

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Energy sources | | Budget | | 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 |
|---------------------|-----------------------------|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 2 262 563 | 695 892 | 30.8% | 517 685 | 22.9% | 1 213 577 | 53.6% | 1 097 993 | 24.4% | (52.9%) |
| A | Nelson Mandela Bay | NMA | 4 569 247 | 106 765 | 2.3% | - | - | 106 765 | 2.3% | 2 105 629 | 249.3% | (100.0%) |
| | Total Metros | | 6 831 811 | 802 657 | 11.7% | 517 685 | 7.6% | 1 320 343 | 19.3% | 3 203 622 | 62.5% | (83.8%) |
| B | Dr Beyers Naude | EC101 | 114 535 | 27 242 | 23.8% | 4 986 | 4.4% | 32 228 | 28.1% | 52 440 | 17.5% | (90.5%) |
| B | Blue Crane Route | EC102 | 120 767 | 36 107 | 29.9% | 26 032 | 21.6% | 62 139 | 51.5% | 38 442 | 15.7% | (32.3%) |
| B | Makana | EC104 | 108 514 | 28 334 | 26.1% | 27 007 | 24.9% | 55 341 | 51.0% | 58 277 | 32.1% | (53.7%) |
| B | Ndlambe | EC105 | 72 506 | 20 988 | 28.9% | 14 092 | 19.4% | 35 079 | 48.4% | 33 141 | 29.4% | (57.5%) |
| B | Sundays River Valley | EC106 | 37 131 | 8 101 | 21.8% | 5 715 | 15.4% | 13 816 | 37.2% | 10 985 | 18.6% | (48.0%) |
| B | Kouga | EC108 | 285 024 | 81 657 | 28.6% | 60 742 | 21.3% | 142 399 | 50.0% | 126 102 | 22.1% | (51.8%) |
| B | Kou-Kamma | EC109 | 10 491 | 2 352 | 22.4% | 1 798 | 17.1% | 4 149 | 39.6% | 2 925 | 14.5% | (38.5%) |
| C | Sarah Baartman | DC10 | - | 23 | - | 19 | - | 42 | - | 43 | - | (56.4%) |
| | Total Sarah Baartman | | 748 969 | 204 804 | 27.3% | 140 390 | 18.7% | 345 194 | 46.1% | 322 354 | 22.1% | (56.4%) |
| B | Mbhashe | EC121 | 19 831 | 1 186 | 6.0% | 1 599 | 8.1% | 2 785 | 14.0% | 625 | - | 155.7% |
| B | Mnquma | EC122 | 50 | - | - | 100 | 200.0% | 100 | 200.0% | 161 | 29.7% | (38.0%) |
| B | Great Kei | EC123 | 17 649 | - | - | - | - | - | - | 3 937 | 23.9% | (100.0%) |
| B | Amahlathi | EC124 | 36 482 | 216 | 0.6% | 2 448 | 6.7% | 2 664 | 7.3% | 7 683 | - | (68.1%) |
| B | Ngqushwa | EC126 | 5 014 | 1 524 | 30.4% | 1 307 | 26.1% | 2 831 | 56.5% | 2 621 | 38.0% | (50.1%) |
| B | Raymond Mhlaba | EC129 | 95 884 | 5 173 | 5.4% | 2 992 | 3.1% | 8 166 | 8.5% | 29 384 | 25.0% | (89.8%) |
| C | Amathole | DC12 | - | - | - | - | - | - | - | - | - | - |
| | Total Amathole | | 174 910 | 8 099 | 4.6% | 8 446 | 4.8% | 16 545 | 9.5% | 44 412 | 19.2% | (81.0%) |
| B | Inxuba Yethemba | EC131 | 64 225 | 1 159 | 1.8% | 3 473 | 5.4% | 4 633 | 7.2% | 16 127 | 13.6% | (78.5%) |
| B | Intsika Yethu | EC135 | - | - | - | - | - | - | - | 2 515 | - | (100.0%) |
| B | Emalahleni (EC) | EC136 | 25 531 | 10 864 | 42.6% | (278) | (1.1%) | 10 586 | 41.5% | 7 953 | 27.1% | (103.5%) |
| B | Engcobo | EC137 | - | - | - | - | - | - | - | - | - | - |
| B | Sakhisizwe | EC138 | 16 576 | 2 987 | 18.0% | 5 882 | 35.5% | 8 870 | 53.5% | 7 531 | 30.1% | (21.9%) |
| B | Enoch Mgijima | EC139 | 304 014 | 39 445 | 13.0% | 133 890 | 44.0% | 173 335 | 57.0% | 58 840 | 14.5% | 127.5% |
| C | Chris Hani | DC13 | - | - | - | - | - | - | - | - | - | - |
| | Total Chris Hani | | 410 346 | 54 455 | 13.3% | 142 967 | 34.8% | 197 423 | 48.1% | 92 965 | 16.1% | 53.8% |
| B | Elundini | EC141 | 44 117 | 10 605 | 24.0% | 10 978 | 24.9% | 21 584 | 48.9% | 24 682 | 21.1% | (55.5%) |
| B | Senqu | EC142 | 54 428 | 13 333 | 24.5% | 11 445 | 21.0% | 24 777 | 45.5% | 24 216 | 18.7% | (52.7%) |
| B | Walter Sisulu | EC145 | 98 819 | 2 155 | 2.2% | 2 607 | 2.6% | 4 762 | 4.8% | 33 517 | 10.2% | (92.2%) |
| C | Joe Gqabi | DC14 | - | - | - | - | - | - | - | - | - | - |
| | Total Joe Gqabi | | 197 364 | 26 093 | 13.2% | 25 030 | 12.7% | 51 123 | 25.9% | 82 415 | 16.0% | (69.6%) |
| B | Ngquza Hills | EC153 | 5 320 | 543 | 10.2% | 741 | 13.9% | 1 283 | 24.1% | 784 | 8.1% | (5.5%) |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | 5 | - | (100.0%) |
| B | Nyandeni | EC155 | 17 723 | 3 675 | 20.7% | 8 759 | 49.4% | 12 433 | 70.2% | 3 798 | 8.9% | 130.6% |
| B | Mhlontlo | EC156 | 762 | - | - | - | - | - | - | 68 | - | (100.0%) |
| B | King Sabata Dalindyebo | EC157 | 379 281 | 145 397 | 38.3% | 62 539 | 16.5% | 207 936 | 54.8% | 158 679 | 18.6% | (60.6%) |
| C | O R Tambo | DC15 | - | - | - | - | - | - | - | - | - | - |
| | Total O .R. Tambo | | 403 088 | 149 615 | 37.1% | 72 038 | 17.9% | 221 653 | 55.0% | 163 334 | 17.9% | (55.9%) |
| B | Matatiele | EC441 | 56 551 | 7 688 | 13.6% | 13 195 | 23.3% | 20 884 | 36.9% | 25 506 | 27.6% | (48.3%) |
| B | Umzimvubu | EC442 | - | - | - | - | - | - | - | - | - | - |
| B | Mbizana | EC443 | 110 236 | 16 505 | 15.0% | 14 756 | 13.4% | 31 261 | 28.4% | 17 151 | 20.8% | (14.0%) |
| B | Ntabankulu | EC444 | 2 050 | 172 | 8.4% | 644 | 31.4% | 816 | 39.8% | 26 | - | 2408.5% |
| C | Alfred Nzo | DC44 | 13 775 | 2 552 | 18.5% | 2 823 | 20.5% | 5 375 | 39.0% | - | - | - |
| | Total Alfred Nzo | | 182 612 | 26 918 | 14.7% | 31 418 | 17.2% | 58 336 | 31.9% | 42 683 | 24.2% | (26.4%) |
| | Total Eastern Cape | | 8 949 099 | 1 272 642 | 14.2% | 937 975 | 10.5% | 2 210 617 | 24.7% | 3 951 785 | 43.3% | (76.3%) |

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| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 2 599 213 | 977 464 | 37.6% | 293 068 | 11.3% | 1 270 532 | 48.9% | 1 346 677 | 27.3% | (78.2%) |
| Total Metros | | | 2 599 213 | 977 464 | 37.6% | 293 068 | 11.3% | 1 270 532 | 48.9% | 1 346 677 | 27.3% | (78.2%) |
| B | Leisemeng | FS161 | 23 773 | 1 218 | 5.1% | 1 161 | 4.9% | 2 379 | 10.0% | 12 635 | 8.6% | (90.8%) |
| B | Kopanong | FS162 | 2 685 | - | - | - | - | - | - | 23 | - | (100.0%) |
| B | Mohokare | FS163 | 28 837 | 343 | 1.2% | - | - | 343 | 1.2% | 255 | 0.4% | (100.0%) |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| Total Xhariep | | | 55 295 | 1 561 | 2.8% | 1 161 | 2.1% | 2 722 | 4.9% | 12 913 | 2.3% | (91.0%) |
| B | Masilonyana | FS181 | 72 717 | - | - | 152 | 0.2% | 152 | 0.2% | 281 | - | (46.1%) |
| B | Tokologo | FS182 | 25 364 | 897 | 3.5% | 1 295 | 5.1% | 2 193 | 8.6% | 10 017 | 9.7% | (87.1%) |
| B | Tswelopele | FS183 | 37 392 | 1 075 | 2.9% | 13 437 | 35.9% | 14 513 | 38.8% | 6 080 | 8.1% | 121.0% |
| B | Majhabeng | FS184 | 722 737 | 40 097 | 5.5% | 51 105 | 7.1% | 91 202 | 12.6% | 198 195 | 16.1% | (74.2%) |
| B | Nala | FS185 | 112 781 | - | - | 1 263 | 1.1% | 1 263 | 1.1% | 36 656 | 12.9% | (96.6%) |
| C | Lejweleputswa | DC18 | - | - | - | - | - | - | - | - | - | - |
| Total Lejweleputswa | | | 970 991 | 42 070 | 4.3% | 67 252 | 6.9% | 109 322 | 11.3% | 251 229 | 13.5% | (73.2%) |
| B | Setsoto | FS191 | 95 002 | 23 682 | 24.9% | 17 687 | 18.6% | 41 369 | 43.5% | 45 499 | 18.5% | (61.1%) |
| B | Dihlabeng | FS192 | 223 840 | 70 119 | 31.3% | 44 872 | 20.0% | 114 991 | 51.4% | 109 545 | 39.6% | (59.0%) |
| B | Nketoana | FS193 | 84 965 | 22 861 | 26.9% | 24 225 | 28.5% | 47 086 | 55.4% | 34 287 | 38.1% | (29.3%) |
| B | Maluti-a-Phofung | FS194 | 1 105 044 | 19 060 | 1.7% | 365 123 | 33.0% | 384 182 | 34.8% | 37 847 | 3.1% | (864.7%) |
| B | Phumelela | FS195 | 39 928 | 1 316 | 3.3% | 3 639 | 9.1% | 4 955 | 12.4% | 7 942 | 17.8% | (54.2%) |
| B | Mantsopa | FS196 | 51 178 | 32 | 0.1% | 16 354 | 32.0% | 16 387 | 32.0% | 21 435 | 19.2% | (23.7%) |
| C | Thabo Mofutsanyana | DC19 | - | - | - | - | - | - | - | - | - | - |
| Total Thabo Mofutsanyana | | | 1 599 956 | 137 070 | 8.6% | 471 900 | 29.5% | 608 971 | 38.1% | 256 555 | 14.8% | 83.9% |
| B | Moghaka | FS201 | 400 002 | 79 168 | 19.8% | 49 059 | 12.3% | 128 228 | 32.1% | 78 194 | 14.9% | (37.3%) |
| B | Ngwathe | FS203 | 243 995 | 16 758 | 6.9% | 27 216 | 11.2% | 43 974 | 18.0% | 61 054 | 15.5% | (55.4%) |
| B | Metsimaholo | FS204 | 358 161 | 75 263 | 21.0% | 95 162 | 26.6% | 170 425 | 47.6% | 157 786 | 22.9% | (39.7%) |
| B | Mafube | FS205 | 6 713 | - | - | - | - | - | - | 175 | 2.5% | (100.0%) |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - |
| Total Fezile Dabi | | | 1 008 870 | 171 189 | 17.0% | 171 437 | 17.0% | 342 627 | 34.0% | 297 210 | 17.7% | (42.3%) |
| Total Free State | | | 6 234 325 | 1 329 355 | 21.3% | 1 004 819 | 16.1% | 2 334 173 | 37.4% | 2 164 584 | 20.2% | (53.6%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 15 012 524 | 4 508 405 | 30.0% | 3 363 483 | 22.4% | 7 871 888 | 52.4% | 6 705 184 | 22.7% | (49.8%) |
| A | City of Johannesburg | JHB | 16 843 665 | 4 624 769 | 27.5% | 3 253 372 | 19.3% | 7 878 141 | 46.8% | 8 565 393 | 20.7% | (62.0%) |
| A | City of Tshwane | TSH | 11 868 160 | 3 969 177 | 33.4% | 2 636 606 | 22.2% | 6 605 783 | 55.7% | 6 203 496 | 22.4% | (57.5%) |
| Total Metros | | | 43 724 348 | 13 102 352 | 30.0% | 9 253 461 | 21.2% | 22 355 813 | 51.1% | 21 474 073 | 21.8% | (56.9%) |
| B | Emlufeni | GT421 | 1 926 692 | 501 508 | 26.0% | 598 248 | 31.1% | 1 099 756 | 57.1% | 939 222 | 34.2% | (36.3%) |
| B | Midvaal | GT422 | 386 700 | 121 523 | 31.4% | 104 683 | 27.1% | 226 206 | 58.5% | 193 676 | 21.6% | (45.9%) |
| B | Lesedi | GT423 | 370 268 | 93 099 | 25.1% | 52 452 | 14.2% | 145 551 | 39.3% | 139 862 | 21.9% | (62.5%) |
| C | Sedibeng | DC42 | - | - | - | - | - | - | - | - | - | - |
| Total Sedibeng | | | 2 683 660 | 716 130 | 26.7% | 755 383 | 28.1% | 1 471 513 | 54.8% | 1 272 760 | 31.0% | (40.6%) |
| B | Mogale City | GT481 | 991 944 | 168 048 | 16.9% | 222 475 | 22.4% | 390 523 | 39.4% | 269 422 | 12.7% | (17.4%) |
| B | Merapong City | GT484 | 420 794 | 130 898 | 31.1% | 94 799 | 22.5% | 225 698 | 53.6% | 164 741 | 23.5% | (42.5%) |
| B | Rand West City | GT485 | 788 061 | 52 351 | 6.6% | 253 905 | 32.2% | 306 256 | 38.9% | 181 892 | 8.4% | (39.6%) |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| Total West Rand | | | 2 200 799 | 351 298 | 16.0% | 571 179 | 26.0% | 922 477 | 41.9% | 616 054 | 13.2% | (7.3%) |
| Total Gauteng | | | 48 608 807 | 14 169 779 | 29.2% | 10 580 023 | 21.8% | 24 749 803 | 50.9% | 23 362 888 | 21.9% | (54.7%) |

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| R thousands | Code | | | | | | | | | | | |
| Energy sources | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 13 546 319 | 3 842 632 | 28.4% | 2 018 281 | 14.9% | 5 860 912 | 43.3% | 5 340 136 | 22.4% | (62.2%) |
| | Total Metros | | 13 546 319 | 3 842 632 | 28.4% | 2 018 281 | 14.9% | 5 860 912 | 43.3% | 5 340 136 | 22.4% | (62.2%) |
| B | Umdoni | KZN212 | 2 696 | 128 | 4.7% | 46 | 1.7% | 174 | 6.5% | - | - | - |
| B | Umzambe | KZN213 | 15 000 | 7 764 | 51.8% | 2 870 | 19.1% | 10 634 | 70.9% | 3 983 | 17.7% | (27.9%) |
| B | uMuziwabantu | KZN214 | 51 597 | 12 885 | 25.0% | 9 268 | 18.0% | 22 153 | 42.9% | 19 633 | 17.3% | (52.8%) |
| B | Ray Nkonyeni | KZN216 | 122 781 | 28 906 | 23.5% | 27 715 | 22.6% | 56 621 | 46.1% | 51 673 | 25.8% | (46.4%) |
| C | Ugu | DC21 | - | - | - | - | - | - | - | 41 201 | 78.8% | (100.0%) |
| | Total Ugu | | 192 073 | 49 682 | 25.9% | 39 899 | 20.8% | 89 581 | 46.6% | 116 490 | 27.6% | (65.7%) |
| B | uMshwathi | KZN221 | 9 200 | 3 869 | 42.1% | 2 303 | 25.0% | 6 172 | 67.1% | 2 315 | 11.6% | (0.5%) |
| B | uMngeni | KZN222 | 152 746 | 35 439 | 23.2% | 34 463 | 22.6% | 69 902 | 45.8% | 61 358 | 18.5% | (43.8%) |
| B | Mpofana | KZN223 | 80 859 | 25 643 | 31.7% | 11 907 | 14.7% | 37 550 | 46.4% | 30 184 | 7.5% | (60.6%) |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | (416) | (100.0%) | (100.0%) |
| B | Msunduzi | KZN225 | 2 018 307 | 727 889 | 36.1% | 46 583 | 2.3% | 774 472 | 38.4% | 1 003 427 | 29.2% | (95.4%) |
| B | Mkhambathini | KZN226 | - | 1 854 | - | 5 458 | - | 7 311 | - | 7 497 | 51.7% | (27.2%) |
| B | Richmond | KZN227 | - | - | - | - | - | - | - | - | - | - |
| C | uMgungundlovu | DC22 | - | - | - | - | - | - | - | - | - | - |
| | Total uMgungundlovu | | 2 261 112 | 794 694 | 35.1% | 100 713 | 4.5% | 895 407 | 39.6% | 1 104 365 | 27.6% | (90.9%) |
| B | Okhahlamba | KZN235 | 819 | 156 | 19.0% | 133 | 16.2% | 288 | 35.2% | 4 652 | 22.4% | (97.1%) |
| B | Inkosi Langalibalele | KZN237 | 267 388 | 47 301 | 17.7% | 40 194 | 15.0% | 87 495 | 32.7% | 43 620 | 22.0% | (7.9%) |
| B | Alfred Duma | KZN238 | 361 272 | 83 134 | 23.0% | 78 575 | 21.7% | 161 709 | 44.8% | 137 917 | 21.6% | (43.0%) |
| C | Uthukela | DC23 | - | - | - | - | - | - | - | - | - | - |
| | Total Uthukela | | 629 480 | 130 590 | 20.7% | 118 901 | 18.9% | 249 492 | 39.6% | 186 189 | 21.7% | (36.1%) |
| B | Endumeni | KZN241 | 140 542 | 31 436 | 22.4% | 29 145 | 20.7% | 60 582 | 43.1% | 55 189 | 20.9% | (47.2%) |
| B | Nquthu | KZN242 | 30 098 | 4 789 | 15.9% | 3 753 | 12.5% | 8 543 | 28.4% | 11 440 | 24.7% | (67.2%) |
| B | Msinga | KZN244 | 22 632 | 4 968 | 21.9% | 12 385 | 54.7% | 17 353 | 76.7% | 6 575 | 30.1% | 88.4% |
| B | Umvoti | KZN245 | 95 817 | 30 561 | 31.9% | 4 553 | 4.8% | 35 114 | 36.6% | 36 162 | 28.2% | (87.4%) |
| C | Umzinyathi | DC24 | - | - | - | - | - | - | - | - | - | - |
| | Total Umzinyathi | | 289 090 | 71 755 | 24.8% | 49 837 | 17.2% | 121 591 | 42.1% | 109 366 | 24.2% | (54.4%) |
| B | Newcastle | KZN252 | 800 234 | 74 051 | 9.3% | 188 187 | 23.5% | 262 238 | 32.8% | 211 139 | 25.3% | (10.9%) |
| B | Emadlangeni | KZN253 | 17 667 | 9 973 | 56.5% | 3 104 | 17.6% | 13 077 | 74.0% | 7 348 | 18.9% | (57.8%) |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 817 900 | 84 025 | 10.3% | 191 291 | 23.4% | 275 316 | 33.7% | 218 487 | 25.2% | (12.4%) |
| B | eDumbe | KZN261 | 23 408 | 10 719 | 45.8% | 15 013 | 64.1% | 25 732 | 109.9% | 13 419 | 22.9% | 11.9% |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 3 271 | - | (100.0%) |
| B | Abaqulusi | KZN263 | 239 765 | 76 808 | 32.0% | 73 148 | 30.5% | 149 956 | 62.5% | 59 766 | 6.2% | 22.4% |
| B | Nongoma | KZN265 | - | - | - | - | - | - | - | - | - | - |
| B | Ulundi | KZN266 | 113 967 | 29 074 | 25.5% | 34 868 | 30.6% | 63 941 | 56.1% | 37 143 | 40.8% | (6.1%) |
| C | Zululand | DC26 | - | - | - | - | - | - | - | 17 320 | 16.7% | (100.0%) |
| | Total Zululand | | 377 141 | 116 601 | 30.9% | 123 029 | 32.6% | 239 630 | 63.5% | 130 920 | 15.6% | (6.0%) |
| B | Umhlabuyalingana | KZN271 | 547 | - | - | - | - | - | - | - | - | - |
| B | Jozini | KZN272 | - | - | - | - | - | - | - | - | - | - |
| B | Mtubatuba | KZN275 | 1 000 | - | - | - | - | - | - | 1 597 | 87.1% | (100.0%) |
| B | Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | 51 685 | 11 180 | 21.6% | 20 653 | 40.0% | 31 833 | 61.6% | 27 490 | 27.6% | (24.9%) |
| | Total Umkhanyakude | | 53 232 | 11 180 | 21.0% | 20 653 | 38.8% | 31 833 | 59.8% | 29 087 | 27.0% | (29.0%) |

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| B | Mfolozi | KZN281 | 1 550 | 393 | 25.4% | 2 312 | 149.2% | 2 705 | 174.5% | 152 | - | 1420.5% |
| B | uMhlathuze | KZN282 | 1 249 598 | 362 729 | 29.0% | 303 044 | 24.3% | 665 773 | 53.3% | 553 186 | 17.7% | (45.2%) |
| B | uMlalazi | KZN284 | 84 292 | 17 961 | 21.3% | 20 520 | 24.3% | 38 481 | 45.7% | 37 651 | 21.5% | (45.5%) |
| B | Mthonjaneni | KZN285 | 29 042 | 3 131 | 10.8% | 9 406 | 32.4% | 12 536 | 43.2% | 13 519 | 20.5% | (30.4%) |
| B | Nkandla | KZN286 | 18 240 | - | - | - | - | - | - | 2 478 | 3.4% | (100.0%) |
| C | King Cetshwayo | DC28 | - | - | - | - | - | - | - | - | - | - |
| Total uThungulu | | | 1 382 722 | 384 214 | 27.8% | 335 282 | 24.2% | 719 496 | 52.0% | 606 986 | 17.7% | (44.8%) |
| B | Mandeni | KZN291 | 42 898 | 10 412 | 24.3% | 6 880 | 16.0% | 17 292 | 40.3% | 18 221 | 17.4% | (62.2%) |
| B | KwaDukuza | KZN292 | 929 461 | 201 552 | 21.7% | 195 809 | 21.1% | 397 361 | 42.8% | 346 175 | 22.5% | (43.4%) |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | 8 581 | 18.9% | (100.0%) |
| B | Maphumulo | KZN294 | 1 315 | 1 810 | 137.7% | 5 283 | 401.8% | 7 094 | 539.4% | 136 | 4.1% | 3791.8% |
| C | iLembe | DC29 | - | - | - | - | - | - | - | - | - | - |
| Total iLembe | | | 973 674 | 213 774 | 22.0% | 207 973 | 21.4% | 421 746 | 43.3% | 373 113 | 22.1% | (44.3%) |
| B | Greater Kokstad | KZN433 | 135 624 | 29 086 | 21.4% | 37 319 | 27.5% | 66 405 | 49.0% | 60 557 | 16.8% | (38.4%) |
| B | Ubuhebezwe | KZN434 | 13 000 | 12 466 | 95.9% | 5 505 | 42.3% | 17 971 | 138.2% | 748 | 4.4% | 636.1% |
| B | Umzimkhulu | KZN435 | 2 700 | 459 | 17.0% | 445 | 16.5% | 904 | 33.5% | 924 | 42.3% | (51.9%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | - | - | - | - | - | - | - | - | - | - |
| C | Harry Gwala | DC43 | - | - | - | - | - | - | - | 6 422 | 34.6% | (100.0%) |
| Total Harry Gwala | | | 151 324 | 42 011 | 27.8% | 43 269 | 28.6% | 85 280 | 56.4% | 68 652 | 16.6% | (37.0%) |
| Total Kwazulu-Natal | | | 20 674 066 | 5 741 157 | 27.8% | 3 249 127 | 15.7% | 8 990 284 | 43.5% | 8 283 791 | 22.7% | (60.8%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 35 288 | 7 371 | 20.9% | 8 794 | 24.9% | 16 166 | 45.8% | 23 472 | 42.9% | (62.5%) |
| B | Greater Letaba | LIM332 | 47 687 | 8 134 | 17.1% | 8 405 | 17.6% | 16 540 | 34.7% | 16 167 | 21.2% | (48.0%) |
| B | Greater Tzaneen | LIM333 | 591 015 | 84 204 | 14.2% | 59 497 | 10.1% | 143 701 | 24.3% | 216 453 | 31.3% | (72.5%) |
| B | Ba-Phalaborwa | LIM334 | 134 752 | 20 113 | 14.9% | 32 068 | 23.8% | 52 180 | 38.7% | 50 582 | 18.2% | (36.6%) |
| B | Maruleng | LIM335 | 1 500 | - | - | - | - | - | - | - | - | - |
| C | Mopani | DC33 | 2 721 | 418 | 15.4% | 1 487 | 54.6% | 1 905 | 70.0% | - | - | - |
| Total Mopani | | | 812 962 | 120 241 | 14.8% | 110 251 | 13.6% | 230 492 | 28.4% | 306 673 | 29.0% | (64.0%) |
| B | Musina | LIM341 | 95 611 | 1 664 | 1.7% | 1 985 | 2.1% | 3 649 | 3.8% | 25 659 | 31.2% | (92.3%) |
| B | Thulamela | LIM343 | - | - | - | - | - | - | - | - | - | - |
| B | Makhado | LIM344 | 292 504 | 39 936 | 13.7% | 75 653 | 25.9% | 115 589 | 39.5% | 133 993 | 41.1% | (43.5%) |
| B | Collins Chabane | LIM345 | 6 130 | 290 | 4.7% | 2 191 | 35.7% | 2 481 | 40.5% | 2 303 | 19.2% | (4.9%) |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| Total Vhembe | | | 394 245 | 41 889 | 10.6% | 79 829 | 20.2% | 121 718 | 30.9% | 161 956 | 38.0% | (50.7%) |
| B | Blouberg | LIM351 | 57 911 | 10 917 | 18.9% | 11 388 | 19.7% | 22 305 | 38.5% | 18 528 | 21.9% | (38.5%) |
| B | Molemole | LIM353 | 17 372 | 6 037 | 34.8% | 5 200 | 29.9% | 11 237 | 64.7% | 6 978 | 17.1% | (25.5%) |
| B | Polokwane | LIM354 | 961 329 | 270 643 | 28.2% | 203 053 | 21.1% | 473 695 | 49.3% | 341 068 | 13.7% | (40.5%) |
| B | Lepelle-Nkumpi | LIM355 | 14 482 | - | - | - | - | - | - | 5 871 | 15.3% | (100.0%) |
| C | Capricorn | DC35 | - | - | - | - | - | - | - | - | - | - |
| Total Capricorn | | | 1 051 095 | 287 597 | 27.4% | 219 640 | 20.9% | 507 237 | 48.3% | 372 446 | 14.2% | (41.0%) |
| B | Thabazimbi | LIM361 | 109 872 | 20 881 | 19.0% | 18 692 | 17.0% | 39 573 | 36.0% | 47 999 | 46.9% | (61.1%) |
| B | Lephalale | LIM362 | 174 648 | 22 921 | 13.1% | 30 260 | 17.3% | 53 182 | 30.5% | 76 601 | 26.5% | (60.5%) |
| B | Bela Bela | LIM366 | 119 145 | 36 351 | 30.5% | 23 330 | 19.6% | 59 681 | 50.1% | 44 278 | 313.5% | (47.3%) |
| B | Mogalakwena | LIM367 | 319 847 | 81 122 | 25.4% | 49 762 | 15.6% | 130 884 | 40.9% | 133 833 | 20.6% | (62.8%) |
| B | Modimolle-Mookgopong | LIM368 | 242 379 | 30 903 | 12.7% | 8 691 | 3.6% | 39 594 | 16.3% | 303 043 | 128.0% | (97.1%) |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| Total Waterberg | | | 965 891 | 192 179 | 19.9% | 130 735 | 13.5% | 322 914 | 33.4% | 605 755 | 59.4% | (78.4%) |
| B | Ephraim Mogale | LIM471 | 54 887 | 11 658 | 21.2% | 10 638 | 19.4% | 22 296 | 40.6% | 15 315 | 14.2% | (30.5%) |
| B | Elias Motsoaledi | LIM472 | 99 370 | 19 501 | 19.6% | 22 830 | 23.0% | 42 331 | 42.6% | 35 678 | 16.9% | (36.0%) |
| B | Makhuduthamaga | LIM473 | 7 201 | 1 871 | 26.0% | 2 871 | 39.9% | 4 742 | 65.9% | 5 430 | 25.8% | (47.1%) |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekhukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| Total Sekhukhune | | | 161 457 | 33 031 | 20.5% | 36 339 | 22.5% | 69 369 | 43.0% | 56 423 | 17.1% | (35.6%) |
| Total Limpopo | | | 3 385 650 | 674 936 | 19.9% | 576 795 | 17.0% | 1 251 731 | 37.0% | 1 503 252 | 32.1% | (61.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Energy sources | | Budget | 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 | |
|-------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 141 293 | 23 609 | 16.7% | 21 840 | 15.5% | 45 449 | 32.2% | 47 505 | 51.5% | (54.0%) |
| B | Masukaligwa | MP302 | 311 390 | 114 804 | 36.9% | (21 248) | (6.8%) | 93 556 | 30.0% | 225 868 | 55.2% | (109.4%) |
| B | Mkhondo | MP303 | 171 221 | 22 881 | 13.4% | 139 846 | 81.7% | 162 727 | 95.0% | 78 853 | 35.4% | 77.3% |
| B | Pixley Ka Seme (MP) | MP304 | 114 728 | 19 171 | 16.7% | 13 862 | 12.1% | 33 033 | 28.8% | 34 767 | 10.2% | (60.1%) |
| B | Lekwa | MP305 | 394 840 | 174 091 | 44.1% | 81 006 | 20.5% | 255 097 | 64.6% | 250 207 | 24.8% | (67.6%) |
| B | Dipaleseng | MP306 | 692 | 29 947 | 4330.2% | 11 894 | 1719.8% | 41 840 | 6049.9% | 27 315 | 741.6% | (56.5%) |
| B | Govan Mbeki | MP307 | 794 515 | 239 347 | 30.1% | 171 298 | 21.6% | 410 645 | 51.7% | 413 898 | 32.4% | (58.6%) |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 1 928 678 | 623 850 | 32.3% | 418 498 | 21.7% | 1 042 348 | 54.0% | 1 078 413 | 34.9% | (61.2%) |
| B | Victor Khanye | MP311 | 173 981 | 43 765 | 25.2% | 44 862 | 25.8% | 88 628 | 50.9% | 60 374 | 22.7% | (25.7%) |
| B | Emalaheni (MP) | MP312 | 1 845 719 | 409 139 | 22.2% | 412 475 | 22.3% | 821 614 | 44.5% | 578 405 | 18.1% | (28.7%) |
| B | Steve Tshwete | MP313 | 150 898 | 150 898 | 23.2% | 140 282 | 21.6% | 291 180 | 44.8% | 119 498 | 21.3% | 17.4% |
| B | Emakhazeni | MP314 | 26 966 | 7 701 | 28.6% | 14 370 | 53.3% | 22 072 | 81.9% | 29 369 | 30.1% | (51.1%) |
| B | Thembelele Hani | MP315 | 14 738 | 3 177 | 21.6% | 2 852 | 19.4% | 6 029 | 40.9% | 5 938 | 24.6% | (52.0%) |
| B | Dr J.S. Moroka | MP316 | 32 472 | 5 527 | 17.0% | 72 | 0.2% | 5 599 | 17.2% | 19 596 | 25.2% | (99.6%) |
| C | Nkangala | DC31 | - | - | - | - | - | - | - | - | - | - |
| | Total Nkangala | | 2 743 412 | 620 207 | 22.6% | 614 915 | 22.4% | 1 235 121 | 45.0% | 813 181 | 19.7% | (24.4%) |
| B | Thaba Chweu | MP321 | 212 623 | 52 449 | 24.7% | - | - | 52 449 | 24.7% | 86 678 | 20.6% | (100.0%) |
| B | Nkomazi | MP324 | 157 162 | 37 110 | 23.6% | 44 796 | 28.5% | 81 906 | 52.1% | 68 632 | 25.8% | (34.7%) |
| B | Bushbuckridge | MP325 | 49 461 | 2 993 | 6.1% | 10 831 | 21.9% | 13 824 | 27.9% | 4 847 | 5.8% | 123.5% |
| B | City of Mbombela | MP326 | 946 116 | 265 701 | 28.1% | 225 079 | 23.8% | 490 780 | 51.9% | 416 146 | 26.4% | (45.9%) |
| C | Ehlanzeni | DC32 | - | - | - | - | - | - | - | - | - | - |
| | Total Ehlanzeni | | 1 365 362 | 358 253 | 26.2% | 280 705 | 20.6% | 638 958 | 46.8% | 576 302 | 24.6% | (51.3%) |
| | Total Mpumalanga | | 6 037 452 | 1 602 310 | 26.5% | 1 314 117 | 21.8% | 2 916 427 | 48.3% | 2 467 896 | 25.7% | (46.8%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 9 285 | 3 809 | 41.0% | 58 | 0.6% | 3 867 | 41.6% | 2 240 | 6.4% | (97.4%) |
| B | Madibeng | NW372 | 501 522 | 55 590 | 11.1% | 127 069 | 25.3% | 182 659 | 36.4% | 250 485 | 28.1% | (49.3%) |
| B | Rustenburg | NW373 | 2 209 018 | 389 270 | 17.6% | 482 001 | 21.8% | 871 271 | 39.4% | 1 063 823 | 23.1% | (54.7%) |
| B | Kgetlengrivier | NW374 | 51 332 | 14 477 | 28.2% | - | - | 14 477 | 28.2% | 6 367 | 11.9% | (100.0%) |
| B | Moses Kotane | NW375 | 31 909 | 8 612 | 27.0% | 9 358 | 29.3% | 17 970 | 56.3% | 13 704 | 33.4% | (31.7%) |
| C | Bojanala Platinum | DC37 | - | - | - | - | - | - | - | - | - | - |
| | Total Bojanala Platinum | | 2 803 066 | 471 758 | 16.8% | 618 486 | 22.1% | 1 090 245 | 38.9% | 1 336 619 | 23.9% | (53.7%) |
| B | Ratlou | NW381 | 3 000 | - | - | 1 136 | 37.9% | 1 136 | 37.9% | 1 725 | 24.1% | (34.2%) |
| B | Tswaing | NW382 | 50 153 | 1 688 | 3.4% | 4 409 | 8.8% | 6 098 | 12.2% | 28 047 | 36.9% | (84.3%) |
| B | Mafikeng | NW383 | 50 286 | 4 984 | 9.9% | 18 218 | 36.2% | 23 202 | 46.1% | 8 189 | 14.0% | 122.5% |
| B | Ditsobotla | NW384 | 125 082 | 6 437 | 5.1% | 1 865 | 1.5% | 8 302 | 6.6% | 494 | 1.0% | 277.5% |
| B | Ramotshere Moiloa | NW385 | 75 729 | 14 966 | 19.8% | 9 525 | 12.6% | 24 492 | 32.3% | 32 214 | 22.5% | (70.4%) |
| C | Ngaka Modiri Molema | DC38 | - | - | - | - | - | - | - | 214 | - | (100.0%) |
| | Total Ngaka Modiri Molema | | 304 250 | 28 075 | 9.2% | 35 154 | 11.6% | 63 229 | 20.8% | 70 883 | 22.0% | (50.4%) |
| B | Naledi (NW) | NW392 | 141 909 | 27 177 | 19.2% | 3 527 | 2.5% | 30 704 | 21.6% | 36 716 | 14.5% | (90.4%) |
| B | Mamusa | NW393 | 51 880 | 7 851 | 15.1% | 2 185 | 4.2% | 10 035 | 19.3% | 17 292 | 19.7% | (87.4%) |
| B | Greater Taung | NW394 | 11 398 | 4 732 | 41.5% | 1 905 | 16.7% | 6 637 | 58.2% | 5 061 | 10.2% | (62.4%) |
| B | Lekwa-Teemane | NW396 | 79 420 | 13 492 | 17.0% | 538 | 0.7% | 14 031 | 17.7% | 17 816 | 13.8% | (97.0%) |
| B | Kagisano-Molopo | NW397 | - | 1 040 | - | - | - | 1 040 | - | 826 | - | (100.0%) |
| C | Dr Ruth Segomotsi Mompati | DC39 | 600 | 413 | 68.8% | - | - | 413 | 68.8% | 238 | 21.3% | (100.0%) |
| | Total Dr Ruth Segomotsi Mompati | | 285 208 | 54 705 | 19.2% | 8 155 | 2.9% | 62 860 | 22.0% | 77 949 | 14.8% | (89.5%) |
| B | City of Mafikeng | NW403 | 986 757 | 113 677 | 11.5% | 409 633 | 41.5% | 523 310 | 53.0% | 249 312 | 19.3% | 64.3% |
| B | Maquassi Hills | NW404 | 63 981 | 1 961 | 3.1% | 32 556 | 50.9% | 34 517 | 53.9% | 20 127 | 8.9% | 61.8% |
| B | J B Marks | NW405 | 633 794 | 150 875 | 23.8% | 130 984 | 20.7% | 281 859 | 44.5% | 254 823 | 19.6% | (48.6%) |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 1 684 532 | 266 513 | 15.8% | 573 173 | 34.0% | 839 686 | 49.8% | 524 262 | 19.0% | 9.3% |
| | Total North West | | 5 077 055 | 821 052 | 16.2% | 1 234 969 | 24.3% | 2 056 021 | 40.5% | 2 009 713 | 21.5% | (38.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Energy sources | | Budget | 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 | |
|----------------------|----------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 12 624 | - | - | 5 640 | 44.7% | 5 640 | 44.7% | 4 670 | 56.8% | 20.8% |
| B | Ga-Segonyana | NC452 | 101 548 | 30 575 | 30.1% | 22 565 | 22.2% | 53 141 | 52.3% | 47 602 | 27.3% | (52.6%) |
| B | Gamagara | NC453 | 156 731 | 34 840 | 22.2% | 45 970 | 29.3% | 80 810 | 51.6% | 67 520 | 21.6% | (31.9%) |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 270 904 | 65 415 | 24.1% | 74 176 | 27.4% | 139 591 | 51.5% | 119 791 | 24.9% | (38.1%) |
| B | Richtersveld | NC061 | 20 651 | 4 737 | 22.9% | 2 903 | 14.1% | 7 640 | 37.0% | 7 831 | 18.5% | (62.9%) |
| B | Nama Khoi | NC062 | 105 804 | 28 394 | 26.8% | 20 679 | 19.5% | 49 073 | 46.4% | 34 135 | 24.3% | (39.4%) |
| B | Kamiesberg | NC064 | 21 231 | 823 | 3.9% | 2 453 | 11.6% | 3 276 | 15.4% | 1 624 | 9.9% | 51.1% |
| B | Hantam | NC065 | 38 458 | 5 877 | 15.3% | 5 052 | 13.1% | 10 929 | 28.4% | 15 256 | 20.9% | (66.9%) |
| B | Karoo Hoogland | NC066 | 12 978 | 2 282 | 17.6% | 2 504 | 19.3% | 4 785 | 36.9% | 4 721 | 23.5% | (47.0%) |
| B | Khai-Ma | NC067 | 14 491 | 3 741 | 25.8% | 3 192 | 22.0% | 6 933 | 47.8% | 5 701 | 18.5% | (44.0%) |
| C | Namakwa | DC6 | - | - | - | - | - | - | - | - | - | - |
| | Total Namakwa | | 213 613 | 45 853 | 21.5% | 36 784 | 17.2% | 82 637 | 38.7% | 69 268 | 21.7% | (46.9%) |
| B | Ubuntu | NC071 | 44 047 | 314 | 0.7% | 5 227 | 11.9% | 5 541 | 12.6% | 33 006 | 7.2% | (84.2%) |
| B | Umsobomvu | NC072 | 32 180 | 4 141 | 12.9% | 6 571 | 20.4% | 10 712 | 33.3% | 10 976 | 27.4% | (40.1%) |
| B | Emthanjeni | NC073 | 88 174 | 21 535 | 24.4% | 13 496 | 15.3% | 35 031 | 39.7% | 36 284 | 13.5% | (62.8%) |
| B | Kareeberg | NC074 | 15 534 | 4 602 | 29.6% | 3 987 | 25.7% | 8 589 | 55.3% | 6 760 | 13.5% | (41.0%) |
| B | Renoslerberg | NC075 | 15 891 | 772 | 4.9% | 1 757 | 11.1% | 2 529 | 15.9% | 7 509 | 20.0% | (76.6%) |
| B | Thembellhle | NC076 | 11 536 | 232 | 2.0% | 176 | 1.5% | 408 | 3.5% | 5 415 | 19.1% | (96.7%) |
| B | Siyathemba | NC077 | 24 994 | 1 643 | 6.6% | 11 091 | 44.4% | 12 734 | 50.9% | 8 991 | 25.0% | 23.3% |
| B | Siyancuma | NC078 | 74 218 | 634 | 0.9% | 25 435 | 34.3% | 26 069 | 35.1% | 12 791 | 7.5% | 98.9% |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - | - | - |
| | Total Pixley ka Seme (NC) | | 306 575 | 33 873 | 11.0% | 67 741 | 22.1% | 101 613 | 33.1% | 121 732 | 13.8% | (44.4%) |
| B | IKali Gand | NC082 | 71 986 | 2 848 | 4.0% | 1 408 | 2.0% | 4 256 | 5.9% | 26 807 | 33.3% | (94.7%) |
| B | IKheis | NC084 | 1 949 | 451 | 23.1% | 246 | 12.6% | 697 | 35.8% | 860 | 31.6% | (71.4%) |
| B | Tsantsabane | NC085 | 69 210 | - | - | - | - | - | - | 31 243 | 22.6% | (100.0%) |
| B | Kgatelopele | NC086 | 36 007 | 5 651 | 15.7% | 3 121 | 8.7% | 8 773 | 24.4% | 12 105 | 14.7% | (74.2%) |
| B | Dawid Kruijper | NC087 | 228 393 | - | - | 53 197 | 23.3% | 53 197 | 23.3% | 93 455 | 21.2% | (43.1%) |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - | - |
| | Total Z F Mgcawu | | 407 546 | 8 951 | 2.2% | 57 972 | 14.2% | 66 923 | 16.4% | 164 471 | 23.3% | (64.8%) |
| B | Sol Plaatje | NC091 | 731 755 | 51 978 | 7.1% | 188 034 | 25.7% | 240 012 | 32.8% | 355 516 | 19.2% | (47.1%) |
