746	2.6%	21 930	76.2%	9 061	58.7%	(91.8%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			16 068	30 080	2 854	17.8%	2 504	15.6%	21 208	70.5%	2 549	8.5%	29 116	96.8%	10 757	80.7%	(76.3%)
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	3 530	3 164	500	14.2%	483	13.7%	488	15.4%	535	16.9%	2 007	63.4%	427	56.8%	25.4%
B	MaFube	FS205	1 250	1 250	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			4 781	4 415	500	10.5%	483	10.1%	488	11.1%	535	12.1%	2 007	45.5%	427	43.8%	25.4%
Total Free State			29 633	50 778	4 627	15.6%	3 873	13.1%	22 805	44.9%	4 288	8.4%	35 592	70.1%	15 731	102.1%	(72.7%)
GAUTENG																	
A	City of Ekurhuleni	EKU	249 985	258 685	58 233	23.3%	61 330	24.5%	62 955	24.3%	70 067	27.1%	252 586	97.6%	61 617	55.1%	13.7%
A	City of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	182 277	180 388	32 227	17.7%	35 382	19.4%	36 339	20.1%	38 490	21.3%	142 438	79.0%	57 239	93.7%	(32.8%)
Total Metros			432 263	439 073	90 460	20.9%	96 712	22.4%	99 294	22.6%	108 558	24.7%	395 024	90.0%	118 856	71.4%	(8.7%)
B	Ermfuleni	GT421	713	704	202	28.3%	175	24.5%	171	24.3%	71	10.0%	618	87.9%	196	87.7%	(63.9%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	79 614	20 984	4 542	5.7%	4 240	5.3%	5 346	25.5%	7 431	35.4%	21 559	102.7%	4 698	23.6%	58.2%
Total Sedibeng			80 328	21 688	4 744	5.9%	4 415	5.5%	5 517	25.4%	7 501	34.6%	22 177	102.3%	4 894	24.2%	53.3%
B	Mogale City	GT481	14 428	5 892	832	5.8%	969	6.7%	(53 756)	(912.3%)	1 314	22.3%	(50 641)	(859.4%)	806	13.6%	63.0%
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			14 428	5 892	832	5.8%	969	6.7%	(53 756)	(912.3%)	1 314	22.3%	(50 641)	(859.4%)	806	13.6%	63.0%
Total Gauteng			527 019	466 653	96 035	18.2%	102 097	19.4%	51 055	10.9%	117 373	25.2%	366 560	78.6%	124 556	61.7%	(5.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
KWAZULU-NATAL																	
A	eThekweni	ETH	262 065	265 763	37 176	14.2%	80 024	30.5%	95 663	36.0%	49 302	18.6%	262 165	98.6%	71 933	100.0%	(31.5%)
Total Metros			262 065	265 763	37 176	14.2%	80 024	30.5%	95 663	36.0%	49 302	18.6%	262 165	98.6%	71 933	100.0%	(31.5%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	116	-	922	-	2 265	-	1 890	-	5 193	-	346	-	447.0%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ugu					116		922		2 265		1 890		5 193		346		447.0%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	7	7	0	6.6%	1	17.1%	1	16.2%	1	15.0%	4	55.1%	1	62.1%	71.2%
B	Mpofana	KZN223	-	2 642	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	67 668	64 615	11 409	16.9%	16 795	24.8%	14 348	22.2%	25 430	39.4%	67 983	105.2%	18 380	87.4%	38.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	10 950	6 000	1 458	13.3%	16 364	149.4%	702	11.7%	-	-	18 524	308.7%	1 750	51.3%	(100.0%)
Total uMgungundlovu			78 625	73 263	12 868	16.4%	33 160	42.2%	15 051	20.5%	25 431	34.7%	86 510	118.1%	20 131	82.5%	26.3%
B	Okhahlamba	KZN235	5 760	2 195	372	6.5%	786	13.6%	378	17.2%	604	27.5%	2 140	97.5%	312	12.2%	93.3%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	7	-	(100.0%)
