

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Second Quarter 2018/19				O2 of 2018/19 to O2 of 2019/20
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Province																					
Eastern Cape	EC	35 468 396	8 638 191	44 106 587	4 556 830	4 071 161	8 627 991	19.6%	5 125 575	1 735 891	6 861 466	15.6%	9 682 405	5 807 051	15 489 456	35.1%	13 609 293	4 448 658	18 057 951	25.8%	(62.0%)
Free State	FS	22 129 048	3 423 852	25 552 900	3 949 668	2 496 358	6 446 026	25.2%	3 899 411	362 460	4 261 871	16.7%	7 849 079	2 858 819	10 707 897	41.9%	6 551 322	864 037	7 415 359	17.6%	(42.5%)
Gauteng	GT	146 275 495	21 037 220	167 312 714	35 026 994	1 670 708	36 697 702	21.9%	35 842 451	2 023 494	37 865 945	22.6%	70 869 445	3 694 201	74 563 647	44.6%	62 241 529	3 684 795	65 926 324	22.2%	(42.6%)
Kwazulu-Natal	KZ	69 600 281	17 176 895	86 777 176	15 754 656	18 042 248	33 796 904	38.9%	12 409 495	4 923 529	17 333 024	20.0%	28 164 152	22 965 777	51 129 929	58.9%	27 666 923	3 560 135	31 227 059	21.9%	(44.5%)
Limpopo	LP	18 426 454	6 796 585	25 223 039	3 110 036	3 272 607	6 382 643	25.3%	3 651 407	1 281 698	4 933 105	19.6%	6 761 443	4 554 305	11 315 748	44.9%	5 609 085	2 053 129	7 662 213	20.6%	(35.6%)
Mpumalanga	MP	20 872 813	3 924 304	24 797 117	3 706 690	374 759	4 081 450	16.5%	4 026 851	610 655	4 637 505	18.7%	7 733 541	985 414	8 718 955	35.2%	6 584 243	986 411	7 570 655	20.1%	(38.7%)
North West	NW	19 896 327	3 442 943	23 339 269	2 721 327	(41 123)	2 680 204	11.5%	3 555 711	408 973	3 964 684	17.0%	6 277 039	367 850	6 644 889	28.5%	5 901 085	864 427	6 765 512	15.5%	(41.4%)
Northern Cape	NC	7 717 568	1 330 699	9 048 267	1 024 808	124 121	1 148 929	12.7%	1 687 673	357 087	2 044 760	22.6%	2 712 481	481 208	3 193 689	35.3%	2 904 861	1 373 658	4 278 518	19.5%	(52.2%)
Western Cape	WC	62 950 997	12 592 579	75 543 577	12 767 946	364 341	13 132 287	17.4%	14 780 519	819 242	15 599 761	20.7%	27 548 465	1 183 583	28 732 048	38.0%	24 665 427	1 325 345	25 990 771	20.2%	(40.0%)
Total National		403 337 380	78 363 267	481 700 646	82 618 956	30 375 180	112 994 136	23.5%	84 979 093	12 523 029	97 502 122	20.2%	167 598 049	42 898 209	210 496 258	43.7%	155 733 767	19 160 595	174 894 362	21.3%	(44.3%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Second Quarter 2018/19				Q2 of 2018/19 to Q2 of 2019/20
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Metro																					
Buffalo City	BUF	7 142 098	1 737 413	8 879 511	1 958 213	135 351	2 093 564	23.6%	1 930 811	415 103	2 345 914	26.4%	3 889 024	550 453	4 439 477	50.0%	3 514 345	537 442	4 051 787	24.8%	(42.1%)
Cape Town	CPT	42 099 244	8 430 911	50 530 155	8 834 704	1 519	8 836 222	17.5%	10 068 871	156 731	10 225 602	20.2%	18 903 575	158 250	19 061 825	37.7%	17 317 392	227 470	17 544 862	19.7%	(41.7%)
City of Ekurhuleni	EKU	38 806 031	7 417 207	46 223 238	9 550 225	306 093	9 856 318	21.3%	9 145 279	1 454 723	10 600 003	22.9%	18 695 504	1 760 816	20 456 321	44.3%	16 540 056	989 203	17 529 259	21.9%	(39.5%)
eThekweni	ETH	38 728 894	7 854 605	46 583 499	9 162 574	602 136	9 764 709	21.0%	6 300 357	622 918	6 923 275	14.9%	15 462 931	1 225 054	16 687 984	35.8%	15 822 290	1 841 561	17 663 852	23.8%	(60.8%)
City of Johannesburg	JHB	56 775 410	7 754 430	64 529 839	15 721 165	1 213 179	16 934 345	26.2%	15 034 306	1 521 461	16 555 766	25.7%	30 755 471	2 734 640	33 490 111	51.9%	25 108 174	1 756 094	26 864 267	22.6%	(38.4%)
Mangaung	MAN	6 819 795	1 266 261	8 086 056	2 387 382	48 284	2 435 666	30.1%	1 457 354	130 577	1 587 932	19.6%	3 844 737	178 861	4 023 598	49.8%	3 075 264	288 143	3 363 407	25.1%	(52.8%)
Nelson Mandela Bay	NMA	11 518 639	1 832 628	13 351 267	2 170 821	3 378 373	3 595 455	26.9%	-	-	-	-	217 082	3 378 373	3 595 455	26.9%	4 339 158	2 191 765	6 530 923	54.8%	(100.0%)
City of Tshwane	TSH	35 446 704	4 246 464	39 693 168	8 836 106	107 256	8 943 362	22.5%	7 727 174	(1 069 899)	6 657 276	16.8%	16 563 280	(962 643)	15 600 637	39.3%	15 466 027	571 256	16 037 283	22.3%	(58.5%)
Total Metros		237 336 815	40 539 919	277 876 734	56 667 451	5 792 189	62 459 640	22.5%	51 664 152	3 231 615	54 895 767	19.8%	108 331 603	9 023 804	117 355 407	42.2%	101 182 706	8 402 933	109 585 639	22.9%	(49.9%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Second Quarter 2018/19				O2 of 2018/19 to O2 of 2019/20
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Top 19																					
Matjhabeng	FS184	3 246 217	220 615	3 466 832	304 658	20 351	325 008	9.4%	440 001	37 025	477 027	13.8%	744 659	57 376	802 035	23.1%	725 823	41 255	767 078	15.8%	(37.8%)