| B | Dikgallong | NC092 | 39 602 | 4 678 | 11.8% | 12 184 | 30.8% | 16 862 | 42.6% | 14 953 | 19.2% | (18.5%) |
| B | Magareng | NC093 | 30 499 | 1 413 | 4.6% | 3 768 | 12.4% | 5 181 | 17.0% | 7 406 | 23.4% | (49.1%) |
| B | Phokwane | NC094 | 64 064 | 5 633 | 8.8% | 67 396 | 105.2% | 73 028 | 114.0% | 23 955 | 20.8% | 181.3% |
| C | Frances Baard | DC9 | - | - | - | - | - | - | - | - | - | - |
| | Total Frances Baard | | 865 919 | 63 702 | 7.4% | 271 382 | 31.3% | 335 084 | 38.7% | 401 829 | 19.4% | (32.5%) |
| | Total Northern Cape | | 2 064 557 | 217 794 | 10.5% | 508 055 | 24.6% | 725 849 | 35.2% | 877 091 | 20.2% | (42.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Energy sources | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 11 596 405 | 2 877 654 | 24.8% | 2 591 241 | 22.3% | 5 468 895 | 47.2% | 4 957 489 | 23.8% | (47.7%) |
| | Total Metros | | 11 596 405 | 2 877 654 | 24.8% | 2 591 241 | 22.3% | 5 468 895 | 47.2% | 4 957 489 | 23.8% | (47.7%) |
| B | Matzikama | WC011 | 132 779 | 27 148 | 20.4% | 29 697 | 22.4% | 56 845 | 42.8% | 48 547 | 19.7% | (38.8%) |
| B | Cederberg | WC012 | 94 308 | 18 120 | 19.2% | 22 848 | 24.2% | 40 968 | 43.4% | 35 348 | 16.5% | (35.4%) |
| B | Bergrivier | WC013 | 112 439 | 25 752 | 22.9% | 24 148 | 21.5% | 49 899 | 44.4% | 44 551 | 23.6% | (45.8%) |
| B | Saldanha Bay | WC014 | 329 090 | 76 825 | 23.3% | 75 007 | 22.8% | 151 832 | 46.1% | 126 129 | 19.7% | (40.5%) |
| B | Swartland | WC015 | 265 248 | 64 712 | 24.4% | 55 193 | 20.8% | 119 904 | 45.2% | 104 370 | 23.2% | (47.1%) |
| C | West Coast | DC1 | - | - | - | - | - | - | - | - | - | - |
| | Total West Coast | | 933 864 | 212 556 | 22.8% | 206 892 | 22.2% | 419 448 | 44.9% | 358 945 | 20.8% | (42.4%) |
| B | Witzenberg | WC022 | 260 127 | 54 711 | 21.0% | 48 163 | 18.5% | 102 874 | 39.5% | 88 421 | 18.8% | (45.5%) |
| B | Drakenstein | WC023 | 1 004 231 | 242 335 | 24.1% | 225 561 | 22.5% | 467 896 | 46.6% | 429 308 | 24.7% | (47.5%) |
| B | Stellenbosch | WC024 | 450 275 | 118 521 | 26.3% | 109 747 | 24.4% | 228 268 | 50.7% | 190 224 | 23.1% | (42.3%) |
| B | Breede Valley | WC025 | 373 300 | 89 225 | 23.9% | 82 042 | 22.0% | 171 267 | 45.9% | 150 876 | 20.6% | (45.6%) |
| B | Langeberg | WC026 | 368 372 | 99 464 | 27.0% | 84 087 | 22.8% | 183 551 | 49.8% | 158 119 | 23.0% | (46.8%) |
| C | Cape Winelands DM | DC2 | - | - | - | - | - | - | - | - | - | - |
| | Total Cape Winelands | | 2 456 305 | 604 257 | 24.6% | 549 601 | 22.4% | 1 153 857 | 47.0% | 1 016 947 | 22.9% | (46.0%) |
| B | Theewaterskloof | WC031 | 93 407 | 20 858 | 22.3% | 19 532 | 20.9% | 40 390 | 43.2% | 36 619 | 27.0% | (46.7%) |
| B | Overstrand | WC032 | 363 841 | 82 597 | 22.7% | 82 071 | 22.6% | 164 668 | 45.3% | 139 065 | 21.7% | (41.0%) |
| B | Cape Agulhas | WC033 | 111 310 | 23 264 | 20.9% | 26 526 | 23.8% | 49 789 | 44.7% | 48 729 | 17.3% | (45.6%) |
| B | Swellendam | WC034 | 82 363 | 18 178 | 22.1% | 18 589 | 22.6% | 36 767 | 44.6% | 31 640 | 23.8% | (41.2%) |
| C | Overberg | DC3 | - | - | - | - | - | - | - | - | - | - |
| | Total Overberg | | 650 920 | 144 897 | 22.3% | 146 718 | 22.5% | 291 614 | 44.8% | 256 052 | 21.9% | (42.7%) |
| B | Kannaland | WC041 | 50 932 | 1 337 | 2.6% | 17 324 | 34.0% | 18 661 | 36.6% | 15 336 | 37.7% | 13.0% |
| B | Hessequa | WC042 | 142 794 | 25 312 | 17.7% | 35 821 | 25.1% | 61 133 | 42.8% | 56 606 | 19.6% | (36.7%) |
| B | Mossel Bay | WC043 | 394 532 | 90 391 | 22.9% | 81 819 | 20.7% | 172 210 | 43.6% | 151 576 | 21.5% | (46.0%) |
| B | George | WC044 | 632 270 | 144 926 | 22.9% | 139 379 | 22.0% | 284 305 | 45.0% | 251 757 | 22.1% | (44.6%) |
| B | Oudtshoorn | WC045 | 218 049 | 48 874 | 22.4% | 43 652 | 20.0% | 92 525 | 42.4% | 84 004 | 20.8% | (48.0%) |
| B | Bitou | WC047 | 176 995 | 38 491 | 21.7% | 37 224 | 21.0% | 75 715 | 42.8% | 67 372 | 28.1% | (44.7%) |
| B | Knysna | WC048 | 246 337 | 77 990 | 31.7% | 49 185 | 20.0% | 127 175 | 51.6% | 93 354 | 20.1% | (47.3%) |
| C | Garden Route | DC4 | - | - | - | - | - | - | - | - | - | - |
| | Total Garden Route | | 1 861 909 | 427 320 | 23.0% | 404 404 | 21.7% | 831 724 | 44.7% | 720 004 | 22.3% | (43.8%) |
| B | Laingsburg | WC051 | 9 270 | 2 206 | 23.8% | 1 661 | 17.9% | 3 867 | 41.7% | 3 968 | 23.6% | (58.1%) |
| B | Prince Albert | WC052 | 14 183 | 4 974 | 35.1% | 2 348 | 16.6% | 7 322 | 51.6% | 5 884 | 16.7% | (60.1%) |
| B | Beaufort West | WC053 | 89 397 | 16 825 | 18.8% | 23 362 | 26.1% | 40 187 | 45.0% | 34 119 | 27.7% | (31.5%) |
| C | Central Karoo | DC5 | - | - | - | - | - | - | - | - | - | - |
| | Total Central Karoo | | 112 850 | 24 006 | 21.3% | 27 371 | 24.3% | 51 377 | 45.5% | 43 971 | 26.1% | (37.8%) |
| | Total Western Cape | | 17 612 253 | 4 290 690 | 24.4% | 3 926 226 | 22.3% | 8 216 915 | 46.7% | 7 353 409 | 23.3% | (46.6%) |
| | Total National | | 118 643 263 | 30 119 714 | 25.4% | 23 332 106 | 19.7% | 53 451 821 | 45.1% | 51 974 410 | 23.5% | (55.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Water management | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|-----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 615 516 | 135 109 | 22.0% | 140 208 | 22.8% | 275 317 | 44.7% | 243 668 | 19.9% | (42.5%) |
| A | Nelson Mandela Bay | NMA | 887 074 | 430 910 | 48.6% | - | - | 430 910 | 48.6% | 298 397 | 23.8% | (100.0%) |
| | Total Metros | | 1 502 590 | 566 020 | 37.7% | 140 208 | 9.3% | 706 228 | 47.0% | 542 065 | 22.0% | (74.1%) |
| B | Dr Beyers Naude | EC101 | 52 756 | 4 417 | 8.4% | 20 402 | 38.7% | 24 818 | 47.0% | 8 865 | 24.5% | 130.1% |
| B | Blue Crane Route | EC102 | 23 561 | 5 408 | 23.0% | 5 864 | 24.9% | 11 272 | 47.8% | 7 102 | 27.2% | (17.4%) |
| B | Makana | EC104 | 32 139 | 5 887 | 18.3% | 8 034 | 25.0% | 13 922 | 43.3% | 11 031 | 26.4% | (27.2%) |
| B | Ndlambe | EC105 | 34 886 | 7 151 | 20.5% | 6 875 | 19.7% | 14 026 | 40.2% | 13 224 | 31.8% | (48.0%) |
| B | Sundays River Valley | EC106 | 33 357 | 2 090 | 6.3% | 4 246 | 12.7% | 6 336 | 19.0% | 31 708 | 68.6% | (86.6%) |
| B | Kouga | EC108 | 80 898 | 16 133 | 19.9% | 20 184 | 24.9% | 36 317 | 44.9% | 36 217 | 24.8% | (44.3%) |
| B | Kou-Kamma | EC109 | 35 536 | 2 555 | 7.2% | 2 600 | 7.3% | 5 155 | 14.5% | 1 813 | 2.8% | 43.4% |
| C | Sarah Baartman | DC10 | 3 057 | 47 | 1.5% | 150 | 4.9% | 197 | 6.5% | 272 | - | (44.7%) |
| | Total Sarah Baartman | | 296 189 | 43 689 | 14.8% | 68 355 | 23.1% | 112 044 | 37.8% | 110 230 | 30.0% | (38.0%) |
| B | Mbhashe | EC121 | - | - | - | - | - | - | - | - | - | - |
| B | Mnquma | EC122 | - | - | - | - | - | - | - | - | - | - |
| B | Great Kei | EC123 | - | - | - | - | - | - | - | - | - | - |
| B | Amahlathi | EC124 | - | - | - | - | - | - | - | - | - | - |
| B | Ngqushwa | EC126 | - | - | - | - | - | - | - | - | - | - |
| B | Raymond Mhlaba | EC129 | - | - | - | - | - | - | - | - | - | - |
| C | Amathole | DC12 | 542 829 | - | - | - | - | - | - | 160 630 | 16.3% | (100.0%) |
| | Total Amathole | | 542 829 | - | - | - | - | - | - | 160 630 | 16.3% | (100.0%) |
| B | Inxuba Yethemba | EC131 | - | - | - | - | - | - | - | - | - | - |
| B | Intsika Yethu | EC135 | - | - | - | - | - | - | - | - | - | - |
| B | Emalahleni (EC) | EC136 | - | - | - | - | - | - | - | - | - | - |
| B | Engcobo | EC137 | - | - | - | - | - | - | - | - | - | - |
| B | Sakhisizwe | EC138 | 0 | - | - | - | - | - | - | - | - | - |
| B | Enoch Mgijima | EC139 | - | - | - | - | - | - | - | - | - | - |
| C | Chris Hani | DC13 | 593 479 | 64 522 | 10.9% | 83 684 | 14.1% | 148 206 | 25.0% | 121 392 | 14.4% | (31.1%) |
| | Total Chris Hani | | 593 479 | 64 522 | 10.9% | 83 684 | 14.1% | 148 206 | 25.0% | 121 392 | 14.4% | (31.1%) |
| B | Elundini | EC141 | - | - | - | - | - | - | - | - | - | - |
| B | Senqu | EC142 | - | - | - | - | - | - | - | - | - | - |
| B | Walter Sisulu | EC145 | - | - | - | - | - | - | - | - | - | - |
| C | Joe Gqabi | DC14 | 220 320 | 29 766 | 13.5% | 43 025 | 19.5% | 72 791 | 33.0% | 69 343 | 23.4% | (38.0%) |
| | Total Joe Gqabi | | 220 320 | 29 766 | 13.5% | 43 025 | 19.5% | 72 791 | 33.0% | 69 343 | 23.4% | (38.0%) |
| 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 | 658 009 | 92 025 | 14.0% | 122 482 | 18.6% | 214 506 | 32.6% | 184 724 | 15.2% | (33.7%) |
| | Total O .R. Tambo | | 658 009 | 92 025 | 14.0% | 122 482 | 18.6% | 214 506 | 32.6% | 184 724 | 15.2% | (33.7%) |
| B | Matatiele | EC441 | - | - | - | - | - | - | - | - | - | - |
| B | Umtzimvubu | EC442 | - | - | - | - | - | - | - | - | - | - |
| B | Mbizana | EC443 | - | - | - | - | - | - | - | - | - | - |
| B | Ntabankulu | EC444 | - | - | - | - | - | - | - | - | - | - |
| C | Alfred Nzo | DC44 | 157 180 | 18 861 | 12.0% | 48 674 | 31.0% | 67 534 | 43.0% | 58 174 | 25.4% | (16.3%) |
| | Total Alfred Nzo | | 157 180 | 18 861 | 12.0% | 48 674 | 31.0% | 67 534 | 43.0% | 58 174 | 25.4% | (16.3%) |
| | Total Eastern Cape | | 3 970 597 | 814 882 | 20.5% | 506 427 | 12.8% | 1 321 309 | 33.3% | 1 246 558 | 19.5% | (59.4%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|---------------------------------|----------------------|-------------|-------------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| Water management | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 1 100 861 | 594 714 | 54.0% | 374 372 | 34.0% | 969 086 | 88.0% | 459 041 | 30.7% | (18.4%) |
| Total Metros | | | 1 100 861 | 594 714 | 54.0% | 374 372 | 34.0% | 969 086 | 88.0% | 459 041 | 30.7% | (18.4%) |
| B | Leisemeng | FS161 | 15 821 | 948 | 6.0% | 216 | 1.4% | 1 164 | 7.4% | 1 215 | 4.8% | (82.2%) |
| B | Kopanong | FS162 | 74 166 | - | - | - | - | - | - | 51 388 | 6.6% | (100.0%) |
| B | Mohokare | FS163 | 24 841 | 1 611 | 6.5% | - | - | 1 611 | 6.5% | 7 715 | 17.1% | (100.0%) |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| Total Xhariep | | | 114 828 | 2 559 | 2.2% | 216 | 0.2% | 2 775 | 2.4% | 60 317 | 8.2% | (99.6%) |
| B | Masilonyana | FS181 | 74 427 | 22 | 0.0% | 19 | 0.0% | 41 | 0.1% | 339 | 0.1% | (94.4%) |
| B | Tokologo | FS182 | 11 505 | 1 820 | 16.3% | 1 820 | 15.8% | 3 692 | 32.1% | 2 318 | 11.6% | (21.5%) |
| B | Tswelopele | FS183 | 10 966 | 1 018 | 9.3% | 2 672 | 24.4% | 3 690 | 33.6% | 1 380 | 6.2% | 93.6% |
| B | Majhabeng | FS184 | 700 408 | 19 409 | 2.8% | 53 764 | 7.7% | 73 173 | 10.4% | 57 058 | 4.8% | (5.8%) |
| B | Nala | FS185 | 78 271 | - | - | 1 300 | 1.7% | - | - | 29 343 | 20.7% | (95.6%) |
| C | Lejweleputswa | DC18 | - | - | - | - | - | - | - | - | - | - |
| Total Lejweleputswa | | | 875 577 | 22 320 | 2.5% | 59 575 | 6.8% | 81 895 | 9.4% | 90 439 | 6.3% | (34.1%) |
| B | Setsoto | FS191 | 54 506 | 15 844 | 29.1% | 17 523 | 32.1% | 33 366 | 61.2% | 7 975 | (5.1%) | 119.7% |
| B | Dihlabeng | FS192 | 34 798 | 6 514 | 18.7% | 7 251 | 20.8% | 13 765 | 39.6% | 12 804 | 18.7% | (43.4%) |
| B | Nketoana | FS193 | 52 303 | 18 064 | 34.5% | 10 743 | 20.5% | 28 808 | 55.1% | 22 766 | 24.0% | (52.8%) |
| B | Maluti-a-Phofung | FS194 | 59 615 | 9 616 | 16.1% | 9 293 | 15.6% | 18 909 | 31.7% | 15 823 | 14.7% | (41.3%) |
| B | Phumelela | FS195 | 18 216 | 116 | 0.6% | 2 188 | 12.0% | 2 304 | 12.6% | 1 395 | 3.8% | 56.8% |
| B | Mantsopa | FS196 | 34 564 | 532 | 1.5% | 1 361 | 3.9% | 1 893 | 5.5% | 3 226 | 10.1% | (57.8%) |
| C | Thabo Mofutsanyana | DC19 | - | - | - | - | - | - | - | - | - | - |
| Total Thabo Mofutsanyana | | | 254 002 | 50 686 | 20.0% | 48 358 | 19.0% | 99 044 | 39.0% | 63 990 | 11.4% | (24.4%) |
| B | Moghaka | FS201 | 50 570 | 7 136 | 14.1% | 8 868 | 17.5% | 16 004 | 31.6% | 17 050 | 23.2% | (48.0%) |
| B | Ngwathe | FS203 | 59 614 | 8 166 | 13.7% | 7 588 | 12.7% | 15 755 | 26.4% | 38 269 | 16.6% | (80.2%) |
| B | Metsimaholo | FS204 | 312 802 | 56 543 | 18.1% | 101 731 | 32.5% | 158 274 | 50.6% | 130 847 | 32.5% | (22.3%) |
| B | Mafube | FS205 | 29 049 | - | - | 72 | 0.2% | 72 | 0.2% | 5 245 | 22.1% | (98.6%) |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - |
| Total Fezile Dabi | | | 452 035 | 71 845 | 15.9% | 118 259 | 26.2% | 190 104 | 42.1% | 191 412 | 28.4% | (38.2%) |
| Total Free State | | | 2 797 304 | 742 124 | 26.5% | 600 779 | 21.5% | 1 342 904 | 48.0% | 865 198 | 20.0% | (30.6%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 6 768 659 | 1 433 878 | 21.2% | 1 568 123 | 23.2% | 3 002 001 | 44.4% | 3 012 273 | 26.3% | (47.9%) |
| A | City of Johannesburg | JHB | 6 512 891 | 1 789 206 | 27.5% | 1 812 555 | 27.8% | 3 601 760 | 55.3% | 5 433 038 | 46.1% | (66.6%) |
| A | City of Tshwane | TSH | 3 902 225 | 903 031 | 23.1% | 1 080 437 | 27.7% | 1 983 468 | 50.8% | 1 795 468 | 26.7% | (39.8%) |
| Total Metros | | | 17 183 775 | 4 126 114 | 24.0% | 4 461 115 | 26.0% | 8 587 229 | 50.0% | 10 240 779 | 33.9% | (56.4%) |
| B | Emlufeni | GT421 | 1 282 044 | 186 445 | 14.5% | 196 548 | 15.3% | 382 993 | 29.9% | 428 951 | 27.5% | (54.2%) |
| B | Midvaal | GT422 | 200 231 | 47 869 | 23.9% | 64 332 | 32.1% | 112 201 | 56.0% | 99 952 | 35.7% | (35.6%) |
| B | Lesedi | GT423 | 107 741 | 24 294 | 22.5% | 24 087 | 22.4% | 48 381 | 44.9% | 44 821 | 27.7% | (46.3%) |
| C | Sedibeng | DC42 | - | - | - | - | - | - | - | - | - | - |
| Total Sedibeng | | | 1 590 017 | 258 608 | 16.3% | 284 967 | 17.9% | 543 575 | 34.2% | 573 725 | 28.4% | (50.3%) |
| B | Mogale City | GT481 | 436 855 | 3 873 | 0.9% | 145 804 | 33.4% | 149 676 | 34.3% | 148 557 | 308.1% | (1.9%) |
| B | Merapong City | GT484 | 413 127 | 71 550 | 17.3% | 64 867 | 15.7% | 136 417 | 33.0% | 136 646 | 28.1% | (52.5%) |
| B | Rand West City | GT485 | 351 208 | 47 864 | 13.6% | 84 928 | 24.2% | 132 792 | 37.8% | 89 128 | 12.0% | (4.7%) |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| Total West Rand | | | 1 201 190 | 123 287 | 10.3% | 295 599 | 24.6% | 418 886 | 34.9% | 374 331 | 34.9% | (21.0%) |
| Total Gauteng | | | 19 974 981 | 4 508 010 | 22.6% | 5 041 681 | 25.2% | 9 549 691 | 47.8% | 11 188 834 | 33.4% | (54.9%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | 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 | |
|------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Water management | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 5 563 360 | 1 271 340 | 22.9% | 1 083 316 | 19.5% | 2 354 656 | 42.3% | 2 149 362 | 26.6% | (49.6%) |
| | Total Metros | | 5 563 360 | 1 271 340 | 22.9% | 1 083 316 | 19.5% | 2 354 656 | 42.3% | 2 149 362 | 26.6% | (49.6%) |
| B | Umdoni | KZN212 | - | - | - | - | - | - | - | - | - | - |
| B | Umzumbi | KZN213 | - | - | - | - | - | - | - | - | - | - |
| B | uMuziwabantu | KZN214 | - | - | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN216 | - | - | - | - | - | - | - | - | - | - |
| C | Ugu | DC21 | 612 735 | 199 044 | 32.5% | 111 131 | 18.1% | 310 175 | 50.6% | 171 705 | 20.4% | (35.3%) |
| | Total Ugu | | 612 735 | 199 044 | 32.5% | 111 131 | 18.1% | 310 175 | 50.6% | 171 705 | 20.4% | (35.3%) |
| B | uMshwathi | KZN221 | 400 | 28 | 7.0% | 47 | 11.8% | 75 | 18.8% | 114 | 5.0% | (58.7%) |
| B | uMngeni | KZN222 | - | - | - | - | - | - | - | - | - | - |
| B | Mpofana | KZN223 | - | 295 | - | - | - | 295 | - | 378 | - | (100.0%) |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 743 425 | 213 908 | 28.8% | 78 427 | 10.5% | 292 335 | 39.3% | 369 010 | 28.1% | (78.7%) |
| B | Mkhambathini | KZN226 | - | - | - | - | - | - | - | - | - | - |
| B | Richmond | KZN227 | - | - | - | - | - | - | - | - | - | - |
| C | uMgungundlovu | DC22 | 348 710 | 108 878 | 31.2% | 260 779 | 74.8% | 369 657 | 106.0% | 150 994 | 34.7% | 72.7% |
| | Total uMgungundlovu | | 1 092 535 | 323 108 | 29.6% | 339 254 | 31.1% | 662 362 | 60.6% | 520 497 | 29.8% | (34.8%) |
| B | Okhahlamba | KZN235 | - | - | - | - | - | - | - | - | - | - |
| B | Inkosi Langalibalele | KZN237 | - | - | - | - | - | - | - | - | - | - |
| B | Alfred Duma | KZN238 | - | - | - | - | - | - | - | 590 | 10.3% | (100.0%) |
| C | Uthukela | DC23 | 254 336 | 60 869 | 23.9% | 71 963 | 28.3% | 132 832 | 52.2% | 114 051 | 28.6% | (36.9%) |
| | Total Uthukela | | 254 336 | 60 869 | 23.9% | 71 963 | 28.3% | 132 832 | 52.2% | 114 641 | 28.5% | (37.2%) |
| B | Endumeni | KZN241 | - | - | - | - | - | - | - | - | - | - |
| B | Nquthu | KZN242 | - | - | - | - | - | - | - | - | - | - |
| B | Msinga | KZN244 | - | - | - | - | - | - | - | - | - | - |
| B | Umvoti | KZN245 | - | - | - | - | - | - | - | - | - | - |
| C | Umzinyathi | DC24 | 225 061 | 31 301 | 13.9% | 71 395 | 31.7% | 102 695 | 45.6% | 129 887 | 30.4% | (45.0%) |
| | Total Umzinyathi | | 225 061 | 31 301 | 13.9% | 71 395 | 31.7% | 102 695 | 45.6% | 129 887 | 30.4% | (45.0%) |
| B | Newcastle | KZN252 | 520 242 | 78 945 | 15.2% | 97 404 | 18.7% | 176 349 | 33.9% | 136 121 | 15.0% | (28.4%) |
| B | Emadlangeni | KZN253 | - | - | - | - | - | - | - | - | - | - |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | 124 980 | 3 328 | 2.7% | 23 168 | 18.5% | 26 495 | 21.2% | 51 317 | 17.6% | (54.9%) |
| | Total Amajuba | | 645 221 | 82 273 | 12.8% | 120 571 | 18.7% | 202 844 | 31.4% | 187 438 | 15.6% | (35.7%) |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | - | - | - |
| B | Abaqulusi | KZN263 | 35 329 | 4 701 | 13.3% | 7 843 | 22.2% | 12 543 | 35.5% | 5 417 | 54.3% | 44.8% |
| B | Nongoma | KZN265 | - | - | - | - | - | - | - | - | - | - |
| B | Ulundi | KZN266 | - | 33 | - | 33 | - | 66 | - | - | - | - |
| C | Zululand | DC26 | 305 663 | 76 731 | 25.1% | 121 284 | 39.7% | 198 015 | 64.8% | 165 620 | 41.0% | (26.8%) |
| | Total Zululand | | 340 992 | 81 465 | 23.9% | 129 159 | 37.9% | 210 624 | 61.8% | 171 038 | 41.4% | (24.5%) |
| B | Umhlabuyalingana | KZN271 | - | - | - | - | - | - | - | - | - | - |
| B | Jozini | KZN272 | - | 5 | - | - | - | 5 | - | - | - | - |
| B | Mtubatuba | KZN275 | - | 1 132 | - | 234 | - | 1 366 | - | 1 613 | - | (85.5%) |
| B | Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | 173 225 | 26 568 | 15.3% | 39 028 | 22.5% | 65 596 | 37.9% | 96 537 | 39.5% | (59.6%) |
| | Total Umkhanyakude | | 173 225 | 27 706 | 16.0% | 39 262 | 22.7% | 66 967 | 38.7% | 98 150 | 40.1% | (60.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | |
|-------------------------|----------------------------|--------|-------------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 |
| Water management | | | | | | | | | | | | |
| R thousands | | | | | | | | | | | | |
| B | Mfolozi | KZN281 | 50 | - | - | - | - | - | - | - | - | - |
| B | uMhlathuze | KZN282 | 457 149 | 116 342 | 25.4% | 135 845 | 29.7% | 252 187 | 55.2% | 207 873 | 20.5% | (34.6%) |
| B | uMlalazi | KZN284 | - | - | - | - | - | - | - | - | - | - |
| B | Mthonjaneni | KZN285 | - | 50 | - | 50 | - | 99 | - | - | - | - |
| B | Nkandla | KZN286 | 1 115 | - | - | 4 | 0.3% | 4 | 0.3% | 289 | 42.2% | (98.7%) |
| C | King Cetshwayo | DC28 | 479 679 | 165 225 | 34.4% | 117 317 | 24.5% | 282 542 | 58.9% | 281 863 | 31.0% | (58.4%) |
| | Total uThungulu | | 937 993 | 281 617 | 30.0% | 253 215 | 27.0% | 534 832 | 57.0% | 490 026 | 26.2% | (48.3%) |
| B | Mandeni | KZN291 | - | - | - | - | - | - | - | - | - | - |
| B | KwaDukuza | KZN292 | - | - | - | - | - | - | - | - | - | - |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN294 | - | - | - | - | - | - | - | - | - | - |
| C | iLembe | DC29 | 309 144 | 79 913 | 25.8% | 118 604 | 38.4% | 198 517 | 64.2% | 125 523 | 24.8% | (5.5%) |
| | Total iLembe | | 309 144 | 79 913 | 25.8% | 118 604 | 38.4% | 198 517 | 64.2% | 125 523 | 24.8% | (5.5%) |
| B | Greater Kokstad | KZN433 | - | - | - | - | - | - | - | - | - | - |
| B | Ubuhebezwe | KZN434 | - | - | - | - | - | - | - | - | - | - |
| B | Umzimkhulu | KZN435 | 300 | 16 | 5.3% | 23 | 7.5% | 39 | 12.9% | 134 | 19.8% | (83.2%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | - | - | - | - | - | - | - | - | - | - |
| C | Harry Gwala | DC43 | 113 919 | 28 061 | 24.6% | 36 891 | 32.4% | 64 952 | 57.0% | 46 304 | 19.7% | (20.3%) |
| | Total Harry Gwala | | 114 219 | 28 077 | 24.6% | 36 913 | 32.3% | 64 990 | 56.9% | 46 438 | 19.7% | (20.5%) |
| | Total Kwazulu-Natal | | 10 268 822 | 2 466 711 | 24.0% | 2 374 783 | 23.1% | 4 841 494 | 47.1% | 4 204 705 | 26.5% | (43.5%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | - | - | - | - | - | - | - | 963 | - | (100.0%) |
| B | Greater Letaba | LIM332 | - | 3 925 | - | 2 442 | - | 6 366 | - | - | - | - |
| B | Greater Tzaneen | LIM333 | - | - | - | 90 | - | 90 | - | - | - | - |
| B | Ba-Phalaborwa | LIM334 | 5 000 | 6 683 | 133.7% | - | - | 6 683 | 133.7% | 5 685 | - | (100.0%) |
| B | Maruleng | LIM335 | - | - | - | 390 | - | 390 | - | - | - | - |
| C | Mopani | DC33 | 882 934 | 50 166 | 5.7% | 171 773 | 19.5% | 221 939 | 25.1% | - | - | - |
| | Total Mopani | | 887 934 | 60 774 | 6.8% | 174 695 | 19.7% | 235 469 | 26.5% | 6 648 | 375.7% | 2527.7% |
| B | Musina | LIM341 | - | 281 | - | 338 | - | 620 | - | 286 | - | 18.3% |
| B | Thulamela | LIM343 | - | - | - | - | - | - | - | - | - | - |
| B | Makhado | LIM344 | - | 6 | - | 45 | - | 51 | - | 1 188 | 5.8% | (96.2%) |
| B | Collins Chabane | LIM345 | - | - | - | - | - | - | - | - | - | - |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| | Total Vhembe | | - | 287 | - | 384 | - | 671 | - | 1 474 | 9.6% | (74.0%) |
| B | Blouberg | LIM351 | - | (0) | - | - | - | (0) | - | (2) | - | (100.0%) |
| B | Molemole | LIM353 | 7 039 | 1 754 | 24.9% | 1 583 | 22.5% | 3 336 | 47.4% | 2 916 | 22.4% | (45.7%) |
| B | Polokwane | LIM354 | 398 913 | 86 159 | 21.6% | 91 305 | 22.9% | 177 463 | 44.5% | 104 681 | 15.6% | (12.8%) |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | - | - | - | - | - | - | - |
| C | Capricorn | DC35 | 321 530 | 55 676 | 17.3% | 74 051 | 23.0% | 129 727 | 40.3% | 107 307 | 25.2% | (31.0%) |
| | Total Capricorn | | 727 482 | 143 588 | 19.7% | 166 939 | 22.9% | 310 527 | 42.7% | 214 902 | 20.5% | (22.3%) |
| B | Thabazimbi | LIM361 | 38 075 | 2 891 | 7.6% | 12 069 | 31.7% | 14 960 | 39.3% | 5 918 | 44.1% | 103.9% |
| B | Lephalale | LIM362 | 76 620 | 12 245 | 16.0% | 17 208 | 22.5% | 29 453 | 38.4% | 26 341 | 23.8% | (34.7%) |
| B | Bela Bela | LIM366 | 13 498 | 681 | 5.0% | 4 713 | 34.9% | 5 394 | 40.0% | 4 572 | 9.0% | 3.1% |
| B | Mogalakwena | LIM367 | 161 752 | 26 219 | 16.2% | 44 197 | 27.3% | 70 416 | 43.5% | 61 180 | 19.1% | (27.8%) |
| B | Modimolle-Mookgopong | LIM368 | 72 200 | 8 688 | 12.0% | 9 693 | 13.4% | 18 361 | 25.5% | 14 614 | 8.8% | (33.7%) |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| | Total Waterberg | | 362 146 | 50 725 | 14.0% | 87 880 | 24.3% | 138 605 | 38.3% | 112 626 | 18.1% | (22.0%) |
| B | Ephraim Mogale | LIM471 | - | - | - | - | - | - | - | - | - | - |
| B | Elias Motsoaledi | LIM472 | - | - | - | - | - | - | - | - | - | - |
| B | Makhuduthamaga | LIM473 | - | - | - | - | - | - | - | - | - | - |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekhukhune | DC47 | 457 056 | 106 080 | 23.2% | 130 373 | 28.5% | 236 453 | 51.7% | 212 734 | 23.2% | (38.7%) |
| | Total Sekhukhune | | 457 056 | 106 080 | 23.2% | 130 373 | 28.5% | 236 453 | 51.7% | 212 734 | 23.2% | (38.7%) |
| | Total Limpopo | | 2 434 618 | 361 454 | 14.8% | 560 270 | 23.0% | 921 725 | 37.9% | 548 384 | 21.2% | 2.2% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Water management | | Budget | 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 |
|-------------------|--|----------|-----------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 105 142 | 16 311 | 15.5% | 19 671 | 18.7% | 35 982 | 34.2% | 8 069 | 13.7% | 143.8% |
| B | Msukaligwa | MP302 | 119 858 | 15 981 | 13.3% | (7 206) | (6.0%) | 8 775 | 7.3% | 31 412 | 22.4% | (122.9%) |
| B | Mkhondo | MP303 | 43 923 | 6 475 | 14.7% | 14 776 | 33.6% | 21 251 | 48.4% | 16 267 | 30.5% | (9.2%) |
| B | Pixley Ka Seme (MP) | MP304 | 85 355 | 7 739 | 9.1% | 9 220 | 10.8% | 16 959 | 19.9% | 22 134 | 23.7% | (58.3%) |
| B | Lekwa | MP305 | 100 063 | 1 643 | 1.6% | 2 089 | 2.1% | 3 733 | 3.7% | 11 653 | 11.2% | (82.1%) |
| B | Dipaleseng | MP306 | 21 290 | 854 | 4.0% | 1 169 | 5.5% | 2 023 | 9.5% | 2 484 | 1934.7% | (53.0%) |
| B | Govan Mbeki | MP307 | 440 849 | 53 980 | 12.2% | 114 630 | 26.0% | 168 610 | 38.2% | 145 683 | 27.8% | (21.3%) |
| C | Gert Sibande | DC30 | 15 118 | 238 | 1.6% | 4 532 | 30.0% | 4 770 | 31.5% | 5 654 | 21.6% | (19.8%) |
| | Total Gert Sibande | | 931 598 | 103 222 | 11.1% | 158 881 | 17.1% | 262 103 | 28.1% | 243 356 | 24.2% | (34.7%) |
| B | Victor Khanye | MP311 | 111 518 | 15 075 | 13.5% | 27 503 | 24.7% | 42 578 | 38.2% | 54 103 | 37.1% | (49.2%) |
| B | Emalaheni (MP) | MP312 | 384 184 | 43 498 | 11.3% | 87 355 | 22.7% | 130 853 | 34.1% | 70 330 | 11.5% | 24.2% |
| B | Steve Tshwete | MP313 | 111 390 | 18 794 | 16.9% | 25 674 | 23.0% | 44 468 | 39.9% | 25 613 | 21.5% | 0.2% |
| B | Emakhazeni | MP314 | 9 894 | 2 624 | 26.5% | 7 473 | 75.5% | 10 096 | 102.0% | 2 772 | 32.8% | 169.6% |
| B | Thembitse Hani | MP315 | 271 042 | 58 877 | 21.7% | 65 927 | 24.3% | 124 804 | 46.0% | 103 428 | 29.7% | (66.3%) |
| B | Dr J.S. Moroka | MP316 | 68 927 | 79 | 0.1% | 71 | 0.1% | 150 | 0.2% | 20 805 | 32.5% | (99.7%) |
| C | Nkangala | DC31 | - | - | - | - | - | - | - | - | - | - |
| | Total Nkangala | | 956 954 | 138 946 | 14.5% | 214 003 | 22.4% | 352 949 | 36.9% | 277 051 | 20.6% | (22.8%) |
| B | Thaba Chweu | MP321 | 27 830 | 6 877 | 24.7% | - | - | 6 877 | 24.7% | 12 478 | 29.2% | (100.0%) |
| B | Nkomazi | MP324 | 133 747 | 35 973 | 26.9% | 49 802 | 37.2% | 85 775 | 64.1% | 68 849 | 32.5% | (27.7%) |
| B | Bushbuckridge | MP325 | 149 421 | 5 238 | 3.5% | 8 023 | 5.4% | 13 260 | 8.9% | 7 411 | 1.9% | 8.3% |
| B | City of Mbombela | MP326 | 304 170 | 72 366 | 23.8% | 100 843 | 33.2% | 173 209 | 56.9% | 118 578 | 23.9% | (15.0%) |
| C | Ehlanzeni | DC32 | 2 246 | 542 | 24.1% | 492 | 21.9% | 1 034 | 46.0% | 899 | 21.3% | (45.3%) |
| | Total Ehlanzeni | | 617 414 | 120 996 | 19.6% | 159 159 | 25.8% | 280 155 | 45.4% | 208 215 | 17.0% | (23.6%) |
| | Total Mpumalanga | | 2 505 966 | 363 163 | 14.5% | 532 044 | 21.2% | 895 207 | 35.7% | 728 623 | 20.5% | (27.0%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 145 749 | 5 915 | 4.1% | 29 236 | 20.1% | 35 151 | 24.1% | 21 275 | 11.9% | 37.4% |
| B | Madibeng | NW372 | 225 344 | 19 102 | 8.5% | 62 799 | 27.9% | 81 901 | 36.3% | 65 399 | 20.5% | (4.0%) |
| B | Rustenburg | NW373 | 976 808 | 150 547 | 15.4% | 105 136 | 10.8% | 255 683 | 26.2% | 216 253 | 10.3% | (51.4%) |
| B | Kgetlengrivier | NW374 | 22 903 | 1 669 | 7.3% | - | - | 1 669 | 7.3% | 3 567 | 8.3% | (100.0%) |
| B | Moses Kotane | NW375 | 241 660 | 35 607 | 14.7% | 58 649 | 24.3% | 94 256 | 39.0% | 100 471 | 28.0% | (41.6%) |
| C | Bojanala Platinum | DC37 | 2 305 | 45 | 2.0% | 8 | 0.3% | 53 | 2.3% | 629 | 29.0% | (98.8%) |
| | Total Bojanala Platinum | | 1 614 769 | 212 886 | 13.2% | 255 827 | 15.8% | 468 713 | 29.0% | 407 593 | 14.3% | (37.2%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | 7 439 | 2 166 | 29.1% | 1 368 | 18.4% | 3 534 | 47.5% | 4 065 | 23.2% | (66.3%) |
| B | Mafikeng | NW383 | 69 850 | 4 274 | 6.1% | 4 274 | 6.1% | 8 549 | 12.2% | 8 006 | 7.5% | (46.6%) |
| B | Ditsobotla | NW384 | 9 757 | 345 | 3.5% | 157 | 1.6% | 502 | 5.1% | - | - | - |
| B | Ramotshere Moiloa | NW385 | 12 897 | 2 139 | 16.6% | 1 830 | 14.2% | 3 969 | 30.8% | 3 579 | 19.7% | (48.9%) |
| C | Ngaka Modiri Molema | DC38 | 187 460 | 18 123 | 9.7% | 16 081 | 8.6% | 34 204 | 18.2% | 50 895 | 29.2% | (68.4%) |
| | Total Ngaka Modiri Molema | | 287 403 | 27 048 | 9.4% | 23 710 | 8.2% | 50 758 | 17.7% | 66 545 | 20.9% | (64.4%) |
| B | Naledi (NW) | NW392 | 20 329 | 2 754 | 13.5% | 2 704 | 13.3% | 5 459 | 26.9% | 330 | 1.6% | 719.4% |
| B | Mamusa | NW393 | 380 | (2) | (0.4%) | - | - | (2) | (0.4%) | 3 289 | 17.4% | (100.0%) |
| B | Greater Taung | NW394 | 1 000 | 365 | 36.5% | 746 | 74.6% | 1 111 | 111.1% | 527 | 4.1% | 41.5% |
| B | Lekwa-Teemane | NW396 | 43 083 | 2 478 | 5.8% | 438 | 1.0% | 2 916 | 6.8% | 7 129 | 2.7% | (93.9%) |
| B | Kagisano-Molopo | NW397 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompati | DC39 | 114 013 | 7 183 | 6.3% | 2 435 | 2.1% | 9 618 | 8.4% | 18 895 | 6.4% | (87.1%) |
| | Total Dr Ruth Segomotsi Mompati | | 178 806 | 12 779 | 7.1% | 6 323 | 3.5% | 19 102 | 10.7% | 30 169 | 5.8% | (79.0%) |
| B | City of Mafikeng | NW403 | 684 792 | 75 960 | 11.1% | 260 801 | 38.1% | 336 761 | 49.2% | 144 476 | 20.6% | 80.5% |
| B | Maquassi Hills | NW404 | 73 812 | 7 411 | 10.0% | 21 998 | 29.8% | 29 408 | 39.8% | 18 781 | 9.3% | 17.1% |
| B | J B Marks | NW405 | 105 004 | 5 953 | 5.7% | 7 578 | 7.2% | 13 531 | 12.9% | 14 013 | 3.8% | (45.9%) |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 863 608 | 89 324 | 10.3% | 290 376 | 33.6% | 379 700 | 44.0% | 177 271 | 17.6% | 63.8% |
| | Total North West | | 2 944 586 | 342 037 | 11.6% | 576 236 | 19.6% | 918 273 | 31.2% | 681 578 | 15.2% | (15.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Water management | | Budget | 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 | |
|----------------------|----------------------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 42 256 | - | - | 16 470 | 39.0% | 16 470 | 39.0% | 7 268 | 18.2% | 126.6% |