B	Alfred Duma	KZN238	2 608	2 726	468	17.9%	596	22.9%	690	25.3%	444	16.3%	2 198	80.6%	422	62.9%	5.3%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela			8 368	4 921	840	10.0%	1 382	16.5%	1 068	21.7%	1 048	21.3%	4 337	88.1%	742	28.4%	41.3%
B	Endumeni	KZN241	451	477	92	20.3%	91	20.2%	107	22.4%	71	15.0%	361	75.7%	117	-	(39.1%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	191	5	-	594	-	298	155.9%	301	157.6%	1 197	627.0%	223	-	35.1%
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi			451	668	97	21.4%	685	151.8%	404	60.5%	372	55.7%	1 558	233.2%	340		9.5%
B	Newcastle	KZN252	1 270	1 270	10	0.8%	43	3.4%	7 356	579.2%	1 459	114.9%	8 868	698.2%	27	44.8%	5222.5%
B	Emadlangeni	KZN253	-	-	443	-	461	-	445	-	874	-	2 223	-	500	-	74.9%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			1 270	1 270	453	35.7%	504	39.7%	7 802	614.3%	2 333	183.7%	11 091	873.3%	527	788.3%	342.6%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	5 511	1 254	138	2.5%	7	0.1%	22	1.8%	-	-	168	13.4%	261	96.2%	(100.0%)
B	Abaqulusi	KZN263	-	848	11	-	-	-	-	-	211	25.0%	222	26.2%	2	34.6%	8532.6%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	17	-	38	-	81	-	81	-	216	-	8	-	898.3%
C	Zululand	DC26	8 954	8 584	2 261	25.3%	2 295	25.6%	1 902	22.2%	2 051	23.9%	8 509	99.1%	-	-	-
Total Zululand			14 465	10 685	2 428	16.8%	2 340	16.2%	2 005	18.8%	2 343	21.9%	9 116	85.3%	272	21.6%	762.2%
B	Umhlabyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	400	-	375	-	166	-	326	-	1 267	-	383	-	(14.9%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyakude					400		375		166		326		1 267		383		(14.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Other	Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
B	Mfokazi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	uMhlatuze	KZN282	4 740	4 792	804	17.0%	1 116	23.5%	1 004	21.0%	953	19.9%	3 878	80.9%	1 018	93.1%	(6.4%)
B	uMalazi	KZN284	16	16	6	38.5%	(1)	(5.0%)	-	-	(1)	(5.5%)	4	28.0%	7	44.5%	(113.1%)
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	137	-	88	-	383	-	77	-	14.5%
C	King Cetshwayo	DC28	32 036	26 735	6 141	19.2%	4 103	12.8%	9 517	35.6%	3 852	14.4%	23 613	88.3%	5 918	34.8%	(34.9%)
	Total King Cetshwayo		36 791	31 542	6 951	18.9%	5 377	14.6%	10 658	33.8%	4 892	15.5%	27 878	88.4%	7 019	44.5%	(30.3%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	1 000	-	(100.0%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	1 000	-	(100.0%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuliebezwe	KZN434	-	-	-	-	-	-	197	-	45	-	241	-	-	-	-
B	Umsikhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	3 005	3 155	373	12.4%	645	21.4%	-	-	564	17.9%	1 581	50.1%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		3 005	3 155	373	12.4%	645	21.4%	197	6.2%	608	19.3%	1 822	57.8%	-	-	-
	Total KwaZulu-Natal		405 041	391 267	61 702	15.2%	125 413	31.0%	135 278	34.6%	88 546	22.6%	410 939	105.0%	102 692	88.2%	(13.8%)
	LIMPOPO																