Emfuleni	GT421	5 717 910	471 566	6 189 476	1 108 255	(20)	1 108 235	17.9%	1 305 610	22 822	1 328 433	21.5%	2 413 865	22 802	2 436 668	39.4%	2 113 671	75 897	2 189 568	26.0%	(39.3%)
Mogale City	GT481	2 975 965	342 392	3 318 357	(1 379 791)	(46)	(1 379 837)	(41.6%)	806 181	(11 438)	794 743	23.9%	(573 610)	(11 484)	(585 094)	(17.6%)	812 146	(0)	812 146	18.7%	(2.1%)
Msunduzi	KZN225	5 328 507	555 371	5 883 878	1 408 255	905 336	2 313 591	39.3%	156 782	29 580	186 363	3.2%	1 565 037	934 917	2 499 954	42.5%	2 407 270	105 272	2 512 542	25.2%	(92.6%)
Newcastle	KZN252	2 432 636	200 619	2 633 255	374 524	22 652	397 176	15.1%	636 461	(15 098)	621 363	23.6%	1 010 985	7 554	1 018 539	38.7%	858 171	-	858 171	23.0%	(27.6%)
uMhlatuze	KZN282	3 234 247	597 533	3 831 780	780 492	57 574	838 067	21.9%	794 885	30 529	825 414	21.5%	1 575 377	88 104	1 663 481	43.4%	1 450 390	198 195	1 648 585	21.9%	(49.9%)
Polokwane	LIM354	3 549 931	1 889 186	5 439 117	729 734	170 033	899 767	16.5%	734 248	297 036	1 031 285	19.0%	1 463 983	467 069	1 931 052	35.5%	947 205	488 842	1 436 047	15.2%	(28.2%)
Govan Mbeki	MP307	2 415 650	142 188	2 557 838	372 735	(7 477)	365 258	14.3%	422 708	21 044	443 752	17.3%	795 442	13 567	809 009	31.6%	799 948	54 798	854 746	23.8%	(48.1%)
Emalahleni (MP)	MP312	3 888 876	251 088	4 139 963	714 345	29 202	743 547	18.0%	808 336	35 062	843 398	20.4%	1 522 681	64 264	1 586 945	38.3%	1 119 417	83 089	1 202 506	17.7%	(29.9%)
Steve Tshwete	MP313	1 721 632	462 137	2 183 769	373 148	60 228	433 376	19.8%	383 358	106 609	489 967	22.4%	756 506	166 837	923 343	42.3%	352 485	79 234	431 719	22.4%	13.5%
City of Mbombela	MP326	3 249 926	682 362	3 932 288	789 334	99 906	889 240	22.6%	800 916	197 917	998 833	25.4%	1 590 250	297 823	1 888 073	48.0%	1 266 278	211 974	1 478 252	21.6%	(32.4%)
Sol Plaatje	NC091	2 194 210	184 285	2 378 495	331 153	25 967	357 120	15.0%	498 894	42 421	541 315	22.8%	830 047	68 388	898 435	37.8%	1 027 961	72 370	1 100 331	20.5%	(50.8%)
Madibeng	NW372	2 423 738	281 797	2 705 535	235 897	4 844	240 741	8.9%	400 069	27 333	427 402	15.8%	635 966	32 177	668 143	24.7%	682 546	100 645	783 192	15.8%	(45.4%)
Rustenburg	NW373	5 041 218	1 146 562	6 187 780	925 759	98 329	1 024 088	16.6%	813 300	89 718	903 018	14.6%	1 739 059	188 046	1 927 105	31.1%	1 803 325	198 162	2 001 488	13.2%	(54.9%)
City of Matlosana	NW403	3 217 212	164 115	3 381 326	397 635	12 689	410 325	12.1%	1 168 006	38 891	1 206 897	35.7%	1 565 642	51 580	1 617 222	47.8%	928 422	83 024	1 011 446	22.8%	19.3%
J B Marks	NW405	1 818 848	42 887	1 861 735	215 789	(363 966)	(148 176)	(8.0%)	224 551	48 002	272 553	14.6%	440 340	(315 963)	124 377	6.7%	407 187	5 914	413 101	12.5%	(34.0%)
Drakenstein	WC023	2 399 626	378 030	2 777 656	517 925	26 943	544 868	19.6%	565 180	66 566	631 745	22.7%	1 083 104	93 509	1 176 614	42.4%	1 019 532	226 739	1 246 271	25.6%	(49.3%)
Stellenbosch	WC024	1 808 247	558 277	2 366 523	284 644	94 074	378 718	16.0%	341 155	108 904	450 059	19.0%	625 799	202 979	828 777	35.0%	445 857	147 500	593 357	18.7%	(24.2%)
George	WC044	2 270 007	344 772	2 614 779	399 018	34 555	433 573	16.6%	487 744	39 494	527 238	20.2%	886 762	74 049	960 811	36.7%	786 940	80 355	867 295	19.8%	(39.2%)
Total Top 19		58 934 603	8 915 781	67 850 384	8 883 507	1 291 176	10 174 683	15.0%	11 788 385	1 212 419	13 000 804	19.2%	20 671 893	2 503 595	23 175 488	34.2%	19 954 577	2 253 265	22 207 841	20.0%	(41.5%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Q2 of 2018/19 to Q2 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
	Free State																	
A	Mangaung	MAN	6 819 795	1 266 261	8 086 056	2 387 382	48 284	2 435 666	30.1%	1 457 354	130 577	1 587 932	19.6%	3 844 737	178 861	4 023 598	49.8%	(52.8%)
	Total Metros		6 819 795	1 266 261	8 086 056	2 387 382	48 284	2 435 666	30.1%	1 457 354	130 577	1 587 932	19.6%	3 844 737	178 861	4 023 598	49.8%	(52.8%)
B	Letsemeng	FS161	182 318	285 810	468 127	11 568	6 893	18 461	3.9%	15 144	54	15 199	3.2%	26 712	6 947	33 659	7.2%	(70.7%)
B	Kopanong	FS162	1 193 877	94 780	1 288 657	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Mohokare	FS163	215 090	79 302	294 392	10 107	2 497	12 604	4.3%	-	-	-	-	10 107	2 497	12 604	4.3%	(100.0%)
C	Xhariep	DC16	69 055	271	69 326	13 487	57	13 545	19.5%	8 797	37	8 834	12.7%	22 284	94	22 379	32.3%	(69.2%)
	Total Xhariep		1 660 340	460 163	2 120 503	35 162	9 447	44 609	2.1%	23 941	91	24 033	1.1%	59 103	9 538	68 642	3.2%	(91.1%)
B	Masilonyana	FS181	359 198	44 000	403 198	106	2 338 120	2 338 227	579.9%	588	-	588	0.1%	695	2 338 120	2 338 815	580.1%	(75.2%)
B	Tokologo	FS182	122 165	217 925	340 090	21 641	-	21 641	6.4%	25 311	3 244	28 555	8.4%	46 952	3 244	50 196	14.8%	(71.5%)