| B | Ga-Segonyana | NC452 | 32 535 | 5 122 | 15.7% | 9 438 | 29.0% | 14 561 | 44.8% | 11 006 | 36.6% | (14.2%) |
| B | Gamagara | NC453 | 51 708 | 5 078 | 9.8% | 5 989 | 11.6% | 11 067 | 21.4% | 13 068 | 17.6% | (54.2%) |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 126 499 | 10 201 | 8.1% | 31 897 | 25.2% | 42 098 | 33.3% | 31 342 | 22.4% | 1.8% |
| B | Richtersveld | NC061 | 4 285 | 481 | 11.2% | 734 | 17.1% | 1 215 | 28.4% | 1 108 | 11.4% | (33.8%) |
| B | Nama Khoi | NC062 | 49 799 | 10 700 | 21.5% | 5 634 | 11.3% | 16 334 | 32.8% | 17 855 | 19.3% | (68.4%) |
| B | Kamiesberg | NC064 | 5 317 | 1 271 | 23.9% | 812 | 15.3% | 2 084 | 39.2% | 1 620 | 35.5% | (49.8%) |
| B | Hantam | NC065 | 13 682 | 1 345 | 9.8% | 2 155 | 15.8% | 3 500 | 25.6% | 3 449 | 15.5% | (37.5%) |
| B | Karoo Hoogland | NC066 | 3 846 | 284 | 7.4% | 359 | 9.3% | 643 | 16.7% | 667 | 21.6% | (46.1%) |
| B | Khai-Ma | NC067 | 13 181 | 1 612 | 12.2% | 2 519 | 19.1% | 4 131 | 31.3% | 4 326 | 17.5% | (41.8%) |
| C | Namakwa | DC6 | - | - | - | - | - | - | - | - | - | - |
| | Total Namakwa | | 90 111 | 15 693 | 17.4% | 12 214 | 13.6% | 27 907 | 31.0% | 29 025 | 18.4% | (57.9%) |
| B | Ubutu | NC071 | 3 269 | 738 | 22.6% | 724 | 22.1% | 1 462 | 44.7% | 1 044 | 18.2% | (30.6%) |
| B | Umsobomvu | NC072 | 32 501 | 1 397 | 4.3% | 2 506 | 7.7% | 3 903 | 12.0% | 4 083 | 10.5% | (38.6%) |
| B | Emthanjeni | NC073 | 14 707 | 2 091 | 14.2% | 2 780 | 18.9% | 4 871 | 33.1% | 4 419 | 15.4% | (37.1%) |
| B | Kareeberg | NC074 | 2 793 | 222 | 8.0% | 735 | 26.3% | 957 | 34.3% | 1 178 | 19.8% | (37.6%) |
| B | Renoslerberg | NC075 | 6 702 | 356 | 5.3% | 779 | 11.6% | 1 134 | 16.9% | 912 | 7.2% | (14.6%) |
| B | Thembellile | NC076 | 7 600 | 2 029 | 26.7% | 1 876 | 24.7% | 3 905 | 51.4% | 2 510 | 19.4% | (25.3%) |
| B | Siyathemba | NC077 | 6 274 | 621 | 9.9% | 2 017 | 32.2% | 2 639 | 42.1% | 2 802 | 19.9% | (28.0%) |
| B | Siyancuma | NC078 | 15 949 | 724 | 4.5% | 3 560 | 22.3% | 4 283 | 26.9% | 3 089 | 8.7% | 15.2% |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - | - | - |
| | Total Pixley ka Seme (NC) | | 89 796 | 8 179 | 9.1% | 14 975 | 16.7% | 23 154 | 25.8% | 20 037 | 12.7% | (25.3%) |
| B | IKali Gand | NC082 | 23 720 | 5 186 | 21.9% | 3 326 | 14.0% | 8 512 | 35.9% | 10 493 | 32.0% | (68.3%) |
| B | IKheis | NC084 | 9 961 | 1 514 | 15.2% | 1 089 | 10.9% | 2 602 | 26.1% | 2 896 | 18.3% | (62.4%) |
| B | Tsantsabane | NC085 | 32 318 | - | - | - | - | - | - | 15 983 | 25.3% | (100.0%) |
| B | Kgatelopele | NC086 | 10 367 | 702 | 6.8% | 508 | 4.9% | 1 209 | 11.7% | 1 316 | 10.7% | (61.4%) |
| B | Dawid Kruijer | NC087 | 66 959 | - | - | 19 013 | 28.4% | 19 013 | 28.4% | 19 083 | 16.4% | (0.4%) |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - | - |
| | Total Z F Mgcawu | | 143 325 | 7 401 | 5.2% | 23 935 | 16.7% | 31 337 | 21.9% | 49 772 | 21.0% | (51.9%) |
| B | Sol Plaatje | NC091 | 266 483 | 33 825 | 12.7% | 72 775 | 27.3% | 106 600 | 40.0% | 133 106 | 26.6% | (45.3%) |
| B | Dikgallong | NC092 | 43 811 | 2 284 | 5.2% | 6 819 | 15.6% | 9 102 | 20.8% | 7 312 | 16.8% | (6.7%) |
| B | Magareng | NC093 | 17 454 | 1 738 | 10.0% | 1 077 | 6.2% | 2 815 | 16.1% | 2 733 | 9.4% | (60.6%) |
| B | Phokwane | NC094 | 39 774 | 5 096 | 12.8% | 19 278 | 48.5% | 24 374 | 61.3% | 11 550 | 23.6% | 66.9% |
| C | Frances Baard | DC9 | - | - | - | - | - | - | - | - | - | - |
| | Total Frances Baard | | 367 521 | 42 943 | 11.7% | 99 949 | 27.2% | 142 891 | 38.9% | 154 701 | 24.7% | (35.4%) |
| | Total Northern Cape | | 817 252 | 84 417 | 10.3% | 182 970 | 22.4% | 267 387 | 32.7% | 284 877 | 21.5% | (35.8%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Water management | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 3 747 229 | 721 747 | 19.3% | 887 885 | 23.7% | 1 609 632 | 43.0% | 1 699 024 | 18.8% | (47.7%) |
| | Total Metros | | 3 747 229 | 721 747 | 19.3% | 887 885 | 23.7% | 1 609 632 | 43.0% | 1 699 024 | 18.8% | (47.7%) |
| B | Matzikama | WC011 | 29 564 | 5 933 | 20.1% | 6 355 | 21.5% | 12 288 | 41.6% | 8 127 | 24.8% | (21.8%) |
| B | Cederberg | WC012 | 30 221 | 6 827 | 22.6% | 7 865 | 26.0% | 14 692 | 48.6% | 9 559 | 30.9% | (17.7%) |
| B | Bergrivier | WC013 | 20 497 | 4 093 | 20.0% | 4 419 | 21.6% | 8 512 | 41.5% | 7 558 | 23.3% | (41.5%) |
| B | Saldanha Bay | WC014 | 143 079 | 15 297 | 10.7% | 41 213 | 28.8% | 56 510 | 39.5% | 39 077 | 17.1% | 5.5% |
| B | Swartland | WC015 | 64 259 | 4 399 | 6.8% | 6 123 | 9.5% | 10 522 | 16.4% | 16 935 | 18.2% | (63.8%) |
| C | West Coast | DC1 | 90 467 | 19 026 | 21.0% | 23 902 | 26.4% | 42 928 | 47.5% | 40 304 | 25.3% | (40.7%) |
| | Total West Coast | | 378 088 | 55 574 | 14.7% | 89 877 | 23.8% | 145 452 | 38.5% | 121 560 | 20.9% | (26.1%) |
| B | Witzenberg | WC022 | 28 971 | 5 251 | 18.1% | 11 903 | 41.1% | 17 154 | 59.2% | 12 371 | 29.7% | (3.8%) |
| B | Drakenstein | WC023 | 107 383 | 22 084 | 20.6% | 24 635 | 22.9% | 46 719 | 43.5% | 55 177 | 37.2% | (55.4%) |
| B | Stellenbosch | WC024 | 161 896 | 10 650 | 6.6% | 34 098 | 21.1% | 44 748 | 27.6% | 44 338 | 25.2% | (23.1%) |
| B | Breede Valley | WC025 | 61 945 | 8 673 | 14.0% | 12 175 | 19.7% | 20 848 | 33.7% | 17 802 | 16.5% | (31.6%) |
| B | Langeberg | WC026 | 27 961 | 5 039 | 18.0% | 8 773 | 31.4% | 13 812 | 49.4% | 15 355 | 28.8% | (42.9%) |
| C | Cape Winelands DM | DC2 | - | - | - | - | - | - | - | - | - | - |
| | Total Cape Winelands | | 388 157 | 51 697 | 13.3% | 91 585 | 23.6% | 143 282 | 36.9% | 145 043 | 27.9% | (36.9%) |
| B | Theewaterskloof | WC031 | 55 312 | 9 217 | 16.7% | 13 451 | 24.3% | 22 669 | 41.0% | 25 339 | 21.6% | (46.9%) |
| B | Overstrand | WC032 | 116 983 | 18 443 | 15.8% | 29 124 | 24.9% | 47 566 | 40.7% | 42 760 | 22.3% | (31.9%) |
| B | Cape Agulhas | WC033 | 20 186 | 3 693 | 18.3% | 5 002 | 24.8% | 8 695 | 43.1% | 8 657 | 26.1% | (42.2%) |
| B | Swellendam | WC034 | 11 277 | 1 626 | 14.4% | 2 858 | 25.3% | 4 484 | 39.8% | 4 010 | 20.8% | (28.7%) |
| C | Overberg | DC3 | - | - | - | - | - | - | - | - | - | - |
| | Total Overberg | | 203 758 | 32 980 | 16.2% | 50 435 | 24.8% | 83 415 | 40.9% | 80 766 | 22.4% | (37.6%) |
| B | Kannaland | WC041 | 12 196 | 870 | 7.1% | 1 286 | 10.5% | 2 156 | 17.7% | 1 729 | 13.4% | (25.6%) |
| B | Hessequa | WC042 | 33 942 | 5 028 | 14.8% | 9 144 | 26.9% | 14 172 | 41.8% | 10 518 | 20.5% | (13.1%) |
| B | Mossel Bay | WC043 | 95 044 | 8 737 | 9.2% | 10 740 | 11.3% | 19 478 | 20.5% | 17 779 | 11.8% | (39.6%) |
| B | George | WC044 | 122 025 | 23 001 | 18.8% | 29 325 | 24.0% | 52 326 | 42.9% | 49 267 | 23.9% | (40.5%) |
| B | Oudtshoorn | WC045 | 48 898 | 9 817 | 20.1% | 10 988 | 22.5% | 20 805 | 42.5% | 21 435 | 34.1% | (48.7%) |
| B | Bitou | WC047 | 49 367 | 13 048 | 26.4% | 13 735 | 27.8% | 26 783 | 54.3% | 12 939 | 13.2% | 6.2% |
| B | Knysna | WC048 | 39 015 | 45 789 | 117.4% | 2 520 | 6.5% | 48 309 | 123.8% | 24 101 | 14.6% | (89.5%) |
| C | Garden Route | DC4 | 10 | - | - | - | - | - | - | - | - | - |
| | Total Garden Route | | 400 496 | 106 291 | 26.5% | 77 738 | 19.4% | 184 029 | 46.0% | 137 768 | 18.8% | (43.6%) |
| B | Laingsburg | WC051 | 2 933 | 405 | 13.8% | 1 078 | 36.8% | 1 483 | 50.6% | 1 526 | 35.3% | (29.4%) |
| B | Prince Albert | WC052 | 4 803 | 992 | 20.7% | 1 228 | 25.6% | 2 220 | 46.2% | 950 | 10.0% | 29.2% |
| B | Beaufort West | WC053 | 31 893 | (1 574) | (4.9%) | 7 857 | 24.6% | 6 283 | 19.7% | 12 070 | 30.9% | (34.9%) |
| C | Central Karoo | DC5 | 75 | - | - | - | - | - | - | - | - | - |
| | Total Central Karoo | | 39 703 | (176) | (0.4%) | 10 163 | 25.6% | 9 986 | 25.2% | 14 545 | 28.3% | (30.1%) |
| | Total Western Cape | | 5 157 431 | 968 113 | 18.8% | 1 207 683 | 23.4% | 2 175 795 | 42.2% | 2 198 706 | 19.7% | (45.1%) |
| | Total National | | 50 871 557 | 10 650 911 | 20.9% | 11 582 873 | 22.8% | 22 233 784 | 43.7% | 21 947 464 | 26.1% | (47.2%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste water management | | Budget | 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 | |
|------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|-----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 436 078 | 53 733 | 12.3% | 113 140 | 25.9% | 166 873 | 38.3% | 108 471 | 13.4% | 4.3% |
| A | Nelson Mandela Bay | NMA | 599 437 | 51 135 | 8.5% | - | - | 51 135 | 8.5% | 182 867 | 26.7% | (100.0%) |
| | Total Metros | | 1 035 516 | 104 868 | 10.1% | 113 140 | 10.9% | 218 009 | 21.1% | 291 339 | 19.6% | (61.2%) |
| B | Dr Beyers Naude | EC101 | 28 194 | 2 468 | 8.8% | 3 558 | 12.6% | 6 026 | 21.4% | 3 710 | 17.9% | (4.1%) |
| B | Blue Crane Route | EC102 | 12 155 | 3 047 | 25.1% | 3 594 | 29.6% | 6 642 | 54.6% | 3 280 | 21.9% | 9.6% |
| B | Makana | EC104 | 26 491 | 5 002 | 18.9% | 6 573 | 24.8% | 11 575 | 43.7% | 8 144 | 24.4% | (19.3%) |
| B | Ndlambe | EC105 | 16 778 | 2 774 | 16.5% | 3 614 | 21.5% | 6 388 | 38.1% | 4 853 | 31.9% | (25.5%) |
| B | Sundays River Valley | EC106 | 15 063 | 1 308 | 8.7% | 1 628 | 10.8% | 2 936 | 19.5% | 7 536 | 48.1% | (78.4%) |
| B | Kouga | EC108 | 51 081 | 12 546 | 24.6% | 16 819 | 32.9% | 29 365 | 57.5% | 23 936 | 31.8% | (29.7%) |
| B | Kou-Kamma | EC109 | 15 247 | 1 377 | 9.0% | 1 338 | 8.8% | 2 714 | 17.8% | 638 | 2.4% | 109.5% |
| C | Sarah Baartman | DC10 | - | - | - | - | - | - | - | - | - | - |
| | Total Sarah Baartman | | 165 010 | 28 522 | 17.3% | 37 124 | 22.5% | 65 647 | 39.8% | 52 097 | 26.6% | (28.7%) |
| B | Mbhashe | EC121 | - | - | - | - | - | - | - | - | - | - |
| B | Mnquma | EC122 | - | - | - | - | - | - | - | - | - | - |
| B | Great Kei | EC123 | - | - | - | - | - | - | - | - | - | - |
| B | Amahlathi | EC124 | - | - | - | - | - | - | - | - | - | - |
| B | Ngqushwa | EC126 | - | - | - | - | - | - | - | - | - | - |
| B | Raymond Mhlaba | EC129 | - | - | - | - | - | - | - | - | - | - |
| C | Amathole | DC12 | 162 288 | - | - | - | - | - | - | 41 950 | 13.7% | (100.0%) |
| | Total Amathole | | 162 288 | - | - | - | - | - | - | 41 950 | 13.7% | (100.0%) |
| B | Inxuba Yethemba | EC131 | - | - | - | - | - | - | - | - | - | - |
| B | Intsika Yethu | EC135 | - | - | - | - | - | - | - | - | - | - |
| B | Emalahleni (EC) | EC136 | 1 527 | 839 | 54.9% | 1 080 | 70.7% | 1 919 | 125.6% | 55 | - | 1859.6% |
| B | Engcobo | EC137 | - | - | - | - | - | - | - | - | - | - |
| B | Sakhisizwe | EC138 | 0 | - | - | - | - | - | - | - | - | - |
| B | Enoch Mgijima | EC139 | - | - | - | - | - | - | - | - | - | - |
| C | Chris Hani | DC13 | 43 691 | 1 258 | 2.9% | 1 967 | 4.5% | 3 225 | 7.4% | 5 117 | 10.1% | (61.6%) |
| | Total Chris Hani | | 45 219 | 2 097 | 4.6% | 3 047 | 6.7% | 5 144 | 11.4% | 5 172 | 9.5% | (41.1%) |
| B | Elundini | EC141 | - | - | - | - | - | - | - | - | - | - |
| B | Senqu | EC142 | 4 407 | 649 | 14.7% | 1 425 | 32.3% | 2 074 | 47.1% | 1 956 | 35.5% | (27.1%) |
| B | Walter Sisulu | EC145 | - | - | - | - | - | - | - | - | - | - |
| C | Joe Gqabi | DC14 | 35 953 | 14 682 | 40.8% | 47 919 | 133.3% | 62 601 | 174.1% | 19 281 | 26.2% | 148.5% |
| | Total Joe Gqabi | | 40 360 | 15 331 | 38.0% | 49 344 | 122.3% | 64 675 | 160.2% | 21 237 | 27.0% | 132.3% |
| B | Ngquza Hills | EC153 | - | - | - | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | - | - | - | - | - | - | - | - | - | - |
| B | Mhlontlo | EC156 | - | - | - | - | - | - | - | - | - | - |
| B | King Sabata Dalindyebo | EC157 | 9 120 | 864 | 9.5% | 904 | 9.9% | 1 768 | 19.4% | 1 701 | 9.9% | (46.8%) |
| C | O R Tambo | DC15 | - | - | - | - | - | - | - | - | - | - |
| | Total O.R. Tambo | | 9 120 | 864 | 9.5% | 904 | 9.9% | 1 768 | 19.4% | 1 701 | 9.9% | (46.8%) |
| B | Matatiele | EC441 | - | - | - | - | - | - | - | - | - | - |
| B | Umzimvubu | EC442 | - | - | - | - | - | - | - | - | - | - |
| B | Mbizana | EC443 | - | - | - | - | - | - | - | - | - | - |
| B | Ntabankulu | EC444 | 200 | 135 | 67.7% | 55 | 27.7% | 191 | 95.4% | - | - | - |
| C | Alfred Nzo | DC44 | 13 600 | 190 | 1.4% | 4 690 | 34.5% | 4 881 | 35.9% | 75 | 3.4% | 6195.7% |
| | Total Alfred Nzo | | 13 800 | 326 | 2.4% | 4 746 | 34.4% | 5 071 | 36.7% | 75 | 3.4% | 6270.1% |
| | Total Eastern Cape | | 1 471 312 | 152 008 | 10.3% | 208 305 | 14.2% | 360 313 | 24.5% | 413 570 | 19.4% | (49.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|-------------------------------|---------------------------------|------------------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|----------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Waste water management | | | | | | | | | | | | |
| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung MAN | 327 399 | 99 317 | 30.3% | 107 802 | 32.9% | 207 120 | 63.3% | 117 979 | 22.8% | (8.6%) | |
| | Total Metros | 327 399 | 99 317 | 30.3% | 107 802 | 32.9% | 207 120 | 63.3% | 117 979 | 22.8% | (8.6%) | |
| B | Leisemeng FS161 | 5 730 | (4 993) | (87.1%) | 2 055 | 35.9% | (2 938) | (51.3%) | 4 756 | 50.8% | (56.8%) | |
| B | Kopanong FS162 | 2 220 | - | - | - | - | - | - | 6 944 | 31.5% | (100.0%) | |
| B | Mohokare FS163 | 11 794 | 762 | 6.5% | - | - | 762 | 6.5% | 3 796 | 10.6% | (100.0%) | |
| C | Xhariep DC16 | 500 | - | - | - | - | - | - | 6 | - | (100.0%) | |
| | Total Xhariep | 20 244 | (4 231) | (20.9%) | 2 055 | 10.2% | (2 175) | (10.7%) | 15 502 | 23.8% | (86.7%) | |
| B | Masilonyana FS181 | 14 006 | 14 | 0.1% | 13 | 0.1% | 26 | 0.2% | 31 | 0.1% | (58.1%) | |
| B | Tokologo FS182 | 9 227 | 1 443 | 15.6% | 1 412 | 15.3% | 2 856 | 30.9% | 3 014 | 24.0% | (53.2%) | |
| B | Tswelopele FS183 | 6 963 | 785 | 11.3% | 2 006 | 28.8% | 2 791 | 40.1% | 883 | 2.0% | 127.1% | |
| B | Majhabeng FS184 | 138 756 | 33 736 | 24.3% | 65 979 | 47.6% | 99 715 | 71.9% | 47 793 | 18.3% | 38.1% | |
| B | Nala FS185 | 31 031 | - | - | 1 289 | 4.2% | - | - | 8 394 | 21.6% | (84.6%) | |
| C | Lejweleputswa DC18 | - | - | - | - | - | - | - | - | - | - | |
| | Total Lejweleputswa | 199 983 | 35 977 | 18.0% | 70 700 | 35.4% | 106 677 | 53.3% | 60 117 | 15.3% | 17.6% | |
| B | Setsoto FS191 | 43 994 | 7 877 | 17.9% | 9 478 | 21.5% | 17 355 | 39.4% | 12 072 | 28.9% | (21.5%) | |
| B | Dihlabeng FS192 | 22 442 | 3 715 | 16.6% | 3 545 | 15.8% | 7 260 | 32.3% | 7 345 | 16.2% | (51.7%) | |
| B | Nketoana FS193 | 23 682 | 5 939 | 25.1% | 4 009 | 16.9% | 9 948 | 42.0% | 9 658 | 24.1% | (58.5%) | |
| B | Maluti-a-Phofung FS194 | 58 170 | 12 527 | 21.5% | 11 843 | 20.4% | 24 370 | 41.9% | 18 594 | 20.4% | (36.3%) | |
| B | Phumelela FS195 | - | - | - | 1 684 | - | 1 684 | - | - | - | - | |
| B | Mantsopa FS196 | 18 950 | 83 | 0.4% | 4 957 | 26.2% | 5 040 | 26.6% | 279 | 1.4% | 1674.3% | |
| C | Thabo Mofutsanyana DC19 | - | - | - | - | - | - | - | - | - | - | |
| | Total Thabo Mofutsanyana | 167 238 | 30 141 | 18.0% | 35 515 | 21.2% | 65 657 | 39.3% | 47 949 | 18.2% | (25.9%) | |
| B | Moghaka FS201 | 39 951 | 7 801 | 19.5% | 11 496 | 28.8% | 19 297 | 48.3% | 15 718 | 24.1% | (26.9%) | |
| B | Ngwathe FS203 | 48 893 | 7 402 | 15.1% | 5 932 | 12.1% | 13 335 | 27.3% | 16 427 | 27.7% | (63.9%) | |
| B | Metsimaholo FS204 | 60 065 | 7 899 | 13.2% | 12 269 | 20.4% | 20 169 | 33.6% | 19 669 | (2.7%) | (37.6%) | |
| B | Mafube FS205 | 1 098 | - | - | - | - | - | - | 33 | 2.9% | (100.0%) | |
| C | Fezile Dabi DC20 | - | - | - | - | - | - | - | - | - | - | |
| | Total Fezile Dabi | 150 006 | 23 103 | 15.4% | 29 698 | 19.8% | 52 801 | 35.2% | 51 847 | 15.8% | (42.7%) | |
| | Total Free State | 864 870 | 184 308 | 21.3% | 245 771 | 28.4% | 430 079 | 49.7% | 293 394 | 19.3% | (16.2%) | |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni EKU | 1 060 346 | 228 871 | 21.6% | 276 249 | 26.1% | 505 120 | 47.6% | 472 045 | 25.6% | (41.5%) | |
| A | City of Johannesburg JHB | 4 341 928 | 145 826 | 3.4% | 186 167 | 4.3% | 331 993 | 7.6% | - | - | - | |
| A | City of Tshwane TSH | 815 169 | 157 115 | 19.3% | 189 731 | 23.3% | 346 846 | 42.5% | 324 562 | 18.0% | (41.5%) | |
| | Total Metros | 6 217 442 | 531 812 | 8.6% | 652 147 | 10.5% | 1 183 959 | 19.0% | 796 606 | 7.3% | (18.1%) | |
| B | Emlufeni GT421 | 411 469 | 46 042 | 11.2% | 55 809 | 13.6% | 101 850 | 24.8% | 58 718 | 17.0% | (5.0%) | |
| B | Midvaal GT422 | 55 513 | 10 948 | 19.7% | 16 952 | 30.5% | 27 900 | 50.3% | 19 162 | 20.7% | (11.5%) | |
| B | Lesedi GT423 | 33 266 | 4 162 | 12.5% | 8 374 | 25.2% | 12 535 | 37.7% | 5 770 | 20.0% | 45.1% | |
| C | Sedibeng DC42 | - | - | - | - | - | - | - | - | - | - | |
| | Total Sedibeng | 500 248 | 61 151 | 12.2% | 81 134 | 16.2% | 142 285 | 28.4% | 83 650 | 18.0% | (3.0%) | |
| B | Mogale City GT481 | 99 029 | (630 027) | (636.2%) | 100 280 | 101.3% | (529 747) | (534.9%) | 43 856 | 52.4% | 128.7% | |
| B | Merafong City GT484 | 25 475 | 46 | 0.2% | 62 465 | 245.2% | 62 511 | 245.4% | 200 | 0.3% | 31096.4% | |
| B | Rand West City GT485 | 54 857 | 5 480 | 10.0% | 10 498 | 19.1% | 15 978 | 29.1% | 10 998 | 13.8% | (4.5%) | |
| C | West Rand DC48 | - | - | - | - | - | - | - | - | - | - | |
| | Total West Rand | 179 362 | (624 501) | (348.2%) | 173 242 | 96.6% | (451 259) | (251.6%) | 55 054 | 26.5% | 214.7% | |
| | Total Gauteng | 6 897 052 | (31 538) | (0.5%) | 906 524 | 13.1% | 874 986 | 12.7% | 935 310 | 8.2% | (3.1%) | |

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| | | Budget | 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 | |
|------------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Waste water management | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 1 742 429 | 329 247 | 18.9% | 314 982 | 18.1% | 644 229 | 37.0% | 753 818 | 26.7% | (58.2%) |
| | Total Metros | | 1 742 429 | 329 247 | 18.9% | 314 982 | 18.1% | 644 229 | 37.0% | 753 818 | 26.7% | (58.2%) |
| B | Umdoni | KZN212 | 0 | 2 225 | 3090702.8% | 21 690 | 30124637.5% | 23 915 | 33215340.3% | 14 324 | 12.6% | 51.4% |
| B | Umzambe | KZN213 | - | - | - | - | - | - | - | - | - | - |
| B | uMuziwabantu | KZN214 | - | - | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN216 | - | - | - | - | - | - | - | - | - | - |
| C | Ugu | DC21 | 112 679 | 20 064 | 17.8% | 11 050 | 9.8% | 31 114 | 27.6% | 58 865 | 25.5% | (81.2%) |
| | Total Ugu | | 112 679 | 22 289 | 19.8% | 32 740 | 29.1% | 55 029 | 48.8% | 73 189 | 21.3% | (55.3%) |
| B | uMshwathi | KZN221 | - | - | - | - | - | - | - | - | - | - |
| B | uMngeni | KZN222 | 3 286 | 769 | 23.4% | 900 | 27.4% | 1 669 | 50.8% | 791 | 7.1% | 13.7% |
| B | Mpofana | KZN223 | - | - | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 308 000 | 55 830 | 18.1% | 12 843 | 4.2% | 68 673 | 22.3% | 110 664 | 19.3% | (88.4%) |
| B | Mkhambathini | KZN226 | - | - | - | - | - | - | - | - | - | - |
| B | Richmond | KZN227 | 434 | 89 | 20.4% | 104 | 23.9% | 193 | 44.4% | 251 | 50.5% | (58.5%) |
| C | uMgungundlovu | DC22 | 35 945 | 29 742 | 82.7% | 43 052 | 119.8% | 72 794 | 202.5% | 30 942 | 26.5% | 39.1% |
| | Total uMgungundlovu | | 347 664 | 86 429 | 24.9% | 56 899 | 16.4% | 143 328 | 41.2% | 142 647 | 20.8% | (60.1%) |
| B | Okhahlamba | KZN235 | - | - | - | - | - | - | - | - | - | - |
| B | Inkosi Langalibalele | KZN237 | - | - | - | - | - | - | - | - | - | - |
| B | Alfred Duma | KZN238 | - | - | - | - | - | - | - | - | - | - |
| C | Uthukela | DC23 | - | - | - | - | - | - | - | - | - | - |
| | Total Uthukela | | - | - | - | - | - | - | - | - | - | - |
| B | Endumeni | KZN241 | 1 809 | 408 | 22.5% | 263 | 14.5% | 671 | 37.1% | 750 | 19.2% | (64.9%) |
| B | Nquthu | KZN242 | 2 068 | - | - | - | - | - | - | 494 | 13.6% | (100.0%) |
| B | Msinga | KZN244 | - | - | - | - | - | - | - | - | - | - |
| B | Umvoti | KZN245 | - | 361 | - | 361 | - | 722 | - | 723 | - | (50.0%) |
| C | Umzinyathi | DC24 | 10 086 | - | - | 14 | 0.1% | 14 | 0.1% | - | - | - |
| | Total Umzinyathi | | 13 963 | 769 | 5.5% | 639 | 4.6% | 1 407 | 10.1% | 1 967 | 16.7% | (67.5%) |
| B | Newcastle | KZN252 | 70 263 | 145 | 0.2% | 15 721 | 22.4% | 15 866 | 22.6% | 2 981 | 1.6% | 427.4% |
| B | Emadlangeni | KZN253 | - | - | - | - | - | - | - | - | - | - |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 70 263 | 145 | 0.2% | 15 721 | 22.4% | 15 866 | 22.6% | 2 981 | 1.6% | 427.4% |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | - | - | - |
| B | Abaqulusi | KZN263 | 24 242 | 4 192 | 17.3% | 5 998 | 24.7% | 10 190 | 42.0% | 2 394 | 81.7% | 150.6% |
| B | Nongoma | KZN265 | - | 74 | - | 25 | - | 99 | - | 49 | - | (50.0%) |
| B | Ulundi | KZN266 | 1 750 | 335 | 19.2% | 340 | 19.4% | 676 | 38.6% | 36 | 3.0% | 843.1% |
| C | Zululand | DC26 | 3 253 | 799 | 24.5% | 949 | 29.2% | 1 747 | 53.7% | 3 184 | 18.4% | (70.2%) |
| | Total Zululand | | 29 245 | 5 400 | 18.5% | 7 312 | 25.0% | 12 712 | 43.5% | 5 664 | 31.6% | 29.1% |
| B | Umhlabuyalingana | KZN271 | - | - | - | - | - | - | - | - | - | - |
| B | Jozini | KZN272 | - | - | - | - | - | - | - | - | - | - |
| B | Mtubatuba | KZN275 | - | 1 126 | - | 225 | - | 1 351 | - | 1 351 | 11.1% | (83.3%) |
| B | Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | 20 511 | - | - | - | - | - | - | - | - | - |
| | Total Umkhanyakude | | 20 511 | 1 126 | 5.5% | 225 | 1.1% | 1 351 | 6.6% | 1 351 | 5.6% | (83.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|-------------------------------|----------------------------|-------------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|----------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Waste water management | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | 340 | - | - | 411 | 120.9% | 411 | 120.9% | 154 | 24.5% | 166.2% |
| B | uMhlathuze | KZN282 | 222 889 | 51 215 | 23.0% | 63 112 | 28.3% | 114 327 | 51.3% | 119 284 | 24.7% | (47.1%) |
| B | uMlalazi | KZN284 | 424 | 105 | 24.7% | 154 | 36.4% | 259 | 61.1% | 219 | 30.5% | (29.5%) |
| B | Mthonjaneni | KZN285 | - | 85 | - | 85 | - | 171 | - | - | - | - |
| B | Nkandla | KZN286 | 143 | - | - | - | - | - | - | 41 | 5.1% | (100.0%) |
| C | King Cetshwayo | DC28 | 12 320 | 4 546 | 36.9% | 1 030 | 8.4% | 5 575 | 45.3% | 13 338 | 31.8% | (92.3%) |
| | Total uThungulu | | 236 115 | 55 951 | 23.7% | 64 792 | 27.4% | 120 743 | 51.1% | 133 036 | 25.4% | (51.3%) |
| B | Mandeni | KZN291 | - | - | - | 1 249 | - | 1 249 | - | 1 249 | - | (0.0%) |
| B | KwaDukuza | KZN292 | - | - | - | - | - | - | - | - | - | - |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN294 | 1 100 | - | - | 165 | 15.0% | 165 | 15.0% | - | - | - |
| C | iLembe | DC29 | 54 770 | 11 039 | 20.2% | 8 798 | 16.1% | 19 837 | 36.2% | 14 989 | 23.2% | (41.3%) |
| | Total iLembe | | 55 870 | 11 039 | 19.8% | 10 211 | 18.3% | 21 250 | 38.0% | 16 239 | 24.6% | (37.1%) |
| B | Greater Kokstad | KZN433 | - | - | - | - | - | - | - | - | - | - |
| B | Ubuhebezwe | KZN434 | - | - | - | - | - | - | - | - | - | - |
| B | Umzimkhulu | KZN435 | - | - | - | - | - | - | - | - | - | - |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | - | - | - | - | - | - | - | - | - | - |
| C | Harry Gwala | DC43 | 317 | 162 | 51.0% | 220 | 69.3% | 381 | 120.3% | 610 | 20.3% | (64.0%) |
| | Total Harry Gwala | | 317 | 162 | 51.0% | 220 | 69.3% | 381 | 120.3% | 610 | 20.3% | (64.0%) |
| | Total Kwazulu-Natal | | 2 629 057 | 512 556 | 19.5% | 503 741 | 19.2% | 1 016 297 | 38.7% | 1 131 502 | 24.5% | (55.5%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | - | - | - | - | - | - | - | 516 | - | (100.0%) |
| B | Greater Letaba | LIM332 | 752 | 161 | 21.4% | 157 | 20.9% | 318 | 42.3% | 565 | 61.1% | (72.1%) |
| B | Greater Tzaneen | LIM333 | 5 765 | 1 201 | 20.8% | 808 | 14.0% | 2 009 | 34.9% | 2 602 | 23.0% | (68.9%) |
| B | Ba-Phalaborwa | LIM334 | - | 2 650 | - | - | - | 2 650 | - | 1 618 | - | (100.0%) |
| B | Maruleng | LIM335 | - | - | - | - | - | - | - | - | - | - |
| C | Mopani | DC33 | 33 918 | - | - | 53 | 0.2% | 53 | 0.2% | - | - | - |
| | Total Mopani | | 40 434 | 4 012 | 9.9% | 1 018 | 2.5% | 5 030 | 12.4% | 5 300 | 50.9% | (80.8%) |
| B | Musina | LIM341 | 1 882 | - | - | - | - | - | - | - | - | - |
| B | Thulamela | LIM343 | - | - | - | - | - | - | - | - | - | - |
| B | Makhado | LIM344 | - | - | - | - | - | - | - | - | - | - |
| B | Collins Chabane | LIM345 | - | - | - | - | - | - | - | - | - | - |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| | Total Vhembe | | 1 882 | - | - | - | - | - | - | - | - | - |
| B | Blouberg | LIM351 | - | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM353 | 14 638 | 2 441 | 16.7% | 3 359 | 22.9% | 5 800 | 39.6% | 5 322 | 29.7% | (36.9%) |
| B | Polokwane | LIM354 | 77 149 | 13 945 | 18.1% | 15 394 | 20.0% | 29 340 | 38.0% | 22 535 | 11.1% | (31.7%) |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | - | - | - | - | 4 | - | (100.0%) |
| C | Capricorn | DC35 | - | - | - | - | - | - | - | - | - | - |
| | Total Capricorn | | 91 787 | 16 386 | 17.9% | 18 753 | 20.4% | 35 140 | 38.3% | 27 861 | 13.0% | (32.7%) |
| B | Thabazimbi | LIM361 | 7 293 | 904 | 12.4% | 2 630 | 36.1% | 3 534 | 48.5% | 2 364 | 29.6% | 11.3% |
| B | Lephalale | LIM362 | 24 785 | 3 118 | 12.6% | 5 873 | 23.7% | 8 991 | 36.3% | 8 838 | 22.4% | (33.5%) |
| B | Bela Bela | LIM366 | 14 857 | 1 161 | 7.8% | 1 090 | 7.3% | 2 251 | 15.1% | 3 185 | 2.1% | (65.8%) |
| B | Mogalakwena | LIM367 | 23 394 | 1 948 | 8.3% | 4 037 | 17.3% | 5 985 | 25.6% | 5 783 | 19.0% | (30.2%) |
| B | Modimolle-Mookgopong | LIM368 | 26 693 | 2 878 | 10.8% | 2 745 | 10.3% | 5 623 | 21.1% | 5 834 | 13.4% | (52.9%) |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| | Total Waterberg | | 97 023 | 10 008 | 10.3% | 16 376 | 16.9% | 26 384 | 27.2% | 26 003 | 16.4% | (37.0%) |
| B | Ephraim Mogale | LIM471 | - | - | - | - | - | - | - | - | - | - |
| B | Elias Motsoaledi | LIM472 | - | - | - | - | - | - | - | - | - | - |
| B | Makhuduthamaga | LIM473 | - | - | - | - | - | - | - | - | - | - |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekhukhune | DC47 | - | 3 323 | - | 3 416 | - | 6 739 | - | 5 428 | 1219.3% | (37.1%) |
| | Total Sekhukhune | | - | 3 323 | - | 3 416 | - | 6 739 | - | 5 428 | 1219.3% | (37.1%) |
| | Total Limpopo | | 231 127 | 33 729 | 14.6% | 39 564 | 17.1% | 73 293 | 31.7% | 64 592 | 16.6% | (38.7%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | | |
|-------------------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 | |
| R thousands | Code | | | | | | | | | | | |
| Waste water management | | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 1 073 | 407 | 37.9% | 430 | 40.0% | 837 | 78.0% | 319 | 13.2% | 34.9% |
| B | Msukaligwa | MP302 | 44 764 | 3 606 | 8.1% | 17 136 | 38.3% | 20 742 | 46.3% | 18 977 | 37.5% | (9.7%) |
| B | Mkhondo | MP303 | 3 396 | 479 | 14.1% | 1 436 | 42.3% | 1 915 | 56.4% | 1 242 | 23.6% | 15.6% |
| B | Pixley Ka Seme (MP) | MP304 | 7 882 | - | - | - | - | - | - | - | - | - |
| B | Lekwa | MP305 | 26 808 | 421 | 1.6% | 174 | 0.6% | 594 | 2.2% | 6 368 | 48.8% | (97.3%) |
| B | Dipaleseng | MP306 | 8 442 | 71 | 0.8% | 74 | 0.9% | 144 | 1.7% | 394 | 93.8% | (81.3%) |
| B | Govan Mbeki | MP307 | 309 578 | 3 784 | 1.2% | 13 248 | 4.3% | 17 032 | 5.5% | 21 442 | 10.8% | (38.2%) |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 401 941 | 8 768 | 2.2% | 32 497 | 8.1% | 41 265 | 10.3% | 48 742 | 17.0% | (33.3%) |
| B | Victor Khanye | MP311 | 42 133 | 1 653 | 3.9% | 14 625 | 34.7% | 16 278 | 38.6% | 12 664 | 27.9% | 15.5% |
| B | Emalahleni (MP) | MP312 | 236 437 | 24 884 | 10.5% | 28 404 | 12.0% | 53 288 | 22.5% | 40 922 | 11.0% | (30.6%) |
| B | Steve Tshwete | MP313 | 88 905 | 18 339 | 20.6% | 20 327 | 22.9% | 38 666 | 43.5% | 17 691 | 21.3% | 14.9% |
| B | Emakhazeni | MP314 | 8 894 | 592 | 6.7% | 1 615 | 18.2% | 2 207 | 24.8% | 3 568 | 25.2% | (54.7%) |
| B | Thembisile Hani | MP315 | 8 089 | 1 914 | 23.7% | 889 | 11.0% | 2 803 | 34.7% | 1 002 | 12.8% | (11.2%) |
| B | Dr J.S. Moroka | MP316 | 900 | - | - | - | - | - | - | 798 | 15.2% | (100.0%) |
| C | Nkangala | DC31 | - | - | - | - | - | - | - | - | - | - |
| | Total Nkangala | | 385 358 | 47 381 | 12.3% | 65 861 | 17.1% | 113 242 | 29.4% | 76 644 | 15.7% | (14.1%) |
| B | Thaba Chweu | MP321 | 1 642 | 187 | 11.4% | - | - | 187 | 11.4% | 485 | 11.7% | (100.0%) |
| B | Nkomazi | MP324 | 18 697 | 1 934 | 10.3% | 6 054 | 32.4% | 7 988 | 42.7% | 4 794 | 22.9% | 26.3% |
| B | Bushbuckridge | MP325 | 35 411 | 1 794 | 5.1% | 385 | 1.1% | 2 178 | 6.2% | 341 | 0.7% | 12.7% |
| B | City of Mbombela | MP326 | 143 042 | 7 336 | 5.1% | 7 894 | 5.5% | 15 230 | 10.6% | 8 946 | 3.7% | (11.8%) |
| C | Ehlanzeni | DC32 | - | - | - | - | - | - | - | - | - | - |
| | Total Ehlanzeni | | 198 792 | 11 250 | 5.7% | 14 333 | 7.2% | 25 583 | 12.9% | 14 566 | 5.2% | (1.6%) |
| | Total Mpumalanga | | 986 092 | 67 399 | 6.8% | 112 691 | 11.4% | 180 090 | 18.3% | 139 952 | 13.6% | (19.5%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | - | - | - | - | - | - | - |
| B | Madibeng | NW372 | 35 140 | 11 658 | 33.2% | 12 230 | 34.8% | 23 888 | 68.0% | 11 353 | 18.1% | 7.7% |
| B | Rustenburg | NW373 | 215 666 | 22 480 | 10.4% | 10 640 | 4.9% | 33 120 | 15.4% | 23 572 | 1.7% | (54.9%) |
| B | Kgetlengrivier | NW374 | 12 709 | 1 379 | 10.8% | - | - | 1 379 | 10.8% | 2 007 | 6.6% | (100.0%) |
| B | Moses Kotane | NW375 | 18 784 | 5 761 | 30.7% | 5 928 | 31.6% | 11 689 | 62.2% | 11 469 | 29.3% | (48.3%) |