B	Greater Giyani	LIM331	15 638	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	50	-	-	-	-	-	-	-	-	-	-	-	3	5.9%	(100.0%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		15 688	-	-	-	-	-	-	-	-	-	-	-	3	5.9%	(100.0%)
B	Musina	LIM341	993	414	96	9.7%	98	9.9%	64	15.4%	64	15.4%	322	77.8%	99	92.8%	(35.5%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		993	414	96	9.7%	98	9.9%	64	15.4%	64	15.4%	322	77.8%	99	92.8%	(35.5%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	(65)	-	(100.0%)
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	(65)	-	(100.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 276	1 318	267	20.9%	232	18.2%	200	15.2%	317	24.1%	1 016	77.0%	242	91.3%	31.3%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	10 259	10 437	360	3.5%	709	6.9%	1 280	12.3%	5 437	52.1%	7 786	74.6%	4 151	81.2%	31.0%
	Total Waterberg		11 534	11 755	627	5.4%	941	8.2%	1 480	12.6%	5 754	49.0%	8 802	74.9%	4 393	82.2%	31.0%
B	Ephraim Mogale	LIM471	12 140	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mosisoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		12 140	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		40 355	12 169	723	1.8%	1 039	2.6%	1 544	12.7%	5 818	47.8%	9 124	75.0%	4 430	31.3%	31.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	1 692	61.5%	(100.0%)	
B	Msukaligwa	MP302	884	884	-	-	-	-	-	-	-	-	-	-	50.0%	-	
B	Mkhondo	MP303	30 644	32 115	5 386	17.6%	7 022	22.9%	10 174	31.7%	1 988	6.2%	24 571	76.5%	5 729	111.3%	(65.3%)
B	Pitsofeng	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		31 527	32 998	5 386	17.1%	7 022	22.3%	10 174	30.8%	1 988	6.0%	24 571	74.5%	7 420	93.3%	(73.2%)
B	Victor Khanye	MP311	2 834	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (MP)	MP312	7 216	-	-	-	-	-	-	-	-	-	-	384	-	(100.0%)	
B	Steve Tshwete	MP313	23 166	23 115	1 787	7.7%	5 760	24.9%	5 435	23.5%	5 630	24.4%	18 612	80.5%	-	-	
B	Emakhazeni	MP314	1 288	1 267	196	15.2%	356	27.7%	169	13.3%	155	12.3%	877	69.2%	249	79.3%	(37.6%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	1 297	1 147	5	0.4%	275	21.2%	143	12.5%	693	60.4%	1 116	97.3%	2 273	80.9%	(69.5%)
	Total Nkangala		35 801	25 529	1 987	5.6%	6 392	17.9%	5 747	22.5%	6 478	25.4%	20 605	80.7%	2 907	25.0%	122.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	5 293	5 383	822	15.5%	919	17.4%	755	14.0%	982	18.2%	3 478	64.6%	1 150	82.0%	(14.7%)
B	Bushbuckridge	MP325	-	(526 578)	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	31 791	18 104	399	1.3%	453	1.4%	573	3.2%	416	2.3%	1 841	10.2%	451	22.0%	(7.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		37 084	(503 090)	1 222	3.3%	1 372	3.7%	1 327	(0.3%)	1 398	(0.3%)	5 319	(1.1%)	1 602	43.5%	(12.7%)
	Total Mpumalanga		104 413	(444 563)	8 596	8.2%	14 786	14.2%	17 249	(3.9%)	9 864	(2.2%)	50 494	(11.4%)	11 928	56.8%	(17.3%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	15 613	2 913	203	1.3%	562	3.6%	880	30.2%	625	21.4%	2 269	77.9%	552	15.5%	13.2%
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		15 613	2 913	203	1.3%	562	3.6%	880	30.2%	625	21.4%	2 269	77.9%	552	15.5%	13.2%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	-	-	-	-	-	50	-	752	-	802	-	46	-	1531.4%	