B	Tswelopele	FS183	90 069	370	90 439	7 018	121	7 139	7.9%	24 961	26	24 987	27.6%	31 979	148	32 127	35.5%	56.7%
B	Majhabeng	FS184	3 246 217	220 615	3 466 832	304 658	20 351	325 008	9.4%	440 001	37 025	477 027	13.8%	744 659	57 376	802 035	23.1%	(37.8%)
B	Nala	FS185	484 244	34 053	518 297	-	-	-	-	16 221	-	16 221	3.1%	16 221	-	16 221	3.1%	(88.7%)
C	Lejweleputswa	DC18	143 114	16 300	159 414	33 668	22	33 689	21.1%	33 419	202	33 622	21.1%	67 087	224	67 311	42.2%	(44.2%)
	Total Lejweleputswa		4 445 007	533 263	4 978 270	367 091	2 358 614	2 725 705	54.8%	540 502	40 498	581 000	11.7%	907 593	2 399 112	3 306 705	66.4%	(46.7%)
B	Setsole	FS191	598 684	171 182	769 866	108 712	8 475	117 187	15.2%	128 292	27 801	156 093	20.3%	237 004	36 277	273 280	35.5%	(63.2%)
B	Dihlabeng	FS192	770 722	67 388	838 110	189 678	14 147	203 825	24.3%	169 684	21 693	191 377	22.8%	359 361	35 840	395 202	47.2%	(50.5%)
B	Nkeloana	FS193	332 586	91 313	423 899	81 813	7 534	89 346	21.1%	71 492	10 748	82 240	19.4%	153 304	18 282	171 586	40.5%	(34.0%)
B	Maluti-a-Phofung	FS194	3 488 458	229 981	3 718 440	156 430	13 380	169 810	4.6%	747 009	71 081	818 090	22.0%	903 439	84 461	987 900	26.6%	112.1%
B	Phumelela	FS195	154 525	-	154 525	4 401	-	4 401	2.8%	22 830	6 084	28 914	18.7%	27 231	6 084	33 315	21.6%	43.9%
B	Mantsopa	FS196	273 315	36 588	309 904	4 039	694	4 734	1.5%	45 638	2 824	48 462	15.6%	49 677	3 518	53 195	17.2%	84.5%
C	Thabo Mofutsanyana	DC19	167 557	1 790	169 347	48 080	79	48 159	28.4%	22 819	505	23 324	13.8%	70 899	584	71 483	42.2%	(65.9%)
	Total Thabo Mofutsanyana		5 785 847	598 243	6 384 090	593 152	44 310	637 462	10.0%	1 207 764	140 737	1 348 500	21.1%	1 800 916	185 046	1 985 962	31.1%	(6.1%)
B	Moghaka	FS201	884 867	80 143	965 010	172 306	14 985	187 291	19.4%	160 294	10 648	170 942	17.7%	332 600	25 633	358 233	37.1%	(42.4%)
B	Ngwathe	FS203	832 507	143 590	976 097	122 644	12 541	135 185	13.8%	123 412	19 273	142 685	14.6%	246 057	31 814	277 870	28.5%	(55.5%)
B	Metsimaholo	FS204	1 310 388	294 517	1 604 905	232 387	8 154	240 542	15.0%	339 814	20 422	360 236	22.4%	572 202	28 576	600 778	37.4%	(34.4%)
B	Mafulube	FS205	222 886	44 672	267 558	-	-	-	-	1 228	-	1 228	0.5%	1 228	-	1 228	0.5%	(93.6%)
C	Fezile Dabi	DC20	167 412	3 000	170 412	39 543	24	39 567	23.2%	45 101	214	45 316	26.6%	84 644	239	84 882	49.8%	(35.3%)
	Total Fezile Dabi		3 418 059	565 922	3 983 981	566 880	35 704	602 585	15.1%	669 850	50 557	720 407	18.1%	1 236 730	86 261	1 322 992	33.2%	(42.6%)
	Total Free State		22 129 048	3 423 852	25 552 900	3 949 668	2 496 358	6 446 026	25.2%	3 899 411	362 460	4 261 871	16.7%	7 849 079	2 858 819	10 707 897	41.9%	(42.5%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Q2 of 2018/19 to Q2 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Gauteng																		
A	City of Ekurhuleni	EKU	38 806 031	7 417 207	46 223 238	9 550 225	306 093	9 856 318	21.3%	9 145 279	1 454 723	10 600 003	22.9%	18 695 504	1 760 816	20 456 321	44.3%	(39.5%)
A	City of Johannesburg	JHB	56 775 410	7 754 430	64 529 839	15 721 165	1 213 179	16 934 345	26.2%	15 034 306	1 521 461	16 555 766	25.7%	30 755 471	2 734 640	33 490 111	51.9%	(38.4%)
A	City of Tshwane	TSH	35 446 704	4 246 464	39 693 168	8 836 106	107 256	8 943 362	22.5%	7 727 174	(1 069 899)	6 657 276	16.8%	16 563 280	(962 643)	15 600 637	39.3%	(58.5%)
	Total Metros		131 028 145	19 418 101	150 446 246	34 107 496	1 626 528	35 734 024	23.8%	31 906 759	1 906 286	33 813 045	22.5%	66 014 255	3 532 814	69 547 069	46.2%	(44.0%)
B	Emfuleni	GT421	5 717 910	471 566	6 189 476	1 108 255	(20)	1 108 235	17.9%	1 305 610	22 822	1 328 433	21.5%	2 413 865	22 802	2 436 668	39.4%	(39.3%)
B	Midvaal	GT422	1 208 825	135 184	1 344 009	276 070	9 414	285 484	21.2%	363 158	28 472	391 630	29.1%	639 228	37 886	677 114	50.4%	(26.1%)
B	Lesedi	GT423	904 625	82 354	986 979	179 270	1 053	180 323	18.3%	152 717	10 938	163 655	16.6%	331 987	11 991	343 978	34.9%	(51.1%)
C	Sedibeng	DC42	429 062	1 750	430 812	91 484	238	91 722	21.3%	100 241	261	100 502	23.3%	191 725	499	192 224	44.6%	(45.9%)
	Total Sedibeng		8 260 422	690 854	8 951 276	1 655 079	10 685	1 665 764	18.6%	1 921 727	62 494	1 984 220	22.2%	3 576 805	73 179	3 649 984	40.8%	(38.8%)
B	Mogale City	GT481	2 975 965	342 392	3 318 357	(1 379 791)	(46)	(1 379 837)	(41.6%)	806 181	(11 438)	794 743	23.9%	(573 610)	(11 484)	(585 094)	(17.6%)	(2.1%)
B	Merafong City	GT484	1 635 900	163 290	1 799 190	293 777	-	293 777	16.3%	503 006	-	503 006	28.0%	796 783	-	796 783	44.3%	(0.5%)
B	Rand West City	GT485	2 093 446	397 843	2 491 289	289 141	33 540	322 682	13.0%	636 592	66 152	702 744	28.2%	925 733	99 692	1 025 426	41.2%	(13.4%)