| C | Bojanala Platinum | DC37 | 8 055 | 1 465 | 18.2% | 2 103 | 26.1% | 3 568 | 44.3% | 10 | 0.1% | 20063.6% |
| | Total Bojanala Platinum | | 290 355 | 42 742 | 14.7% | 30 901 | 10.6% | 73 644 | 25.4% | 48 412 | 5.7% | (36.2%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | 11 987 | 2 718 | 22.7% | 2 208 | 18.4% | 4 925 | 41.1% | 4 668 | 23.6% | (52.7%) |
| B | Mafikeng | NW383 | 26 335 | 4 152 | 15.8% | 4 738 | 18.0% | 8 890 | 33.8% | 5 218 | 14.9% | (9.2%) |
| B | Ditsobotla | NW384 | 5 228 | 672 | 12.9% | 1 138 | 21.8% | 1 811 | 34.6% | 2 589 | 23.3% | (56.0%) |
| B | Ramotshere Moiloa | NW385 | 15 913 | 3 237 | 20.3% | 2 112 | 13.3% | 5 349 | 33.6% | 6 117 | 21.4% | (65.5%) |
| C | Ngaka Modiri Molema | DC38 | 60 000 | 4 808 | 8.0% | - | - | 4 808 | 8.0% | 9 156 | - | (100.0%) |
| | Total Ngaka Modiri Molema | | 119 463 | 15 586 | 13.0% | 10 196 | 8.5% | 25 783 | 21.6% | 27 748 | 34.1% | (63.3%) |
| B | Naledi (NW) | NW392 | 8 681 | 1 539 | 17.7% | 1 418 | 16.3% | 2 956 | 34.1% | 120 | 0.9% | 1079.0% |
| B | Mamusa | NW393 | 150 | - | - | - | - | - | - | 2 362 | 15.9% | (100.0%) |
| B | Greater Taung | NW394 | 9 976 | 1 273 | 12.8% | 1 250 | 12.5% | 2 523 | 25.3% | 3 492 | 25.0% | (64.2%) |
| B | Lekwa-Teemane | NW396 | 7 179 | 1 310 | 18.3% | 224 | 3.1% | 1 535 | 21.4% | 2 193 | 15.8% | (89.8%) |
| B | Kagisano-Molopo | NW397 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompoti | DC39 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompoti | | 25 986 | 4 122 | 15.9% | 2 892 | 11.1% | 7 014 | 27.0% | 8 167 | 12.3% | (64.6%) |
| B | City of Matielana | NW403 | 178 197 | 14 668 | 8.2% | 84 684 | 47.5% | 99 352 | 55.8% | 57 775 | 33.6% | 46.6% |
| B | Maquassi Hills | NW404 | 11 733 | 1 977 | 16.8% | 2 171 | 18.5% | 4 148 | 35.4% | 4 703 | 17.4% | (53.8%) |
| B | J B Marks | NW405 | 98 121 | 6 446 | 6.6% | 5 740 | 5.9% | 12 187 | 12.4% | 16 874 | 12.2% | (66.0%) |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 288 051 | 23 091 | 8.0% | 92 595 | 32.1% | 115 686 | 40.2% | 79 353 | 25.2% | 16.7% |
| | Total North West | | 723 855 | 85 542 | 11.8% | 136 585 | 18.9% | 222 126 | 30.7% | 163 680 | 15.7% | (16.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste water management | | Budget | 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 | |
|------------------------|----------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 2 117 | - | - | 700 | 33.1% | 700 | 33.1% | - | - | - |
| B | Ga-Segonyana | NC452 | 15 078 | 4 837 | 32.1% | 4 544 | 30.1% | 9 381 | 62.2% | 6 965 | 39.7% | (34.8%) |
| B | Gamagara | NC453 | 25 890 | 3 773 | 14.6% | 4 936 | 19.1% | 8 709 | 33.6% | 6 348 | 19.0% | (22.2%) |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 43 085 | 8 610 | 20.0% | 10 180 | 23.6% | 18 790 | 43.6% | 13 313 | 25.2% | (23.5%) |
| B | Richtersveld | NC061 | 4 061 | 531 | 13.1% | 624 | 15.4% | 1 155 | 28.5% | 1 223 | 15.3% | (48.9%) |
| B | Nama Khoi | NC062 | 17 193 | 2 193 | 12.8% | 2 144 | 12.5% | 4 338 | 25.2% | 3 886 | 13.2% | (44.8%) |
| B | Kamiesberg | NC064 | 174 | 196 | 112.8% | 192 | 110.8% | 388 | 223.3% | 407 | 198.2% | (52.9%) |
| B | Hantam | NC065 | 6 844 | 568 | 8.3% | 740 | 10.8% | 1 308 | 19.1% | 1 386 | 15.1% | (46.6%) |
| B | Karoo Hoogland | NC066 | 3 312 | 415 | 12.5% | 713 | 21.5% | 1 128 | 34.0% | 1 422 | 19.5% | (49.8%) |
| B | Khai-Ma | NC067 | 5 028 | 259 | 5.2% | 985 | 19.6% | 1 244 | 24.7% | 704 | 7.9% | 39.8% |
| C | Namakwa | DC6 | - | - | - | - | - | - | - | - | - | - |
| | Total Namakwa | | 36 611 | 4 162 | 11.4% | 5 398 | 14.7% | 9 560 | 26.1% | 9 027 | 14.8% | (40.2%) |
| B | Ubuntu | NC071 | 8 079 | 869 | 10.8% | 764 | 9.5% | 1 633 | 20.2% | 1 184 | 9.2% | (35.5%) |
| B | Umsobomvu | NC072 | 12 931 | 760 | 5.9% | 957 | 7.4% | 1 717 | 13.3% | 1 994 | 13.4% | (52.0%) |
| B | Emthanjeni | NC073 | 11 906 | 1 589 | 13.3% | 2 424 | 20.4% | 4 013 | 33.7% | 3 821 | 12.2% | (36.6%) |
| B | Kareeberg | NC074 | 5 121 | 719 | 14.0% | 588 | 11.5% | 1 307 | 25.5% | 3 092 | 33.5% | (81.0%) |
| B | Renoslerberg | NC075 | 7 171 | 752 | 10.5% | 767 | 10.7% | 1 519 | 21.2% | 1 227 | 9.6% | (37.5%) |
| B | Thembellhe | NC076 | 2 234 | 375 | 16.8% | 333 | 14.9% | 708 | 31.7% | 486 | 17.0% | (31.5%) |
| B | Siyahemba | NC077 | 4 421 | 493 | 11.1% | 1 221 | 27.6% | 1 714 | 38.8% | 2 122 | 16.7% | (42.5%) |
| B | Siyancuma | NC078 | 12 351 | 1 261 | 10.2% | 1 827 | 14.8% | 3 088 | 25.0% | 2 973 | 13.0% | (38.5%) |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - | - | - |
| | Total Pixley ka Seme (NC) | | 64 215 | 6 818 | 10.6% | 8 881 | 13.8% | 15 698 | 24.4% | 16 899 | 14.3% | (47.4%) |
| B | IKali Gand | NC082 | 15 206 | 3 161 | 20.8% | 2 239 | 14.7% | 5 399 | 35.5% | 7 232 | 30.6% | (69.0%) |
| B | IKheis | NC084 | 4 414 | 549 | 12.4% | 351 | 7.9% | 900 | 20.4% | 1 316 | 16.4% | (73.4%) |
| B | Tsantsabane | NC085 | 26 266 | - | - | - | - | - | - | 1 897 | 3.8% | (100.0%) |
| B | Kgatelopele | NC086 | 9 126 | 839 | 9.2% | 557 | 6.1% | 1 396 | 15.3% | 1 649 | 14.6% | (66.2%) |
| B | Dawid Kruijer | NC087 | 37 055 | - | - | 10 869 | 29.3% | 10 869 | 29.3% | 10 982 | 18.4% | (1.0%) |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - | - |
| | Total Z F Mgcawu | | 92 067 | 4 549 | 4.9% | 14 015 | 15.2% | 18 564 | 20.2% | 23 075 | 15.5% | (39.3%) |
| B | Sol Plaatje | NC091 | 82 667 | 13 052 | 15.8% | 13 916 | 16.8% | 26 968 | 32.6% | 35 687 | 27.2% | (61.0%) |
| B | Dikgallong | NC092 | 5 753 | 416 | 7.2% | 1 302 | 22.6% | 1 719 | 29.9% | 1 138 | 19.6% | 14.4% |
| B | Magareng | NC093 | 13 035 | 495 | 3.8% | 470 | 3.6% | 965 | 7.4% | 1 137 | 4.7% | (58.7%) |
| B | Phokwane | NC094 | 19 311 | 1 731 | 9.0% | 1 888 | 9.8% | 3 620 | 18.7% | 3 424 | 8.0% | (44.9%) |
| C | Frances Baard | DC9 | - | - | - | - | - | - | - | - | - | - |
| | Total Frances Baard | | 120 765 | 15 694 | 13.0% | 17 577 | 14.6% | 33 272 | 27.6% | 41 387 | 21.0% | (57.5%) |
| | Total Northern Cape | | 356 742 | 39 833 | 11.2% | 56 051 | 15.7% | 95 884 | 26.9% | 103 701 | 18.4% | (45.9%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste water management | | Budget | 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 | |
|------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 2 049 818 | 363 494 | 17.7% | 513 970 | 25.1% | 877 463 | 42.8% | 817 580 | 22.7% | (37.1%) |
| | Total Metros | | 2 049 818 | 363 494 | 17.7% | 513 970 | 25.1% | 877 463 | 42.8% | 817 580 | 22.7% | (37.1%) |
| B | Matzikama | WC011 | 14 871 | 1 422 | 9.6% | 3 148 | 21.2% | 4 570 | 30.7% | 4 681 | 22.0% | (32.7%) |
| B | Cederberg | WC012 | 16 629 | 3 266 | 19.6% | 4 132 | 24.9% | 7 399 | 44.5% | 5 145 | 31.3% | (19.7%) |
| B | Bergrivier | WC013 | 14 031 | 2 251 | 16.0% | 1 484 | 10.6% | 3 735 | 26.6% | 4 126 | 24.7% | (64.0%) |
| B | Saldanha Bay | WC014 | 77 716 | 10 995 | 14.1% | 26 986 | 34.7% | 37 981 | 48.9% | 25 372 | 21.0% | 6.4% |
| B | Swartland | WC015 | 68 142 | 6 824 | 10.0% | 14 872 | 21.8% | 21 696 | 31.8% | 20 161 | 22.8% | (26.2%) |
| C | West Coast | DC1 | - | - | - | - | - | - | - | - | - | - |
| | Total West Coast | | 191 389 | 24 758 | 12.9% | 50 623 | 26.5% | 75 381 | 39.4% | 59 484 | 22.5% | (14.9%) |
| B | Witzenberg | WC022 | 31 759 | 4 590 | 14.5% | 10 523 | 33.1% | 15 113 | 47.6% | 13 086 | 31.5% | (19.6%) |
| B | Drakenstein | WC023 | 114 400 | 27 593 | 24.1% | 32 174 | 28.1% | 59 767 | 52.2% | 50 711 | 29.2% | (36.6%) |
| B | Stellenbosch | WC024 | 127 649 | 17 607 | 13.8% | 21 976 | 17.2% | 39 583 | 31.0% | 35 917 | 18.8% | (38.8%) |
| B | Breede Valley | WC025 | 61 754 | 8 777 | 14.2% | 10 718 | 17.4% | 19 496 | 31.6% | 19 094 | 17.7% | (43.9%) |
| B | Langeberg | WC026 | 31 760 | 5 880 | 18.5% | 6 581 | 20.7% | 12 461 | 39.2% | 12 643 | 36.9% | (47.9%) |
| C | Cape Winelands DM | DC2 | - | - | - | - | - | - | - | - | - | - |
| | Total Cape Winelands | | 367 320 | 64 447 | 17.5% | 81 973 | 22.3% | 146 420 | 39.9% | 131 451 | 23.8% | (37.6%) |
| B | Theewaterskloof | WC031 | 37 489 | 7 317 | 19.5% | 8 231 | 22.0% | 15 548 | 41.5% | 11 216 | 22.6% | (26.6%) |
| B | Overstrand | WC032 | 85 886 | 15 598 | 18.2% | 24 927 | 29.0% | 40 525 | 47.2% | 33 327 | 24.1% | (25.2%) |
| B | Cape Agulhas | WC033 | 11 878 | 2 792 | 23.5% | 2 829 | 23.8% | 5 621 | 47.3% | 4 610 | 23.1% | (38.6%) |
| B | Swellendam | WC034 | 17 233 | 2 401 | 13.9% | 4 612 | 26.8% | 7 014 | 40.7% | 6 363 | 20.8% | (27.5%) |
| C | Overberg | DC3 | - | - | - | - | - | - | - | - | - | - |
| | Total Overberg | | 152 487 | 28 108 | 18.4% | 40 600 | 26.6% | 68 707 | 45.1% | 55 515 | 23.3% | (26.9%) |
| B | Kannaland | WC041 | 6 607 | 436 | 6.6% | 941 | 14.2% | 1 377 | 20.8% | 791 | 9.9% | 18.9% |
| B | Hessequa | WC042 | 23 739 | 3 680 | 15.5% | 7 900 | 33.3% | 11 581 | 48.8% | 8 419 | 20.9% | (6.2%) |
| B | Mossel Bay | WC043 | 88 818 | 9 728 | 11.0% | 12 419 | 14.0% | 22 147 | 24.9% | 20 887 | 16.0% | (40.5%) |
| B | George | WC044 | 196 554 | 39 319 | 20.0% | 44 835 | 22.8% | 84 154 | 42.8% | 86 875 | 25.2% | (48.4%) |
| B | Oudtshoorn | WC045 | 25 182 | 5 299 | 21.0% | 5 978 | 23.7% | 11 276 | 44.8% | 10 332 | 23.8% | (42.1%) |
| B | Bitou | WC047 | 41 285 | 9 217 | 22.3% | 10 262 | 24.9% | 19 479 | 47.2% | 4 957 | 13.1% | 107.0% |
| B | Knysna | WC048 | 69 378 | 12 316 | 17.8% | 15 392 | 22.2% | 27 708 | 39.9% | 16 504 | 22.1% | (6.7%) |
| C | Garden Route | DC4 | - | - | - | - | - | - | - | - | - | - |
| | Total Garden Route | | 451 564 | 79 995 | 17.7% | 97 727 | 21.6% | 177 721 | 39.4% | 148 765 | 21.8% | (34.3%) |
| B | Laingsburg | WC051 | 2 513 | 261 | 10.4% | 972 | 38.7% | 1 234 | 49.1% | 958 | 31.3% | 1.5% |
| B | Prince Albert | WC052 | 3 458 | 697 | 20.2% | 830 | 24.0% | 1 527 | 44.2% | 1 029 | 14.0% | (19.4%) |
| B | Beaufort West | WC053 | 15 020 | 719 | 4.8% | 3 010 | 20.0% | 3 730 | 24.8% | 4 786 | 14.7% | (37.1%) |
| C | Central Karoo | DC5 | 50 | - | - | 10 | 20.9% | 10 | 20.9% | - | - | - |
| | Total Central Karoo | | 21 041 | 1 678 | 8.0% | 4 823 | 22.9% | 6 501 | 30.9% | 6 773 | 16.4% | (28.8%) |
| | Total Western Cape | | 3 233 619 | 562 479 | 17.4% | 789 715 | 24.4% | 1 352 194 | 41.8% | 1 219 569 | 22.7% | (35.2%) |
| | Total National | | 17 393 726 | 1 606 316 | 9.2% | 2 998 946 | 17.2% | 4 605 262 | 26.5% | 4 465 271 | 16.0% | (32.8%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste management | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 362 043 | 88 885 | 24.6% | 113 885 | 31.5% | 202 771 | 56.0% | 177 631 | 30.7% | (35.9%) |
| A | Nelson Mandela Bay | NMA | 382 650 | 41 195 | 10.8% | - | - | 41 195 | 10.8% | 140 450 | 30.1% | (100.0%) |
| | Total Metros | | 744 692 | 130 081 | 17.5% | 113 885 | 15.3% | 243 966 | 32.8% | 318 081 | 30.4% | (64.2%) |
| B | Dr Beyers Naude | EC101 | 15 936 | 3 141 | 19.7% | 4 008 | 25.1% | 7 148 | 44.9% | 3 938 | 3398.1% | 1.8% |
| B | Blue Crane Route | EC102 | 18 833 | 3 954 | 21.0% | 5 642 | 30.0% | 9 596 | 51.0% | 6 081 | 19.5% | (7.2%) |
| B | Makana | EC104 | 14 976 | 2 485 | 16.6% | 3 523 | 23.5% | 6 008 | 40.1% | 4 574 | 35.4% | (23.0%) |
| B | Ndlambe | EC105 | 23 435 | 5 876 | 25.1% | 6 707 | 28.6% | 12 584 | 53.7% | 10 261 | 26.1% | (34.6%) |
| B | Sundays River Valley | EC106 | 17 959 | 787 | 4.4% | 837 | 4.7% | 1 624 | 9.0% | 13 830 | 75.4% | (93.9%) |
| B | Kouga | EC108 | 50 646 | 10 265 | 20.3% | 13 759 | 27.2% | 24 024 | 47.4% | 21 224 | 35.1% | (35.2%) |
| B | Kou-Kamma | EC109 | 7 924 | 1 234 | 15.6% | 1 951 | 24.6% | 3 185 | 40.2% | 898 | 5.1% | 117.2% |
| C | Sarah Baartman | DC10 | - | - | - | - | - | - | - | - | - | - |
| | Total Sarah Baartman | | 149 707 | 27 742 | 18.5% | 36 426 | 24.3% | 64 168 | 42.9% | 60 808 | 35.7% | (40.1%) |
| B | Mbhashe | EC121 | 12 002 | 2 704 | 22.5% | 6 865 | 57.2% | 9 569 | 79.7% | 8 555 | 171.8% | (19.8%) |
| B | Mnquma | EC122 | 21 839 | 1 590 | 7.3% | 6 041 | 27.7% | 7 631 | 34.9% | 3 114 | 14.5% | 94.0% |
| B | Great Kei | EC123 | 12 416 | - | - | - | - | - | - | 3 844 | 13.4% | (100.0%) |
| B | Amahlathi | EC124 | 7 223 | 214 | 3.0% | 20 | 0.3% | 234 | 3.2% | 105 | 0.0% | (80.5%) |
| B | Ngqushwa | EC126 | 13 370 | 3 782 | 28.3% | 3 793 | 28.4% | 7 575 | 56.7% | 7 025 | 32.7% | (46.0%) |
| B | Raymond Mhlaba | EC129 | 26 401 | 2 789 | 10.6% | 2 499 | 9.5% | 5 288 | 20.0% | 6 325 | 14.7% | (60.5%) |
| C | Amathole | DC12 | 8 252 | - | - | - | - | - | - | 3 020 | 36.7% | (100.0%) |
| | Total Amathole | | 101 503 | 11 078 | 10.9% | 19 219 | 18.9% | 30 297 | 29.8% | 31 987 | 23.5% | (39.9%) |
| B | Inxuba Yethemba | EC131 | 13 181 | 384 | 2.9% | 4 311 | 32.7% | 4 695 | 35.6% | 4 145 | 13.3% | 4.0% |
| B | Intsika Yethu | EC135 | 7 649 | 980 | 12.8% | 1 066 | 13.9% | 2 046 | 26.8% | 2 639 | 219.3% | (59.6%) |
| B | Emalahleni (EC) | EC136 | 13 030 | 3 757 | 28.8% | 2 391 | 18.3% | 6 148 | 47.2% | 5 679 | 21.5% | (57.9%) |
| B | Engcobo | EC137 | 20 059 | 2 773 | 13.8% | 4 913 | 24.5% | 7 686 | 38.3% | 7 772 | 18.6% | (36.8%) |
| B | Sakhisizwe | EC138 | 8 302 | 1 006 | 12.1% | 2 449 | 29.5% | 3 455 | 41.6% | 3 075 | 19.8% | (20.4%) |
| B | Enoch Mgijima | EC139 | 52 940 | 10 416 | 19.7% | 11 158 | 21.1% | 21 574 | 40.8% | 19 864 | 18.9% | (43.8%) |
| C | Chris Hani | DC13 | - | - | - | - | - | - | - | - | - | - |
| | Total Chris Hani | | 115 162 | 19 317 | 16.8% | 26 287 | 22.8% | 45 605 | 39.6% | 43 174 | 19.7% | (39.1%) |
| B | Elundini | EC141 | 17 027 | (6 667) | (39.2%) | 14 280 | 83.9% | 7 613 | 44.7% | 3 442 | 10.8% | 314.8% |
| B | Senqu | EC142 | 33 276 | 5 780 | 17.4% | 6 501 | 19.5% | 12 280 | 36.9% | 11 167 | 20.3% | (41.8%) |
| B | Walter Sisulu | EC145 | 48 559 | 5 440 | 11.2% | 8 612 | 17.7% | 14 052 | 28.9% | 18 153 | 19.5% | (52.6%) |
| C | Joe Gqabi | DC14 | - | - | - | - | - | - | - | - | - | - |
| | Total Joe Gqabi | | 98 861 | 4 553 | 4.6% | 29 393 | 29.7% | 33 945 | 34.3% | 32 763 | 18.1% | (10.3%) |
| B | Ngquza Hills | EC153 | 76 890 | 14 200 | 18.5% | 13 184 | 17.1% | 27 385 | 35.6% | 5 538 | 5.9% | 138.1% |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | 13 079 | 1 741 | 13.3% | 2 065 | 15.8% | 3 806 | 29.1% | 3 704 | 17.3% | (44.2%) |
| B | Mhlontlo | EC156 | 21 881 | 3 207 | 14.7% | 5 657 | 25.9% | 8 864 | 40.5% | 9 725 | 21.1% | (41.8%) |
| B | King Sabata Dalindyebo | EC157 | 68 565 | 18 464 | 26.9% | 24 788 | 36.2% | 43 252 | 63.1% | 30 353 | 24.4% | (18.3%) |
| C | O R Tambo | DC15 | - | - | - | - | - | - | - | - | - | - |
| | Total O .R. Tambo | | 180 415 | 37 613 | 20.8% | 45 695 | 25.3% | 83 307 | 46.2% | 49 321 | 15.6% | (7.4%) |
| B | Matatiele | EC441 | 20 247 | 2 443 | 12.1% | 6 392 | 31.6% | 8 834 | 43.6% | 7 235 | 24.2% | (11.7%) |
| B | Umzimvubu | EC442 | 24 494 | 7 980 | 32.6% | 6 511 | 26.6% | 14 491 | 59.2% | 11 409 | 46.6% | (42.9%) |
| B | Mbizana | EC443 | 24 101 | 2 748 | 11.4% | 5 234 | 21.7% | 7 981 | 33.1% | 5 480 | 30.9% | (4.5%) |
| B | Ntabankulu | EC444 | 1 701 | 146 | 8.6% | 500 | 29.4% | 645 | 37.9% | 1 308 | 19.7% | (61.8%) |
| C | Alfred Nzo | DC44 | - | - | - | - | - | - | - | - | - | - |
| | Total Alfred Nzo | | 70 543 | 13 316 | 18.9% | 18 636 | 26.4% | 31 952 | 45.3% | 25 431 | 34.0% | (26.7%) |
| | Total Eastern Cape | | 1 460 884 | 243 700 | 16.7% | 289 541 | 19.8% | 533 241 | 36.5% | 561 565 | 26.6% | (48.4%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste management | | Budget | 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 | |
|-------------------|---------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 236 985 | 81 138 | 34.2% | 64 312 | 27.1% | 145 450 | 61.4% | 135 266 | 30.4% | (52.5%) |
| | Total Metros | | 236 985 | 81 138 | 34.2% | 64 312 | 27.1% | 145 450 | 61.4% | 135 266 | 30.4% | (52.5%) |
| B | Leisemeng | FS161 | 3 077 | - | - | 4 | 0.1% | 4 | 0.1% | - | - | - |
| B | Kopanong | FS162 | 2 386 | - | - | - | - | - | - | 1 788 | 8.0% | (100.0%) |
| B | Mohokare | FS163 | 6 785 | 448 | 6.6% | - | - | 448 | 6.6% | 2 753 | 17.3% | (100.0%) |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| | Total Xhariep | | 12 248 | 448 | 3.7% | 4 | 0.0% | 452 | 3.7% | 4 541 | 10.4% | (99.9%) |
| B | Masilonyana | FS181 | 15 106 | - | - | 19 | 0.1% | 19 | 0.1% | - | - | - |
| B | Tokologo | FS182 | 5 176 | 1 106 | 21.4% | 742 | 14.3% | 1 848 | 35.7% | 2 818 | 30.9% | (73.7%) |
| B | Tswelopele | FS183 | (4 141) | 80 | (1.9%) | 1 269 | (30.6%) | 1 349 | (32.6%) | 176 | (0.6%) | 622.1% |
| B | Majhabeng | FS184 | 99 805 | 23 484 | 23.5% | 26 878 | 26.9% | 50 362 | 50.5% | 47 405 | 25.4% | (43.3%) |
| B | Nala | FS185 | 44 214 | - | - | 1 465 | 3.3% | - | - | 7 182 | 10.8% | (79.6%) |
| C | Lejweleputswa | DC18 | - | - | - | - | - | - | - | - | - | - |
| | Total Lejweleputswa | | 160 159 | 24 670 | 15.4% | 30 373 | 19.0% | 55 043 | 34.4% | 57 581 | 23.0% | (47.3%) |
| B | Setsoto | FS191 | 35 186 | 9 141 | 26.0% | 10 659 | 30.3% | 19 800 | 56.3% | 14 983 | 18.9% | (28.9%) |
| B | Dihlabeng | FS192 | 25 248 | 6 929 | 27.4% | 6 088 | 24.1% | 13 016 | 51.6% | 32 628 | 25.7% | (81.3%) |
| B | Nketoana | FS193 | 24 744 | 5 706 | 23.1% | 4 021 | 16.3% | 9 727 | 39.3% | 8 911 | 21.7% | (54.9%) |
| B | Maluti-a-Phofung | FS194 | 87 986 | 15 634 | 17.8% | 18 227 | 20.7% | 33 861 | 38.5% | 27 145 | 29.2% | (32.9%) |
| B | Phumelela | FS195 | - | - | - | 1 749 | - | 1 749 | - | - | - | - |
| B | Mantsopa | FS196 | 20 201 | 200 | 1.0% | 222 | 1.1% | 422 | 2.1% | 272 | (0.1%) | (18.3%) |
| C | Thabo Mofutsanyana | DC19 | - | - | - | - | - | - | - | - | - | - |
| | Total Thabo Mofutsanyana | | 193 364 | 37 610 | 19.5% | 40 965 | 21.2% | 78 575 | 40.6% | 83 939 | 20.4% | (51.2%) |
| B | Moghaka | FS201 | 38 411 | 8 690 | 22.6% | 9 680 | 25.2% | 18 370 | 47.8% | 19 175 | 44.7% | (49.5%) |
| B | Ngwathe | FS203 | 17 955 | 324 | 1.8% | 110 | 0.6% | 433 | 2.4% | 2 033 | 7.7% | (94.6%) |
| B | Metsimaholo | FS204 | 61 577 | 11 046 | 17.9% | 11 588 | 18.8% | 22 634 | 36.8% | 21 004 | 21.3% | (44.8%) |
| B | Mafube | FS205 | - | - | - | - | - | - | - | - | - | - |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - |
| | Total Fezile Dabi | | 117 942 | 20 060 | 17.0% | 21 377 | 18.1% | 41 437 | 35.1% | 42 211 | 26.1% | (49.4%) |
| | Total Free State | | 720 699 | 163 926 | 22.7% | 157 031 | 21.8% | 320 957 | 44.5% | 323 537 | 25.3% | (51.5%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 1 355 869 | 249 022 | 18.4% | 332 831 | 24.5% | 581 854 | 42.9% | 498 532 | 24.4% | (33.2%) |
| A | City of Johannesburg | JHB | 2 342 888 | 510 393 | 21.8% | 374 468 | 16.0% | 884 862 | 37.8% | 769 671 | 18.5% | (51.3%) |
| A | City of Tshwane | TSH | 1 350 915 | 229 181 | 17.0% | 295 854 | 21.9% | 525 035 | 38.9% | 490 501 | 26.3% | (39.7%) |
| | Total Metros | | 5 049 672 | 988 597 | 19.6% | 1 003 153 | 19.9% | 1 991 750 | 39.4% | 1 758 704 | 22.1% | (43.0%) |
| B | Emlufeni | GT421 | 207 261 | 27 412 | 13.2% | 28 950 | 14.0% | 56 362 | 27.2% | 38 463 | 9.5% | (24.7%) |
| B | Midvaal | GT422 | 53 895 | 9 766 | 18.1% | 13 972 | 25.9% | 23 738 | 44.0% | 18 967 | 21.6% | (26.3%) |
| B | Lesedi | GT423 | 29 245 | 4 877 | 16.7% | 7 444 | 25.5% | 12 321 | 42.1% | 12 562 | 29.1% | (40.7%) |
| C | Sedibeng | DC42 | - | - | - | - | - | - | - | - | - | - |
| | Total Sedibeng | | 290 401 | 42 056 | 14.5% | 50 366 | 17.3% | 92 421 | 31.8% | 69 991 | 13.8% | (28.0%) |
| B | Mogale City | GT481 | 112 265 | (134 497) | (119.8%) | 33 781 | 30.1% | (100 716) | (89.7%) | 40 353 | 203.1% | (16.3%) |
| B | Merafong City | GT484 | 61 387 | 8 884 | 14.5% | 20 108 | 32.8% | 28 992 | 47.2% | 17 469 | 16.4% | 15.1% |
| B | Rand West City | GT485 | 73 515 | 15 271 | 20.8% | 17 289 | 23.5% | 32 560 | 44.3% | 36 813 | 26.1% | (53.0%) |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| | Total West Rand | | 247 167 | (110 342) | (44.6%) | 71 177 | 28.8% | (39 165) | (15.8%) | 94 634 | 36.6% | (24.8%) |
| | Total Gauteng | | 5 587 239 | 920 311 | 16.5% | 1 124 696 | 20.1% | 2 045 007 | 36.6% | 1 923 329 | 22.1% | (41.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste management | | Budget | 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 | |
|----------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 1 342 288 | 261 376 | 19.5% | 200 729 | 15.0% | 462 105 | 34.4% | 525 652 | 24.6% | (61.8%) |
| | Total Metros | | 1 342 288 | 261 376 | 19.5% | 200 729 | 15.0% | 462 105 | 34.4% | 525 652 | 24.6% | (61.8%) |
| B | Umdoni | KZN212 | 15 067 | 2 747 | 18.2% | 4 737 | 31.4% | 7 484 | 49.7% | 9 093 | 35.3% | (47.9%) |
| B | Umzumbi | KZN213 | 3 111 | 66 | 2.1% | 457 | 14.7% | 523 | 16.8% | 1 012 | 25.3% | (54.8%) |
| B | uMuziwabantu | KZN214 | 10 508 | 4 709 | 44.8% | 3 657 | 34.8% | 8 366 | 79.6% | 3 683 | 26.3% | (0.7%) |
| B | Ray Nkonyeni | KZN216 | 165 578 | 15 866 | 9.6% | 23 445 | 14.2% | 39 310 | 23.7% | 69 614 | 30.5% | (66.3%) |
| C | Ugu | DC21 | - | - | - | - | - | - | - | - | - | - |
| | Total Ugu | | 194 264 | 23 389 | 12.0% | 32 295 | 16.6% | 55 684 | 28.7% | 83 402 | 30.5% | (61.3%) |
| B | uMshwathi | KZN221 | 4 782 | 278 | 5.8% | 684 | 14.3% | 962 | 20.1% | 1 017 | 15.9% | (32.8%) |
| B | uMngeni | KZN222 | 30 187 | 6 450 | 21.4% | 6 606 | 21.9% | 13 056 | 43.2% | 8 409 | 12.1% | (21.4%) |
| B | Mpofana | KZN223 | 4 549 | 899 | 19.8% | 1 029 | 22.6% | 1 928 | 42.4% | 839 | 5.1% | 22.6% |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 122 722 | 23 905 | 19.5% | 679 | 0.6% | 24 585 | 20.0% | 53 715 | 24.0% | (98.7%) |
| B | Mkhambathini | KZN226 | 2 680 | 760 | 28.3% | 201 | 7.5% | 960 | 35.8% | 699 | 81.0% | (71.3%) |
| B | Richmond | KZN227 | 5 142 | 754 | 14.7% | 737 | 14.3% | 1 490 | 29.0% | 1 487 | 28.3% | (50.5%) |
| C | uMgungundlovu | DC22 | - | - | - | - | - | - | - | - | - | - |
| | Total uMgungundlovu | | 170 061 | 33 045 | 19.4% | 9 935 | 5.8% | 42 980 | 25.3% | 66 166 | 21.4% | (85.0%) |
| B | Okhahlamba | KZN235 | 10 350 | 2 409 | 23.3% | 2 638 | 25.5% | 5 047 | 48.8% | 6 051 | 23.7% | (56.4%) |
| B | Inkosi Langaibalele | KZN237 | 2 531 | 3 575 | 141.3% | 3 989 | 157.6% | 7 565 | 298.9% | 2 906 | 84.4% | 37.3% |
| B | Alfred Duma | KZN238 | 41 065 | 6 316 | 15.4% | 6 454 | 15.7% | 12 770 | 31.1% | 12 475 | 17.6% | (48.3%) |
| C | Uthukela | DC23 | - | - | - | - | - | - | - | - | - | - |
| | Total Uthukela | | 53 946 | 12 300 | 22.8% | 13 081 | 24.2% | 25 381 | 47.0% | 21 432 | 22.4% | (39.0%) |
| B | Endumeni | KZN241 | 17 958 | 3 672 | 20.4% | 2 767 | 15.4% | 6 439 | 35.9% | 6 967 | 22.2% | (60.3%) |
| B | Nquthu | KZN242 | 10 405 | 1 174 | 11.3% | 84 | 0.8% | 1 258 | 12.1% | 3 611 | 19.4% | (97.7%) |
| B | Msinga | KZN244 | 11 211 | 1 078 | 9.6% | 1 524 | 13.6% | 2 602 | 23.2% | 3 022 | 27.5% | (49.6%) |
| B | Umvoti | KZN245 | 1 495 | 19 | 1.2% | 685 | 45.8% | 703 | 47.1% | 210 | 3.7% | 226.8% |
| C | Umzinyathi | DC24 | - | - | - | - | - | - | - | - | - | - |
| | Total Umzinyathi | | 41 069 | 5 943 | 14.5% | 5 060 | 12.3% | 11 002 | 26.8% | 13 810 | 20.8% | (63.4%) |
| B | Newcastle | KZN252 | 73 144 | 19 246 | 26.3% | 11 956 | 16.3% | 31 202 | 42.7% | 34 282 | 25.2% | (65.1%) |
| B | Emadlangeni | KZN253 | 1 765 | 580 | 32.8% | 649 | 36.7% | 1 228 | 69.6% | 644 | 28.8% | 0.8% |
| B | Dannhauser | KZN254 | 12 902 | 1 573 | 12.2% | 3 332 | 25.8% | 4 905 | 38.0% | 5 198 | 47.7% | (35.9%) |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 87 812 | 21 398 | 24.4% | 15 937 | 18.1% | 37 336 | 42.5% | 40 123 | 27.0% | (60.3%) |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 187 | - | (100.0%) |
| B | Abaqulusi | KZN263 | 19 510 | 986 | 5.1% | 3 212 | 16.5% | 4 198 | 21.5% | 5 623 | 42.9% | (42.9%) |
| B | Nongoma | KZN265 | 11 298 | 3 897 | 34.5% | 4 791 | 42.4% | 8 689 | 76.9% | 586 | 1.1% | 717.4% |
| B | Ulundi | KZN266 | 35 806 | 1 556 | 4.3% | 1 528 | 4.3% | 3 084 | 8.6% | 3 800 | 9.3% | (59.8%) |
| C | Zululand | DC26 | - | - | - | - | - | - | - | - | - | - |
| | Total Zululand | | 66 613 | 6 439 | 9.7% | 9 531 | 14.3% | 15 970 | 24.0% | 10 196 | 13.5% | (6.5%) |
| B | Umhlabuyalingana | KZN271 | 1 943 | 213 | 11.0% | 3 227 | 166.1% | 3 441 | 177.1% | 194 | 13.2% | 1559.7% |
| B | Jozini | KZN272 | 5 567 | 375 | 6.7% | 2 899 | 52.1% | 3 274 | 58.8% | 777 | 4.1% | 273.3% |
| B | Mtubatuba | KZN275 | 12 179 | 5 038 | 41.4% | 954 | 7.8% | 5 991 | 49.2% | 2 690 | 9.2% | (64.6%) |
| B | Hlabisa Big Five | KZN276 | 2 190 | 2 031 | 92.7% | 2 013 | 91.9% | 4 043 | 184.6% | 4 118 | 51.6% | (51.1%) |
| C | Umkhanyakude | DC27 | - | - | - | - | - | - | - | - | - | - |
| | Total Umkhanyakude | | 21 880 | 7 657 | 35.0% | 9 093 | 41.6% | 16 749 | 76.6% | 7 779 | 15.0% | 16.9% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste management | | Budget | 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 |
|----------------------------|---------------------------|-------------|-----------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | Code | | | | | | | | | | |
| B | Mtolazi | KZN281 | 8 862 | 1 606 | 18.1% | 1 961 | 22.1% | 3 568 | 40.3% | 2 175 | 16.1% | (9.8%) |
| B | uMhlathuze | KZN282 | 125 740 | 21 097 | 16.8% | 23 709 | 18.9% | 44 806 | 35.6% | 53 655 | 24.2% | (55.8%) |
| B | uMlalazi | KZN284 | 30 733 | 6 096 | 19.8% | 7 203 | 23.4% | 13 299 | 43.3% | 13 054 | 26.0% | (44.8%) |
| B | Mthonjaneni | KZN285 | 2 358 | 657 | 27.9% | 732 | 31.1% | 1 390 | 58.9% | 796 | 19.8% | (8.0%) |
| B | Nkandla | KZN286 | 249 | - | - | - | - | - | - | 401 | 4.4% | (100.0%) |
| C | King Cetshwayo | DC28 | 23 847 | 4 287 | 18.0% | 7 257 | 30.4% | 11 544 | 48.4% | 8 208 | 21.8% | (11.6%) |
| Total uThungulu | | | 191 789 | 33 743 | 17.6% | 40 863 | 21.3% | 74 606 | 38.9% | 78 290 | 23.1% | (47.8%) |
| B | Mandeni | KZN291 | 11 848 | 1 720 | 14.5% | 2 425 | 20.5% | 4 144 | 35.0% | 3 661 | 20.2% | (33.8%) |
| B | KwaDukuza | KZN292 | 88 916 | 16 746 | 18.8% | 23 223 | 26.1% | 39 969 | 45.0% | 32 899 | 25.5% | (29.4%) |
| B | Ndwedwe | KZN293 | 1 968 | 531 | 27.0% | 569 | 28.9% | 1 100 | 55.9% | 1 321 | 24.0% | (56.9%) |
| B | Maphumulo | KZN294 | 2 280 | 887 | 38.9% | 813 | 35.6% | 1 700 | 74.6% | 766 | 54.5% | 6.1% |
| C | iLembe | DC29 | - | - | - | - | - | - | - | - | - | - |
| Total iLembe | | | 105 012 | 19 884 | 18.9% | 27 030 | 25.7% | 46 914 | 44.7% | 38 648 | 25.2% | (30.1%) |
| B | Greater Kokstad | KZN433 | 26 473 | 5 188 | 19.6% | 5 185 | 19.6% | 10 373 | 39.2% | 6 883 | 19.5% | (24.7%) |
| B | Ubuhebezwe | KZN434 | 12 077 | 3 731 | 30.9% | 3 334 | 27.6% | 7 065 | 58.5% | 2 800 | 10.1% | 19.1% |
| B | Umkhulu | KZN435 | 6 714 | 1 022 | 15.2% | 1 367 | 20.4% | 2 389 | 35.6% | 2 036 | 16.2% | (32.9%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 4 560 | 941 | 20.6% | 1 495 | 32.8% | 2 436 | 53.4% | 1 574 | 14.7% | (5.0%) |
| C | Harry Gwala | DC43 | - | - | - | - | - | - | - | - | - | - |
| Total Harry Gwala | | | 49 824 | 10 882 | 21.8% | 11 381 | 22.8% | 22 263 | 44.7% | 13 294 | 15.9% | (14.4%) |
| Total Kwazulu-Natal | | | 2 324 558 | 436 056 | 18.8% | 374 936 | 16.1% | 810 991 | 34.9% | 898 791 | 24.2% | (58.3%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 12 836 | 4 917 | 38.3% | 1 331 | 10.4% | 6 248 | 48.7% | 5 245 | 15.4% | (74.6%) |
| B | Greater Letaba | LIM332 | 5 509 | 3 030 | 55.0% | 4 459 | 80.9% | 7 489 | 135.5% | 2 938 | 35.5% | 51.8% |
| B | Greater Tzaneen | LIM333 | 85 889 | 17 009 | 19.8% | 10 321 | 12.0% | 27 330 | 31.8% | 37 413 | 25.2% | (72.4%) |
| B | Ba-Phalaborwa | LIM334 | 9 232 | 2 077 | 22.5% | 1 213 | 13.1% | 3 290 | 35.6% | 4 067 | 22.0% | (70.2%) |
| B | Maruleng | LIM335 | 7 725 | 1 290 | 16.7% | 1 283 | 16.6% | 2 573 | 33.3% | - | - | - |
| C | Mopani | DC33 | - | - | - | - | - | - | - | - | - | - |
| Total Mopani | | | 121 192 | 28 324 | 23.4% | 18 607 | 15.4% | 46 931 | 38.7% | 49 663 | 23.9% | (62.5%) |
| B | Musina | LIM341 | 20 257 | 489 | 2.4% | 1 265 | 6.2% | 1 754 | 8.7% | 277 | 3.9% | 356.1% |
| B | Thulamela | LIM343 | 51 792 | 1 235 | 2.4% | 3 123 | 6.0% | 4 357 | 8.4% | 2 499 | 3.0% | 3.0% |
| B | Makhado | LIM344 | 67 447 | 3 832 | 5.7% | 7 438 | 11.0% | 11 270 | 16.7% | 13 293 | 27.0% | (44.0%) |
| B | Collins Chabane | LIM345 | 21 525 | 3 182 | 14.8% | 2 796 | 13.0% | 5 977 | 27.8% | 5 312 | 47.9% | (47.4%) |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| Total Vhembe | | | 161 021 | 8 738 | 5.4% | 14 621 | 9.1% | 23 358 | 14.5% | 21 381 | 13.2% | (31.6%) |
| B | Blouberg | LIM351 | 22 498 | 3 896 | 17.3% | 3 833 | 17.0% | 7 729 | 34.4% | 10 613 | 26.6% | (63.9%) |
| B | Molemole | LIM353 | 6 620 | 1 475 | 22.3% | 1 622 | 24.5% | 3 097 | 46.8% | 2 618 | 16.6% | (38.0%) |
| B | Polokwane | LIM354 | 129 364 | 23 745 | 18.4% | 30 266 | 23.4% | 54 011 | 41.8% | 44 986 | 22.0% | (32.7%) |
| B | Lepelle-Nkumpi | LIM355 | 13 446 | - | - | - | - | - | - | 10 879 | 53.1% | (100.0%) |
| C | Capricorn | DC35 | - | - | - | - | - | - | - | - | - | - |
| Total Capricorn | | | 171 928 | 29 116 | 16.9% | 35 721 | 20.8% | 64 837 | 37.7% | 69 096 | 25.7% | (48.3%) |
| B | Thabazimbi | LIM361 | 11 141 | 1 654 | 14.8% | 1 763 | 15.8% | 3 417 | 30.7% | 5 162 | 35.1% | (65.8%) |
| B | Lephalale | LIM362 | 18 953 | 2 619 | 13.8% | 3 927 | 20.7% | 6 546 | 34.5% | 9 192 | 27.9% | (57.3%) |