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		-	-	-	-	-	50	-	752	-	802	-	46	-	1531.4%	
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	19 155	15 798	3 221	16.8%	3 561	18.6%	812	5.1%	-	-	7 593	48.1%	-	40.6%	
	Total Dr Ruth Segomotsi Mompati		19 155	15 798	3 221	16.8%	3 561	18.6%	812	5.1%	-	-	7 593	48.1%	-	40.6%	
B	City of Matlosana	NW403	24 266	23 889	3 138	12.9%	6 184	25.5%	5 801	24.3%	2 526	10.6%	17 649	73.9%	7 894	79.1%	(68.0%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	J B Marks	NW405	68	-	-	-	73 273	108488.7%	76 175	-	-	-	149 448	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		24 333	23 889	3 138	12.9%	79 457	326.5%	81 976	343.2%	2 526	10.6%	167 097	699.5%	7 894	79.1%	(68.0%)
	Total North West		59 102	42 599	6 561	11.1%	83 579	141.4%	83 717	196.5%	3 902	9.2%	177 760	417.3%	8 492	51.4%	(54.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	45	55	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		45	55	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richtersveld	NC061	207	207	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nama Khoi	NC062	-	-	13	-	23	19	-	16	-	71	-	20	78.6%	(20.1%)	
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	121	110	9	7.2%	68	55.8%	12	10.6%	7	6.5%	95	86.7%	11	73.1%	(32.8%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	2 056	2 201	420	20.4%	535	26.0%	410	18.6%	567	25.8%	1 932	87.8%	522	86.5%	8.6%
	Total Namakwa		2 384	2 518	442	18.5%	626	26.2%	441	17.5%	590	23.4%	2 098	83.3%	552	85.5%	6.8%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emthanjeni	NC073	697	697	296	42.5%	306	43.9%	304	43.7%	191	27.4%	1 096	157.4%	312	177.8%	(38.9%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pixley ka Seme (NC)		697	697	296	42.5%	306	43.9%	304	43.7%	191	27.4%	1 096	157.4%	312	177.8%	(38.9%)
B	IKail Garib	NC082	466	748	-	-	-	119	15.9%	-	-	119	15.9%	-	-	8.1%	
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dawid Kruijer	NC087	2 619	2 411	534	20.4%	531	20.3%	528	21.9%	531	22.0%	2 124	88.1%	553	92.6%	(4.0%)
C	Z F Mgcawu	DC8	446	446	122	27.4%	99	22.1%	145	32.5%	79	17.7%	445	99.7%	169	94.0%	(53.1%)
	Total Z F Mgcawu		3 531	3 605	657	18.6%	630	17.8%	792	22.0%	610	16.9%	2 688	74.6%	722	80.0%	(15.5%)
B	Sol Plaatje	NC091	23 807	23 008	5 057	21.2%	5 634	23.7%	5 313	23.1%	5 617	24.4%	21 621	94.0%	2 858	48.7%	96.5%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	4 551	5 300	501	11.0%	722	15.9%	858	16.2%	948	17.9%	3 029	57.2%	979	69.7%	(3.1%)
	Total Frances Baard		28 358	28 308	5 558	19.6%	6 356	22.4%	6 171	21.8%	6 565	23.2%	24 650	87.1%	3 837	52.9%	71.1%
	Total Northern Cape		35 015	35 182	6 953	19.9%	7 917	22.6%	7 708	21.9%	7 955	22.6%	30 533	86.8%	5 423	60.1%	46.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	418 882	407 216	66 748	15.9%	76 417	18.2%	112 066	27.5%	105 051	25.8%	360 282	88.5%	69 657	47.4%	50.8%
Total Metros			418 882	407 216	66 748	15.9%	76 417	18.2%	112 066	27.5%	105 051	25.8%	360 282	88.5%	69 657	47.4%	50.8%