C	West Rand	DC48	281 617	24 739	306 356	61 292	-	61 292	20.0%	68 187	-	68 187	22.3%	129 479	-	129 479	42.3%	(46.0%)
	Total West Rand		6 986 928	928 265	7 915 192	(735 581)	33 495	(702 086)	(8.9%)	2 013 966	54 714	2 068 680	26.1%	1 278 385	88 209	1 366 593	17.3%	(8.3%)
	Total Gauteng		146 275 495	21 037 220	167 312 714	35 026 994	1 670 708	36 697 702	21.9%	35 842 451	2 023 494	37 865 945	22.6%	70 869 445	3 694 201	74 563 647	44.6%	(42.6%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Q2 of 2018/19 to Q2 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
	Limpopo																	
B	Greater Giyani	LIM331	372 191	109 370	481 561	90 908	2 461 886	2 552 794	530.1%	66 369	23 269	89 638	18.6%	157 277	2 485 155	2 642 432	548.7%	(44.9%)
B	Greater Letaba	LIM332	313 788	156 386	470 175	80 151	14 012	94 164	20.0%	84 432	25 470	109 902	23.4%	164 584	39 483	204 066	43.4%	(45.4%)
B	Greater Tzaneen	LIM333	1 313 897	142 720	1 456 617	215 636	34 591	250 228	17.2%	148 157	2 034	150 190	10.3%	363 793	36 625	400 418	27.5%	(73.5%)
B	Ba-Phalaborwa	LIM334	541 179	47 225	588 404	85 499	7 494	92 994	15.8%	114 950	7 000	121 949	20.7%	200 449	14 494	214 943	36.5%	(41.2%)
B	Maruleng	LIM335	220 804	115 347	336 150	10 534	20 363	30 897	9.2%	22 479	24 121	46 600	13.9%	33 013	44 485	77 497	23.1%	(46.9%)
C	Mopani	DC33	1 350 035	563 730	1 913 765	146 892	72 478	219 370	11.5%	301 299	94 719	396 018	20.7%	448 191	167 197	615 388	32.2%	-
	Total Mopani		4 111 894	1 134 778	5 246 672	629 621	2 610 826	3 240 447	61.8%	737 685	176 613	914 298	17.4%	1 367 306	2 787 439	4 154 745	79.2%	(25.5%)
B	Musina	LIM341	339 055	39 016	378 071	6 683	4 346	11 030	2.9%	13 607	7 726	21 333	5.6%	20 290	12 072	32 362	8.6%	(46.0%)
B	Thulamela	LIM343	676 528	170 383	846 911	26 486	39 037	65 524	7.7%	76 638	60 701	137 339	16.2%	103 125	99 738	202 863	24.0%	2.0%
B	Makhado	LIM344	958 974	203 378	1 162 352	100 598	7 463	108 060	9.3%	234 846	25 041	259 887	22.4%	335 444	32 504	367 948	31.7%	(32.0%)
B	Collins Chabane	LIM345	218 577	183 931	402 508	68 512	41 769	110 281	27.4%	76 258	70 099	146 357	36.4%	144 770	111 868	256 639	63.8%	16.8%
C	Vhembe	DC34	1 034 694	714 483	1 749 177	216 560	79 850	296 410	16.9%	256 353	142 614	398 967	22.8%	472 913	222 464	695 377	39.8%	(45.1%)
	Total Vhembe		3 227 829	1 311 191	4 539 020	418 839	172 466	591 305	13.0%	657 702	306 181	963 884	21.2%	1 076 541	478 647	1 555 189	34.3%	(31.5%)
B	Blouberg	LIM351	312 413	69 533	381 946	61 846	4 912	66 758	17.5%	59 037	18 309	77 346	20.3%	120 883	23 221	144 105	37.7%	(46.6%)
B	Molemole	LIM353	205 549	55 441	260 990	43 727	13 139	56 866	21.8%	54 943	18 358	73 301	28.1%	98 670	31 497	130 167	49.9%	(33.1%)
B	Polokwane	LIM354	3 549 931	1 889 186	5 439 117	729 734	170 033	899 767	16.5%	734 248	297 036	1 031 285	19.0%	1 463 983	467 069	1 931 052	35.5%	(28.2%)
B	Lepelle-Nkumpi	LIM355	304 275	104 166	408 441	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
C	Capricorn	DC35	786 032	309 134	1 095 166	158 688	113 211	271 900	24.8%	187 221	129 034	316 255	28.9%	345 909	242 246	588 155	53.7%	(23.6%)
	Total Capricorn		5 158 199	2 427 460	7 585 659	993 995	301 295	1 295 291	17.1%	1 035 450	462 738	1 498 188	19.8%	2 029 445	764 033	2 793 478	36.8%	(32.7%)
B	Thabazimbi	LIM361	397 250	63 228	460 478	63 328	9 738	73 066	15.9%	75 589	25 164	100 753	21.9%	138 917	34 902	173 819	37.7%	(26.6%)
B	Lephalale	LIM362	574 261	98 626	672 887	79 640	4 159	83 799	12.5%	135 187	25 465	160 652	23.9%	214 827	29 623	244 451	36.3%	(34.9%)
B	Bela Bela	LIM366	424 047	75 615	499 663	69 623	1 187	70 810	14.2%	49 464	15 901	65 365	13.1%	119 087	17 088	136 175	27.3%	(43.7%)
B	Mogalakwena	LIM367	1 040 177	515 363	1 555 540	198 222	50 699	248 921	16.0%	224 536	59 056	283 592	18.2%	422 758	109 756	532 513	34.2%	(45.8%)
B	Modimolle-Mookgopong	LIM368	704 658	59 630	764 288	96 676	10 837	107 512	14.1%	81 786	6 877	88 662	11.6%	178 461	17 713	196 175	25.7%	(80.4%)
C	Waterberg	DC36	168 985	10 328	179 313	33 281	44	33 326	18.6%	53 531	414	53 945	30.1%	86 812	459	87 271	48.7%	132.4%
	Total Waterberg		3 309 378	822 791	4 132 169	540 770	76 664	617 434	14.9%	620 092	132 878	752 970	18.2%	1 160 862	209 542	1 370 404	33.2%	(49.8%)
B	Ephraim Mogale	LIM471	298 375	50 217	348 592	46 297	3 115	49 412	14.2%	49 468	11 850	61 318	17.6%	95 765	14 965	110 730	31.8%	65.2%
B	Elias Motsoaledi	LIM472	482 595	95 654	578 248	92 830	14 245	107 075	18.5%	114 685	34 419	149 104	25.8%	207 514	48 664	256 178	44.3%	(47.4%)
B	Makhuduthamaga	LIM473	337 027	90 013	427 040	76 020	14 918	90 938	21.3%	72 470	16 825	89 296	20.9%	148 490	31 743	180 234	42.2%	(22.0%)