| B | Bela Bela | LIM366 | 16 585 | 1 659 | 10.0% | 643 | 3.9% | 2 301 | 13.9% | 3 426 | 3.2% | (81.2%) |
| B | Mogalakwena | LIM367 | 62 600 | 6 650 | 10.6% | 13 291 | 21.2% | 19 941 | 31.9% | 19 594 | 27.6% | (32.2%) |
| B | Modimolle-Mookgopong | LIM368 | 31 814 | 5 766 | 18.1% | 4 933 | 15.5% | 10 698 | 33.6% | 10 064 | 18.2% | (51.0%) |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| Total Waterberg | | | 141 093 | 18 347 | 13.0% | 24 556 | 17.4% | 42 904 | 30.4% | 47 438 | 22.9% | (48.2%) |
| B | Ephraim Mogale | LIM471 | 6 072 | 1 293 | 21.3% | 1 216 | 20.0% | 2 510 | 41.3% | 2 161 | 16.9% | (43.7%) |
| B | Elias Motsoaledi | LIM472 | 27 186 | 5 974 | 22.0% | 7 122 | 26.2% | 13 096 | 48.2% | 14 933 | 44.3% | (52.3%) |
| B | Makhuduthamaga | LIM473 | 2 711 | 325 | 12.0% | 300 | 11.1% | 625 | 23.1% | 352 | 8.1% | (14.7%) |
| B | Tubatse Felagomo | LIM476 | 20 149 | 2 471 | 12.3% | 3 427 | 17.0% | 5 898 | 29.3% | 8 524 | 22.4% | (59.8%) |
| C | Sekhukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| Total Sekhukhune | | | 56 117 | 10 064 | 17.9% | 12 065 | 21.5% | 22 129 | 39.4% | 25 970 | 30.2% | (53.5%) |
| Total Limpopo | | | 651 350 | 94 589 | 14.5% | 105 570 | 16.2% | 200 159 | 30.7% | 213 547 | 23.1% | (50.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste management | | Budget | 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 | |
|-------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 10 849 | 3 277 | 30.2% | 1 537 | 14.2% | 4 814 | 44.4% | 451 | 5.9% | 241.0% |
| B | Msukaligwa | MP302 | 44 815 | 8 268 | 18.4% | 11 772 | 26.3% | 20 040 | 44.7% | 24 811 | 33.8% | (52.6%) |
| B | Mkhondo | MP303 | 15 503 | 2 347 | 15.1% | 5 808 | 37.5% | 8 155 | 52.6% | 5 447 | 19.0% | 6.6% |
| B | Pixley Ka Seme (MP) | MP304 | 29 508 | 1 168 | 4.0% | 1 735 | 5.9% | 2 902 | 9.8% | 2 938 | 7.1% | (41.0%) |
| B | Lekwa | MP305 | 28 918 | 1 417 | 4.9% | 38 | 0.1% | 1 455 | 5.0% | 11 761 | 33.0% | (99.7%) |
| B | Dipaleseng | MP306 | 687 | 509 | 74.1% | 467 | 68.1% | 977 | 142.2% | 484 | 80.1% | (3.4%) |
| B | Govan Mbeki | MP307 | 127 725 | 1 882 | 1.5% | 3 204 | 2.5% | 5 086 | 4.0% | 15 551 | 11.3% | (79.4%) |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 258 005 | 18 867 | 7.3% | 24 561 | 9.5% | 43 428 | 16.8% | 61 443 | 18.1% | (60.0%) |
| B | Victor Khanye | MP311 | 21 225 | 434 | 2.0% | 13 447 | 63.4% | 13 882 | 65.4% | 11 442 | 40.1% | 17.5% |
| B | Emalaheni (MP) | MP312 | 155 845 | 27 579 | 17.7% | 33 827 | 21.7% | 61 406 | 39.4% | 44 861 | 14.6% | (24.6%) |
| B | Steve Tshwete | MP313 | 108 362 | 22 644 | 20.9% | 28 781 | 26.6% | 51 426 | 47.5% | 21 132 | 22.1% | 36.2% |
| B | Emakhazeni | MP314 | 12 324 | 708 | 5.7% | 2 387 | 19.4% | 3 095 | 25.1% | 5 700 | 26.2% | (58.1%) |
| B | Thembitse Hani | MP315 | 10 731 | 2 191 | 20.4% | 1 038 | 9.7% | 3 230 | 30.1% | 1 329 | 11.0% | (21.9%) |
| B | Dr J.S. Moroka | MP316 | 38 659 | 8 | 0.0% | 8 | 0.0% | 16 | 0.0% | 3 666 | 10.2% | (99.8%) |
| C | Nkangala | DC31 | - | - | - | - | - | - | - | - | - | - |
| | Total Nkangala | | 347 146 | 53 565 | 15.4% | 79 489 | 22.9% | 133 054 | 38.3% | 88 131 | 18.6% | (9.8%) |
| B | Thaba Chweu | MP321 | 20 707 | 5 010 | 24.2% | - | - | 5 010 | 24.2% | 8 381 | 23.8% | (100.0%) |
| B | Nkomazi | MP324 | 51 137 | 14 914 | 29.2% | 17 669 | 34.6% | 32 583 | 63.7% | 24 393 | 28.3% | (27.6%) |
| B | Bushbuckridge | MP325 | 2 727 | 22 | 0.8% | 3 | 0.1% | 26 | 0.9% | 210 | 8.0% | (98.4%) |
| B | City of Mbombela | MP326 | 241 577 | 74 599 | 30.9% | 79 127 | 32.8% | 153 726 | 63.6% | 103 890 | 25.9% | (23.8%) |
| C | Ehlanzeni | DC32 | - | - | - | - | - | - | - | - | - | - |
| | Total Ehlanzeni | | 316 148 | 94 545 | 29.9% | 96 800 | 30.6% | 191 345 | 60.5% | 136 874 | 26.0% | (29.3%) |
| | Total Mpumalanga | | 921 299 | 166 977 | 18.1% | 200 850 | 21.8% | 367 827 | 39.9% | 286 448 | 21.0% | (29.9%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | - | - | - | - | - | - | - |
| B | Madibeng | NW372 | 56 988 | 12 866 | 22.6% | 18 127 | 31.8% | 30 993 | 54.4% | 21 082 | 20.2% | (14.0%) |
| B | Rustenburg | NW373 | 251 877 | 61 868 | 24.6% | 45 087 | 17.9% | 106 956 | 42.5% | 69 316 | 11.7% | (35.0%) |
| B | Kgetlengrivier | NW374 | 3 293 | 1 297 | 39.4% | - | - | 1 297 | 39.4% | 2 205 | 37.1% | (100.0%) |
| B | Moses Kotane | NW375 | 62 469 | 8 198 | 13.1% | 15 050 | 24.1% | 23 248 | 37.2% | 25 942 | 23.9% | (42.0%) |
| C | Bojanala Platinum | DC37 | - | - | - | - | - | - | - | 49 | 16.2% | (100.0%) |
| | Total Bojanala Platinum | | 374 627 | 84 229 | 22.5% | 78 264 | 20.9% | 162 494 | 43.4% | 118 593 | 15.4% | (34.0%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | 7 729 | 1 669 | 21.6% | 1 853 | 24.0% | 3 522 | 45.6% | 2 939 | 36.7% | (36.9%) |
| B | Mafikeng | NW383 | 49 411 | 9 442 | 19.1% | 8 932 | 18.1% | 18 374 | 37.2% | 15 375 | 47.0% | (41.9%) |
| B | Ditsobotla | NW384 | 10 457 | 9 | 0.1% | 1 452 | 13.9% | 1 461 | 14.0% | 4 292 | 58.0% | (66.2%) |
| B | Ramotshere Moiloa | NW385 | 9 978 | 2 393 | 24.0% | 1 565 | 15.7% | 3 958 | 39.7% | 4 452 | 27.4% | (64.8%) |
| C | Ngaka Modiri Molema | DC38 | 19 986 | 2 801 | 14.0% | 1 450 | 7.3% | 4 252 | 21.3% | 64 | - | 2156.8% |
| | Total Ngaka Modiri Molema | | 97 561 | 16 314 | 16.7% | 15 252 | 15.6% | 31 566 | 32.4% | 27 123 | 43.7% | (43.8%) |
| B | Naledi (NW) | NW392 | 18 013 | 3 644 | 20.2% | 3 703 | 20.6% | 7 346 | 40.8% | 677 | 3.3% | 446.8% |
| B | Mamusa | NW393 | - | - | - | - | - | - | - | 3 677 | 17.2% | (100.0%) |
| B | Greater Taung | NW394 | 18 125 | 1 693 | 9.3% | 1 916 | 10.6% | 3 609 | 19.9% | 4 935 | 71.7% | (61.2%) |
| B | Lekwa-Teemane | NW396 | 6 117 | 1 950 | 31.9% | 596 | 9.7% | 2 546 | 41.6% | 3 024 | 15.7% | (80.3%) |
| B | Kagisano-Molopo | NW397 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompati | | 42 255 | 7 287 | 17.2% | 6 215 | 14.7% | 13 502 | 32.0% | 12 314 | 15.7% | (49.5%) |
| B | City of Matielosa | NW403 | 174 494 | 30 309 | 17.4% | 87 211 | 50.0% | 117 519 | 67.3% | 58 340 | 22.3% | 49.5% |
| B | Maquassi Hills | NW404 | 9 304 | 1 639 | 17.6% | 2 086 | 22.4% | 3 726 | 40.0% | 3 571 | 21.8% | (41.6%) |
| B | J B Marks | NW405 | 53 456 | 3 878 | 7.3% | 7 186 | 13.4% | 11 065 | 20.7% | 3 267 | 3.7% | 120.0% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 237 253 | 35 826 | 15.1% | 96 483 | 40.7% | 132 310 | 55.8% | 65 178 | 17.9% | 48.0% |
| | Total North West | | 751 696 | 143 657 | 19.1% | 196 215 | 26.1% | 339 871 | 45.2% | 223 208 | 18.2% | (12.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste management | | Budget | 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 |
|----------------------|----------------------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| R thousands | | Code | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 1 745 | - | - | 678 | 38.9% | 678 | 38.9% | 0 | 151909.4% |
| B | Ga-Segonyana | NC452 | 14 656 | 3 525 | 24.0% | 3 911 | 26.7% | 7 435 | 50.7% | 5 141 | (23.9%) |
| B | Gamagara | NC453 | - | - | - | - | - | - | - | - | - |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 16 401 | 3 525 | 21.5% | 4 589 | 28.0% | 8 113 | 49.5% | 5 142 | (10.8%) |
| B | Richtersveld | NC061 | 3 137 | 377 | 12.0% | 395 | 12.6% | 772 | 24.6% | 720 | (45.1%) |
| B | Nama Khoi | NC062 | 11 678 | 2 237 | 19.2% | 2 212 | 18.9% | 4 449 | 38.1% | 3 912 | (43.5%) |
| B | Kamiesberg | NC064 | 5 867 | 1 253 | 21.3% | 1 401 | 23.9% | 2 654 | 45.2% | 1 890 | (25.9%) |
| B | Hantam | NC065 | 11 785 | 1 821 | 15.5% | 2 740 | 23.2% | 4 561 | 38.7% | 4 982 | (45.0%) |
| B | Karoo Hoogland | NC066 | 2 439 | 383 | 15.7% | 476 | 19.5% | 859 | 35.2% | 873 | (45.5%) |
| B | Khai-Ma | NC067 | 5 411 | 203 | 3.8% | 382 | 7.1% | 585 | 10.8% | 572 | (33.3%) |
| C | Namakwa | DC6 | - | - | - | - | - | - | - | - | - |
| | Total Namakwa | | 40 317 | 6 275 | 15.6% | 7 605 | 18.9% | 13 880 | 34.4% | 12 949 | (41.3%) |
| B | Ubutu | NC071 | 8 714 | 730 | 8.4% | 813 | 9.3% | 1 543 | 17.7% | 974 | (16.5%) |
| B | Umsobomvu | NC072 | 9 102 | 356 | 3.9% | 534 | 5.9% | 890 | 9.8% | 1 117 | (52.2%) |
| B | Emthanjeni | NC073 | 11 781 | 2 776 | 23.6% | 2 868 | 24.3% | 5 645 | 47.9% | 4 797 | (40.2%) |
| B | Kareeberg | NC074 | 5 695 | 641 | 11.3% | 584 | 10.2% | 1 225 | 21.5% | 340 | (71.7%) |
| B | Renoslerberg | NC075 | 7 077 | 163 | 2.3% | 190 | 2.7% | 353 | 5.0% | 3 278 | (94.2%) |
| B | Thembellhe | NC076 | 1 590 | 539 | 33.9% | 360 | 22.6% | 899 | 56.5% | 771 | (53.3%) |
| B | Siyathemba | NC077 | 3 337 | 775 | 23.2% | 1 853 | 55.5% | 2 628 | 78.8% | 1 457 | (27.1%) |
| B | Siyancuma | NC078 | 4 960 | 143 | 2.9% | 83 | 1.7% | 226 | 4.6% | 633 | (86.8%) |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - | - |
| | Total Pixley ka Seme (NC) | | 52 256 | 6 123 | 11.7% | 7 285 | 13.9% | 13 408 | 25.7% | 13 367 | (45.5%) |
| B | IKali Gand | NC082 | 14 432 | 4 518 | 31.3% | 2 458 | 17.0% | 6 976 | 48.3% | 6 447 | (61.9%) |
| B | IKheis | NC084 | 3 709 | 693 | 18.7% | 486 | 13.1% | 1 179 | 31.8% | 1 692 | (71.3%) |
| B | Tsantsabane | NC085 | 10 585 | - | - | - | - | - | - | 1 378 | (100.0%) |
| B | Kgatelopele | NC086 | 8 134 | 950 | 11.7% | 394 | 4.8% | 1 345 | 16.5% | 1 241 | (68.2%) |
| B | Dawid Kruijer | NC087 | 49 041 | - | - | 5 496 | 11.2% | 5 496 | 11.2% | 9 080 | (39.5%) |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - |
| | Total Z F Mgcawu | | 85 901 | 6 161 | 7.2% | 8 835 | 10.3% | 14 996 | 17.5% | 19 838 | (55.5%) |
| B | Sol Plaatje | NC091 | 66 753 | 12 254 | 18.4% | 14 898 | 22.3% | 27 152 | 40.7% | 29 209 | (25.3%) |
| B | Dikgallong | NC092 | 19 549 | 1 781 | 9.1% | 3 250 | 16.6% | 5 031 | 25.7% | 4 846 | (32.9%) |
| B | Magareng | NC093 | 9 680 | 187 | 1.9% | 205 | 2.1% | 391 | 4.0% | 344 | (40.5%) |
| B | Phokwane | NC094 | 13 486 | 1 876 | 13.9% | 1 985 | 14.7% | 3 860 | 28.6% | 3 913 | (49.3%) |
| C | Frances Baard | DC9 | - | - | - | - | - | - | - | - | - |
| | Total Frances Baard | | 109 467 | 16 097 | 14.7% | 20 337 | 18.6% | 36 434 | 33.3% | 38 313 | (46.9%) |
| | Total Northern Cape | | 304 343 | 38 180 | 12.5% | 48 652 | 16.0% | 86 832 | 28.5% | 89 608 | (45.7%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Waste management | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 2 203 093 | 389 188 | 17.7% | 538 017 | 24.4% | 927 204 | 42.1% | 848 522 | 26.3% | (36.6%) |
| | Total Metros | | 2 203 093 | 389 188 | 17.7% | 538 017 | 24.4% | 927 204 | 42.1% | 848 522 | 26.3% | (36.6%) |
| B | Matzikama | WC011 | 22 840 | 3 575 | 15.7% | 4 510 | 19.7% | 8 085 | 35.4% | 5 112 | 11.6% | (11.8%) |
| B | Cederberg | WC012 | 19 617 | 4 071 | 20.8% | 5 227 | 26.6% | 9 298 | 47.4% | 6 225 | 33.5% | (16.0%) |
| B | Bergrivier | WC013 | 26 567 | 6 194 | 23.3% | 4 155 | 15.6% | 10 349 | 39.0% | 9 798 | 27.0% | (57.6%) |
| B | Saldanha Bay | WC014 | 78 907 | 12 368 | 15.7% | 23 158 | 29.3% | 35 526 | 45.0% | 29 554 | 24.2% | (21.6%) |
| B | Swartland | WC015 | 36 515 | 6 951 | 19.0% | 9 306 | 25.5% | 16 257 | 44.5% | 15 122 | 25.6% | (38.5%) |
| C | West Coast | DC1 | 73 | - | - | 20 | 27.8% | 20 | 27.8% | - | - | - |
| | Total West Coast | | 184 519 | 33 160 | 18.0% | 46 376 | 25.1% | 79 536 | 43.1% | 65 810 | 23.8% | (29.5%) |
| B | Witzenberg | WC022 | 42 346 | 6 061 | 14.3% | 11 115 | 26.2% | 17 176 | 40.6% | 14 341 | 26.9% | (22.5%) |
| B | Drakenstein | WC023 | 81 673 | 14 765 | 18.1% | 21 894 | 26.8% | 36 659 | 44.9% | 41 737 | 22.0% | (47.5%) |
| B | Stellenbosch | WC024 | 88 534 | 12 933 | 14.6% | 19 232 | 21.7% | 32 165 | 36.3% | 17 593 | 13.9% | 9.3% |
| B | Breede Valley | WC025 | 46 856 | 5 507 | 11.8% | 7 493 | 16.0% | 13 000 | 27.7% | 12 279 | 13.9% | (39.0%) |
| B | Langeberg | WC026 | 31 357 | 6 678 | 21.3% | 8 342 | 26.6% | 15 020 | 47.9% | 17 686 | 33.9% | (52.8%) |
| C | Cape Winelands DM | DC2 | - | - | - | - | - | - | - | - | - | - |
| | Total Cape Winelands | | 290 766 | 45 944 | 15.8% | 68 076 | 23.4% | 114 019 | 39.2% | 103 637 | 20.4% | (34.3%) |
| B | Theewaterskloof | WC031 | 50 207 | 7 691 | 15.3% | 9 217 | 18.4% | 16 908 | 33.7% | 16 171 | 16.8% | (43.0%) |
| B | Overstrand | WC032 | 72 444 | 12 908 | 17.8% | 19 622 | 27.1% | 32 530 | 44.9% | 26 946 | 21.8% | (27.2%) |
| B | Cape Agulhas | WC033 | 20 690 | 3 615 | 17.5% | 3 692 | 17.8% | 7 307 | 35.3% | 5 173 | 16.4% | (28.6%) |
| B | Swellendam | WC034 | 9 588 | 1 195 | 12.5% | 2 060 | 21.5% | 3 255 | 33.9% | 4 245 | 21.0% | (51.5%) |
| C | Overberg | DC3 | 10 239 | 588 | 5.7% | 920 | 9.0% | 1 508 | 14.7% | 533 | 1.0% | 72.5% |
| | Total Overberg | | 163 168 | 25 997 | 15.9% | 35 511 | 21.8% | 61 508 | 37.7% | 53 069 | 18.3% | (33.1%) |
| B | Kannaland | WC041 | 6 792 | 617 | 9.1% | 1 311 | 19.3% | 1 929 | 28.4% | 784 | 14.3% | 67.1% |
| B | Hessequa | WC042 | 32 566 | 3 719 | 11.4% | 9 847 | 30.2% | 13 566 | 41.7% | 8 067 | 14.6% | 22.1% |
| B | Mossel Bay | WC043 | 66 428 | 12 917 | 19.4% | 15 698 | 23.6% | 28 614 | 43.1% | 18 597 | 18.5% | (15.6%) |
| B | George | WC044 | 85 456 | 17 420 | 20.4% | 19 100 | 22.4% | 36 520 | 42.7% | 35 520 | 21.9% | (46.2%) |
| B | Oudtshoorn | WC045 | 28 981 | 6 245 | 21.5% | 7 104 | 24.5% | 13 349 | 46.1% | 12 418 | 25.9% | (42.8%) |
| B | Bitou | WC047 | 46 141 | 10 761 | 23.3% | 14 010 | 30.4% | 24 772 | 53.7% | 10 410 | 15.4% | 34.6% |
| B | Knysna | WC048 | 55 001 | 8 902 | 16.2% | 11 625 | 21.1% | 20 527 | 37.3% | 19 198 | 19.0% | (39.4%) |
| C | Garden Route | DC4 | 33 460 | 750 | 2.2% | 1 342 | 4.0% | 2 092 | 6.3% | 1 740 | 3.4% | (22.9%) |
| | Total Garden Route | | 354 825 | 61 332 | 17.3% | 80 037 | 22.6% | 141 368 | 39.8% | 106 735 | 18.2% | (25.0%) |
| B | Laingsburg | WC051 | 1 625 | 163 | 10.0% | 383 | 23.6% | 546 | 33.6% | 735 | 26.8% | (47.9%) |
| B | Prince Albert | WC052 | 4 344 | 758 | 17.4% | 954 | 22.0% | 1 712 | 39.4% | 925 | 22.7% | 3.1% |
| B | Beaufort West | WC053 | 19 547 | 1 485 | 7.6% | 4 530 | 23.2% | 6 015 | 30.8% | 6 433 | 20.1% | (29.6%) |
| C | Central Karoo | DC5 | 75 | 10 | 14.0% | - | - | 10 | 14.0% | - | - | - |
| | Total Central Karoo | | 25 592 | 2 415 | 9.4% | 5 868 | 22.9% | 8 283 | 32.4% | 8 094 | 20.9% | (27.5%) |
| | Total Western Cape | | 3 221 963 | 558 035 | 17.3% | 773 884 | 24.0% | 1 331 919 | 41.3% | 1 185 867 | 24.2% | (34.7%) |
| | Total National | | 15 944 032 | 2 765 430 | 17.3% | 3 271 375 | 20.5% | 6 036 805 | 37.9% | 5 705 900 | 23.1% | (42.7%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Executive and council | | Budget | | 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 |
|-----------------------|-----------------------------|----------|------------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 429 182 | 94 922 | 22.1% | 124 925 | 29.1% | 219 846 | 51.2% | 218 032 | 26.5% | (42.7%) |
| A | Nelson Mandela Bay | NMA | 270 110 | 35 091 | 13.0% | - | - | 35 091 | 13.0% | 102 527 | 17.0% | (100.0%) |
| | Total Metros | | 699 292 | 130 013 | 18.6% | 124 925 | 17.9% | 254 938 | 36.5% | 320 559 | 22.9% | (61.0%) |
| B | Dr Beyers Naude | EC101 | 27 041 | 6 449 | 23.8% | 6 854 | 25.3% | 13 303 | 49.2% | 11 359 | 37.1% | (39.7%) |
| B | Blue Crane Route | EC102 | 10 705 | 2 393 | 22.4% | 2 594 | 24.2% | 4 987 | 46.6% | 4 602 | 23.4% | (43.6%) |
| B | Makana | EC104 | 31 414 | 5 316 | 16.9% | 10 593 | 33.7% | 15 909 | 50.6% | 12 999 | 40.6% | (18.5%) |
| B | Ndlambe | EC105 | 32 969 | 8 002 | 24.3% | 7 180 | 21.8% | 15 182 | 46.1% | 12 363 | 19.7% | (41.9%) |
| B | Sundays River Valley | EC106 | 16 133 | 2 795 | 17.3% | 3 660 | 22.7% | 6 455 | 40.0% | 5 404 | 17.0% | (32.3%) |
| B | Kouga | EC108 | 45 089 | 8 860 | 19.7% | 12 642 | 28.0% | 21 503 | 47.7% | 18 521 | 21.6% | (31.7%) |
| B | Kou-Kamma | EC109 | 13 778 | 2 997 | 21.7% | 2 640 | 19.2% | 5 636 | 40.9% | 255 | 2.1% | 934.2% |
| C | Sarah Baartman | DC10 | 27 703 | 8 424 | 30.4% | 793 | 2.9% | 9 217 | 33.3% | 359 966 | 1300.1% | (99.8%) |
| | Total Sarah Baartman | | 204 832 | 45 236 | 22.1% | 46 956 | 22.9% | 92 192 | 45.0% | 425 469 | 201.9% | (89.0%) |
| B | Mbhashe | EC121 | 43 515 | 1 710 | 3.9% | 10 026 | 23.0% | 11 736 | 27.0% | 22 085 | 13.1% | (54.6%) |
| B | Mnquma | EC122 | 45 525 | 3 417 | 7.5% | 15 128 | 33.2% | 18 545 | 40.7% | 8 622 | 16.2% | 75.5% |
| B | Great Kei | EC123 | 19 880 | - | - | - | - | - | - | 2 794 | 8.6% | (100.0%) |
| B | Amahlathi | EC124 | 37 660 | 4 162 | 11.1% | 146 | 0.4% | 4 308 | 11.4% | 2 492 | 0.5% | (94.2%) |
| B | Ngqushwa | EC126 | 18 852 | 4 689 | 24.9% | 5 027 | 26.7% | 9 716 | 51.5% | 13 203 | 33.8% | (61.9%) |
| B | Raymond Mhlaba | EC129 | 41 802 | 7 958 | 19.0% | 8 544 | 20.4% | 16 502 | 39.5% | 14 700 | 24.0% | (41.9%) |
| C | Amathole | DC12 | 83 050 | - | - | - | - | - | - | 43 348 | 23.1% | (100.0%) |
| | Total Amathole | | 290 283 | 21 937 | 7.6% | 38 871 | 13.4% | 60 808 | 20.9% | 107 246 | 17.4% | (63.8%) |
| B | Inxuba Yethemba | EC131 | 28 632 | 320 | 1.1% | 5 048 | 17.6% | 5 368 | 18.7% | 11 625 | 17.3% | (56.6%) |
| B | Intsika Yethu | EC135 | 25 589 | 7 423 | 29.0% | 10 263 | 40.1% | 17 687 | 69.1% | 2 494 | 8.3% | 311.5% |
| B | Emalahleni (EC) | EC136 | 25 999 | 12 742 | 49.0% | 6 962 | 26.8% | 19 704 | 75.8% | 16 444 | 16.4% | (57.7%) |
| B | Engcobo | EC137 | 39 824 | 12 751 | 32.0% | 9 471 | 23.8% | 22 222 | 55.8% | 19 435 | 22.5% | (51.3%) |
| B | Sakhisizwe | EC138 | 18 802 | 2 633 | 14.0% | 4 951 | 26.3% | 7 584 | 40.3% | 6 975 | 16.5% | (29.0%) |
| B | Enoch Mgijima | EC139 | 78 235 | 13 227 | 16.9% | 22 530 | 28.8% | 35 756 | 45.7% | 34 240 | 22.6% | (34.2%) |
| C | Chris Hani | DC13 | 96 487 | 22 889 | 23.7% | 16 660 | 17.3% | 39 549 | 41.0% | 29 812 | 10.6% | (44.1%) |
| | Total Chris Hani | | 313 568 | 71 985 | 23.0% | 75 886 | 24.2% | 147 871 | 47.2% | 121 025 | 16.7% | (37.3%) |
| B | Elundini | EC141 | 50 850 | 6 206 | 12.2% | 15 446 | 30.4% | 21 652 | 42.6% | 8 689 | 14.2% | 77.8% |
| B | Senqu | EC142 | 28 143 | 6 186 | 22.0% | 6 499 | 23.1% | 12 685 | 45.1% | 12 509 | 21.5% | (48.0%) |
| B | Walter Sisulu | EC145 | 34 366 | 3 991 | 11.6% | 6 765 | 19.7% | 10 755 | 31.3% | 14 647 | 21.4% | (53.8%) |
| C | Joe Gqabi | DC14 | 20 697 | 5 807 | 28.1% | 6 015 | 29.1% | 11 822 | 57.1% | 16 064 | 36.1% | (62.6%) |
| | Total Joe Gqabi | | 134 057 | 22 190 | 16.6% | 34 725 | 25.9% | 56 914 | 42.5% | 51 909 | 21.5% | (33.1%) |
| B | Ngquzu Hills | EC153 | 69 092 | 14 205 | 20.6% | 14 467 | 20.9% | 28 672 | 41.5% | 4 197 | 5.3% | 244.7% |
| B | Port St Johns | EC154 | 53 080 | 6 771 | 12.8% | 2 212 | 4.2% | 8 983 | 16.9% | 18 550 | 13.5% | (88.1%) |
| B | Nyandeni | EC155 | 72 924 | 16 652 | 22.8% | 17 410 | 23.9% | 34 062 | 46.7% | 34 135 | 27.8% | (49.0%) |
| B | Mhlonito | EC156 | 58 066 | 9 723 | 16.7% | 11 471 | 19.8% | 21 194 | 36.5% | 21 008 | 22.7% | (45.4%) |
| B | King Sabata Dalindyebo | EC157 | 82 387 | 17 487 | 21.2% | 18 502 | 22.5% | 35 989 | 43.7% | 36 687 | 25.7% | (49.6%) |
| C | O R Tambo | DC15 | 203 946 | 48 617 | 23.8% | 58 502 | 28.7% | 107 119 | 52.5% | 101 288 | 29.9% | (42.2%) |
| | Total O .R. Tambo | | 539 494 | 113 455 | 21.0% | 122 564 | 22.7% | 236 019 | 43.7% | 215 866 | 23.5% | (43.2%) |
| B | Matatiele | EC441 | 31 926 | 2 075 | 6.5% | 12 085 | 37.9% | 14 159 | 44.4% | 13 469 | 20.9% | (10.3%) |
| B | Umtzimvubu | EC442 | 45 074 | 6 861 | 15.2% | 10 133 | 22.5% | 16 994 | 37.7% | 16 556 | 38.9% | (38.8%) |
| B | Mbizana | EC443 | 65 088 | 10 137 | 15.6% | 17 232 | 26.5% | 27 369 | 42.0% | 27 721 | 38.2% | (37.8%) |
| B | Ntabankulu | EC444 | 25 633 | 6 362 | 24.8% | 5 902 | 23.0% | 12 263 | 47.8% | 12 369 | 37.6% | (52.3%) |
| C | Alfred Nzo | DC44 | 87 316 | 9 294 | 10.6% | 15 688 | 18.0% | 24 982 | 28.6% | 14 124 | 22.2% | 11.1% |
| | Total Alfred Nzo | | 255 037 | 34 728 | 13.6% | 61 039 | 23.9% | 95 767 | 37.6% | 84 239 | 31.3% | (27.5%) |
| | Total Eastern Cape | | 2 436 563 | 439 544 | 18.0% | 504 965 | 20.7% | 944 509 | 38.8% | 1 326 314 | 36.4% | (61.9%) |

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|-----------------------|---------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|-----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 152 532 | 31 836 | 20.9% | 33 022 | 21.6% | 64 858 | 42.5% | 66 507 | 27.5% | (50.3%) |
| | Total Metros | | 152 532 | 31 836 | 20.9% | 33 022 | 21.6% | 64 858 | 42.5% | 66 507 | 27.5% | (50.3%) |
| B | Leisemeng | FS161 | 17 547 | 2 845 | 16.2% | 1 897 | 10.8% | 4 742 | 27.0% | 4 448 | 9.9% | (57.3%) |
| B | Kopanong | FS162 | 156 560 | - | - | - | - | - | - | 24 749 | 11.5% | (100.0%) |
| B | Mohokare | FS163 | 12 145 | 740 | 6.1% | - | - | 740 | 6.1% | 5 328 | 29.4% | (100.0%) |
| C | Xhariep | DC16 | 13 895 | 2 905 | 20.9% | 1 989 | 14.3% | 4 894 | 35.2% | 7 748 | 30.9% | (74.3%) |
| | Total Xhariep | | 200 148 | 6 490 | 3.2% | 3 887 | 1.9% | 10 377 | 5.2% | 42 273 | 14.0% | (90.8%) |
| B | Masilonyana | FS181 | 33 171 | - | - | 4 | 0.0% | 4 | 0.0% | 178 | 0.2% | (97.6%) |
| B | Tokoloko | FS182 | 14 899 | 3 828 | 25.7% | 8 121 | 54.5% | 11 948 | 80.2% | 12 178 | 69.4% | (33.3%) |
| B | Tswelopele | FS183 | 13 879 | 1 327 | 9.6% | 1 342 | 9.7% | 2 670 | 19.2% | 2 782 | 4.4% | (51.7%) |
| B | Majhabeng | FS184 | 169 361 | 44 465 | 26.3% | 50 917 | 30.1% | 95 382 | 56.3% | 79 495 | 47.5% | (35.9%) |
| B | Nala | FS185 | 27 343 | - | - | 1 997 | 7.3% | 1 997 | 7.3% | 11 037 | 23.6% | (81.9%) |
| C | Lejweleputswa | DC18 | 56 933 | 16 608 | 29.2% | 13 369 | 23.5% | 29 976 | 52.7% | 25 304 | 18.5% | (47.2%) |
| | Total Lejweleputswa | | 315 586 | 66 228 | 21.0% | 75 750 | 24.0% | 141 977 | 45.0% | 130 974 | 29.0% | (42.2%) |
| B | Setsolo | FS191 | 54 029 | 11 809 | 21.9% | 16 771 | 31.0% | 28 579 | 52.9% | 26 017 | 39.3% | (35.5%) |
| B | Dihlabeng | FS192 | 67 287 | 18 531 | 27.5% | 17 780 | 26.4% | 36 310 | 54.0% | 35 944 | 21.8% | (50.5%) |
| B | Nketoana | FS193 | 24 322 | 6 754 | 27.8% | 7 770 | 31.9% | 14 524 | 59.7% | 8 880 | 21.3% | (12.5%) |
| B | Maluti-a-Phofung | FS194 | 616 649 | 10 580 | 1.7% | 10 243 | 1.7% | 20 823 | 3.4% | 35 100 | 4.4% | (70.8%) |
| B | Phumelela | FS195 | 22 092 | 669 | 3.0% | 3 691 | 16.7% | 4 360 | 19.7% | 2 418 | 3.4% | 52.6% |
| B | Mantsopa | FS196 | 22 863 | 427 | 1.9% | 3 015 | 13.2% | 3 442 | 15.1% | 1 551 | 4.3% | 94.3% |
| C | Thabo Mofutsanyana | DC19 | 80 873 | 23 668 | 29.3% | 10 663 | 13.2% | 34 349 | 42.5% | 30 308 | 46.0% | (64.8%) |
| | Total Thabo Mofutsanyana | | 888 115 | 72 456 | 8.2% | 69 932 | 7.9% | 142 388 | 16.0% | 140 219 | 12.6% | (50.1%) |
| B | Moghaka | FS201 | 77 243 | 16 951 | 21.9% | 21 783 | 28.2% | 38 734 | 50.1% | 27 681 | 26.1% | (21.3%) |
| B | Ngwathe | FS203 | 74 596 | 17 334 | 23.2% | 15 044 | 20.2% | 32 378 | 43.4% | 26 373 | 17.9% | (43.0%) |
| B | Metsimaholo | FS204 | 56 234 | 10 843 | 19.3% | 13 406 | 23.8% | 24 249 | 43.1% | 20 028 | 20.5% | (33.1%) |
| B | Mafube | FS205 | 15 207 | - | - | - | - | - | - | 616 | 1.3% | (100.0%) |
| C | Fezile Dabi | DC20 | 37 876 | 8 494 | 22.4% | 14 855 | 39.2% | 23 349 | 61.6% | 13 763 | 22.3% | 7.9% |
| | Total Fezile Dabi | | 261 156 | 53 623 | 20.5% | 65 087 | 24.9% | 118 710 | 45.5% | 88 462 | 20.7% | (26.4%) |
| | Total Free State | | 1 817 538 | 230 632 | 12.7% | 247 678 | 13.6% | 478 310 | 26.3% | 468 435 | 18.4% | (47.1%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 523 844 | 105 256 | 20.1% | 112 799 | 21.5% | 218 055 | 41.6% | 201 566 | 19.5% | (44.0%) |
| A | City of Johannesburg | JHB | 1 832 000 | 467 919 | 25.5% | 559 016 | 30.5% | 1 026 935 | 56.1% | 702 048 | 28.0% | (20.4%) |
| A | City of Tshwane | TSH | 1 278 283 | 253 590 | 19.8% | 264 343 | 20.7% | 517 933 | 40.5% | 490 924 | 19.1% | (46.2%) |
| | Total Metros | | 3 634 127 | 826 765 | 22.8% | 936 157 | 25.8% | 1 762 922 | 48.5% | 1 394 538 | 23.3% | (32.9%) |
| B | Emlufeni | GT421 | 166 367 | 39 201 | 23.6% | 38 888 | 23.4% | 78 090 | 46.9% | 69 025 | 20.6% | (43.7%) |
| B | Midvaal | GT422 | 43 263 | 6 414 | 14.8% | 7 494 | 17.3% | 13 909 | 32.1% | 15 531 | 16.9% | (51.7%) |
| B | Lesedi | GT423 | 37 740 | 8 514 | 22.6% | 6 350 | 16.8% | 14 864 | 39.4% | 12 424 | 14.1% | (48.9%) |
| C | Sedibeng | DC42 | 49 644 | 11 815 | 23.8% | 11 573 | 23.3% | 23 388 | 47.1% | 24 138 | 25.1% | (52.1%) |
| | Total Sedibeng | | 297 014 | 65 944 | 22.2% | 64 306 | 21.7% | 130 250 | 43.9% | 121 118 | 20.1% | (46.9%) |
| B | Mogale City | GT481 | 85 861 | (117 312) | (136.6%) | 34 909 | 40.7% | (82 403) | (96.0%) | (167 820) | 41.2% | (120.8%) |
| B | Merafong City | GT484 | 67 624 | 12 484 | 18.5% | 12 775 | 18.9% | 25 259 | 37.4% | 28 705 | 24.5% | (55.5%) |
| B | Rand West City | GT485 | 97 401 | 21 249 | 21.8% | 26 072 | 26.8% | 47 321 | 48.6% | 34 211 | 36.8% | (23.8%) |
| C | West Rand | DC48 | 32 653 | 6 796 | 20.8% | 7 330 | 22.4% | 14 126 | 43.3% | 12 640 | 16.2% | (42.0%) |
| | Total West Rand | | 283 540 | (76 783) | (27.1%) | 81 086 | 28.6% | 4 303 | 1.5% | (92 264) | 31.5% | (187.9%) |
| | Total Gauteng | | 4 214 681 | 815 926 | 19.4% | 1 081 549 | 25.7% | 1 897 475 | 45.0% | 1 423 392 | 23.6% | (24.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Executive and council | | Budget | 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 | |
|----------------------------|----------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 928 660 | 209 773 | 22.6% | 185 391 | 20.0% | 395 164 | 42.6% | 539 067 | 34.1% | (65.6%) |
| Total Metros | | | 928 660 | 209 773 | 22.6% | 185 391 | 20.0% | 395 164 | 42.6% | 539 067 | 34.1% | (65.6%) |
| B | Umdoni | KZN212 | 35 630 | 7 666 | 21.5% | 8 621 | 24.2% | 16 286 | 45.7% | 13 916 | 16.0% | (38.1%) |
| B | Umzambe | KZN213 | 38 423 | 10 464 | 27.2% | 8 728 | 22.7% | 19 192 | 49.9% | 13 717 | 22.4% | (36.4%) |
| B | uMuziwabantu | KZN214 | 27 665 | 5 936 | 21.5% | 5 364 | 19.4% | 11 300 | 40.8% | 9 353 | 26.7% | (42.6%) |
| B | Ray Nkonyeni | KZN216 | 111 504 | 10 916 | 9.8% | 2 014 | 1.8% | 12 930 | 11.6% | 27 171 | 12.3% | (92.6%) |
| C | Ugu | DC21 | 70 454 | 21 460 | 30.5% | 15 158 | 21.5% | 36 618 | 52.0% | 29 753 | 15.8% | (49.1%) |
| Total Ugu | | | 283 676 | 56 441 | 19.9% | 39 886 | 14.1% | 96 327 | 34.0% | 93 909 | 16.2% | (57.5%) |
| B | uMshwathi | KZN221 | 22 206 | 8 714 | 39.2% | 7 215 | 32.5% | 15 929 | 71.7% | 11 815 | 28.1% | (38.9%) |
| B | uMngeni | KZN222 | 43 743 | 12 714 | 29.1% | 5 838 | 13.3% | 18 552 | 42.4% | 18 694 | 15.5% | (68.8%) |
| B | Mpofana | KZN223 | 8 223 | 2 461 | 29.9% | 68 | 0.8% | 2 529 | 30.8% | 1 996 | 7.0% | (96.6%) |
| B | Impendle | KZN224 | 8 924 | 2 972 | 33.3% | 809 | 9.1% | 3 782 | 42.4% | 3 952 | 18.9% | (79.5%) |
| B | Msunduzi | KZN225 | 189 361 | 24 203 | 12.8% | 2 030 | 1.1% | 26 233 | 13.9% | 69 545 | 24.0% | (97.1%) |
| B | Mkhambathini | KZN226 | 17 794 | 4 170 | 23.4% | 3 647 | 20.5% | 7 817 | 43.9% | 5 018 | 16.9% | (27.3%) |
| B | Richmond | KZN227 | 12 323 | 3 577 | 29.0% | 4 563 | 37.0% | 8 139 | 66.0% | 4 397 | 35.0% | 3.8% |
| C | uMgungundlovu | DC22 | 55 810 | 17 976 | 32.2% | 32 530 | 58.3% | 50 505 | 90.5% | 20 775 | 23.0% | 56.6% |
| Total uMgungundlovu | | | 358 383 | 76 785 | 21.4% | 56 700 | 15.8% | 133 486 | 37.2% | 136 193 | 22.6% | (58.4%) |
| B | Okhahlamba | KZN235 | 28 097 | 5 760 | 20.5% | 6 970 | 24.8% | 12 730 | 45.3% | 12 829 | 20.2% | (45.7%) |
| B | Inkosi Langalibalele | KZN237 | 37 750 | 3 249 | 8.6% | 4 917 | 13.0% | 8 167 | 21.6% | 2 165 | 9.2% | 127.2% |
| B | Alfred Duma | KZN238 | 204 231 | 28 648 | 14.0% | 26 370 | 12.9% | 55 018 | 26.9% | 49 044 | 10.8% | (46.2%) |
| C | Uthukela | DC23 | 55 970 | 4 996 | 8.9% | 18 935 | 33.8% | 23 931 | 42.8% | 20 533 | 20.3% | (7.8%) |
| Total Uthukela | | | 326 048 | 42 654 | 13.1% | 57 192 | 17.5% | 99 846 | 30.6% | 84 571 | 13.4% | (32.4%) |
| B | Endumeni | KZN241 | 18 406 | 3 268 | 17.8% | 2 986 | 16.2% | 6 254 | 34.0% | 8 165 | 24.8% | (63.4%) |
| B | Nquthu | KZN242 | 28 120 | 239 | 0.9% | 565 | 2.0% | 804 | 2.9% | 10 886 | 19.2% | (94.8%) |
| B | Msinga | KZN244 | 35 011 | 4 617 | 13.2% | 5 353 | 15.3% | 9 970 | 28.5% | 9 964 | 37.4% | (46.3%) |
| B | Umvoti | KZN245 | 625 003 | 9 935 | 1.6% | 12 157 | 1.9% | 22 092 | 3.5% | 14 877 | 45.5% | (18.3%) |
| C | Umzinyathi | DC24 | 22 441 | 3 069 | 13.7% | 8 984 | 40.0% | 12 054 | 53.7% | 9 786 | 22.5% | (8.2%) |
| Total Umzinyathi | | | 728 981 | 21 128 | 2.9% | 30 046 | 4.1% | 51 174 | 7.0% | 53 678 | 29.2% | (44.0%) |
| B | Newcastle | KZN252 | 101 972 | 17 468 | 17.1% | 23 224 | 22.8% | 40 691 | 39.9% | 40 543 | 26.8% | (42.7%) |
| B | Emadlangeni | KZN253 | 9 162 | 4 624 | 50.5% | 2 430 | 26.5% | 7 055 | 77.0% | 3 866 | 10.6% | (37.1%) |
| B | Dannhauser | KZN254 | 30 062 | 4 123 | 13.7% | 7 469 | 24.8% | 11 592 | 38.6% | 16 210 | 30.9% | (53.9%) |
| C | Amajuba | DC25 | 21 103 | 90 | 0.4% | 151 | 0.7% | 241 | 1.1% | 8 402 | 11.2% | (98.2%) |
| Total Amajuba | | | 162 299 | 26 304 | 16.2% | 33 274 | 20.5% | 59 579 | 36.7% | 69 021 | 22.0% | (51.8%) |
| B | eDumbe | KZN261 | 14 393 | 5 100 | 35.4% | 35 561 | 247.1% | 40 661 | 282.5% | 7 932 | 28.0% | 348.3% |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 4 290 | 3.3% | (100.0%) |
| B | Abaqulusi | KZN263 | 32 761 | 4 675 | 14.3% | 5 448 | 16.6% | 10 123 | 30.9% | 2 146 | 29.2% | 153.9% |