B	Matzikama	WC011	1 587	1 826	389	24.5%	747	47.1%	284	15.6%	394	21.6%	1 813	99.3%	367	96.8%	7.2%
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergvliet	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	2 466	2 466	822	33.3%	-	-	822	33.3%	822	33.3%	2 466	100.0%	775	100.0%	6.0%
B	Swartland	WC015	1 436	1 441	305	21.3%	498	34.7%	134	9.3%	426	29.6%	1 363	94.6%	321	88.2%	32.7%
C	West Coast	DC1	3 233	3 234	703	21.8%	687	21.2%	652	20.2%	856	26.5%	2 899	89.6%	765	89.6%	12.0%
Total West Coast			8 721	8 967	2 220	25.5%	1 931	22.1%	1 892	21.1%	2 498	27.9%	8 540	95.2%	2 228	93.5%	12.1%
B	Witzenberg	WC022	893	806	209	23.4%	205	22.9%	204	25.3%	203	25.2%	821	101.9%	225	85.9%	(9.6%)
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	(562)	-	-	-	-	-	-	-	-	-	-	139	-	(100.0%)
B	Breedee Valley	WC025	910	880	62	6.8%	151	16.6%	321	36.5%	819	93.0%	1 353	153.7%	156	88.1%	426.1%
B	Langeberg	WC026	1 350	1 297	591	43.8%	47	3.5%	74	5.7%	24	1.8%	736	56.7%	92	23.4%	(74.3%)
C	Cape Winelands DM	DC2	7 340	7 893	946	12.9%	1 165	15.9%	437	5.5%	4 318	54.7%	6 866	87.0%	817	50.6%	428.6%
Total Cape Winelands			10 494	10 313	1 807	17.2%	1 568	14.9%	1 037	10.1%	5 363	52.0%	9 776	94.8%	1 428	60.9%	275.7%
B	Theewaterskloof	WC031	525	465	104	19.7%	29	5.5%	36	7.8%	34	7.4%	203	43.6%	41	54.1%	(16.0%)
B	Overstrand	WC032	3 408	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	710	720	0	0.0%	(1)	(0.1%)	145	20.1%	389	54.0%	533	74.1%	-	-	-
B	Swellendam	WC034	1 161	1 271	249	21.4%	443	38.1%	389	30.6%	1 111	8.7%	1 191	93.7%	(742)	(63.9%)	(114.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Overberg			5 804	2 456	353	6.1%	470	8.1%	570	23.2%	534	21.7%	1 927	78.4%	(701)	29.7%	(176.2%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 502	1 488	325	21.7%	326	21.7%	249	16.8%	335	22.5%	1 235	83.0%	341	81.4%	(1.7%)
B	Mossel Bay	WC043	5 525	5 552	1 346	24.4%	1 042	18.9%	1 011	18.2%	1 138	20.5%	4 537	81.7%	-	-	-
B	George	WC044	12 768	6 052	1 091	8.5%	1 592	12.5%	1 489	24.6%	1 483	24.5%	5 654	93.4%	1 371	50.5%	8.2%
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	9 577	919	-	-	1	0.0%	10	1.1%	3 540	385.0%	3 552	386.3%	(6 850)	18.6%	(151.7%)
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	1 314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Garden Route			30 686	14 011	2 762	9.0%	2 961	9.6%	2 759	19.7%	6 496	46.4%	14 978	106.9%	(5 139)	35.3%	(226.4%)
B	Laingsburg	WC051	379	379	-	-	4	1.0%	2	0.5%	2	0.5%	8	2.1%	1	1.7%	216.8%
B	Prince Albert	WC052	150	200	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	176	87.1%	(100.0%)
C	Central Karoo	DC5	157	-	-	-	11	7.1%	5	-	9	-	25	-	8	59.8%	1.9%
Total Central Karoo			686	579	-	-	15	2.2%	7	1.2%	11	1.8%	33	5.6%	185	41.6%	(94.3%)
Total Western Cape			475 274	443 542	73 890	15.5%	83 362	17.5%	118 331	26.7%	119 953	27.0%	395 536	89.2%	67 658	47.6%	77.3%
Total National			1 876 485	1 178 845	286 949	15.3%	468 817	25.0%	472 082	40.0%	398 376	33.8%	1 626 223	138.0%	372 417	60.8%	7.0%

Source: National Treasury Local Government Database