B	Tubatse Fetakgomo	LIM476	576 104	155 357	731 462	91 784	9 737	101 520	13.9%	98 227	26 096	124 323	17.0%	190 011	35 833	225 844	30.9%	(41.8%)
C	Sekhukhune	DC47	925 053	709 125	1 634 178	219 881	69 341	289 221	17.7%	265 627	114 098	379 725	23.2%	485 508	183 439	668 947	40.9%	(41.8%)
	Total Sekhukhune		2 619 154	1 100 365	3 719 520	526 811	111 356	638 167	17.2%	600 477	203 288	803 766	21.6%	1 127 288	314 644	1 441 933	38.8%	(38.2%)
	Total Limpopo		18 426 454	6 796 585	25 223 039	3 110 036	3 272 607	6 382 643	25.3%	3 651 407	1 281 698	4 933 105	19.6%	6 761 443	4 554 305	11 315 748	44.9%	(35.6%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Q2 of 2018/19 to Q2 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Mpumalanga																		
B	Albert Luthuli	MP301	528 224	276 983	805 208	112 823	29 830	142 653	17.7%	97 431	21 541	118 972	14.8%	210 254	51 371	261 625	32.5%	33.7%
B	Msukaligwa	MP302	903 335	195 149	1 098 484	202 916	16 810	219 726	20.0%	126 991	30 234	157 225	14.3%	329 907	47 044	376 950	34.3%	(68.0%)
B	Mkhondo	MP303	618 657	144 719	763 376	79 815	23 183	102 997	13.5%	248 659	10 179	258 838	33.9%	328 474	33 361	361 835	47.4%	(1.9%)
B	Pixley Ka Seme (MP)	MP304	436 265	76 837	513 103	29 996	331	30 327	5.9%	36 044	23 852	59 896	11.7%	66 039	24 183	90 223	17.6%	(58.8%)
B	Lekwa	MP305	909 558	69 452	979 010	197 904	(6 239)	191 665	19.6%	113 369	6 003	119 372	12.2%	311 273	(235)	311 037	31.8%	(70.2%)
B	Dipaleseng	MP306	146 158	135 875	282 034	44 086	3 899	47 985	17.0%	35 993	3 166	39 159	13.9%	80 079	7 065	87 143	30.9%	(41.9%)
B	Govan Mbeki	MP307	2 415 650	142 188	2 557 838	372 735	(7 477)	365 258	14.3%	422 708	21 044	443 752	17.3%	795 442	13 567	809 009	31.6%	(48.1%)
C	Gert Sibande	DC30	357 882	19 017	376 899	19 027	3 202	22 228	5.9%	96 274	8 157	104 431	27.7%	115 301	11 358	126 659	33.6%	(48.1%)
	Total Gert Sibande		6 315 731	1 060 221	7 375 952	1 059 301	63 539	1 122 840	15.2%	1 177 468	124 175	1 301 643	17.6%	2 236 769	187 714	2 424 483	32.9%	(48.2%)
B	Victor Khanye	MP311	561 512	25 667	587 179	77 374	3 538	80 912	13.8%	182 794	10 068	192 862	32.8%	260 168	13 607	273 774	46.6%	(16.7%)
B	Emalahleni (MP)	MP312	3 888 876	251 088	4 139 963	714 345	29 202	743 547	18.0%	808 336	35 062	843 398	20.4%	1 522 681	64 264	1 586 945	38.3%	(29.9%)
B	Steve Tshwete	MP313	1 721 632	462 137	2 183 769	373 148	60 228	433 376	19.8%	383 358	106 609	489 967	22.4%	756 506	166 837	923 343	42.3%	13.5%
B	Emakhazeni	MP314	166 222	74 088	240 310	28 862	30	28 892	12.0%	61 725	10 213	71 938	29.9%	90 586	10 243	100 829	42.0%	(46.8%)
B	Thembisile Hani	MP315	737 542	167 647	905 189	123 753	18 995	142 749	15.8%	106 488	22 611	129 099	14.3%	230 241	41 606	271 847	30.0%	(60.4%)
B	Dr J.S. Moroka	MP316	628 829	119 000	747 829	14 450	(302)	14 148	1.9%	1 836	6	1 843	0.2%	16 286	(296)	15 991	2.1%	(98.5%)
C	Nkangala	DC31	461 131	36 600	497 731	90 616	5 468	96 084	19.3%	125 535	9 823	135 358	27.2%	216 151	15 291	231 442	46.5%	(15.7%)
	Total Nkangala		8 165 744	1 136 226	9 301 970	1 422 548	117 160	1 539 708	16.6%	1 670 071	194 392	1 864 463	20.0%	3 092 619	311 552	3 404 171	36.6%	(28.6%)
B	Thaba Chweu	MP321	677 003	90 002	767 005	154 986	9 149	164 135	21.4%	-	-	-	-	154 986	9 149	164 135	21.4%	(100.0%)
B	Nkomazi	MP324	913 080	321 610	1 234 689	188 763	63 110	251 874	20.4%	263 547	75 356	338 903	27.4%	452 310	138 467	590 777	47.8%	(26.1%)
B	Bushbuckridge	MP325	1 284 133	616 292	1 900 425	38 216	18 497	56 713	3.0%	44 179	13 595	57 775	3.0%	82 395	32 092	114 487	6.0%	(56.9%)
B	City of Mbombela	MP326	3 249 926	682 362	3 932 288	789 334	99 906	889 240	22.6%	800 916	197 917	998 833	25.4%	1 590 250	297 823	1 888 073	48.0%	(32.4%)
C	Ehlanzeni	DC32	267 197	17 591	284 788	53 543	3 398	56 941	20.0%	70 670	5 219	75 888	26.6%	124 212	8 617	132 829	46.6%	(35.7%)
	Total Ehlanzeni		6 391 339	1 727 856	8 119 195	1 224 841	194 061	1 418 902	17.5%	1 179 312	292 087	1 471 399	18.1%	2 404 153	486 148	2 890 301	35.6%	(39.8%)
	Total Mpumalanga		20 872 813	3 924 304	24 797 117	3 706 690	374 759	4 081 450	16.5%	4 026 851	610 655	4 637 505	18.7%	7 733 541	985 414	8 718 955	35.2%	(38.7%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Q2 of 2018/19 to Q2 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Northern Cape																		
B	Joe Morolong	NC451	209 916	120 351	330 267	-	-	-	-	93 270	52 573	145 843	44.2%	93 270	52 573	145 843	44.2%	202.5%
B	Ga-Segonyana	NC452	418 034	180 998	599 032	101 123	44 201	145 323	24.3%	109 183	38 834	148 017	24.7%	210 306	83 035	293 341	49.0%	(20.8%)