| B | Nongoma | KZN265 | 30 565 | 7 069 | 23.1% | 7 455 | 24.4% | 14 524 | 47.5% | 8 688 | 19.6% | (14.2%) |
| B | Ulundi | KZN266 | 31 290 | 7 506 | 24.0% | 5 834 | 18.6% | 13 341 | 42.6% | 4 920 | 17.9% | 18.6% |
| C | Zululand | DC26 | 29 293 | 8 119 | 27.7% | 12 687 | 43.3% | 20 806 | 71.0% | 24 733 | 31.3% | (48.7%) |
| Total Zululand | | | 138 302 | 32 469 | 23.5% | 66 985 | 48.4% | 99 454 | 71.9% | 52 710 | 21.4% | (27.1%) |
| B | Umhlabuyalingana | KZN271 | 35 856 | 6 255 | 17.4% | 10 906 | 30.4% | 17 161 | 47.9% | 13 634 | 25.0% | (20.0%) |
| B | Jozini | KZN272 | 24 033 | 8 364 | 34.8% | 8 700 | 36.2% | 17 065 | 71.0% | 17 271 | 29.2% | (49.6%) |
| B | Mtubatuba | KZN275 | 50 458 | 22 840 | 45.3% | 4 634 | 9.2% | 27 475 | 54.5% | 30 815 | 32.5% | (85.0%) |
| B | Hlabisa Big Five | KZN276 | 15 650 | 6 758 | 43.2% | 8 498 | 54.3% | 15 256 | 97.5% | 11 902 | 29.6% | (28.6%) |
| C | Umkhanyakude | DC27 | 41 186 | 12 986 | 31.5% | 22 596 | 54.9% | 35 581 | 86.4% | 27 483 | 47.8% | (17.8%) |
| Total Umkhanyakude | | | 167 183 | 57 204 | 34.2% | 55 334 | 33.1% | 112 538 | 67.3% | 101 105 | 33.3% | (45.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|------------------------------|---------------------------|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Executive and council | | | | | | | | | | | | |
| R thousands | | | | | | | | | | | | |
| | Code | | | | | | | | | | | |
| B | Mtolazi | KZN281 | 35 754 | 14 349 | 40.1% | 12 145 | 34.0% | 26 494 | 74.1% | 24 809 | 34.7% | (51.0%) |
| B | uMhlathuze | KZN282 | 123 870 | 21 882 | 17.7% | 26 213 | 21.2% | 48 096 | 38.8% | 48 513 | 23.5% | (46.0%) |
| B | uMlalazi | KZN284 | 81 631 | 13 222 | 16.2% | 14 988 | 18.4% | 28 211 | 34.6% | 34 772 | 32.7% | (56.9%) |
| B | Mthonjaneni | KZN285 | 18 527 | 7 284 | 39.3% | 5 354 | 28.9% | 12 639 | 68.2% | 12 953 | 37.3% | (58.7%) |
| B | Nkandla | KZN286 | 11 890 | 2 966 | 24.9% | 1 823 | 15.3% | 4 788 | 40.3% | 4 615 | 21.7% | (60.5%) |
| C | King Cetshwayo | DC28 | 46 413 | 9 680 | 20.9% | 9 276 | 20.0% | 18 956 | 40.8% | 20 571 | 28.7% | (54.9%) |
| Total uThungulu | | | 318 086 | 69 384 | 21.8% | 69 800 | 21.9% | 139 184 | 43.8% | 146 233 | 28.4% | (52.3%) |
| B | Mandeni | KZN291 | 44 765 | 6 937 | 15.5% | 10 475 | 23.4% | 17 411 | 38.9% | 17 294 | 21.9% | (39.4%) |
| B | KwaDukuza | KZN292 | 85 249 | 12 751 | 15.0% | 15 320 | 18.0% | 28 071 | 32.9% | 35 008 | 18.7% | (56.2%) |
| B | Ndwedwe | KZN293 | 39 460 | 8 158 | 20.7% | 12 004 | 30.4% | 20 162 | 51.1% | 19 976 | 32.1% | (39.9%) |
| B | Maphumulo | KZN294 | 28 336 | 5 403 | 19.1% | 5 667 | 20.0% | 11 070 | 39.1% | 10 725 | 23.6% | (47.2%) |
| C | iLembe | DC29 | 25 608 | 3 425 | 13.4% | 3 331 | 13.0% | 6 756 | 26.4% | 6 189 | 18.6% | (46.2%) |
| Total iLembe | | | 223 419 | 36 673 | 16.4% | 46 796 | 20.9% | 83 469 | 37.4% | 89 192 | 22.4% | (47.5%) |
| B | Greater Kokstad | KZN433 | 20 452 | 4 711 | 23.0% | 4 219 | 20.6% | 8 931 | 43.7% | 8 829 | 21.6% | (52.2%) |
| B | Ubuhebezwe | KZN434 | 25 557 | 7 611 | 29.8% | 4 964 | 19.4% | 12 574 | 49.2% | 5 650 | 12.6% | (12.1%) |
| B | Umkhulu | KZN435 | 41 798 | 8 653 | 20.7% | 8 932 | 21.4% | 17 585 | 42.1% | 19 121 | 26.6% | (53.3%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 24 508 | 4 887 | 19.9% | 5 161 | 21.1% | 10 048 | 41.0% | 9 744 | 21.0% | (47.0%) |
| C | Harry Gwala | DC43 | 35 385 | 10 315 | 29.2% | 4 029 | 11.4% | 14 343 | 40.5% | 6 622 | 12.5% | (39.2%) |
| Total Harry Gwala | | | 147 700 | 36 177 | 24.5% | 27 305 | 18.5% | 63 482 | 43.0% | 49 967 | 19.7% | (45.4%) |
| Total Kwazulu-Natal | | | 3 782 738 | 664 992 | 17.6% | 668 710 | 17.7% | 1 333 702 | 35.3% | 1 415 645 | 25.6% | (52.8%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 36 482 | 13 667 | 37.5% | 8 666 | 23.8% | 22 333 | 61.2% | 19 310 | 23.6% | (55.1%) |
| B | Greater Letaba | LIM332 | 55 043 | 11 840 | 21.5% | 14 342 | 26.1% | 26 182 | 47.6% | 28 444 | 35.2% | (49.6%) |
| B | Greater Tzaneen | LIM333 | 46 030 | 9 887 | 21.5% | 4 296 | 9.3% | 14 183 | 30.8% | 21 321 | 27.8% | (79.8%) |
| B | Ba-Phalaborwa | LIM334 | 39 768 | 8 986 | 22.6% | 7 623 | 19.2% | 16 610 | 41.8% | 18 295 | 24.8% | (58.3%) |
| B | Maruleng | LIM335 | 37 686 | 824 | 2.2% | 4 031 | 10.7% | 4 856 | 12.9% | 654 | 0.7% | 516.0% |
| C | Mopani | DC33 | 74 621 | 21 800 | 29.2% | 36 322 | 48.7% | 58 122 | 77.9% | - | - | - |
| Total Mopani | | | 289 630 | 67 005 | 23.1% | 75 280 | 26.0% | 142 285 | 49.1% | 88 025 | 23.0% | (14.5%) |
| B | Musina | LIM341 | 97 258 | 1 254 | 1.3% | 2 619 | 2.7% | 3 873 | 4.0% | 4 500 | 3.7% | (41.8%) |
| B | Thulamela | LIM343 | 161 166 | 3 861 | 2.4% | 16 801 | 10.4% | 20 663 | 12.8% | 15 712 | 7.1% | 6.9% |
| B | Makhado | LIM344 | 174 008 | 13 264 | 7.6% | 21 716 | 12.5% | 34 980 | 20.1% | 35 465 | 34.0% | (38.8%) |
| B | Collins Chabane | LIM345 | 45 572 | 10 932 | 24.0% | 11 656 | 25.6% | 22 588 | 49.6% | 21 224 | 19.2% | (45.1%) |
| C | Vhembe | DC34 | 91 003 | 18 213 | 20.0% | 18 393 | 20.2% | 36 606 | 40.2% | 27 415 | 6.8% | (32.9%) |
| Total Vhembe | | | 569 006 | 47 525 | 8.4% | 71 185 | 12.5% | 118 710 | 20.9% | 104 316 | 11.6% | (31.8%) |
| B | Blouberg | LIM351 | 58 181 | 15 766 | 27.1% | 16 396 | 28.2% | 32 162 | 55.3% | 36 096 | 17.0% | (54.6%) |
| B | Molemole | LIM353 | 36 964 | 8 714 | 23.6% | 10 259 | 27.8% | 18 974 | 51.3% | 15 155 | 27.6% | (32.3%) |
| B | Polokwane | LIM354 | 330 171 | 30 046 | 9.1% | 60 094 | 18.2% | 90 140 | 27.3% | 29 881 | 6.3% | 101.1% |
| B | Lepelle-Nkumpi | LIM355 | 36 918 | - | - | - | - | - | - | 8 110 | 5.1% | (100.0%) |
| C | Capricorn | DC35 | 51 128 | 11 538 | 22.6% | 12 876 | 25.2% | 24 411 | 47.7% | 13 919 | 31.5% | (7.5%) |
| Total Capricorn | | | 513 361 | 66 062 | 12.9% | 99 625 | 19.4% | 165 686 | 32.3% | 103 162 | 10.9% | (3.4%) |
| B | Thabazimbi | LIM361 | 29 491 | 6 360 | 21.6% | 7 797 | 26.4% | 14 157 | 48.0% | 13 344 | 26.5% | (41.6%) |
| B | Lephalale | LIM362 | 68 593 | 7 209 | 10.5% | 13 490 | 19.7% | 20 698 | 30.2% | 14 882 | 11.6% | (9.4%) |
| B | Bela Bela | LIM366 | 10 392 | 784 | 7.5% | 67 | 0.6% | 851 | 8.2% | 3 429 | 1.7% | (98.0%) |
| B | Mogalakwena | LIM367 | 71 528 | 11 332 | 15.8% | 21 050 | 29.4% | 32 383 | 45.3% | 26 770 | 12.0% | (21.4%) |
| B | Modimolle-Mookgopong | LIM368 | 36 524 | 6 293 | 17.2% | 7 297 | 20.0% | 13 590 | 37.2% | 17 380 | 27.4% | (58.0%) |
| C | Waterberg | DC36 | 37 906 | 7 916 | 20.9% | 9 269 | 24.5% | 17 185 | 45.3% | 1 961 | 3.3% | 372.7% |
| Total Waterberg | | | 254 435 | 39 894 | 15.7% | 58 971 | 23.2% | 98 865 | 38.9% | 77 767 | 13.6% | (24.2%) |
| B | Ephraim Mogale | LIM471 | 47 172 | 8 300 | 17.6% | 10 131 | 21.5% | 18 431 | 39.1% | 19 349 | 21.8% | (47.6%) |
| B | Elias Motsoaledi | LIM472 | 41 658 | 13 410 | 32.2% | 16 547 | 39.7% | 29 957 | 71.9% | 20 748 | 25.8% | (20.2%) |
| B | Makhuduthamaga | LIM473 | 67 413 | 15 500 | 23.0% | 15 808 | 23.4% | 31 309 | 46.4% | 18 492 | 20.5% | (14.5%) |
| B | Tubatse Felagomo | LIM476 | 64 355 | 10 607 | 16.5% | 11 753 | 18.3% | 22 360 | 34.7% | 23 097 | 15.3% | (49.1%) |
| C | Sekhukhune | DC47 | 136 510 | 26 950 | 19.7% | 43 460 | 31.8% | 70 410 | 51.6% | 74 596 | 29.4% | (41.7%) |
| Total Sekhukhune | | | 357 108 | 74 767 | 20.9% | 97 699 | 27.4% | 172 466 | 48.3% | 156 282 | 23.5% | (37.5%) |
| Total Limpopo | | | 1 983 541 | 295 253 | 14.9% | 402 760 | 20.3% | 698 013 | 35.2% | 529 552 | 15.5% | (23.9%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|------------------------------|--|-------------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Executive and council | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 43 552 | 10 337 | 23.7% | 14 168 | 32.5% | 24 504 | 56.3% | 4 223 | 9.2% | 235.5% |
| B | Msakaligwa | MP302 | 64 661 | 13 449 | 20.8% | 16 208 | 25.1% | 29 656 | 45.9% | 33 640 | 21.6% | (51.8%) |
| B | Mkhondo | MP303 | 131 293 | 7 041 | 5.4% | 12 555 | 9.6% | 19 596 | 14.9% | 9 200 | 6.4% | 36.5% |
| B | Pixley Ka Seme (MP) | MP304 | 23 478 | 807 | 3.4% | 4 344 | 18.5% | 5 150 | 21.9% | 853 | 0.9% | 409.5% |
| B | Lekwa | MP305 | 143 711 | 5 832 | 4.1% | 11 352 | 7.9% | 17 184 | 12.0% | 22 761 | 34.4% | (50.1%) |
| B | Dipaleseng | MP306 | 16 011 | 862 | 5.4% | 248 | 1.5% | 1 110 | 6.9% | 1 114 | 299.0% | (77.8%) |
| B | Govan Mbeki | MP307 | 57 854 | 180 | 0.3% | 578 | 1.0% | 758 | 1.3% | 4 480 | (22.8%) | (87.1%) |
| C | Gert Sibande | DC30 | 59 407 | 3 252 | 5.5% | 19 035 | 32.0% | 22 287 | 37.5% | 31 773 | 25.1% | (40.1%) |
| | Total Gert Sibande | | 539 966 | 41 759 | 7.7% | 78 487 | 14.5% | 120 246 | 22.3% | 108 044 | 10.6% | (27.4%) |
| B | Victor Khanye | MP311 | 38 250 | 708 | 1.9% | 16 713 | 43.7% | 17 421 | 45.5% | 13 929 | 59.5% | 20.0% |
| B | Emalaheni (MP) | MP312 | 136 563 | 44 758 | 32.8% | 50 947 | 37.3% | 95 705 | 70.1% | 56 174 | 21.3% | (9.3%) |
| B | Steve Tshwete | MP313 | 75 049 | 17 408 | 23.2% | 15 515 | 20.7% | 32 923 | 43.9% | 15 466 | 21.4% | 0.3% |
| B | Emakhazeni | MP314 | 53 116 | 13 031 | 24.5% | 23 027 | 43.4% | 36 058 | 67.9% | 42 693 | 33.2% | (46.1%) |
| B | Thembisile Hani | MP315 | 50 814 | 11 092 | 21.8% | 6 958 | 13.7% | 18 049 | 35.5% | 7 538 | 12.9% | (7.7%) |
| B | Dr J.S. Moroka | MP316 | 56 171 | 280 | 0.5% | 28 | 0.1% | 308 | 0.5% | 16 808 | 23.0% | (99.8%) |
| C | Nkangala | DC31 | 35 951 | 8 000 | 22.3% | 7 354 | 20.5% | 15 354 | 42.7% | 15 057 | 22.0% | (51.2%) |
| | Total Nkangala | | 445 914 | 95 277 | 21.4% | 120 543 | 27.0% | 215 819 | 48.4% | 167 666 | 25.0% | (28.1%) |
| B | Thaba Chweu | MP321 | 106 408 | 28 995 | 27.2% | - | - | 28 995 | 27.2% | 25 978 | 22.5% | (100.0%) |
| B | Nkomazi | MP324 | 74 680 | 17 632 | 23.6% | 26 163 | 35.0% | 43 795 | 58.6% | 30 786 | 24.8% | (15.0%) |
| B | Bushbuckridge | MP325 | 78 438 | 1 214 | 1.5% | 2 121 | 2.7% | 3 335 | 4.3% | 3 647 | 1.6% | (41.8%) |
| B | City of Mbombela | MP326 | 154 914 | 28 712 | 18.5% | 28 977 | 18.7% | 57 690 | 37.2% | 57 111 | 19.9% | (49.3%) |
| C | Ehlanzeni | DC32 | 48 728 | 9 742 | 20.0% | 11 492 | 23.6% | 21 234 | 43.6% | 19 946 | 24.4% | (42.4%) |
| | Total Ehlanzeni | | 463 167 | 86 295 | 18.6% | 68 753 | 14.8% | 155 049 | 33.5% | 137 468 | 18.0% | (50.0%) |
| | Total Mpumalanga | | 1 449 047 | 223 331 | 15.4% | 267 783 | 18.5% | 491 114 | 33.9% | 413 177 | 17.8% | (35.2%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 41 158 | 1 073 | 2.6% | 13 111 | 31.9% | 14 184 | 34.5% | 10 754 | 13.8% | 21.9% |
| B | Madibeng | NW372 | 90 029 | 18 078 | 20.1% | 20 522 | 22.8% | 38 600 | 42.9% | 15 851 | 10.1% | 29.5% |
| B | Rustenburg | NW373 | 251 728 | 55 919 | 22.2% | 29 760 | 11.8% | 85 679 | 34.0% | 87 227 | 17.8% | (65.9%) |
| B | Kgetlengrivier | NW374 | 56 857 | 8 148 | 14.3% | - | - | 8 148 | 14.3% | 12 896 | 15.1% | (100.0%) |
| B | Moses Kotane | NW375 | 107 752 | 16 610 | 15.4% | 20 688 | 19.2% | 37 299 | 34.6% | 42 835 | 21.3% | (51.7%) |
| C | Bojanala Platinum | DC37 | 61 882 | 7 822 | 12.6% | 10 096 | 16.3% | 17 918 | 29.0% | 18 359 | 23.5% | (45.0%) |
| | Total Bojanala Platinum | | 609 408 | 107 651 | 17.7% | 94 178 | 15.5% | 201 829 | 33.1% | 187 921 | 17.4% | (49.9%) |
| B | Ratlou | NW381 | 46 678 | 2 725 | 5.8% | 7 954 | 17.0% | 10 678 | 22.9% | 3 133 | 2.5% | 153.8% |
| B | Tswaing | NW382 | 22 322 | 6 102 | 27.3% | 4 546 | 20.4% | 10 648 | 47.7% | 11 649 | 20.4% | (61.0%) |
| B | Mafikeng | NW383 | 235 063 | 13 155 | 5.6% | 15 832 | 6.7% | 28 987 | 12.3% | 21 496 | 10.4% | (26.3%) |
| B | Ditsobotla | NW384 | 45 941 | 5 940 | 12.9% | 931 | 2.0% | 6 871 | 15.0% | 17 610 | 89.8% | (94.7%) |
| B | Ramotshere Moiloa | NW385 | 50 388 | 10 722 | 21.3% | 5 351 | 10.6% | 16 073 | 31.9% | 16 905 | 19.6% | (68.3%) |
| C | Ngaka Modiri Molema | DC38 | 64 457 | 5 740 | 8.9% | 2 905 | 4.5% | 8 645 | 13.4% | 19 304 | 21.3% | (85.0%) |
| | Total Ngaka Modiri Molema | | 464 848 | 44 384 | 9.5% | 37 520 | 8.1% | 81 903 | 17.6% | 90 097 | 15.0% | (58.4%) |
| B | Naledi (NW) | NW392 | 34 868 | 10 231 | 29.3% | 9 491 | 27.2% | 19 721 | 56.6% | 1 581 | 1.1% | 500.3% |
| B | Mamusa | NW393 | 11 808 | - | - | - | - | - | - | 4 344 | 19.9% | (100.0%) |
| B | Greater Taung | NW394 | 54 157 | 6 662 | 12.3% | 5 860 | 10.8% | 12 522 | 23.1% | 23 323 | 100.9% | (74.9%) |
| B | Lekwa-Teemane | NW396 | 33 784 | 6 211 | 18.4% | 1 719 | 5.1% | 7 930 | 23.5% | 11 802 | 34.0% | (85.4%) |
| B | Kagisano-Molopo | NW397 | 46 050 | 9 591 | 20.8% | 11 425 | 24.8% | 21 016 | 45.6% | 12 945 | 19.7% | (11.7%) |
| C | Dr Ruth Segomotsi Mompati | DC39 | 43 395 | 8 198 | 18.9% | 2 588 | 6.0% | 10 786 | 24.9% | 17 698 | 20.8% | (85.4%) |
| | Total Dr Ruth Segomotsi Mompati | | 224 062 | 40 893 | 18.3% | 31 082 | 13.9% | 71 976 | 32.1% | 71 693 | 23.8% | (56.6%) |
| B | City of Mafikeng | NW403 | 318 912 | 52 728 | 16.5% | 72 936 | 22.9% | 125 664 | 39.4% | 124 451 | 26.6% | (41.4%) |
| B | Maquassi Hills | NW404 | 159 427 | 5 362 | 3.4% | 5 439 | 3.4% | 10 801 | 6.8% | 10 153 | 4.2% | (46.4%) |
| B | J B Marks | NW405 | 93 178 | 7 546 | 8.1% | 4 508 | 4.8% | 12 053 | 12.9% | 13 633 | 6.5% | (66.9%) |
| C | Dr Kenneth Kaunda | DC40 | 55 421 | 8 514 | 15.4% | 12 579 | 22.7% | 21 092 | 38.1% | 18 688 | 17.8% | (32.7%) |
| | Total Dr Kenneth Kaunda | | 626 938 | 74 150 | 11.8% | 95 461 | 15.2% | 169 611 | 27.1% | 166 926 | 17.4% | (42.8%) |
| | Total North West | | 1 925 255 | 267 078 | 13.9% | 258 241 | 13.4% | 525 319 | 27.3% | 516 637 | 17.5% | (50.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|------------------------------|----------------------------------|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Executive and council | | | | | | | | | | | | |
| R thousands | Code | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 31 846 | - | - | 12 284 | 38.6% | 12 284 | 38.6% | 1 969 | 4.9% | 524.0% |
| B | Ga-Segonyana | NC452 | 15 824 | 3 318 | 21.0% | 3 888 | 24.6% | 7 205 | 45.5% | 6 540 | 17.1% | (40.6%) |
| B | Gamagara | NC453 | 37 085 | 8 587 | 23.2% | 13 377 | 36.1% | 21 964 | 59.2% | 18 355 | 48.3% | (27.1%) |
| C | John Taolo Gaetsewe | DC45 | 15 799 | 3 622 | 22.9% | 4 560 | 28.9% | 8 183 | 51.8% | 6 499 | 22.1% | (29.8%) |
| | Total John Taolo Gaetsewe | | 100 553 | 15 527 | 15.4% | 34 109 | 33.9% | 49 636 | 49.4% | 33 362 | 26.3% | 2.2% |
| B | Richtersveld | NC061 | 5 000 | 913 | 18.3% | 1 018 | 20.4% | 1 931 | 38.6% | 2 635 | 26.6% | (61.4%) |
| B | Nama Khoi | NC062 | 20 794 | 4 826 | 23.2% | 5 041 | 24.2% | 9 867 | 47.5% | 9 652 | 29.6% | (47.8%) |
| B | Kamiesberg | NC064 | 6 540 | 1 519 | 23.2% | 1 568 | 24.0% | 3 086 | 47.2% | 3 020 | 6.0% | (48.1%) |
| B | Hantam | NC065 | 12 763 | 1 613 | 12.6% | 1 845 | 14.5% | 3 457 | 27.1% | 5 736 | 33.8% | (67.8%) |
| B | Karoo Hoogland | NC066 | 12 138 | 1 691 | 13.9% | 2 691 | 22.2% | 4 382 | 36.1% | 6 558 | 28.8% | (59.0%) |
| B | Khai-Ma | NC067 | 9 100 | 1 281 | 14.1% | 2 363 | 26.0% | 3 644 | 40.0% | 3 401 | 20.6% | (30.5%) |
| C | Namakwa | DC6 | 21 496 | 4 804 | 22.3% | 6 613 | 30.8% | 11 417 | 53.1% | 8 818 | 27.5% | (25.0%) |
| | Total Namakwa | | 87 831 | 16 647 | 19.0% | 21 139 | 24.1% | 37 786 | 43.0% | 39 820 | 22.5% | (46.9%) |
| B | Ubutu | NC071 | 2 741 | 1 610 | 58.7% | 1 193 | 43.5% | 2 803 | 102.2% | 1 751 | 39.5% | (31.9%) |
| B | Umsobomvu | NC072 | 19 041 | 2 917 | 15.3% | 3 934 | 20.7% | 6 850 | 36.0% | 6 348 | 20.5% | (38.0%) |
| B | Emthanjeni | NC073 | 16 109 | 4 332 | 26.9% | 2 919 | 18.1% | 7 251 | 45.0% | 6 150 | 19.8% | (52.5%) |
| B | Kareeberg | NC074 | 13 330 | 1 880 | 14.1% | 1 494 | 11.2% | 3 374 | 25.3% | 4 221 | 19.3% | (64.6%) |
| B | Renoslerberg | NC075 | 6 476 | 926 | 14.3% | 873 | 13.5% | 1 799 | 27.8% | 2 156 | 22.7% | (59.5%) |
| B | Thembellhe | NC076 | 6 130 | 1 700 | 27.7% | 1 328 | 21.7% | 3 029 | 49.4% | 2 963 | 24.1% | (55.2%) |
| B | Siyathemba | NC077 | 8 141 | 1 691 | 20.8% | 2 738 | 33.6% | 4 429 | 54.4% | 4 396 | 21.5% | (37.7%) |
| B | Siyancuma | NC078 | 10 673 | 747 | 7.0% | 1 479 | 13.9% | 2 227 | 20.9% | 2 832 | 11.9% | (47.8%) |
| C | Pixley Ka Seme (NC) | DC7 | 11 576 | 2 772 | 23.9% | 2 271 | 19.6% | 5 042 | 43.6% | 5 441 | 24.5% | (58.3%) |
| | Total Pixley ka Seme (NC) | | 94 216 | 18 575 | 19.7% | 18 229 | 19.3% | 36 804 | 39.1% | 36 258 | 21.0% | (49.7%) |
| B | IKali Gand | NC082 | 21 075 | (5 526) | (26.2%) | (11 518) | (54.7%) | (17 044) | (80.9%) | 9 361 | 31.4% | (223.0%) |
| B | IKheis | NC084 | 7 624 | 1 378 | 18.1% | 869 | 11.4% | 2 248 | 29.5% | 2 268 | 13.4% | (61.7%) |
| B | Tsantsabane | NC085 | 12 127 | - | - | - | - | - | - | 1 197 | 1.6% | (100.0%) |
| B | Kgatelopele | NC086 | 8 179 | 2 092 | 25.6% | 1 340 | 16.4% | 3 432 | 42.0% | 2 949 | 16.0% | (54.6%) |
| B | Dawid Kruijer | NC087 | 33 090 | - | - | 7 926 | 24.0% | 7 926 | 24.0% | 16 032 | 11.2% | (50.6%) |
| C | Z F Mgcawu | DC8 | 16 667 | 2 537 | 15.2% | 1 594 | 9.6% | 4 131 | 24.8% | 6 650 | 22.3% | (76.0%) |
| | Total Z F Mgcawu | | 98 761 | 481 | 0.5% | 211 | 0.2% | 692 | 0.7% | 38 458 | 14.2% | (99.5%) |
| B | Sol Plaatje | NC091 | 433 631 | 80 224 | 18.5% | 60 500 | 14.0% | 140 723 | 32.5% | 206 148 | 14.8% | (70.7%) |
| B | Dikgallong | NC092 | 10 779 | 1 704 | 15.8% | 3 719 | 34.5% | 5 423 | 50.3% | 4 468 | 25.1% | (16.7%) |
| B | Magareng | NC093 | 9 656 | 2 591 | 26.8% | 2 776 | 28.7% | 5 367 | 55.6% | 4 429 | 18.6% | (37.3%) |
| B | Phokwane | NC094 | 22 569 | 3 631 | 16.1% | 3 590 | 15.9% | 7 221 | 32.0% | 10 404 | 20.8% | (65.5%) |
| C | Frances Baard | DC9 | 21 217 | 3 989 | 18.8% | 4 663 | 22.0% | 8 652 | 40.8% | 11 561 | 21.8% | (59.7%) |
| | Total Frances Baard | | 497 853 | 92 138 | 18.5% | 75 248 | 15.1% | 167 386 | 33.6% | 237 010 | 15.8% | (68.3%) |
| | Total Northern Cape | | 879 214 | 143 369 | 16.3% | 148 935 | 16.9% | 292 304 | 33.2% | 384 908 | 17.8% | (61.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Executive and council | | Budget | 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 | |
|-----------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 535 008 | 116 091 | 21.7% | 118 247 | 22.1% | 234 338 | 43.8% | 215 224 | 26.8% | (45.1%) |
| | Total Metros | | 535 008 | 116 091 | 21.7% | 118 247 | 22.1% | 234 338 | 43.8% | 215 224 | 26.8% | (45.1%) |
| B | Matzikama | WC011 | 21 196 | 4 346 | 20.5% | 7 211 | 34.0% | 11 557 | 54.5% | 7 356 | 32.5% | (2.0%) |
| B | Cederberg | WC012 | 13 305 | 3 304 | 24.8% | 2 788 | 21.0% | 6 092 | 45.8% | 5 798 | 22.9% | (51.9%) |
| B | Bergrivier | WC013 | 22 390 | 6 710 | 30.0% | 3 909 | 17.5% | 10 618 | 47.4% | 9 260 | 18.7% | (57.8%) |
| B | Saldanha Bay | WC014 | 18 003 | 3 839 | 21.3% | 7 358 | 40.9% | 11 197 | 62.2% | 7 222 | 21.7% | 1.9% |
| B | Swartland | WC015 | 20 012 | 5 874 | 29.3% | 4 508 | 22.5% | 10 381 | 51.9% | 7 706 | 19.8% | (41.5%) |
| C | West Coast | DC1 | 12 424 | 2 540 | 20.4% | 2 765 | 22.3% | 5 305 | 42.7% | 4 789 | 23.0% | (42.3%) |
| | Total West Coast | | 107 330 | 26 613 | 24.8% | 28 538 | 26.6% | 55 151 | 51.4% | 42 131 | 22.7% | (32.3%) |
| B | Witzenberg | WC022 | 28 588 | 4 894 | 17.1% | 6 673 | 23.3% | 11 567 | 40.5% | 11 012 | 21.1% | (39.4%) |
| B | Drakenstein | WC023 | 94 524 | 20 625 | 21.8% | 21 445 | 22.7% | 42 069 | 44.5% | 35 223 | 14.1% | (39.1%) |
| B | Stellenbosch | WC024 | 75 155 | 11 722 | 15.6% | 13 854 | 18.4% | 25 575 | 34.0% | 6 659 | 108.0% | |
| B | Breede Valley | WC025 | 35 162 | 7 580 | 21.6% | 8 023 | 22.8% | 15 603 | 44.4% | 15 138 | 20.6% | (47.0%) |
| B | Langeberg | WC026 | 24 613 | 5 000 | 20.3% | 4 645 | 18.9% | 9 645 | 39.2% | 13 801 | 16.4% | (66.3%) |
| C | Cape Winelands DM | DC2 | 48 925 | 8 956 | 18.3% | 8 245 | 16.9% | 17 201 | 35.2% | 6 536 | 6.5% | |
| | Total Cape Winelands | | 306 967 | 58 776 | 19.1% | 62 884 | 20.5% | 121 661 | 39.6% | 88 370 | 11.7% | (28.8%) |
| B | Theewaterskloof | WC031 | 21 773 | 4 678 | 21.5% | 4 637 | 21.3% | 9 316 | 42.8% | 9 158 | 22.4% | (49.4%) |
| B | Overstrand | WC032 | 59 731 | 14 764 | 24.7% | 12 104 | 20.3% | 26 868 | 45.0% | 22 692 | 14.4% | (46.7%) |
| B | Cape Agulhas | WC033 | 15 845 | 4 252 | 26.8% | 4 111 | 25.9% | 8 363 | 52.8% | 6 914 | 20.4% | (40.6%) |
| B | Swellendam | WC034 | 28 962 | 4 508 | 15.6% | 3 899 | 13.5% | 8 407 | 29.0% | 8 867 | 14.5% | (56.0%) |
| C | Overberg | DC3 | 11 191 | 2 252 | 20.1% | 1 407 | 12.6% | 3 659 | 32.7% | 4 448 | 22.6% | (68.4%) |
| | Total Overberg | | 137 502 | 30 455 | 22.1% | 26 157 | 19.0% | 56 613 | 41.2% | 52 081 | 17.1% | (49.8%) |
| B | Kannaland | WC041 | 15 081 | 2 201 | 14.6% | 3 461 | 23.0% | 5 663 | 37.5% | 3 783 | 26.6% | (8.5%) |
| B | Hessequa | WC042 | 30 464 | 5 864 | 19.3% | 4 940 | 16.2% | 10 805 | 35.5% | 9 327 | 23.2% | (47.0%) |
| B | Mossel Bay | WC043 | 49 574 | 12 359 | 24.9% | 9 208 | 18.6% | 21 567 | 43.5% | 19 068 | 18.3% | (51.7%) |
| B | George | WC044 | 85 464 | 12 894 | 15.1% | 13 861 | 16.2% | 26 755 | 31.3% | 23 808 | 18.4% | (41.8%) |
| B | Oudtshoorn | WC045 | 84 998 | 17 745 | 20.9% | 24 097 | 28.4% | 41 843 | 49.2% | 30 553 | 20.3% | (21.1%) |
| B | Bitou | WC047 | 40 810 | 9 442 | 23.1% | 9 581 | 23.5% | 19 023 | 46.6% | 12 159 | 16.2% | (21.2%) |
| B | Knysna | WC048 | 33 110 | 5 882 | 17.8% | 4 077 | 12.3% | 9 959 | 30.1% | 13 227 | 22.5% | (69.2%) |
| C | Garden Route | DC4 | 45 770 | 8 616 | 18.8% | 9 168 | 20.0% | 17 785 | 38.9% | 22 258 | 6.3% | (58.8%) |
| | Total Garden Route | | 385 272 | 75 004 | 19.5% | 78 395 | 20.3% | 153 400 | 39.8% | 134 183 | 14.5% | (41.6%) |
| B | Laingsburg | WC051 | 9 682 | 2 716 | 28.1% | 2 706 | 28.0% | 5 422 | 56.0% | 3 972 | 15.5% | (31.9%) |
| B | Prince Albert | WC052 | 7 832 | 1 504 | 19.2% | 1 772 | 22.6% | 3 275 | 41.8% | 3 510 | 26.4% | (49.5%) |
| B | Beaufort West | WC053 | 21 498 | 2 207 | 10.3% | 4 651 | 21.6% | 6 857 | 31.9% | 8 050 | 25.2% | (42.2%) |
| C | Central Karoo | DC5 | 10 363 | 982 | 9.5% | 2 151 | 20.8% | 3 133 | 30.2% | 6 540 | 37.0% | (67.1%) |
| | Total Central Karoo | | 49 375 | 7 409 | 15.0% | 11 279 | 22.8% | 18 688 | 37.8% | 22 072 | 26.0% | (48.9%) |
| | Total Western Cape | | 1 521 454 | 314 349 | 20.7% | 325 502 | 21.4% | 639 851 | 42.1% | 554 060 | 18.3% | (41.3%) |
| | Total National | | 20 010 032 | 3 394 474 | 17.0% | 3 906 124 | 19.5% | 7 300 597 | 36.5% | 7 032 120 | 22.7% | (44.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Finance and administration | | Budget | 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 | |
|----------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 1 056 121 | 249 364 | 23.6% | 241 689 | 22.9% | 491 053 | 46.5% | 447 703 | 27.2% | (46.0%) |
| A | Nelson Mandela Bay | NMA | 2 124 992 | (747 602) | (35.2%) | - | - | (747 602) | (35.2%) | 590 414 | 46.8% | (100.0%) |
| | Total Metros | | 3 181 113 | (498 238) | (15.7%) | 241 689 | 7.6% | (256 549) | (8.1%) | 1 038 116 | 36.1% | (76.7%) |
| B | Dr Beyers Naude | EC101 | 70 696 | 20 826 | 29.5% | 36 368 | 51.4% | 57 195 | 80.9% | 62 953 | 23.6% | (42.2%) |
| B | Blue Crane Route | EC102 | 60 540 | 12 532 | 20.7% | 14 326 | 23.7% | 26 858 | 44.4% | 23 149 | 22.9% | (38.1%) |
| B | Makana | EC104 | 169 781 | 19 878 | 11.7% | 20 439 | 12.0% | 40 317 | 23.7% | 37 767 | 16.1% | (45.9%) |
| B | Ndlambe | EC105 | 89 550 | 17 018 | 19.0% | 20 500 | 22.9% | 37 517 | 41.9% | 27 197 | 15.7% | (24.6%) |
| B | Sundays River Valley | EC106 | 69 870 | 10 174 | 14.6% | 13 049 | 18.7% | 23 222 | 33.2% | 28 711 | 28.9% | (54.6%) |
| B | Kouga | EC108 | 177 872 | 27 544 | 15.5% | 40 900 | 23.0% | 68 444 | 38.5% | 64 542 | 28.9% | (36.6%) |
| B | Kou-Kamma | EC109 | 50 890 | 6 542 | 12.9% | 8 483 | 16.7% | 15 025 | 29.5% | 6 763 | 11.4% | 25.4% |
| C | Sarah Baartman | DC10 | 43 730 | 14 414 | 33.0% | (4 182) | (9.6%) | 10 232 | 23.4% | 33 619 | 45.6% | (112.4%) |
| | Total Sarah Baartman | | 732 929 | 128 927 | 17.6% | 149 884 | 20.4% | 278 810 | 38.0% | 284 700 | 22.6% | (47.4%) |
| B | Mbhashe | EC121 | 132 308 | 6 897 | 5.2% | 18 548 | 14.0% | 25 444 | 19.2% | 29 295 | 11.1% | (36.7%) |
| B | Mnquma | EC122 | 145 087 | 11 532 | 7.9% | 47 045 | 32.4% | 58 577 | 40.4% | 22 942 | 14.2% | 105.1% |
| B | Great Kei | EC123 | 60 232 | - | - | - | - | - | - | 13 874 | 12.1% | (100.0%) |
| B | Amahlathi | EC124 | 50 871 | 1 224 | 2.4% | 51 | 0.1% | 1 275 | 2.5% | 3 116 | 0.0% | (98.4%) |
| B | Ngqushwa | EC126 | 64 443 | 11 550 | 17.9% | 23 892 | 37.1% | 35 442 | 55.0% | 24 582 | 21.9% | (2.8%) |
| B | Raymond Mhlaba | EC129 | 133 418 | 22 235 | 16.7% | 26 819 | 20.1% | 49 054 | 36.8% | 80 775 | 30.3% | (66.8%) |
| C | Amathole | DC12 | 394 121 | - | - | - | - | - | - | 126 762 | 15.9% | (100.0%) |
| | Total Amathole | | 980 479 | 53 438 | 5.5% | 116 354 | 11.9% | 169 792 | 17.3% | 301 346 | 16.2% | (61.4%) |
| B | Inxuba Yethemba | EC131 | 43 320 | 768 | 1.8% | 8 127 | 18.8% | 8 895 | 20.5% | 14 795 | 16.3% | (45.1%) |
| B | Intsika Yethu | EC135 | 95 391 | 10 722 | 11.2% | 13 871 | 14.5% | 24 593 | 25.8% | 10 335 | 7.3% | 34.2% |
| B | Emalahleni (EC) | EC136 | 55 551 | 25 540 | 46.0% | 26 511 | 47.7% | 52 051 | 93.7% | 26 481 | 23.7% | 0.1% |
| B | Engcobo | EC137 | 120 659 | 14 588 | 12.1% | 14 787 | 12.3% | 29 375 | 24.3% | 25 285 | 13.4% | (41.5%) |
| B | Sakhisizwe | EC138 | 28 486 | 4 020 | 14.1% | 9 787 | 34.4% | 13 807 | 48.5% | 10 204 | 20.8% | (4.1%) |
| B | Enoch Mgijima | EC139 | 192 476 | 30 913 | 16.1% | 41 851 | 21.7% | 72 764 | 37.8% | 67 452 | 28.7% | (38.0%) |
| C | Chris Hani | DC13 | 383 934 | 49 860 | 13.0% | 55 797 | 14.5% | 105 657 | 27.5% | 114 588 | 19.8% | (51.3%) |
| | Total Chris Hani | | 919 816 | 136 412 | 14.8% | 170 729 | 18.6% | 307 141 | 33.4% | 269 140 | 19.1% | (36.6%) |
| B | Elundini | EC141 | 89 927 | 15 992 | 17.8% | 28 425 | 31.6% | 44 417 | 49.4% | 26 538 | 15.0% | 7.1% |
| B | Senqu | EC142 | 68 586 | 13 135 | 19.2% | 14 379 | 21.0% | 27 514 | 40.1% | 28 237 | 24.8% | (49.1%) |
| B | Walter Sisulu | EC145 | 50 961 | 5 716 | 11.2% | 7 293 | 14.3% | 13 009 | 25.5% | 21 346 | 25.4% | (65.8%) |
| C | Joe Gqabi | DC14 | 97 531 | 19 732 | 20.2% | 8 223 | 8.4% | 27 956 | 28.7% | 62 927 | 16.5% | (86.9%) |
| | Total Joe Gqabi | | 307 005 | 54 575 | 17.8% | 58 321 | 19.0% | 112 895 | 36.8% | 139 048 | 18.6% | (58.1%) |
| B | Ngquza Hills | EC153 | 88 203 | 19 204 | 21.8% | 21 216 | 24.1% | 40 421 | 45.8% | 10 585 | 8.2% | 100.4% |
| B | Port St Johns | EC154 | 60 974 | 5 960 | 9.8% | 2 768 | 4.5% | 8 728 | 14.3% | 10 421 | 9.4% | (73.4%) |
| B | Nyandeni | EC155 | 165 673 | 20 507 | 12.4% | 20 569 | 12.4% | 41 076 | 24.8% | 39 240 | 12.4% | (47.6%) |
| B | Mhlonito | EC156 | 76 796 | 13 493 | 17.6% | 15 701 | 20.4% | 29 193 | 38.0% | 26 505 | 20.1% | (40.8%) |
| B | King Sabata Dalindyebo | EC157 | 404 288 | 59 193 | 14.6% | 94 756 | 23.4% | 153 949 | 38.1% | 119 837 | 16.8% | (20.9%) |
| C | O R Tambo | DC15 | 314 029 | 63 038 | 20.1% | 72 709 | 23.2% | 135 747 | 43.2% | 137 743 | 30.4% | (47.2%) |
| | Total O. R. Tambo | | 1 109 964 | 181 395 | 16.3% | 227 719 | 20.5% | 409 114 | 36.9% | 344 331 | 19.1% | (33.9%) |
| B | Matatiele | EC441 | 195 928 | 16 449 | 8.4% | 42 259 | 21.6% | 58 708 | 30.0% | 60 011 | 15.3% | (29.6%) |
| B | Umtzimbubu | EC442 | 181 156 | 14 315 | 7.9% | 16 615 | 9.2% | 30 930 | 17.1% | 26 362 | 16.5% | (37.0%) |
| B | Mbizana | EC443 | 111 611 | 10 619 | 9.5% | 36 002 | 32.3% | 46 621 | 41.8% | 46 144 | 23.5% | (22.0%) |
| B | Ntabankulu | EC444 | 99 019 | 10 803 | 10.9% | 13 604 | 13.7% | 24 407 | 24.6% | 28 235 | 28.0% | (51.8%) |
| C | Alfred Nzo | DC44 | 314 431 | 24 336 | 7.7% | 46 275 | 14.7% | 70 611 | 22.5% | 85 497 | 16.7% | (45.9%) |
| | Total Alfred Nzo | | 902 144 | 76 523 | 8.5% | 154 755 | 17.2% | 231 278 | 25.6% | 246 249 | 18.7% | (37.2%) |
| | Total Eastern Cape | | 8 133 451 | 133 032 | 1.6% | 1 119 450 | 13.8% | 1 252 481 | 15.4% | 2 622 931 | 23.6% | (57.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|-----------------------------------|----------------------|-------------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|---------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Finance and administration | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 1 227 464 | 273 978 | 22.3% | 253 475 | 20.7% | 527 453 | 43.0% | 482 365 | 21.1% | (47.5%) |
| Total Metros | | | 1 227 464 | 273 978 | 22.3% | 253 475 | 20.7% | 527 453 | 43.0% | 482 365 | 21.1% | (47.5%) |
| B | Leisemeng | FS161 | 103 114 | 8 695 | 8.4% | 7 384 | 7.2% | 16 078 | 15.6% | 16 134 | (1.2%) | (54.2%) |
| B | Kopanong | FS162 | 275 367 | - | - | - | - | - | - | 36 926 | 14.8% | (100.0%) |
| B | Mohokare | FS163 | 98 223 | 4 100 | 4.2% | - | - | 4 100 | 4.2% | 13 084 | 7.5% | (100.0%) |
| C | Xhariep | DC16 | 39 043 | 7 950 | 20.4% | 4 857 | 12.4% | 12 807 | 32.8% | 14 418 | 18.2% | (66.3%) |
| Total Xhariep | | | 515 747 | 20 745 | 4.0% | 12 240 | 2.4% | 32 985 | 6.4% | 80 563 | (7.8%) | (84.8%) |
| B | Masilonyana | FS181 | 112 785 | 49 | 0.0% | 249 | 0.2% | 298 | 0.3% | 560 | 0.5% | (55.6%) |
| B | Tokologo | FS182 | 38 247 | 8 516 | 22.3% | 8 424 | 22.0% | 16 940 | 44.3% | 19 282 | 38.0% | (56.3%) |
| B | Tswelopele | FS183 | 4 281 | 2 823 | 66.0% | 3 553 | 83.0% | 6 376 | 148.9% | 3 528 | 2.1% | 0.7% |
| B | Majhabeng | FS184 | 989 380 | 67 264 | 6.8% | 100 946 | 10.2% | 168 210 | 17.0% | 146 011 | 16.1% | (30.9%) |
| B | Nala | FS185 | 127 076 | - | - | 6 253 | 4.9% | 6 253 | 4.9% | 38 746 | 16.9% | (83.9%) |
| C | Lejweleputswa | DC18 | 47 410 | 9 192 | 19.4% | 12 011 | 25.3% | 21 203 | 44.7% | 19 604 | 23.1% | (38.7%) |
| Total Lejweleputswa | | | 1 319 178 | 87 844 | 6.7% | 131 436 | 10.0% | 219 280 | 16.6% | 227 731 | 15.2% | (42.3%) |
| B | Setsolo | FS191 | 110 951 | 23 435 | 21.1% | 25 081 | 22.6% | 48 516 | 43.7% | 36 464 | 20.4% | (31.2%) |
| B | Dihlabeng | FS192 | 270 524 | 58 119 | 21.5% | 60 264 | 22.3% | 118 383 | 43.8% | 103 249 | 20.1% | (41.6%) |
| B | Nketoana | FS193 | 54 302 | 12 875 | 23.7% | 9 435 | 17.4% | 22 310 | 41.1% | 24 915 | 23.1% | (62.1%) |
| B | Maluti-a-Phofung | FS194 | 1 337 272 | 48 478 | 3.6% | 285 310 | 21.3% | 333 788 | 25.0% | 92 438 | 8.1% | 208.7% |
| B | Phumelela | FS195 | 48 612 | 1 904 | 3.9% | 6 875 | 14.1% | 8 778 | 18.1% | 4 848 | 8.6% | 41.8% |
| B | Mantsopa | FS196 | 84 147 | 2 417 | 2.9% | 14 732 | 17.5% | 17 148 | 20.4% | 6 535 | 10.3% | 125.4% |
| C | Thabo Mofutsanyana | DC19 | 38 509 | 11 179 | 29.0% | 6 384 | 16.6% | 17 563 | 45.6% | 22 502 | 31.7% | (71.6%) |
| Total Thabo Mofutsanyana | | | 1 944 316 | 158 406 | 8.1% | 408 081 | 21.0% | 566 487 | 29.1% | 290 950 | 13.5% | 40.3% |
| B | Moghaka | FS201 | 128 391 | 25 153 | 19.6% | 31 399 | 24.5% | 56 552 | 44.0% | 50 412 | 27.5% | (37.7%) |
| B | Ngwathe | FS203 | 190 529 | 25 949 | 13.6% | 21 588 | 11.3% | 47 537 | 25.0% | 50 346 | 8.4% | (57.1%) |
| B | Metsimaholo | FS204 | 255 693 | 41 469 | 16.2% | 55 051 | 21.5% | 96 520 | 37.7% | 90 013 | 23.5% | (38.8%) |
| B | Mafube | FS205 | 139 297 | - | - | 1 156 | 0.8% | 1 156 | 0.8% | 7 522 | 4.2% | (84.6%) |
| C | Fezile Dabi | DC20 | 109 013 | 27 995 | 25.7% | 25 707 | 23.6% | 53 702 | 49.3% | 43 504 | 23.7% | (40.9%) |
| Total Fezile Dabi | | | 822 923 | 120 566 | 14.7% | 134 902 | 16.4% | 255 468 | 31.0% | 241 795 | 16.4% | (44.2%) |
| Total Free State | | | 5 829 627 | 661 540 | 11.3% | 940 134 | 16.1% | 1 601 673 | 27.5% | 1 323 405 | 18.8% | (29.0%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 4 468 159 | 895 835 | 20.0% | 1 005 306 | 22.5% | 1 901 140 | 42.5% | 1 743 124 | 20.5% | (42.3%) |
| A | City of Johannesburg | JHB | 7 963 589 | 5 832 360 | 73.2% | 6 078 053 | 76.3% | 11 910 413 | 149.6% | 4 751 777 | 36.3% | 27.9% |
| A | City of Tshwane | TSH | 6 613 436 | 1 363 058 | 20.6% | 1 187 519 | 18.0% | 2 550 577 | 38.6% | 2 359 785 | 23.9% | (49.7%) |
| Total Metros | | | 19 045 184 | 8 091 253 | 42.5% | 8 270 878 | 43.4% | 16 362 131 | 85.9% | 8 854 687 | 28.0% | (6.6%) |
| B | Emlufeni | GT421 | 706 504 | 133 684 | 18.9% | 206 295 | 29.2% | 339 979 | 48.1% | 309 496 | 32.5% | (33.3%) |
| B | Midvaal | GT422 | 194 065 | 35 119 | 18.1% | 44 205 | 22.8% | 79 324 | 40.9% | 68 118 | 21.2% | (35.1%) |
| B | Lesedi | GT423 | 157 374 | 22 071 | 14.0% | 29 331 | 18.6% | 51 402 | 32.7% | 50 837 | 21.8% | (42.3%) |
| C | Sedibeng | DC42 | 172 327 | 39 329 | 22.8% | 42 057 | 24.4% | 81 385 | 47.2% | 75 689 | 23.3% | (44.4%) |
| Total Sedibeng | | | 1 230 269 | 230 202 | 18.7% | 321 888 | 26.2% | 552 090 | 44.9% | 504 140 | 28.1% | (36.2%) |
| B | Mogale City | GT481 | 681 536 | 122 080 | 17.9% | 168 360 | 24.7% | 290 441 | 42.6% | 186 894 | 11.0% | (9.9%) |
| B | Merapong City | GT484 | 470 237 | 37 220 | 7.9% | 214 359 | 45.6% | 251 578 | 53.5% | 86 391 | 13.3% | 148.1% |
| B | Rand West City | GT485 | 368 659 | 46 040 | 12.5% | 79 810 | 21.6% | 125 849 | 34.1% | 86 166 | 26.9% | (7.4%) |
| C | West Rand | DC48 | 66 906 | 15 687 | 23.4% | 16 690 | 24.9% | 32 377 | 48.4% | 31 275 | 11.5% | (46.6%) |
| Total West Rand | | | 1 587 338 | 221 027 | 13.9% | 479 218 | 30.2% | 700 245 | 44.1% | 390 727 | 13.8% | 22.6% |
| Total Gauteng | | | 21 862 791 | 8 542 482 | 39.1% | 9 071 984 | 41.5% | 17 614 466 | 80.6% | 9 749 554 | 26.8% | (6.9%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | 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 | |
|-----------------------------------|----------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Finance and administration | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 5 168 479 | 1 187 243 | 23.0% | 791 737 | 15.3% | 1 978 980 | 38.3% | 2 093 833 | 25.9% | (62.2%) |
| Total Metros | | | 5 168 479 | 1 187 243 | 23.0% | 791 737 | 15.3% | 1 978 980 | 38.3% | 2 093 833 | 25.9% | (62.2%) |
| B | Umdoni | KZN212 | 106 341 | 18 419 | 17.3% | 17 633 | 16.6% | 36 051 | 33.9% | 28 601 | 21.9% | (38.4%) |
| B | Umzumbi | KZN213 | 92 771 | 20 272 | 21.9% | 18 724 | 20.2% | 38 996 | 42.0% | 18 965 | 12.8% | (1.3%) |
| B | uMuziwabantu | KZN214 | 44 586 | 5 245 | 11.8% | 8 451 | 19.0% | 13 696 | 30.7% | 18 602 | 26.4% | (54.6%) |
| B | Ray Nkonyeni | KZN216 | 172 331 | 15 998 | 9.3% | 19 092 | 11.1% | 35 090 | 20.4% | 67 749 | 25.0% | (71.8%) |
| C | Ugu | DC21 | 285 560 | 109 957 | 38.5% | 75 218 | 26.3% | 185 175 | 64.8% | 111 685 | 16.5% | (32.7%) |
| Total Ugu | | | 701 589 | 169 891 | 24.2% | 139 117 | 19.8% | 309 008 | 44.0% | 245 601 | 19.6% | (43.4%) |
| B | uMshwathi | KZN221 | 54 964 | 14 006 | 25.5% | 11 201 | 20.4% | 25 207 | 45.9% | 18 522 | 20.3% | (39.5%) |
| B | uMngeni | KZN222 | 118 582 | 18 488 | 15.6% | 25 541 | 21.5% | 44 029 | 37.1% | 22 822 | 7.3% | 11.9% |
| B | Mpofana | KZN223 | 56 565 | 19 256 | 34.0% | 8 511 | 15.0% | 27 767 | 49.1% | 30 495 | 20.2% | (72.1%) |
| B | Impendle | KZN224 | 41 765 | 13 270 | 31.8% | 6 807 | 16.3% | 20 078 | 48.1% | 16 341 | 28.6% | (58.3%) |
| B | Msunduzi | KZN225 | 1 090 456 | 170 434 | 15.6% | 8 701 | 0.8% | 179 135 | 16.4% | 376 255 | 24.7% | (97.7%) |
| B | Mkhambathini | KZN226 | 42 541 | 11 492 | 27.0% | 9 462 | 22.2% | 20 954 | 49.3% | 13 877 | 20.3% | (31.8%) |
| B | Richmond | KZN227 | 41 347 | 10 225 | 24.7% | 6 496 | 15.7% | 16 722 | 40.4% | 10 610 | 30.3% | (38.8%) |
| C | uMgungundlovu | DC22 | 315 682 | 45 995 | 14.6% | 95 324 | 30.2% | 141 318 | 44.8% | 66 818 | 14.5% | 42.7% |
| Total uMgungundlovu | | | 1 761 902 | 303 166 | 17.2% | 172 043 | 9.8% | 475 209 | 27.0% | 555 739 | 21.3% | (69.0%) |
| B | Okhahlamba | KZN235 | 67 286 | 13 221 | 19.6% | 23 374 | 34.7% | 36 594 | 54.4% | 28 639 | 27.8% | (18.4%) |
| B | Inkosi Langalibalele | KZN237 | 82 077 | 23 157 | 28.2% | 43 192 | 52.6% | 66 349 | 80.8% | 26 823 | 6.7% | 61.0% |
| B | Alfred Duma | KZN238 | 110 621 | 27 654 | 25.0% | 30 707 | 27.8% | 58 361 | 52.8% | 58 760 | 34.5% | (47.7%) |
| C | Uthukela | DC23 | 318 862 | 9 914 | 3.1% | 34 764 | 10.9% | 44 779 | 14.0% | 60 793 | 14.4% | (42.8%) |
| Total Uthukela | | | 578 845 | 73 946 | 12.8% | 132 036 | 22.8% | 205 982 | 35.6% | 175 015 | 15.8% | (24.6%) |
| B | Endumeni | KZN241 | 64 502 | 15 578 | 24.2% | 13 334 | 20.7% | 28 911 | 44.8% | 31 764 | 21.7% | (58.0%) |
| B | Nquthu | KZN242 | 88 309 | 1 572 | 1.8% | 6 216 | 7.0% | 7 788 | 8.8% | 20 670 | 16.1% | (69.9%) |
| B | Msinga | KZN244 | 69 939 | 22 672 | 32.4% | 12 175 | 17.4% | 34 846 | 49.8% | 28 689 | 31.5% | (57.6%) |
| B | Umvoti | KZN245 | 59 092 | 11 440 | 19.4% | 11 120 | 18.8% | 22 560 | 38.2% | 22 463 | 47.4% | (50.5%) |
| C | Umzinyathi | DC24 | 131 631 | 9 765 | 7.4% | 21 898 | 16.6% | 31 663 | 24.1% | 35 453 | 22.4% | (38.2%) |
| Total Umzinyathi | | | 413 473 | 61 026 | 14.8% | 64 743 | 15.7% | 125 769 | 30.4% | 139 039 | 25.1% | (53.4%) |
| B | Newcastle | KZN252 | 394 915 | 100 196 | 25.4% | 110 189 | 27.9% | 210 385 | 53.3% | 140 530 | 21.0% | (21.6%) |
| B | Emadlangeni | KZN253 | 26 853 | 6 766 | 25.2% | 7 878 | 29.3% | 14 644 | 54.5% | 6 985 | 22.1% | 12.8% |
| B | Dannhauser | KZN254 | 27 547 | 3 541 | 12.9% | 7 966 | 28.9% | 11 507 | 41.8% | 12 472 | 29.8% | (36.1%) |
| C | Amajuba | DC25 | 65 304 | 2 745 | 4.2% | 6 753 | 10.3% | 9 498 | 14.5% | 23 153 | 19.0% | (70.8%) |
| Total Amajuba | | | 514 619 | 113 249 | 22.0% | 132 785 | 25.8% | 246 034 | 47.8% | 183 140 | 21.3% | (27.5%) |
| B | eDumbe | KZN261 | 67 429 | 12 270 | 18.2% | 19 648 | 29.1% | 31 917 | 47.3% | 17 364 | 15.2% | 13.1% |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 1 574 | 0.0% | (100.0%) |
| B | Abaqulusi | KZN263 | 77 919 | 13 550 | 17.4% | 24 313 | 31.2% | 37 864 | 48.6% | 37 620 | 42.0% | (35.4%) |
| B | Nongoma | KZN265 | 77 065 | 20 555 | 26.7% | 27 289 | 35.4% | 47 845 | 62.1% | 16 329 | 18.2% | 67.1% |
| B | Ulundi | KZN266 | 101 807 | 32 660 | 32.1% | 32 808 | 32.2% | 65 468 | 64.3% | 21 566 | 12.8% | 52.1% |
| C | Zululand | DC26 | 201 132 | 34 790 | 17.3% | 35 695 | 17.7% | 70 485 | 35.0% | 64 241 | 15.9% | (44.4%) |
| Total Zululand | | | 525 353 | 113 825 | 21.7% | 139 753 | 26.6% | 253 578 | 48.3% | 158 695 | 16.6% | (11.9%) |
| B | Umhlabuyalingana | KZN271 | 73 252 | 14 412 | 19.7% | 21 345 | 29.1% | 35 757 | 48.8% | 29 286 | 30.2% | (27.1%) |
| B | Jozini | KZN272 | 91 001 | 13 878 | 15.3% | 14 735 | 16.2% | 28 613 | 31.4% | 34 928 | 28.9% | (57.8%) |
| B | Mtubatuba | KZN275 | 99 574 | 30 492 | 30.6% | 4 746 | 4.8% | 35 239 | 35.4% | 34 796 | 22.4% | (86.4%) |
| B | Hlabisa Big Five | KZN276 | 114 334 | 12 021 | 10.5% | 15 423 | 13.5% | 27 444 | 24.0% | 20 283 | 15.1% | (24.0%) |
| C | Umkhanyakude | DC27 | 150 253 | 25 148 | 16.7% | 31 068 | 20.7% | 56 215 | 37.4% | 50 288 | 14.9% | (38.2%) |
| Total Umkhanyakude | | | 528 413 | 95 952 | 18.2% | 87 316 | 16.5% | 183 268 | 34.7% | 169 581 | 21.0% | (48.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | |
|-----------------------------------|----------------------------|--------|-------------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 |
| Finance and administration | | | | | | | | | | | | |
| R thousands | | | | | | | | | | | | |
| | | Code | | | | | | | | | | |
| B | Mtolazi | KZN281 | 73 147 | 16 660 | 22.8% | 19 006 | 26.0% | 35 667 | 48.8% | 28 759 | 28.8% | (33.9%) |
| B | uMhlathuze | KZN282 | 380 554 | 67 118 | 17.6% | 83 376 | 21.9% | 150 494 | 39.5% | 163 947 | 23.1% | (49.1%) |
| B | uMlalazi | KZN284 | 65 001 | 37 561 | 57.8% | (8 625) | (13.3%) | 28 936 | 44.5% | 52 297 | 30.3% | (116.5%) |
| B | Mthonjaneni | KZN285 | 42 739 | 16 756 | 39.2% | 13 068 | 30.6% | 29 824 | 69.8% | 16 117 | 22.6% | (18.9%) |
| B | Nkandla | KZN286 | 67 422 | 13 005 | 19.3% | 7 423 | 11.0% | 20 428 | 30.3% | 26 824 | 23.2% | (72.3%) |
| C | King Cetshwayo | DC28 | 157 519 | 29 332 | 18.6% | 34 342 | 21.8% | 63 674 | 40.4% | 62 510 | 25.2% | (45.1%) |
| | Total uThungulu | | 786 381 | 180 432 | 22.9% | 148 590 | 18.9% | 329 022 | 41.8% | 350 454 | 24.5% | (57.6%) |
| B | Mandeni | KZN291 | 109 174 | 13 295 | 12.2% | 18 115 | 16.6% | 31 410 | 28.8% | 34 999 | 27.4% | (48.2%) |
| B | KwaDukuza | KZN292 | 181 455 | 30 100 | 16.6% | 42 003 | 23.1% | 72 103 | 39.7% | 67 934 | 25.6% | (38.2%) |
| B | Ndwedwe | KZN293 | 85 716 | 18 400 | 21.5% | 20 840 | 24.3% | 39 240 | 45.8% | 34 721 | 33.5% | (40.0%) |
| B | Maphumulo | KZN294 | 57 842 | 11 998 | 20.7% | 12 822 | 22.2% | 24 819 | 42.9% | 23 255 | 22.1% | (44.9%) |
| C | iLembe | DC29 | 282 041 | 37 618 | 13.3% | 47 232 | 16.7% | 84 850 | 30.1% | 97 624 | 22.3% | (51.6%) |
| | Total iLembe | | 716 228 | 111 410 | 15.6% | 141 011 | 19.7% | 252 422 | 35.2% | 258 533 | 25.1% | (45.5%) |
| B | Greater Kokstad | KZN433 | 129 095 | 22 012 | 17.1% | 23 563 | 18.3% | 45 574 | 35.3% | 41 562 | 13.6% | (43.3%) |
| B | Ubuhebezwe | KZN434 | 66 067 | 14 882 | 22.5% | 12 473 | 18.9% | 27 354 | 41.4% | 21 676 | 25.7% | (42.5%) |
| B | Umkhulu | KZN435 | 73 013 | 16 089 | 22.0% | 15 910 | 21.8% | 31 998 | 43.8% | 30 886 | 23.2% | (48.5%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 89 094 | 9 428 | 10.6% | 26 555 | 29.8% | 35 983 | 40.4% | 31 808 | 33.4% | (16.5%) |
| C | Harry Gwala | DC43 | 187 697 | 39 447 | 21.0% | 39 729 | 21.2% | 79 176 | 42.2% | 74 479 | 23.3% | (46.7%) |
| | Total Harry Gwala | | 544 967 | 101 856 | 18.7% | 118 229 | 21.7% | 220 086 | 40.4% | 200 411 | 21.9% | (41.0%) |
| | Total Kwazulu-Natal | | 12 240 248 | 2 511 997 | 20.5% | 2 067 361 | 16.9% | 4 579 358 | 37.4% | 4 530 042 | 23.1% | (54.4%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 198 964 | 39 339 | 19.8% | 29 926 | 15.0% | 69 266 | 34.8% | 59 966 | 18.5% | (50.1%) |
| B | Greater Letaba | LIM332 | 98 346 | 27 522 | 28.0% | 25 918 | 26.4% | 53 440 | 54.3% | 44 092 | 32.3% | (41.2%) |
| B | Greater Tzaneen | LIM333 | 237 515 | 45 001 | 18.9% | 36 087 | 15.2% | 81 087 | 34.1% | 101 079 | 30.1% | (64.3%) |
| B | Ba-Phalaborwa | LIM334 | 141 754 | 17 075 | 12.0% | 19 373 | 13.7% | 36 448 | 25.7% | 44 186 | 14.3% | (56.2%) |
| B | Maruleng | LIM335 | 109 729 | 6 631 | 6.0% | 11 844 | 10.8% | 18 475 | 16.8% | 2 017 | 0.0% | 487.2% |
| C | Mopani | DC33 | 157 040 | 33 644 | 21.4% | 35 960 | 22.9% | 69 604 | 44.3% | - | - | - |
| | Total Mopani | | 943 349 | 169 212 | 17.9% | 159 107 | 16.9% | 328 319 | 34.8% | 251 340 | 19.5% | (36.7%) |
| B | Musina | LIM341 | 52 460 | 2 463 | 4.7% | 6 582 | 12.5% | 9 045 | 17.2% | 6 111 | 5.1% | 7.7% |
| B | Thulamela | LIM343 | 134 431 | 12 511 | 9.3% | 11 694 | 8.7% | 24 205 | 18.0% | 22 911 | 7.3% | (49.0%) |
| B | Makhado | LIM344 | 301 244 | 29 600 | 9.8% | 104 211 | 34.6% | 133 811 | 44.4% | 89 897 | 31.8% | 15.9% |
| B | Collins Chabane | LIM345 | 87 831 | 39 461 | 44.9% | 39 014 | 44.4% | 78 475 | 89.3% | 47 224 | 29.3% | (17.4%) |
| C | Vhembe | DC34 | 295 963 | 46 418 | 15.7% | 58 593 | 19.8% | 105 012 | 35.5% | 71 426 | 8.2% | (18.0%) |
| | Total Vhembe | | 871 930 | 130 453 | 15.0% | 220 094 | 25.2% | 350 547 | 40.2% | 237 568 | 16.8% | (7.4%) |
| B | Blouberg | LIM351 | 108 443 | 22 239 | 20.5% | 17 914 | 16.5% | 40 153 | 37.0% | 40 549 | 16.5% | (55.8%) |
| B | Molemole | LIM353 | 75 219 | 14 488 | 19.3% | 20 881 | 27.8% | 35 368 | 47.0% | 26 078 | 20.6% | (19.9%) |
| B | Polokwane | LIM354 | 885 213 | 189 092 | 21.4% | 189 340 | 21.4% | 378 432 | 42.8% | 324 388 | 23.6% | (41.6%) |
| B | Lepelle-Nkumpi | LIM355 | 189 654 | - | - | - | - | - | - | 62 276 | 23.9% | (100.0%) |
| C | Capricorn | DC35 | 294 552 | 70 300 | 23.9% | 73 280 | 24.9% | 143 580 | 48.7% | 110 270 | 27.1% | (33.5%) |
| | Total Capricorn | | 1 553 081 | 296 118 | 19.1% | 301 415 | 19.4% | 597 533 | 38.5% | 563 561 | 23.6% | (46.5%) |
| B | Thabazimbi | LIM361 | 138 686 | 17 539 | 12.6% | 21 968 | 15.8% | 39 507 | 28.5% | 39 943 | 30.5% | (45.0%) |
| B | Lephalale | LIM362 | 97 173 | 15 823 | 16.3% | 48 438 | 49.8% | 64 262 | 66.1% | 33 593 | 24.0% | 44.2% |
| B | Bela Bela | LIM366 | 151 302 | 23 877 | 15.8% | 18 133 | 12.0% | 42 009 | 27.8% | 6 588 | 11.6% | 175.3% |
| B | Mogalakwena | LIM367 | 141 015 | 28 641 | 20.3% | 32 512 | 23.1% | 61 153 | 43.4% | 51 961 | 21.2% | (37.4%) |
| B | Modimolle-Mookgopong | LIM368 | 182 271 | 21 941 | 12.0% | 28 195 | 15.5% | 50 136 | 27.5% | 48 479 | 14.2% | (41.8%) |
| C | Waterberg | DC36 | 46 196 | 7 918 | 17.1% | 10 100 | 21.9% | 18 018 | 39.0% | 10 629 | 16.9% | (5.0%) |
| | Total Waterberg | | 756 644 | 115 740 | 15.3% | 159 346 | 21.1% | 275 085 | 36.4% | 191 193 | 18.5% | (16.7%) |
| B | Ephraim Mogale | LIM471 | 134 382 | 14 527 | 10.8% | 16 214 | 12.1% | 30 741 | 22.9% | 26 890 | 11.5% | (39.7%) |
| B | Elias Motsoaledi | LIM472 | 141 655 | 34 814 | 24.6% | 43 305 | 30.6% | 78 119 | 55.1% | 79 481 | 33.1% | (45.5%) |
| B | Makhuduthamaga | LIM473 | 151 760 | 34 597 | 22.8% | 27 604 | 18.2% | 62 201 | 41.0% | 37 616 | 21.4% | (26.6%) |
| B | Tubatse Felagomo | LIM476 | 439 588 | 71 058 | 16.2% | 73 679 | 16.8% | 144 737 | 32.9% | 129 703 | 15.5% | (43.2%) |
| C | Sekhukhune | DC47 | 316 590 | 80 665 | 25.5% | 85 149 | 26.9% | 165 814 | 52.4% | 154 310 | 27.6% | (44.8%) |
| | Total Sekhukhune | | 1 183 975 | 235 661 | 19.9% | 245 951 | 20.8% | 481 612 | 40.7% | 428 002 | 21.0% | (42.5%) |
| | Total Limpopo | | 5 308 979 | 947 184 | 17.8% | 1 085 913 | 20.5% | 2 033 097 | 38.3% | 1 671 665 | 20.7% | (35.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Finance and administration | | Budget | 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 | |
|----------------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 148 682 | 38 002 | 25.6% | 19 330 | 13.0% | 57 333 | 38.6% | 13 949 | 6.4% | 38.6% |
| B | Msulungwa | MP302 | 110 815 | 19 350 | 17.5% | 48 884 | 44.1% | 68 234 | 61.6% | 48 850 | 28.2% | 0.1% |
| B | Mkhondo | MP303 | 100 122 | 24 300 | 24.3% | 39 382 | 39.3% | 63 682 | 63.6% | 41 451 | 30.0% | (5.0%) |
| B | Pixley Ka Seme (MP) | MP304 | 113 121 | 523 | 0.5% | 6 205 | 5.5% | 6 728 | 5.9% | 9 059 | 4.9% | (31.5%) |
| B | Lekwa | MP305 | 110 889 | 5 073 | 4.6% | 10 810 | 9.7% | 15 883 | 14.3% | 36 384 | 42.6% | (70.3%) |
| B | Dipaleseng | MP306 | 55 634 | 10 902 | 19.6% | 19 016 | 34.2% | 29 919 | 53.8% | 11 189 | 1606.3% | 70.0% |
| B | Govan Mbeki | MP307 | 431 501 | 72 305 | 16.8% | 109 927 | 25.5% | 182 232 | 42.2% | 163 133 | 46.8% | (32.6%) |
| C | Gert Sibande | DC30 | 149 510 | 8 925 | 6.0% | 39 168 | 26.2% | 48 093 | 32.2% | 49 073 | 22.0% | (20.2%) |
| | Total Gert Sibande | | 1 220 274 | 179 380 | 14.7% | 292 723 | 24.0% | 472 104 | 38.7% | 373 088 | 27.7% | (21.9%) |
| B | Victor Khanye | MP311 | 91 806 | 12 609 | 13.7% | 35 029 | 38.2% | 47 637 | 51.9% | 45 714 | 35.7% | (23.4%) |
| B | Emalaheni (MP) | MP312 | 478 103 | 73 698 | 15.4% | 86 538 | 18.1% | 160 236 | 33.5% | 150 423 | 21.3% | (42.5%) |
| B | Steve Tshwete | MP313 | 291 393 | 66 853 | 22.9% | 66 479 | 22.8% | 133 332 | 45.8% | 69 857 | 27.2% | (4.8%) |
| B | Emakhazeni | MP314 | 21 037 | 1 504 | 7.2% | 4 673 | 22.2% | 6 178 | 29.4% | 24 113 | 42.8% | (80.6%) |
| B | Thembilile Hani | MP315 | 279 940 | 27 147 | 9.7% | 18 507 | 6.6% | 45 654 | 16.3% | 25 768 | 3.4% | (28.2%) |
| B | Dr J.S. Moroka | MP316 | 210 133 | 2 986 | 1.4% | 1 506 | 0.7% | 4 492 | 2.1% | 43 492 | 8.0% | (96.5%) |
| C | Nkangala | DC31 | 131 905 | 27 976 | 21.2% | 30 921 | 23.4% | 58 898 | 44.7% | 45 200 | 23.8% | (31.6%) |
| | Total Nkangala | | 1 504 317 | 212 774 | 14.1% | 243 653 | 16.2% | 456 427 | 30.3% | 404 566 | 16.1% | (39.8%) |
| B | Thaba Chweu | MP321 | 166 971 | 41 371 | 24.8% | - | - | 41 371 | 24.8% | 69 710 | 22.2% | (100.0%) |
| B | Nkomazi | MP324 | 303 080 | 38 318 | 12.6% | 57 419 | 18.9% | 95 737 | 31.6% | 75 056 | 15.7% | (23.5%) |
| B | Bushbuckridge | MP325 | 721 691 | 20 738 | 2.9% | 20 438 | 2.8% | 41 177 | 5.7% | 43 498 | 4.5% | (53.0%) |
| B | City of Mbombela | MP326 | 541 158 | 125 150 | 23.1% | 138 390 | 25.6% | 263 541 | 48.7% | 200 685 | 20.0% | (31.0%) |
| C | Ehlanzeni | DC32 | 118 505 | 20 902 | 17.6% | 36 233 | 30.6% | 57 135 | 48.2% | 43 578 | 25.1% | (16.9%) |
| | Total Ehlanzeni | | 1 851 404 | 246 479 | 13.3% | 252 480 | 13.6% | 498 959 | 27.0% | 432 527 | 15.0% | (41.6%) |
| | Total Mpumalanga | | 4 575 995 | 638 634 | 14.0% | 788 856 | 17.2% | 1 427 490 | 31.2% | 1 210 181 | 18.2% | (34.8%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 203 801 | 27 826 | 13.7% | 52 483 | 25.8% | 80 309 | 39.4% | 65 998 | 14.8% | (20.5%) |
| B | Madibeng | NW372 | 1 254 076 | 54 416 | 4.3% | 90 701 | 7.2% | 145 117 | 11.6% | 245 015 | 7.0% | (63.0%) |
| B | Rustenburg | NW373 | 478 141 | 81 152 | 17.0% | 57 498 | 12.0% | 138 649 | 29.0% | 138 941 | 10.9% | (58.6%) |
| B | Kgetlengrivier | NW374 | 16 626 | 4 408 | 26.5% | - | - | 4 408 | 26.5% | 8 823 | 13.5% | (100.0%) |
| B | Moses Kotane | NW375 | 283 950 | 48 394 | 17.0% | 49 549 | 17.4% | 97 943 | 34.5% | 139 803 | 34.5% | (64.6%) |
| C | Bojanala Platinum | DC37 | 94 120 | 9 488 | 10.1% | 10 849 | 11.5% | 20 338 | 21.6% | 28 671 | 24.7% | (62.2%) |
| | Total Bojanala Platinum | | 2 330 713 | 225 684 | 9.7% | 261 080 | 11.2% | 486 763 | 20.9% | 627 251 | 12.0% | (58.4%) |
| B | Ratlou | NW381 | 61 315 | 5 855 | 9.5% | 9 272 | 15.1% | 15 127 | 24.7% | 8 475 | 5.7% | 9.4% |
| B | Tswaing | NW382 | 131 845 | 9 908 | 7.5% | 8 835 | 6.7% | 18 742 | 14.2% | 16 560 | 15.8% | (46.7%) |
| B | Matikeng | NW383 | 303 115 | 33 761 | 11.1% | 44 930 | 14.8% | 78 692 | 26.0% | 92 809 | 30.4% | (51.6%) |
| B | Ditsobotla | NW384 | 185 644 | 18 336 | 9.9% | 9 342 | 5.0% | 27 678 | 14.9% | 70 447 | 129.5% | (86.7%) |
| B | Ramotshere Moiloa | NW385 | 114 055 | 15 590 | 13.7% | 14 631 | 12.8% | 30 221 | 26.5% | 41 152 | 19.5% | (64.4%) |
| C | Ngaka Modiri Molema | DC38 | 322 663 | 24 011 | 7.4% | 13 559 | 4.2% | 37 571 | 11.6% | 112 694 | 11.6% | (88.0%) |
| | Total Ngaka Modiri Molema | | 1 118 637 | 107 462 | 9.6% | 100 569 | 9.0% | 208 031 | 18.6% | 342 138 | 20.0% | (70.6%) |
| B | Naledi (NW) | NW392 | 107 114 | 16 413 | 15.3% | 16 696 | 15.6% | 33 109 | 30.9% | 3 901 | 3.6% | 328.0% |
| B | Mamusa | NW393 | 111 989 | 3 168 | 2.8% | 1 222 | 1.1% | 4 390 | 3.9% | 22 234 | 9.5% | (94.5%) |
| B | Greater Taung | NW394 | 118 546 | 17 534 | 14.8% | 17 198 | 14.5% | 34 733 | 29.3% | 42 872 | 71.4% | (59.9%) |
| B | Lekwa-Teemane | NW396 | 150 324 | 9 396 | 6.3% | 2 635 | 1.8% | 12 030 | 8.0% | 20 669 | 9.3% | (87.3%) |
| B | Kagisano-Molopo | NW397 | 96 989 | 14 450 | 14.9% | 13 068 | 13.5% | 27 519 | 28.4% | 24 491 | 11.6% | (46.6%) |
| C | Dr Ruth Segomotsi Mompati | DC39 | 70 084 | 38 844 | 55.4% | 13 163 | 18.8% | 52 008 | 74.2% | 38 845 | 30.2% | (86.1%) |
| | Total Dr Ruth Segomotsi Mompati | | 655 047 | 99 806 | 15.2% | 63 983 | 9.8% | 163 788 | 25.0% | 153 012 | 14.6% | (58.2%) |
| B | City of Matlosana | NW403 | 279 833 | 25 236 | 9.0% | 86 745 | 31.0% | 111 981 | 40.0% | 62 126 | 14.1% | 39.6% |
| B | Maquassi Hills | NW404 | 64 153 | 10 275 | 16.0% | 14 059 | 21.9% | 24 335 | 37.9% | 20 995 | 12.8% | (33.0%) |
| B | J B Marks | NW405 | 293 522 | 23 388 | 8.0% | 44 961 | 15.3% | 68 349 | 23.3% | 71 001 | 16.4% | (36.7%) |
| C | Dr Kenneth Kaunda | DC40 | 72 249 | 12 943 | 17.9% | 17 767 | 24.6% | 30 710 | 42.5% | 32 448 | 22.5% | (45.2%) |
| | Total Dr Kenneth Kaunda | | 709 758 | 71 843 | 10.1% | 163 532 | 23.0% | 235 374 | 33.2% | 186 570 | 15.7% | (12.3%) |
| | Total North West | | 4 814 155 | 504 793 | 10.5% | 589 163 | 12.2% | 1 093 957 | 22.7% | 1 308 971 | 14.6% | (55.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | | |
|-----------------------------------|----------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 | |
| R thousands | Code | | | | | | | | | | | |
| Finance and administration | | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 98 970 | - | - | 52 030 | 52.6% | 52 030 | 52.6% | 23 973 | 19.7% | 117.0% |
| B | Ga-Segonyana | NC452 | 168 259 | 39 327 | 23.4% | 48 620 | 28.9% | 87 947 | 52.3% | 42 821 | 17.7% | 13.5% |
| B | Gamagara | NC453 | 137 568 | 14 327 | 10.4% | 25 121 | 18.3% | 39 449 | 28.7% | 35 597 | 26.2% | (29.4%) |
| C | John Taolo Gaetsewe | DC45 | 49 781 | 10 224 | 20.5% | 14 836 | 29.8% | 25 060 | 50.3% | 19 893 | 27.4% | (25.4%) |
| | Total John Taolo Gaetsewe | | 454 579 | 63 878 | 14.1% | 140 607 | 30.9% | 204 486 | 45.0% | 122 284 | 21.4% | 15.0% |
| B | Richtersveld | NC061 | 23 217 | 4 797 | 20.7% | 5 788 | 24.9% | 10 585 | 45.6% | 9 945 | 23.3% | (41.8%) |
| B | Nama Khoi | NC062 | 100 633 | 17 365 | 17.3% | 19 773 | 19.6% | 37 138 | 36.9% | 30 444 | 16.7% | (35.1%) |
| B | Kamiesberg | NC064 | 31 131 | 3 335 | 10.7% | 2 341 | 7.5% | 5 676 | 18.2% | 6 572 | 17.1% | (64.4%) |
| B | Hantam | NC065 | 22 390 | 3 800 | 17.0% | 5 302 | 23.7% | 9 102 | 40.7% | 9 139 | 29.3% | (42.0%) |
| B | Karoo Hoogland | NC066 | 17 313 | 3 236 | 18.7% | 4 796 | 27.7% | 8 032 | 46.4% | 5 766 | 18.2% | (16.8%) |
| B | Khai-Ma | NC067 | 22 867 | 2 108 | 9.2% | 4 451 | 19.5% | 6 559 | 28.7% | 6 677 | 19.3% | (33.3%) |
| C | Namakwa | DC6 | 21 875 | 5 893 | 26.9% | 5 778 | 26.4% | 11 671 | 53.4% | 9 196 | 21.7% | (37.2%) |
| | Total Namakwa | | 239 425 | 40 534 | 16.9% | 48 229 | 20.1% | 88 763 | 37.1% | 77 740 | 19.4% | (38.0%) |
| B | Ubuntu | NC071 | 64 764 | 4 996 | 7.7% | 7 226 | 11.2% | 12 222 | 18.9% | 9 908 | 11.1% | (27.1%) |
| B | Umsobomvu | NC072 | 36 004 | 3 536 | 9.8% | 5 245 | 14.6% | 8 781 | 24.4% | 12 267 | 25.4% | (52.2%) |
| B | Emthanjeni | NC073 | 38 797 | 7 863 | 20.3% | 7 974 | 20.6% | 15 837 | 40.8% | 17 144 | 22.2% | (53.5%) |
| B | Kareeberg | NC074 | 14 885 | 5 756 | 38.7% | 5 884 | 39.5% | 11 640 | 78.2% | 7 778 | 24.8% | (24.3%) |
| B | Renoslerberg | NC075 | 18 771 | 6 050 | 32.2% | 5 852 | 31.2% | 11 902 | 63.4% | 11 072 | 27.3% | (47.1%) |
| B | Thembellile | NC076 | 20 568 | 6 016 | 29.2% | 4 596 | 22.3% | 10 612 | 51.6% | 7 616 | 17.4% | (39.6%) |
| B | Siyathemba | NC077 | 43 849 | 6 192 | 14.1% | 7 823 | 17.8% | 14 015 | 32.0% | 10 836 | 13.6% | (27.8%) |
| B | Siyancuma | NC078 | 55 276 | 3 292 | 6.0% | 10 883 | 19.7% | 14 175 | 25.6% | 18 085 | 18.5% | (39.8%) |
| C | Pixley Ka Seme (NC) | DC7 | 23 779 | 4 569 | 19.2% | 3 335 | 14.0% | 7 903 | 33.2% | 8 706 | 17.6% | (61.7%) |
| | Total Pixley ka Seme (NC) | | 316 692 | 48 269 | 15.2% | 58 819 | 18.6% | 107 088 | 33.8% | 103 414 | 18.2% | (43.1%) |
| B | IKali Gand | NC082 | 77 930 | 19 135 | 24.6% | 43 486 | 55.8% | 62 621 | 80.4% | 51 972 | 58.9% | (16.3%) |
| B | IKheis | NC084 | 31 388 | 4 879 | 15.5% | 3 687 | 11.7% | 8 566 | 27.3% | 10 110 | 15.0% | (63.5%) |
| B | Tsantsabane | NC085 | 57 898 | - | - | - | - | - | - | 25 518 | 22.5% | (100.0%) |
| B | Kgatelopele | NC086 | 28 916 | 7 320 | 25.3% | 6 185 | 21.4% | 13 505 | 46.7% | 16 563 | 36.8% | (62.7%) |
| B | Dawid Kruijer | NC087 | 171 036 | - | - | 43 365 | 25.4% | 43 365 | 25.4% | 69 215 | 20.0% | (37.3%) |
| C | Z F Mgcawu | DC8 | 39 563 | 6 093 | 15.4% | 3 062 | 7.7% | 9 155 | 23.1% | 17 133 | 29.0% | (82.1%) |
| | Total Z F Mgcawu | | 406 732 | 37 427 | 9.2% | 99 785 | 24.5% | 137 212 | 33.7% | 190 511 | 27.6% | (47.6%) |
| B | Sol Plaatje | NC091 | 262 274 | 55 856 | 21.3% | 61 702 | 23.5% | 117 558 | 44.8% | 109 550 | 21.6% | (43.7%) |
| B | Dikgallong | NC092 | 66 733 | 8 206 | 12.3% | 21 211 | 31.8% | 29 418 | 44.1% | 15 777 | 10.2% | 34.4% |
| B | Magareng | NC093 | 43 515 | 6 185 | 14.2% | 7 002 | 16.1% | 13 187 | 30.3% | 11 528 | 16.6% | (39.3%) |
| B | Phokwane | NC094 | 59 054 | 6 052 | 10.2% | 8 431 | 14.3% | 14 483 | 24.5% | 16 640 | 14.8% | (49.3%) |
| C | Frances Baard | DC9 | 53 412 | 10 035 | 18.8% | 10 889 | 20.4% | 20 924 | 39.2% | 18 675 | 26.2% | (41.7%) |
| | Total Frances Baard | | 484 987 | 86 334 | 17.8% | 109 236 | 22.5% | 195 569 | 40.3% | 172 170 | 18.6% | (36.6%) |
| | Total Northern Cape | | 1 902 415 | 276 442 | 14.5% | 456 676 | 24.0% | 733 117 | 38.5% | 666 119 | 21.2% | (31.4%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Finance and administration | | Budget | 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 | |
|----------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 8 413 698 | 1 672 811 | 19.9% | 1 931 333 | 23.0% | 3 604 144 | 42.8% | 3 238 671 | 22.1% | (40.4%) |
| | Total Metros | | 8 413 698 | 1 672 811 | 19.9% | 1 931 333 | 23.0% | 3 604 144 | 42.8% | 3 238 671 | 22.1% | (40.4%) |
| B | Matzikama | WC011 | 66 946 | 12 135 | 18.1% | 15 884 | 23.7% | 28 019 | 41.9% | 20 589 | 20.5% | (22.8%) |
| B | Cederberg | WC012 | 76 142 | 15 765 | 20.7% | 19 570 | 25.7% | 35 335 | 46.4% | 46 249 | 26.1% | (57.7%) |
| B | Bergrivier | WC013 | 72 955 | 14 382 | 19.7% | 14 636 | 20.1% | 29 018 | 39.8% | 27 929 | 25.7% | (47.6%) |
| B | Saldanha Bay | WC014 | 234 692 | 37 088 | 15.8% | 53 288 | 22.7% | 90 376 | 38.5% | 89 097 | 21.6% | (40.2%) |
| B | Swartland | WC015 | 107 120 | 18 796 | 17.5% | 25 777 | 24.1% | 44 573 | 41.6% | 38 369 | 21.1% | (32.8%) |
| C | West Coast | DC1 | 42 180 | 8 300 | 19.7% | 11 551 | 27.4% | 19 851 | 47.1% | 16 427 | 21.6% | (29.7%) |
| | Total West Coast | | 600 035 | 106 465 | 17.7% | 140 707 | 23.4% | 247 173 | 41.2% | 238 660 | 22.6% | (41.0%) |
| B | Witzenberg | WC022 | 90 177 | 18 843 | 20.9% | 30 895 | 34.3% | 49 738 | 55.2% | 41 462 | 29.7% | (25.5%) |
| B | Drakenstein | WC023 | 382 240 | 90 389 | 23.6% | 100 631 | 26.3% | 191 020 | 50.0% | 173 369 | 28.2% | (42.0%) |
| B | Stellenbosch | WC024 | 278 650 | 38 207 | 13.7% | 48 280 | 17.3% | 86 487 | 31.0% | 52 087 | 13.7% | (7.3%) |
| B | Breedde Valley | WC025 | 186 804 | 29 864 | 16.0% | 44 598 | 23.9% | 74 462 | 39.9% | 68 991 | 21.7% | (35.4%) |
| B | Langeberg | WC026 | 105 124 | 23 166 | 22.0% | 23 079 | 22.0% | 46 245 | 44.0% | 38 359 | 27.4% | (39.8%) |
| C | Cape Winelands DM | DC2 | 96 727 | 15 843 | 16.4% | 22 738 | 23.5% | 38 581 | 39.9% | 15 595 | 11.1% | 45.8% |
| | Total Cape Winelands | | 1 139 723 | 216 312 | 19.0% | 270 221 | 23.7% | 486 533 | 42.7% | 389 864 | 22.3% | (30.7%) |
| B | Theewaterskloof | WC031 | 154 934 | 27 918 | 18.0% | 32 086 | 20.7% | 60 004 | 38.7% | 65 253 | 22.5% | (50.8%) |
| B | Overstrand | WC032 | 184 233 | 40 269 | 21.9% | 46 240 | 25.1% | 86 510 | 47.0% | 65 424 | 19.1% | (29.3%) |
| B | Cape Agulhas | WC033 | 87 631 | 16 125 | 18.4% | 20 909 | 23.9% | 37 033 | 42.3% | 33 521 | 24.7% | (37.6%) |
| B | Swellendam | WC034 | 57 834 | 12 167 | 21.0% | 15 504 | 26.8% | 27 672 | 47.8% | 26 337 | 27.1% | (41.1%) |