B	Gamagara	NC453	528 542	130 488	659 029	89 908	7 529	97 437	14.8%	121 683	11 979	133 662	20.3%	211 591	19 508	231 099	35.1%	(24.9%)
C	John Taolo Gaetsewe	DC45	102 081	1 951	104 032	22 262	196	22 459	21.6%	30 423	231	30 654	29.5%	52 685	427	53 112	51.1%	(29.8%)
	Total John Taolo Gaetsewe		1 258 573	433 787	1 692 360	213 293	51 926	265 219	15.7%	354 559	103 617	458 176	27.1%	567 851	155 544	723 395	42.7%	0.3%
B	Richtersveld	NC061	73 733	8 175	81 908	13 964	2 408	16 372	20.0%	13 924	2 467	16 391	20.0%	27 888	4 875	32 763	40.0%	(48.6%)
B	Nama Khoi	NC062	348 293	29 009	377 301	71 707	1 883	73 590	19.5%	61 782	3 354	65 136	17.3%	133 489	5 238	138 727	36.8%	(44.8%)
B	Kamiesberg	NC064	79 737	7 553	87 290	9 985	3 628	13 614	15.6%	10 594	4 655	15 249	17.5%	20 579	8 284	28 863	33.1%	(19.4%)
B	Hantam	NC065	121 195	55 436	176 631	17 862	824	18 686	10.6%	21 417	18 903	40 320	22.8%	39 279	19 726	59 006	33.4%	(25.9%)
B	Karoo Hoogland	NC066	66 125	35 087	101 212	9 598	3 572	13 171	13.0%	14 057	2 949	17 007	16.8%	23 656	6 522	30 177	29.8%	(46.6%)
B	Khai-Ma	NC067	76 271	10 279	86 550	9 740	192	9 932	11.5%	15 037	1 492	16 529	19.1%	24 778	1 683	26 461	30.6%	(39.5%)
C	Namakwa	DC6	73 409	359	73 768	16 442	12	16 454	22.3%	19 575	111	19 686	26.7%	36 016	123	36 140	49.0%	(40.0%)
	Total Namakwa		838 764	145 898	984 662	149 299	12 520	161 818	16.4%	156 386	33 931	190 317	19.3%	305 684	46 451	352 135	35.8%	(39.6%)
B	Ubuntu	NC071	154 827	14 975	169 802	13 503	10	13 514	8.0%	20 479	1 305	21 784	12.8%	33 982	1 316	35 298	20.8%	(60.0%)
B	Umsobomvu	NC072	174 649	22 768	197 417	16 037	304	16 341	8.3%	24 593	701	25 294	12.8%	40 630	1 005	41 635	21.1%	(46.0%)
B	Emthanjeni	NC073	245 150	43 008	288 159	51 349	823	52 171	18.1%	44 167	8 148	52 315	18.2%	95 515	8 971	104 486	36.3%	(50.2%)
B	Kareeberg	NC074	67 987	24 392	92 379	17 878	1 613	19 491	21.1%	15 542	2 746	18 288	19.8%	33 420	4 359	37 779	40.9%	(29.2%)
B	Renosterberg	NC075	72 954	12 480	85 434	10 842	3 780	14 622	17.1%	12 465	5 360	17 826	20.9%	23 308	9 140	32 448	38.0%	(46.8%)
B	Thembellhle	NC076	67 011	16 005	83 016	13 827	707	14 535	17.5%	10 880	1 555	12 436	15.0%	24 708	2 262	26 970	32.5%	(58.0%)
B	Siyathemba	NC077	103 385	19 889	123 274	12 990	4 072	17 062	13.8%	30 877	9 631	40 508	32.9%	43 866	13 703	57 570	46.7%	(12.5%)
B	Siyancuma	NC078	196 456	39 781	236 237	8 277	3 035	11 312	4.8%	46 984	25 605	72 589	30.7%	55 262	28 640	83 901	35.5%	33.1%
C	Pixley Ka Seme (NC)	DC7	61 247	900	62 147	13 877	292	14 169	22.8%	12 455	96	12 551	20.2%	26 332	388	26 720	43.0%	(50.7%)
	Total Pixley ka Seme (NC)		1 143 666	194 199	1 337 864	158 581	14 636	173 216	12.9%	218 442	55 148	273 590	20.4%	377 023	69 784	446 807	33.4%	(35.1%)
B	IKaif Garib	NC082	257 895	34 554	292 449	38 969	4 948	43 917	15.0%	48 982	85 013	133 995	45.8%	87 951	89 961	177 912	60.8%	(9.5%)
B	IKheis	NC084	63 361	15 691	79 052	10 243	3 054	13 297	16.8%	7 177	2 118	9 295	11.8%	17 420	5 172	22 592	28.6%	(64.7%)
B	Tsantsabane	NC085	251 378	14 799	266 176	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Kgatelopele	NC086	117 632	26 086	143 718	20 187	3 153	23 340	16.2%	14 374	10 404	24 778	17.2%	34 560	13 558	48 118	33.5%	(58.5%)
B	Dawid Kruijer	NC087	753 217	144 420	897 638	-	-	-	-	173 515	(1 599)	171 915	19.2%	173 515	(1 599)	171 915	19.2%	(87.5%)
C	Z F Mgcau	DC8	81 122	2 644	83 766	13 395	94	13 490	16.1%	6 922	48	6 970	8.3%	20 318	142	20 460	24.4%	(79.8%)
	Total Z F Mgcau		1 524 605	238 195	1 762 799	82 794	11 250	94 044	5.3%	250 970	95 983	346 953	19.7%	333 764	107 232	440 997	25.0%	(79.9%)
B	Sol Plaatje	NC091	2 194 210	184 285	2 378 495	331 153	25 967	357 120	15.0%	498 894	42 421	541 315	22.8%	830 047	68 388	898 435	37.8%	(50.8%)
B	Dikgallong	NC092	196 336	23 195	219 531	20 350	7 581	27 931	12.7%	51 623	10 306	61 929	28.2%	71 973	17 886	89 859	40.9%	7.7%
B	Magareng	NC093	141 296	29 663	170 959	15 448	216	15 664	9.2%	18 394	9 323	27 717	16.2%	33 842	9 539	43 381	25.4%	(26.0%)
B	Phokwane	NC094	270 847	77 953	348 800	32 153	-	32 153	9.2%	110 787	6 115	116 902	33.5%	142 939	6 115	149 055	42.7%	9.3%
C	Frances Baard	DC9	149 271	3 525	152 796	21 738	25	21 763	14.2%	27 619	243	27 862	18.2%	49 357	268	49 625	32.5%	(46.7%)
	Total Frances Baard		2 951 961	318 620	3 270 581	420 841	33 789	454 631	13.9%	707 317	68 408	775 724	23.7%	1 128 158	102 197	1 230 355	37.6%	(42.7%)
	Total Northern Cape		7 717 568	1 330 699	9 048 267	1 024 808	124 121	1 148 929	12.7%	1 687 673	357 087	2 044 760	22.6%	2 712 481	481 208	3 193 689	35.3%	(52.2%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Q2 of 2018/19 to Q2 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
North West																		
B	Moretele	NW371	468 777	199 641	668 418	39 016	2 370	41 385	6.2%	105 346	55 716	161 062	24.1%	144 361	58 086	202 447	30.3%	20.5%
B	Madibeng	NW372	2 423 738	281 797	2 705 535	235 897	4 844	240 741	8.9%	400 069	27 333	427 402	15.8%	635 966	32 177	668 143	24.7%	(45.4%)
B	Rustenburg	NW373	5 041 218	1 146 562	6 187 780	925 759	98 329	1 024 088	16.6%	813 300	89 718	903 018	14.6%	1 739 059	188 046	1 927 105	31.1%	(54.9%)
B	Kgetlengrivier	NW374	213 401	24 555	237 956	38 242	-	38 242	16.1%	-	-	-	-	38 242	-	38 242	16.1%	(100.0%)
B	Moses Kotane	NW375	967 240	204 802	1 172 042	160 585	23 495	184 080	15.7%	208 285	42 207	250 493	21.4%	368 871	65 702	434 573	37.1%	(49.7%)
C	Bojanala Platinum	DC37	318 192	5 000	323 192	39 188	-	39 188	12.1%	50 881	-	50 881	15.7%	90 069	-	90 069	27.9%	(24.9%)
Total Bojanala Platinum			9 432 567	1 862 357	11 294 925	1 438 685	129 037	1 567 722	13.9%	1 577 882	214 975	1 792 856	15.9%	3 016 567	344 012	3 360 579	29.8%	(49.2%)
B	Ratlou	NW381	155 511	5 940	161 451	12 436	1 024	13 460	8.3%	26 873	671	27 545	17.1%	39 309	1 695	41 005	25.4%	(22.9%)
B	Tswaing	NW382	257 940	39 000	296 940	31 489	2 820	34 309	11.6%	29 348	-	29 348	9.9%	60 837	2 820	63 657	21.4%	(70.1%)
B	Mafikeng	NW383	900 360	148 044	1 048 404	97 621	25 475	123 096	11.7%	125 946	20 871	146 816	14.0%	223 567	46 346	269 912	25.7%	(32.7%)
B	Ditsobotla	NW384	468 528	49 540	518 068	33 305	11 545	44 849	8.7%	20 378	3 834	24 213	4.7%	53 683	15 379	69 062	13.3%	(86.1%)
B	Ramotshere Moiloa	NW385	382 254	48 493	430 747	62 308	-	62 308	14.5%	43 574	10	43 584	10.1%	105 882	10	105 892	24.6%	(69.9%)
C	Ngaka Modiri Molema	DC38	847 720	351 094	1 198 814	84 599	33 039	117 638	9.8%	48 349	10 809	59 159	4.9%	132 948	43 849	176 797	14.7%	(84.3%)
Total Ngaka Modiri Molema			3 012 313	642 111	3 654 424	321 758	73 903	395 661	10.8%	294 468	36 196	330 664	9.0%	616 226	110 099	726 325	19.9%	(68.5%)
B	Naledi (NW)	NW392	417 386	49 699	467 085	79 557	177	79 734	17.1%	54 881	9 893	64 774	13.9%	134 438	10 070	144 508	30.9%	33.3%
B	Mamusa	NW393	199 887	42 613	242 500	11 017	-	11 017	4.5%	3 407	-	3 407	1.4%	14 424	-	14 424	5.9%	(94.2%)
B	Greater Taung	NW394	284 209	140 540	424 749	34 427	26 601	61 028	14.4%	31 256	32 537	63 793	15.0%	65 682	59 139	124 821	29.4%	(50.8%)
B	Lekwa-Teemane	NW396	345 923	18 318	364 242	40 090	5 760	45 850	12.6%	7 761	7 002	14 762	4.1%	47 851	12 762	60 613	16.6%	(81.4%)
B	Kagisano-Molopo	NW397	198 898	79 208	278 106	36 676	19 476	56 152	20.2%	37 121	4 730	41 851	15.0%	73 797	24 205	98 002	35.2%	(23.7%)
C	Dr Ruth Segomotsi Mompati	DC39	341 194	367 856	709 050	74 864	49 370	124 234	17.5%	25 760	1 622	27 382	3.9%	100 624	50 992	151 616	21.4%	(86.2%)
Total Dr Ruth Segomotsi Mompati			1 787 497	698 234	2 485 731	276 631	101 384	378 014	15.2%	160 186	55 784	215 970	8.7%	436 817	157 168	593 984	23.9%	(62.2%)
B	City of Mafikeng	NW403	3 217 212	164 115	3 381 326	397 635	12 689	410 325	12.1%	1 168 006	38 891	1 206 897	35.7%	1 565 642	51 580	1 617 222	47.8%	19.3%
B	Maquassi Hills	NW404	431 158	30 228	461 386	34 847	5 480	40 326	8.7%	87 562	14 514	102 076	22.1%	122 409	19 994	142 403	30.9%	(9.4%)
B	J B Marks	NW405	1 818 848	42 887	1 861 735	215 789	(363 966)	(148 176)	(8.0%)	224 551	48 002	272 553	14.6%	440 340	(315 963)	124 377	6.7%	(34.0%)
C	Dr Kenneth Kaunda	DC40	196 732	3 010	199 742	35 982	350	36 333	18.2%	43 056	611	43 667	21.9%	79 038	961	79 999	40.1%	(43.0%)
Total Dr Kenneth Kaunda			5 663 950	240 240	5 904 190	684 253	(345 446)	338 807	5.7%	1 523 175	102 018	1 625 194	27.5%	2 207 429	(243 428)	1 964 001	33.3%	0.7%
Total North West			19 896 327	3 442 943	23 339 269	2 721 327	(41 123)	2 680 204	11.5%	3 555 711	408 973	3 964 684	17.0%	6 277 039	367 850	6 644 889	28.5%	(41.4%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

Figures Finalised as at 2020/01/31

R thousands	Code	Main appropriation			First Quarter 2019/20				Second Quarter 2019/20				Year to date: 31 December 2019				Q2 of 2018/19 to Q2 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Western Cape																		
A	Cape Town	CPT	42 099 244	8 430 911	50 530 155	8 834 704	1 519	8 836 222	17.5%	10 068 871	156 731	10 225 602	20.2%	18 903 575	158 250	19 061 825	37.7%	(41.7%)
	Total Metros		42 099 244	8 430 911	50 530 155	8 834 704	1 519	8 836 222	17.5%	10 068 871	156 731	10 225 602	20.2%	18 903 575	158 250	19 061 825	37.7%	(41.7%)
B	Matzikama	WC011	398 365	91 455	489 821	72 433	13 999	86 432	17.6%	92 480	29 938	122 418	25.0%	164 913	43 937	208 850	42.6%	(12.4%)
B	Cederberg	WC012	344 082	10 315	354 397	66 612	2 871	69 483	19.6%	84 098	6 902	90 999	25.7%	150 710	9 773	160 483	45.3%	(45.5%)
B	Bergrivier	WC013	376 498	50 513	427 011	82 030	3 260	85 290	20.0%	74 869	9 459	84 328	19.7%	156 899	12 719	169 618	39.7%	(40.6%)
B	Saldanha Bay	WC014	1 215 623	323 720	1 539 344	209 791	19 441	229 232	14.9%	323 827	49 944	373 771	24.3%	533 618	69 385	603 003	39.2%	(33.9%)
B	Swartland	WC015	737 858	143 858	881 715	128 605	10 755	139 360	15.8%	147 193	36 525	183 717	20.8%	275 798	47 279	323 077	36.6%	(34.9%)
C	West Coast	DC1	376 039	9 427	385 466	70 221	469	70 690	18.3%	111 190	1 187	112 378	29.2%	181 412	1 657	183 068	47.5%	(33.9%)
	Total West Coast		3 448 465	629 288	4 077 753	629 693	50 795	680 488	16.7%	833 657	133 955	967 612	23.7%	1 463 350	184 750	1 648 100	40.4%	(34.0%)
B	Witzenberg	WC022	654 680	71 613	726 293	123 149	5 604	128 753	17.7%	166 448	12 985	179 433	24.7%	289 598	18 589	308 187	42.4%	(33.2%)
B	Drakenstein	WC023	2 399 626	378 030	2 777 656	517 925	26 943	544 868	19.6%	565 180	66 566	631 745	22.7%	1 083 104	93 509	1 176 614	42.4%	(49.3%)
B	Stellenbosch	WC024	1 808 247	558 277	2 366 523	284 644	94 074	378 718	16.0%	341 155	108 904	450 059	19.0%	625 799	202 979	828 777	35.0%	(24.2%)
B	Breede Valley	WC025	1 171 905	191 723	1 363 628	207 970	11 811	219 781	16.1%	228 411	21 565	249 976	18.3%	436 381	33 376	469 758	34.4%	(44.4%)
B	Langeberg	WC026	740 980	95 434	836 414	171 873	5 301	177 174	21.2%	164 681	12 540	177 221	21.2%	336 555	17 840	354 395	42.4%	(52.0%)
C	Cape Winelands DM	DC2	443 805	42 650	486 455	70 055	32	70 087	14.4%	99 697	5 578	105 275	21.6%	169 752	5 610	175 362	36.0%	39.8%
	Total Cape Winelands		7 219 243	1 337 726	8 556 969	1 375 617	143 766	1 519 382	17.8%	1 565 572	228 138	1 793 710	21.0%	2 941 189	371 903	3 313 092	38.7%	(40.3%)
B	Theewaterskloof	WC031	574 585	300 008	874 592	106 000	7 589	113 589	13.0%	120 595	17 435	138 030	15.8%	226 595	25 024	251 618	28.8%	(41.2%)
B	Overstrand	WC032	1 249 963	523 354	1 773 317	252 378	36 264	288 642	16.3%	317 496	74 406	391 902	22.1%	569 874	110 670	680 544	38.4%	(20.4%)
B	Cape Agulhas	WC033	343 805	47 209	391 013	68 560	2 266	70 827	18.1%	82 463	5 716	88 179	22.6%	151 023	7 983	159 006	40.7%	(40.9%)
B	Swellendam	WC034	299 057	20 559	319 616	57 916	490	58 406	18.3%	66 716	4 664	71 380	22.3%	124 632	5 154	129 786	40.6%	(38.2%)
C	Overberg	DC3	222 412	11 353	233 765	46 034	752	46 786	20.0%	47 037	819	47 856	20.5%	93 072	1 570	94 642	40.5%	(56.7%)
	Total Overberg		2 689 821	902 482	3 592 303	530 888	47 360	578 249	16.1%	634 308	103 040	737 348	20.5%	1 165 196	150 401	1 315 597	36.6%	(33.1%)
B	Kannaland	WC041	162 954	52 626	215 581	14 470	3 552	18 022	8.4%	37 911	3 528	41 439	19.2%	52 381	7 080	59 461	27.6%	6.4%
B	Hessequa	WC042	497 391	110 409	607 800	78 209	1 300	79 510	13.1%	131 540	14 046	145 586	24.0%	209 749	15 347	225 096	37.0%	(26.9%)
B	Mossel Bay	WC043	1 172 939	309 392	1 482 331	200 480	37 791	238 271	16.1%	218 606	55 094	273 700	18.5%	419 087	92 885	511 971	34.5%	(33.6%)
B	George	WC044	2 270 007	344 772	2 614 779	399 018	34 555	433 573	16.6%	487 744	39 494	527 238	20.2%	886 762	74 049	960 811	36.7%	(39.2%)
B	Oudtshoorn	WC045	688 652	89 480	778 132	137 960	1 431	139 391	17.9%	157 329	10 962	168 291	21.6%	295 290	12 393	307 682	39.5%	(42.6%)
B	Bitou	WC047	716 117	84 766	800 883	151 836	7 078	158 914	19.8%	164 876	14 461	179 337	22.4%	316 712	21 538	338 251	42.2%	(35.4%)
B	Knysna	WC048	964 910	217 575	1 182 485	236 603	34 131	270 734	22.9%	211 083	46 351	257 434	21.8%	447 686	80 481	528 168	44.7%	(33.2%)
C	Garden Route	DC4	418 658	3 573	422 230	86 997	305	87 302	20.7%	90 954	5 058	96 011	22.7%	177 950	5 363	183 313	43.4%	(9.4%)
	Total Garden Route		6 891 629	1 212 593	8 104 221	1 305 574	120 143	1 425 717	17.6%	1 500 043	188 993	1 689 036	20.8%	2 805 617	309 136	3 114 753	38.4%	(34.5%)
B	Laingsburg	WC051	94 052	12 233	106 285	12 729	1 425	14 154	13.3%	41 670	3 068	44 739	42.1%	54 399	4 493	58 892	55.4%	(6.1%)
B	Prince Albert	WC052	70 892	34 645	105 537	15 753	537	16 290	15.4%	15 004	376	15 380	14.6%	30 757	912	31 670	30.0%	(42.8%)
B	Beaufort West	WC053	341 396	31 958	373 355	51 701	(1 205)	50 496	13.5%	99 312	4 930	104 242	27.9%	151 013	3 725	154 738	41.4%	(42.4%)
C	Central Karoo	DC5	96 255	744	96 999	11 287	2	11 289	11.6%	22 082	11	22 093	22.8%	33 368	13	33 382	34.4%	(44.6%)
	Total Central Karoo		602 596	79 580	682 176	91 470	759	92 228	13.5%	178 068	8 385	186 453	27.3%	269 538	9 143	278 681	40.9%	(36.9%)
	Total Western Cape		62 950 997	12 592 579	75 543 577	12 767 946	364 341	13 132 287	17.4%	14 780 519	819 242	15 599 761	20.7%	27 548 465	1 183 583	28 732 048	38.0%	(40.0%)