| C | Overberg | DC3 | 39 085 | 5 670 | 14.5% | 6 046 | 15.5% | 11 716 | 30.0% | 14 429 | 22.7% | (58.1%) |
| | Total Overberg | | 523 717 | 102 150 | 19.5% | 120 785 | 23.1% | 222 935 | 42.6% | 204 964 | 22.2% | (41.1%) |
| B | Kannaland | WC041 | 43 079 | 5 425 | 12.6% | 9 063 | 21.0% | 14 488 | 33.6% | 10 741 | 26.5% | (15.6%) |
| B | Hessequa | WC042 | 65 583 | 12 319 | 18.8% | 14 808 | 22.6% | 27 127 | 41.4% | 23 964 | 22.3% | (38.2%) |
| B | Mossel Bay | WC043 | 144 197 | 20 172 | 14.0% | 26 583 | 18.4% | 46 755 | 32.4% | 43 008 | 18.5% | (38.2%) |
| B | George | WC044 | 268 131 | 57 157 | 21.3% | 69 327 | 25.9% | 126 484 | 47.2% | 104 604 | 22.8% | (33.7%) |
| B | Oudtshoorn | WC045 | 79 376 | 15 883 | 20.0% | 16 611 | 20.9% | 32 494 | 40.9% | 30 516 | 20.8% | (45.6%) |
| B | Bitou | WC047 | 125 999 | 25 569 | 20.3% | 31 932 | 25.3% | 57 500 | 45.6% | 44 389 | 20.6% | (28.1%) |
| B | Knysna | WC048 | 144 319 | 29 099 | 20.2% | 35 893 | 24.9% | 64 992 | 45.0% | 66 996 | 29.6% | (46.4%) |
| C | Garden Route | DC4 | 78 012 | 18 034 | 23.1% | 20 466 | 26.2% | 38 500 | 49.4% | 34 093 | 26.3% | (40.0%) |
| | Total Garden Route | | 948 695 | 183 657 | 19.4% | 224 683 | 23.7% | 408 340 | 43.0% | 358 312 | 23.2% | (37.3%) |
| B | Laingsburg | WC051 | 18 173 | 3 405 | 18.7% | 6 042 | 33.2% | 9 447 | 52.0% | 8 735 | 26.6% | (30.8%) |
| B | Prince Albert | WC052 | 12 790 | 2 322 | 18.2% | 2 146 | 16.8% | 4 467 | 34.9% | 5 759 | 21.9% | (62.7%) |
| B | Beaufort West | WC053 | 48 647 | 7 749 | 15.9% | 16 106 | 33.1% | 23 855 | 49.0% | 21 364 | 25.1% | (24.6%) |
| C | Central Karoo | DC5 | 25 662 | 2 577 | 10.0% | 5 050 | 19.7% | 7 627 | 29.7% | 8 215 | 20.8% | (38.5%) |
| | Total Central Karoo | | 105 271 | 16 052 | 15.2% | 29 344 | 27.9% | 45 396 | 43.1% | 44 074 | 24.1% | (33.4%) |
| | Total Western Cape | | 11 731 137 | 2 297 447 | 19.6% | 2 717 073 | 23.2% | 5 014 521 | 42.7% | 4 474 544 | 22.3% | (39.3%) |
| | Total National | | 76 398 799 | 16 513 951 | 21.6% | 18 836 610 | 24.7% | 35 350 161 | 46.3% | 27 557 412 | 22.8% | (31.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Internal audit | | Budget | | 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 |
|---------------------|-----------------------------|----------|----------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 15 164 | 2 781 | 18.3% | 2 433 | 16.0% | 5 214 | 34.4% | 4 589 | 17.9% | (47.0%) |
| A | Nelson Mandela Bay | NMA | 64 419 | 5 593 | 8.7% | - | - | 5 593 | 8.7% | 25 028 | 112.7% | (100.0%) |
| | Total Metros | | 79 583 | 8 374 | 10.5% | 2 433 | 3.1% | 10 807 | 13.6% | 29 616 | 66.8% | (91.8%) |
| B | Dr Beyers Naude | EC101 | 925 | 217 | 23.5% | 254 | 27.4% | 471 | 50.9% | 360 | 14.5% | (29.5%) |
| B | Blue Crane Route | EC102 | 1 712 | 338 | 19.8% | 499 | 29.2% | 838 | 48.9% | 884 | 36.3% | (43.5%) |
| B | Makana | EC104 | 2 381 | 394 | 16.6% | 333 | 14.0% | 727 | 30.5% | 680 | 32.1% | (51.0%) |
| B | Ndlambe | EC105 | 6 857 | 1 101 | 16.1% | 2 328 | 34.0% | 3 429 | 50.0% | 3 140 | 35.0% | (25.9%) |
| B | Sundays River Valley | EC106 | - | - | - | - | - | - | - | - | - | - |
| B | Kouga | EC108 | - | - | - | - | - | - | - | - | - | - |
| B | Kou-Kamma | EC109 | - | - | - | - | - | - | - | - | - | - |
| C | Sarah Baartman | DC10 | - | 89 | - | - | - | 89 | - | 163 | - | (100.0%) |
| | Total Sarah Baartman | | 11 874 | 2 140 | 18.0% | 3 414 | 28.8% | 5 554 | 46.8% | 5 228 | 32.3% | (34.7%) |
| B | Mbhashe | EC121 | 14 422 | 95 | 0.7% | 194 | 1.3% | 289 | 2.0% | 1 817 | - | (89.3%) |
| B | Mnquma | EC122 | 428 | 21 | 4.8% | 177 | 41.5% | 198 | 46.3% | - | - | - |
| B | Great Kei | EC123 | - | - | - | - | - | - | - | - | - | - |
| B | Amahlathi | EC124 | 2 695 | - | - | - | - | - | - | 10 | - | (100.0%) |
| B | Ngqushwa | EC126 | 2 002 | 656 | 32.8% | 495 | 24.7% | 1 151 | 57.5% | 877 | 25.4% | (43.5%) |
| B | Raymond Mhlaba | EC129 | 2 718 | 108 | 4.0% | 56 | 2.1% | 164 | 6.0% | 248 | 4.1% | (77.3%) |
| C | Amathole | DC12 | 9 386 | - | - | - | - | - | - | 5 470 | 23.3% | (100.0%) |
| | Total Amathole | | 31 651 | 879 | 2.8% | 923 | 2.9% | 1 802 | 5.7% | 8 421 | 24.8% | (89.0%) |
| B | Inxuba Yethemba | EC131 | 719 | - | - | 220 | 30.5% | 220 | 30.5% | 204 | 17.1% | 7.9% |
| B | Intsika Yethu | EC135 | 4 347 | - | - | 40 | 0.9% | 40 | 0.9% | - | - | - |
| B | Emalahleni (EC) | EC136 | 2 364 | 405 | 17.1% | 209 | 8.9% | 614 | 26.0% | 192 | 4.3% | 8.8% |
| B | Engcobo | EC137 | 680 | 185 | 27.1% | 102 | 15.0% | 287 | 42.2% | 185 | 15.1% | (44.7%) |
| B | Sakhisizwe | EC138 | - | - | - | - | - | - | - | - | - | - |
| B | Enoch Mgijima | EC139 | - | - | - | - | - | - | - | - | - | - |
| C | Chris Hani | DC13 | 5 668 | 1 285 | 22.7% | 1 291 | 22.8% | 2 576 | 45.4% | 2 402 | 23.4% | (46.3%) |
| | Total Chris Hani | | 13 779 | 1 874 | 13.6% | 1 862 | 13.5% | 3 737 | 27.1% | 2 983 | 17.4% | (37.6%) |
| B | Elundini | EC141 | - | - | - | - | - | - | - | - | - | - |
| B | Senqu | EC142 | 2 913 | 369 | 12.7% | 602 | 20.7% | 971 | 33.3% | 908 | 15.3% | (33.7%) |
| B | Walter Sisulu | EC145 | - | - | - | - | - | - | - | - | - | - |
| C | Joe Gqabi | DC14 | 3 301 | 931 | 28.2% | 1 012 | 30.7% | 1 944 | 58.9% | 1 873 | 43.9% | (46.0%) |
| | Total Joe Gqabi | | 6 214 | 1 300 | 20.9% | 1 614 | 26.0% | 2 915 | 46.9% | 2 781 | 28.9% | (42.0%) |
| B | Ngquzu Hills | EC153 | 4 015 | 179 | 4.4% | 165 | 4.1% | 343 | 8.5% | 287 | 1.6% | (42.6%) |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | 3 997 | 138 | 3.5% | 58 | 1.5% | 197 | 4.9% | 485 | 4.0% | (88.0%) |
| B | Mhlonlto | EC156 | - | - | - | - | - | - | - | - | - | - |
| B | King Sabata Dalindyebo | EC157 | 6 775 | 1 327 | 19.6% | 1 254 | 18.5% | 2 581 | 38.1% | 2 251 | 27.8% | (44.3%) |
| C | O R Tambo | DC15 | 8 559 | 2 133 | 24.9% | 1 980 | 23.1% | 4 113 | 48.1% | 3 709 | 24.9% | (46.6%) |
| | Total O. R. Tambo | | 23 346 | 3 777 | 16.2% | 3 457 | 14.8% | 7 234 | 31.0% | 6 732 | 17.3% | (48.6%) |
| B | Matatiele | EC441 | 3 908 | 56 | 1.4% | 1 182 | 30.2% | 1 238 | 31.7% | 1 279 | 20.0% | (7.6%) |
| B | Umtzavubu | EC442 | 7 543 | 1 053 | 14.0% | 3 202 | 42.5% | 4 255 | 56.4% | 3 773 | 45.2% | (15.1%) |
| B | Mbizana | EC443 | 3 687 | 136 | 3.7% | 1 413 | 38.3% | 1 550 | 42.0% | 1 320 | 35.5% | 7.1% |
| B | Ntabankulu | EC444 | 1 827 | 288 | 15.8% | 214 | 11.7% | 502 | 27.5% | 518 | 9.2% | (58.7%) |
| C | Alfred Nzo | DC44 | 8 670 | 1 191 | 13.7% | 6 012 | 69.3% | 7 203 | 83.1% | 4 404 | 55.9% | 36.5% |
| | Total Alfred Nzo | | 25 635 | 2 724 | 10.6% | 12 024 | 46.9% | 14 748 | 57.5% | 11 293 | 41.1% | 6.5% |
| | Total Eastern Cape | | 192 082 | 21 068 | 11.0% | 25 728 | 13.4% | 46 796 | 24.4% | 67 055 | 38.1% | (61.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|---------------------------------|----------------------|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Internal audit | | | | | | | | | | | | |
| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | - | - | - | - | - | - | - | - | - | - |
| Total Metros | | | - | - | - | - | - | - | - | - | - | - |
| B | Leisemeng | FS161 | 1 511 | 424 | 28.1% | 416 | 27.6% | 841 | 55.6% | 600 | 17.2% | (30.6%) |
| B | Kopanong | FS162 | 5 400 | - | - | - | - | - | - | - | - | - |
| B | Mohokare | FS163 | 1 224 | 129 | 10.6% | - | - | 129 | 10.6% | 418 | 16.9% | (100.0%) |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| Total Xhariep | | | 8 135 | 554 | 6.8% | 416 | 5.1% | 970 | 11.9% | 1 018 | 17.1% | (59.1%) |
| B | Masilonyana | FS181 | 1 068 | - | - | - | - | - | - | - | - | - |
| B | Tokologo | FS182 | 2 213 | 449 | 20.3% | 441 | 19.9% | 890 | 40.2% | 884 | 29.3% | (50.2%) |
| B | Tswelopele | FS183 | - | - | - | - | - | - | - | - | - | - |
| B | Majhabeng | FS184 | 4 939 | 1 118 | 22.6% | 1 012 | 20.5% | 2 131 | 43.1% | 1 840 | 22.9% | (45.0%) |
| B | Nala | FS185 | - | - | - | - | - | - | - | - | - | - |
| C | Lejweleputswa | DC18 | - | - | - | - | - | - | - | - | - | - |
| Total Lejweleputswa | | | 8 220 | 1 568 | 19.1% | 1 453 | 17.7% | 3 021 | 36.7% | 2 723 | 20.6% | (46.6%) |
| B | Setsoto | FS191 | 4 835 | 1 121 | 23.2% | 1 147 | 23.7% | 2 268 | 46.9% | 2 081 | 10.2% | (44.9%) |
| B | Dihlabeng | FS192 | 6 715 | (364) | (5.4%) | 5 064 | 75.4% | 4 700 | 70.0% | 7 006 | 99.4% | (27.7%) |
| B | Nketoana | FS193 | - | - | - | - | - | - | - | - | - | - |
| B | Maluti-a-Phofung | FS194 | 6 350 | 1 312 | 20.7% | 1 289 | 20.3% | 2 601 | 41.0% | 2 389 | 26.3% | (46.0%) |
| B | Phumelela | FS195 | 1 077 | 1 | 0.1% | 40 | 3.7% | 41 | 3.8% | 26 | 2.5% | 51.9% |
| B | Mantsopa | FS196 | 1 827 | 3 | 0.2% | 629 | 34.4% | 632 | 34.6% | (10 824) | (0.2%) | (105.8%) |
| C | Thabo Mofutsanyana | DC19 | - | - | - | - | - | - | - | - | - | - |
| Total Thabo Mofutsanyana | | | 20 803 | 2 072 | 10.0% | 8 169 | 39.3% | 10 241 | 49.2% | 678 | 34.5% | 1104.7% |
| B | Moghaka | FS201 | 3 608 | 628 | 17.4% | 790 | 21.9% | 1 418 | 39.3% | 1 791 | 36.5% | (55.9%) |
| B | Ngwathe | FS203 | - | - | - | - | - | - | - | - | - | - |
| B | Metsimaholo | FS204 | 2 826 | 585 | 20.7% | 717 | 25.4% | 1 302 | 46.1% | 1 259 | 24.8% | (43.1%) |
| B | Mafube | FS205 | 1 089 | - | - | - | - | - | - | 79 | 8.3% | (100.0%) |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - |
| Total Fezile Dabi | | | 7 522 | 1 213 | 16.1% | 1 506 | 20.0% | 2 720 | 36.2% | 3 129 | 28.1% | (51.9%) |
| Total Free State | | | 44 680 | 5 407 | 12.1% | 11 545 | 25.8% | 16 952 | 37.9% | 7 548 | 30.0% | 52.9% |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 79 402 | 12 610 | 15.9% | 17 106 | 21.5% | 29 715 | 37.4% | 26 170 | 17.3% | (34.6%) |
| A | City of Johannesburg | JHB | 106 434 | 23 946 | 22.5% | 18 631 | 17.5% | 42 577 | 40.0% | - | - | - |
| A | City of Tshwane | TSH | 321 720 | 32 069 | 10.0% | 35 803 | 11.1% | 67 871 | 21.1% | 122 206 | 12.0% | (70.7%) |
| Total Metros | | | 507 556 | 68 625 | 13.5% | 71 539 | 14.1% | 140 163 | 27.6% | 148 376 | 9.6% | (51.8%) |
| B | Emluleni | GT421 | 14 230 | 4 200 | 29.5% | 3 848 | 27.0% | 8 048 | 56.6% | 8 118 | 23.4% | (52.6%) |
| B | Midvaal | GT422 | - | - | - | - | - | - | - | - | - | - |
| B | Lesedi | GT423 | - | - | - | - | - | - | - | - | - | - |
| C | Sedibeng | DC42 | 6 362 | 500 | 7.9% | 3 542 | 55.7% | 4 041 | 63.5% | 3 754 | 54.0% | (5.7%) |
| Total Sedibeng | | | 20 593 | 4 700 | 22.8% | 7 389 | 35.9% | 12 089 | 58.7% | 11 872 | 30.7% | (37.8%) |
| B | Mogale City | GT481 | 13 968 | (18 116) | (129.7%) | 2 984 | 21.4% | (15 132) | (108.3%) | 4 739 | 123.0% | (37.0%) |
| B | Merafong City | GT484 | 3 786 | 651 | 17.2% | 653 | 17.2% | 1 304 | 34.4% | 1 803 | 21.6% | (63.8%) |
| B | Rand West City | GT485 | 7 262 | 1 785 | 24.6% | 1 644 | 22.6% | 3 429 | 47.2% | 1 634 | 40.3% | 0.7% |
| C | West Rand | DC48 | 9 627 | 1 892 | 19.7% | 2 286 | 23.7% | 4 178 | 43.4% | 3 039 | 35.2% | (24.8%) |
| Total West Rand | | | 34 643 | (13 787) | (39.8%) | 7 567 | 21.8% | (6 220) | (18.0%) | 11 215 | 43.5% | (32.5%) |
| Total Gauteng | | | 562 792 | 59 537 | 10.6% | 86 495 | 15.4% | 146 032 | 25.9% | 171 463 | 11.3% | (49.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | | |
|-----------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 | |
| R thousands | Code | | | | | | | | | | | |
| Internal audit | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 109 539 | 22 584 | 20.6% | 14 896 | 13.6% | 37 481 | 34.2% | 46 270 | 25.0% | (67.8%) |
| | Total Metros | | 109 539 | 22 584 | 20.6% | 14 896 | 13.6% | 37 481 | 34.2% | 46 270 | 25.0% | (67.8%) |
| B | Umdoni | KZN212 | 1 700 | 304 | 17.9% | 271 | 15.9% | 575 | 33.8% | 158 | 4.7% | 70.8% |
| B | Umzambe | KZN213 | 2 530 | 501 | 19.8% | 411 | 16.3% | 912 | 36.1% | 649 | 19.6% | (36.6%) |
| B | uMuziwabantu | KZN214 | - | - | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN216 | 36 572 | 2 405 | 6.6% | 3 566 | 9.7% | 5 971 | 16.3% | 13 975 | 34.7% | (74.5%) |
| C | Ugu | DC21 | 495 | 9 | 1.8% | 9 | 1.8% | 18 | 3.6% | 37 | 4.3% | (75.7%) |
| | Total Ugu | | 41 297 | 3 219 | 7.8% | 4 256 | 10.3% | 7 476 | 18.1% | 14 819 | 32.0% | (71.3%) |
| B | uMshwathi | KZN221 | - | - | - | - | - | - | - | - | - | - |
| B | uMngeni | KZN222 | 1 866 | 521 | 27.9% | 443 | 23.8% | 964 | 51.7% | 608 | 7.7% | (27.1%) |
| B | Mpofana | KZN223 | - | - | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 14 083 | (1 022) | (7.3%) | 1 685 | 12.0% | 663 | 4.7% | 7 733 | 32.0% | (78.2%) |
| B | Mkhambathini | KZN226 | - | - | - | - | - | - | - | - | - | - |
| B | Richmond | KZN227 | 1 233 | 136 | 11.0% | 483 | 39.2% | 620 | 50.2% | - | - | - |
| C | uMgungundlovu | DC22 | 860 | 558 | 64.8% | 307 | 35.7% | 864 | 100.5% | 209 | 4.4% | 46.4% |
| | Total uMgungundlovu | | 18 042 | 193 | 1.1% | 2 918 | 16.2% | 3 111 | 17.2% | 8 551 | 22.6% | (65.9%) |
| B | Okhahlamba | KZN235 | 1 897 | 526 | 27.7% | 448 | 23.6% | 974 | 51.3% | 822 | 22.1% | (45.5%) |
| B | Inkosi Langalibalele | KZN237 | 5 000 | 985 | 19.7% | 2 478 | 49.6% | 3 463 | 69.3% | 762 | 15.2% | 225.1% |
| B | Alfred Duma | KZN238 | 4 181 | 1 082 | 25.9% | 1 180 | 28.2% | 2 263 | 54.1% | 2 131 | 27.5% | (44.6%) |
| C | Uthukela | DC23 | - | - | - | - | - | - | - | - | - | - |
| | Total Uthukela | | 11 078 | 2 594 | 23.4% | 4 106 | 37.1% | 6 700 | 60.5% | 3 715 | 20.9% | 10.5% |
| B | Endumeni | KZN241 | - | - | - | - | - | - | - | - | - | - |
| B | Nquthu | KZN242 | 3 500 | 96 | 2.7% | 107 | 3.1% | 203 | 5.8% | 431 | 13.5% | (75.1%) |
| B | Msinga | KZN244 | 3 633 | 894 | 24.6% | 910 | 25.0% | 1 804 | 49.7% | 1 492 | 45.0% | (39.0%) |
| B | Umvoti | KZN245 | - | - | - | - | - | - | - | - | - | - |
| C | Umzinyathi | DC24 | 1 353 | 148 | 10.9% | - | - | 148 | 10.9% | - | - | - |
| | Total Umzinyathi | | 8 487 | 1 138 | 13.4% | 1 017 | 12.0% | 2 155 | 25.4% | 1 924 | 28.8% | (47.1%) |
| B | Newcastle | KZN252 | - | - | - | - | - | - | - | - | - | - |
| B | Emadlangeni | KZN253 | 1 205 | 351 | 29.1% | 332 | 27.6% | 683 | 56.7% | 405 | 26.1% | (17.9%) |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 1 205 | 351 | 29.1% | 332 | 27.6% | 683 | 56.7% | 405 | 26.1% | (17.9%) |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | - | - | - |
| B | Abaqulusi | KZN263 | 5 503 | 1 225 | 22.3% | 4 086 | 74.2% | 5 311 | 96.5% | 1 085 | 9.9% | 276.6% |
| B | Nongoma | KZN265 | 7 215 | - | - | - | - | - | - | 216 | - | (100.0%) |
| B | Ulundi | KZN266 | 1 775 | 605 | 34.1% | 629 | 35.5% | 1 235 | 69.6% | 220 | 8.9% | 185.9% |
| C | Zululand | DC26 | - | - | - | - | - | - | - | - | - | - |
| | Total Zululand | | 14 492 | 1 830 | 12.6% | 4 715 | 32.5% | 6 545 | 45.2% | 1 521 | 5.9% | 210.0% |
| B | Umhlabuyalingana | KZN271 | 1 450 | - | - | 1 120 | 77.2% | 1 120 | 77.2% | 217 | 15.0% | 416.4% |
| B | Jozini | KZN272 | 3 839 | 77 | 2.0% | 78 | 2.0% | 155 | 4.0% | 401 | 8.3% | (80.6%) |
| B | Mtubatuba | KZN275 | - | - | - | - | - | - | - | - | - | - |
| B | Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | - | - | - | - | - | - | - | - | - | - |
| | Total Umkhanyakude | | 5 289 | 77 | 1.5% | 1 198 | 22.6% | 1 275 | 24.1% | 618 | 11.3% | 94.0% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Internal audit | Code | Budget | 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 | |
|--------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | - | - | - | - | - | - | |
| B | uMhlathuze | KZN282 | 6 828 | 787 | 11.5% | 996 | 14.6% | 1 783 | 26.1% | 5 819 | 39.7% | (82.9%) |
| B | uMlalazi | KZN284 | 3 185 | 554 | 17.4% | 681 | 21.4% | 1 236 | 38.8% | 1 225 | 25.6% | (44.4%) |
| B | Mthonjaneni | KZN285 | 2 075 | 2 176 | 104.9% | 304 | 14.7% | 2 480 | 119.5% | 1 129 | 15.7% | (73.1%) |
| B | Nkandla | KZN286 | 1 500 | - | - | - | - | - | - | 122 | - | (100.0%) |
| C | King Cetshwayo | DC28 | - | - | - | - | - | - | - | - | - | - |
| | Total uThungulu | | 13 588 | 3 517 | 25.9% | 1 981 | 14.6% | 5 499 | 40.5% | 8 295 | 33.8% | (76.1%) |
| B | Mandeni | KZN291 | 615 | 69 | 11.1% | - | - | 69 | 11.1% | 131 | 1.6% | (100.0%) |
| B | KwaDukuza | KZN292 | 4 984 | 829 | 16.6% | 929 | 18.6% | 1 758 | 35.3% | 1 917 | 22.3% | (51.5%) |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN294 | - | - | - | - | - | - | - | - | - | - |
| C | iLembe | DC29 | 4 684 | 867 | 18.5% | 855 | 18.3% | 1 722 | 36.8% | 1 600 | 18.4% | (46.6%) |
| | Total iLembe | | 10 283 | 1 764 | 17.2% | 1 784 | 17.3% | 3 548 | 34.5% | 3 649 | 19.7% | (51.1%) |
| B | Greater Kokstad | KZN433 | - | - | - | - | - | - | - | - | - | - |
| B | Ubuhebezwe | KZN434 | - | - | - | - | - | - | - | 824 | 255.7% | (100.0%) |
| B | Umzimkhulu | KZN435 | - | - | - | - | - | - | - | - | - | - |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 1 276 | 344 | 27.0% | 258 | 20.2% | 603 | 47.2% | 386 | 18.1% | (33.0%) |
| C | Harry Gwala | DC43 | 4 312 | 1 694 | 39.3% | 1 847 | 42.8% | 3 541 | 82.1% | 2 733 | 26.7% | (32.4%) |
| | Total Harry Gwala | | 5 588 | 2 039 | 36.5% | 2 105 | 37.7% | 4 144 | 74.2% | 3 943 | 28.5% | (46.6%) |
| | Total Kwazulu-Natal | | 238 889 | 39 308 | 16.5% | 39 308 | 16.5% | 78 616 | 32.9% | 93 709 | 24.4% | (58.1%) |
| | LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 2 589 | 963 | 37.2% | 402 | 15.5% | 1 365 | 52.7% | 940 | 20.8% | (57.2%) |
| B | Greater Letaba | LIM332 | 2 627 | 474 | 18.1% | 435 | 16.5% | 909 | 34.6% | 1 242 | 37.1% | (65.0%) |
| B | Greater Tzaneen | LIM333 | 5 764 | 1 354 | 23.5% | 790 | 13.7% | 2 144 | 37.2% | 2 523 | 24.2% | (68.7%) |
| B | Ba-Phalaborwa | LIM334 | 18 259 | 4 888 | 26.8% | 2 993 | 16.4% | 7 882 | 43.2% | 6 687 | 24.2% | (55.2%) |
| B | Maruleng | LIM335 | - | - | - | - | - | - | - | - | - | - |
| C | Mopani | DC33 | 9 297 | 1 810 | 19.5% | 2 395 | 25.8% | 4 205 | 45.2% | - | - | - |
| | Total Mopani | | 38 536 | 9 490 | 24.6% | 7 015 | 18.2% | 16 505 | 42.8% | 11 392 | 24.8% | (38.4%) |
| B | Musina | LIM341 | 2 172 | 74 | 3.4% | 66 | 3.0% | 140 | 6.4% | 245 | 5.4% | (73.3%) |
| B | Thulamela | LIM343 | 7 071 | 188 | 2.7% | 1 68 | 2.4% | 355 | 5.0% | 462 | 5.9% | (63.7%) |
| B | Makhado | LIM344 | - | - | - | - | - | - | - | - | - | - |
| B | Collins Chabane | LIM345 | 2 192 | 424 | 19.4% | 521 | 23.8% | 945 | 43.1% | 751 | 13.8% | (30.6%) |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| | Total Vhembe | | 11 434 | 686 | 6.0% | 754 | 6.6% | 1 440 | 12.6% | 1 458 | 7.4% | (48.3%) |
| B | Blouberg | LIM351 | - | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM353 | 6 818 | 962 | 14.1% | 3 646 | 53.5% | 4 608 | 67.6% | 3 184 | 28.1% | 14.5% |
| B | Polokwane | LIM354 | 13 514 | 3 417 | 25.3% | 2 589 | 19.2% | 6 006 | 44.4% | 1 291 | 1.5% | 100.5% |
| B | Lepelle-Nkumpi | LIM355 | 3 564 | - | - | - | - | - | - | 659 | 16.1% | (100.0%) |
| C | Capricorn | DC35 | 6 269 | 1 538 | 24.5% | 1 729 | 27.6% | 3 264 | 52.1% | 2 202 | 31.1% | (21.5%) |
| | Total Capricorn | | 30 165 | 5 914 | 19.6% | 7 964 | 26.4% | 13 878 | 46.0% | 7 336 | 15.9% | 8.6% |
| B | Thabazimbi | LIM361 | 1 895 | 456 | 24.1% | 445 | 23.5% | 901 | 47.6% | 852 | 12.9% | (47.8%) |
| B | Lephalale | LIM362 | 2 178 | 903 | 41.5% | (287) | (13.2%) | 617 | 28.3% | 808 | 17.7% | (135.5%) |
| B | Bela Bela | LIM366 | 2 237 | 260 | 11.6% | 80 | 3.6% | 340 | 15.2% | 584 | 0.9% | (86.3%) |
| B | Mogalakwena | LIM367 | 2 909 | 744 | 25.6% | 685 | 23.5% | 1 429 | 49.1% | 1 570 | 26.1% | (56.4%) |
| B | Modimolle-Mookgopong | LIM368 | 3 287 | 1 009 | 30.7% | 967 | 29.4% | 1 976 | 60.1% | 1 963 | 33.1% | (50.7%) |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| | Total Waterberg | | 12 507 | 3 372 | 27.0% | 1 890 | 15.1% | 5 262 | 42.1% | 5 777 | 16.8% | (67.3%) |
| B | Ephraim Mogale | LIM471 | - | - | - | - | - | - | - | - | - | - |
| B | Elias Motsoaledi | LIM472 | 8 689 | 1 535 | 17.7% | 3 798 | 43.7% | 5 333 | 61.4% | 4 918 | 43.8% | (22.8%) |
| B | Makhuduthamaga | LIM473 | 3 718 | 863 | 23.2% | 932 | 25.1% | 1 795 | 48.3% | 1 338 | 38.1% | (30.3%) |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekhukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| | Total Sekhukhune | | 12 407 | 2 398 | 19.3% | 4 730 | 38.1% | 7 128 | 57.5% | 6 256 | 42.4% | (24.4%) |
| | Total Limpopo | | 105 049 | 21 860 | 20.8% | 22 353 | 21.3% | 44 213 | 42.1% | 32 219 | 20.7% | (30.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | Internal audit | Code | Budget | 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 |
|-------------------|--|-------|---------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| | | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 1 505 | 584 | 38.8% | 625 | 41.5% | 1 208 | 80.3% | 256 | 10.8% | 143.6% |
| B | Msukaligwa | MP302 | - | - | - | - | - | - | - | - | - | - |
| B | Mkhondo | MP303 | 234 | 41 | 17.6% | 117 | 49.9% | 158 | 67.5% | 73 | 19.9% | 59.7% |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | - | - | - | - | - | - | - |
| B | Lekwa | MP305 | - | - | - | - | - | - | - | - | - | - |
| B | Dipaleseng | MP306 | - | - | - | - | - | - | - | - | - | - |
| B | Govan Mbeki | MP307 | 3 339 | 26 | 0.8% | - | - | 26 | 0.8% | 566 | 25.3% | (100.0%) |
| C | Gert Sibande | DC30 | 8 849 | 738 | 8.3% | 4 838 | 54.7% | 5 577 | 63.0% | 5 849 | 53.2% | (17.3%) |
| | Total Gert Sibande | | 13 927 | 1 389 | 10.0% | 5 580 | 40.1% | 6 969 | 50.0% | 6 745 | 40.3% | (17.3%) |
| B | Victor Khanye | MP311 | - | - | - | - | - | - | - | - | - | - |
| B | Emalaheni (MP) | MP312 | - | - | - | - | - | - | - | - | - | - |
| B | Steve Tshwete | MP313 | 4 882 | 1 278 | 26.2% | 1 502 | 30.8% | 2 780 | 57.0% | 313 | 10.4% | 380.2% |
| B | Emakhazeni | MP314 | - | - | - | - | - | - | - | - | - | - |
| B | Thembelele Hani | MP315 | 2 288 | 592 | 25.9% | 209 | 9.1% | 801 | 35.0% | 34 | 1.4% | 521.8% |
| B | Dr J.S. Moroka | MP316 | 2 766 | 34 | 1.2% | - | - | 34 | 1.2% | 2 187 | 52.6% | (100.0%) |
| C | Nkangala | DC31 | 11 694 | 2 154 | 18.4% | 2 210 | 18.9% | 4 364 | 37.3% | 3 491 | 16.3% | (36.7%) |
| | Total Nkangala | | 21 630 | 4 058 | 18.8% | 3 921 | 18.1% | 7 979 | 36.9% | 6 024 | 21.2% | (34.9%) |
| B | Thaba Chweu | MP321 | - | - | - | - | - | - | - | - | - | - |
| B | Nkomazi | MP324 | 3 500 | 907 | 25.9% | 1 134 | 32.4% | 2 040 | 58.3% | 1 442 | 129.2% | (21.4%) |
| B | Bushbuckridge | MP325 | 4 991 | 78 | 1.6% | 6 | 0.1% | 83 | 1.7% | 355 | 30.5% | (98.4%) |
| B | City of Mbombela | MP326 | 9 407 | 4 186 | 44.5% | 2 868 | 30.5% | 7 054 | 75.0% | 5 485 | 44.1% | (47.7%) |
| C | Ehlanzeni | DC32 | 3 205 | 725 | 22.6% | 719 | 22.5% | 1 444 | 45.1% | 1 436 | 22.6% | (49.9%) |
| | Total Ehlanzeni | | 21 103 | 5 894 | 27.9% | 4 727 | 22.4% | 10 622 | 50.3% | 8 718 | 41.8% | (45.8%) |
| | Total Mpumalanga | | 56 659 | 11 341 | 20.0% | 14 228 | 25.1% | 25 569 | 45.1% | 21 486 | 31.5% | (33.8%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 4 356 | 168 | 3.9% | 1 059 | 24.3% | 1 228 | 28.2% | 1 289 | 13.4% | (17.8%) |
| B | Madibeng | NW372 | 9 920 | 2 897 | 29.2% | 2 543 | 25.6% | 5 440 | 54.8% | 2 668 | 20.0% | (4.7%) |
| B | Rustenburg | NW373 | - | - | - | - | - | - | - | - | - | - |
| B | Kgetlengrivier | NW374 | - | - | - | - | - | - | - | - | - | - |
| B | Moses Kotane | NW375 | 3 697 | 880 | 23.8% | 863 | 23.3% | 1 743 | 47.1% | 1 662 | 21.4% | (48.1%) |
| C | Bojanala Platinum | DC37 | - | - | - | 3 | - | 3 | - | - | - | - |
| | Total Bojanala Platinum | | 17 974 | 3 945 | 21.9% | 4 468 | 24.9% | 8 413 | 46.8% | 5 619 | 18.8% | (20.5%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | - | - | - | - | - | - | - | - | - | - |
| B | Mafikeng | NW383 | 2 347 | 255 | 10.9% | 277 | 11.8% | 533 | 22.7% | 364 | 5.6% | (23.9%) |
| B | Ditsobotla | NW384 | - | - | - | - | - | - | - | - | - | - |
| B | Ramotshere Moiloa | NW385 | 7 978 | 607 | 7.6% | 506 | 6.3% | 1 113 | 14.0% | 1 274 | 7.1% | (60.3%) |
| C | Ngaka Modiri Molema | DC38 | 9 942 | 1 311 | 13.2% | 724 | 7.3% | 2 035 | 20.5% | - | - | - |
| | Total Ngaka Modiri Molema | | 20 267 | 2 173 | 10.7% | 1 508 | 7.4% | 3 681 | 18.2% | 1 638 | 6.5% | (8.0%) |
| 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 | 14 519 | 3 567 | 24.6% | 1 294 | 8.9% | 4 861 | 33.5% | 7 608 | 26.2% | (83.0%) |
| | Total Dr Ruth Segomotsi Mompati | | 14 519 | 3 567 | 24.6% | 1 294 | 8.9% | 4 861 | 33.5% | 7 608 | 26.2% | (83.0%) |
| B | City of Matielosa | NW403 | 5 058 | 1 182 | 23.4% | 1 271 | 25.1% | 2 452 | 48.5% | 2 328 | 26.4% | (45.4%) |
| B | Maquassi Hills | NW404 | - | - | - | - | - | - | - | - | - | - |
| B | J B Marks | NW405 | 3 830 | 8 | 0.2% | 7 | 0.2% | 15 | 0.4% | 13 | 0.3% | (44.3%) |
| C | Dr Kenneth Kaunda | DC40 | 5 315 | 1 395 | 26.3% | 1 346 | 25.3% | 2 742 | 51.6% | 2 575 | 24.1% | (47.7%) |
| | Total Dr Kenneth Kaunda | | 14 202 | 2 585 | 18.2% | 2 625 | 18.5% | 5 209 | 36.7% | 4 916 | 18.8% | (46.6%) |
| | Total North West | | 66 962 | 12 269 | 18.3% | 9 894 | 14.8% | 22 164 | 33.1% | 19 782 | 17.9% | (50.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|----------------------|----------------------------------|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Internal audit | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | - | - | - | - | - | - | - |
| B | Ga-Segonyana | NC452 | - | - | - | - | - | - | - | - | - | - |
| B | Gamagara | NC453 | - | - | - | - | - | - | - | - | - | - |
| C | John Taolo Gaetsewe | DC45 | 3 859 | 921 | 23.9% | 1 237 | 32.1% | 2 158 | 55.9% | 1 832 | 18.5% | (32.5%) |
| | Total John Taolo Gaetsewe | | 3 859 | 921 | 23.9% | 1 237 | 32.1% | 2 158 | 55.9% | 1 832 | 18.5% | (32.5%) |
| B | Richtersveld | NC061 | 213 | 46 | 21.5% | 91 | 42.9% | 137 | 64.4% | 84 | 8.6% | |
| B | Nama Khoi | NC062 | 1 292 | 308 | 23.8% | 291 | 22.6% | 599 | 46.4% | 552 | 18.4% | (47.2%) |
| B | Kamiesberg | NC064 | - | - | - | - | - | - | - | - | - | - |
| B | Hantam | NC065 | 2 005 | 460 | 22.9% | 953 | 47.5% | 1 412 | 70.4% | 891 | 6.9% | |
| B | Karoo Hoogland | NC066 | - | - | - | - | - | - | - | - | - | - |
| B | Khai-Ma | NC067 | - | - | - | - | - | - | - | - | - | - |
| C | Namakwa | DC6 | 1 388 | 362 | 26.1% | 304 | 21.9% | 666 | 48.0% | 774 | 23.4% | (60.7%) |
| | Total Namakwa | | 4 898 | 1 176 | 24.0% | 1 639 | 33.5% | 2 815 | 57.5% | 2 301 | 36.7% | (28.8%) |
| B | Ubutu | NC071 | - | - | - | - | - | - | - | - | - | - |
| B | Umsobomvu | NC072 | - | - | - | - | - | - | - | - | - | - |
| B | Emthanjeni | NC073 | 899 | 241 | 26.8% | 229 | 25.5% | 470 | 52.2% | 179 | 10.2% | 27.8% |
| B | Kareeberg | NC074 | - | - | - | - | - | - | - | - | - | - |
| B | Renoslerberg | NC075 | - | - | - | - | - | - | - | - | - | - |
| B | Thembellhle | NC076 | - | - | - | - | - | - | - | - | - | - |
| B | Siyathemba | NC077 | - | - | - | - | - | - | - | - | - | - |
| B | Siyancuma | NC078 | - | - | - | - | - | - | - | - | - | - |
| C | Pixley Ka Seme (NC) | DC7 | 6 156 | 1 490 | 24.2% | 903 | 14.7% | 2 393 | 38.9% | 2 530 | 22.0% | (64.3%) |
| | Total Pixley ka Seme (NC) | | 7 055 | 1 731 | 24.5% | 1 132 | 16.0% | 2 863 | 40.6% | 2 710 | 20.3% | (58.2%) |
| B | IKali Gand | NC082 | 1 476 | 330 | 22.3% | 372 | 25.2% | 702 | 47.6% | 687 | 26.3% | (45.8%) |
| B | IKheis | NC084 | - | - | - | - | - | - | - | - | - | - |
| B | Tsantsabane | NC085 | 595 | - | - | - | - | - | - | - | - | - |
| B | Kgatelopele | NC086 | 1 038 | 104 | 10.1% | 150 | 14.5% | 255 | 24.5% | 52 | 7.9% | 188.3% |
| B | Dawid Kruijer | NC087 | 3 661 | - | - | 829 | 22.7% | 829 | 22.7% | 1 522 | 28.1% | (45.5%) |
| C | Z F Mgcawu | DC8 | 3 742 | 518 | 13.8% | 277 | 7.4% | 795 | 21.2% | 1 486 | 29.2% | (81.4%) |
| | Total Z F Mgcawu | | 10 512 | 952 | 9.1% | 1 629 | 15.5% | 2 581 | 24.6% | 3 747 | 27.4% | (56.5%) |
| B | Sol Plaatje | NC091 | 6 482 | 1 559 | 24.1% | 1 653 | 25.5% | 3 212 | 49.6% | 2 771 | 25.5% | (40.4%) |
| B | Dikgallong | NC092 | - | - | - | - | - | - | - | - | - | - |
| B | Magareng | NC093 | - | - | - | - | - | - | - | - | - | - |
| B | Phokwane | NC094 | - | - | - | - | - | - | - | - | - | - |
| C | Frances Baard | DC9 | 3 299 | 694 | 21.0% | 684 | 20.7% | 1 379 | 41.8% | - | - | - |
| | Total Frances Baard | | 9 781 | 2 253 | 23.0% | 2 337 | 23.9% | 4 591 | 46.9% | 2 771 | 25.5% | (15.7%) |
| | Total Northern Cape | | 36 105 | 7 033 | 19.5% | 7 975 | 22.1% | 15 008 | 41.6% | 13 361 | 24.7% | (40.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Internal audit | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 46 085 | 11 385 | 24.7% | 12 821 | 27.8% | 24 207 | 52.5% | 21 567 | 22.5% | (40.6%) |
| | Total Metros | | 46 085 | 11 385 | 24.7% | 12 821 | 27.8% | 24 207 | 52.5% | 21 567 | 22.5% | (40.6%) |
| B | Matzikama | WC011 | - | - | - | - | - | - | - | - | - | - |
| B | Cederberg | WC012 | 1 061 | 253 | 23.9% | 293 | 27.6% | 546 | 51.5% | 424 | 28.0% | (30.8%) |
| B | Bergrivier | WC013 | 1 568 | 309 | 19.7% | 492 | 31.4% | 801 | 51.1% | 639 | 28.0% | (23.0%) |
| B | Saldanha Bay | WC014 | 3 825 | 596 | 15.6% | 765 | 20.0% | 1 361 | 35.6% | 1 291 | 20.3% | (40.7%) |
| B | Swartland | WC015 | 1 743 | 386 | 22.1% | 472 | 27.1% | 858 | 49.2% | 801 | 26.7% | (41.1%) |
| C | West Coast | DC1 | 1 931 | 437 | 22.6% | 542 | 28.0% | 978 | 50.7% | 907 | 27.8% | (40.3%) |
| | Total West Coast | | 10 128 | 1 980 | 19.6% | 2 564 | 25.3% | 4 544 | 44.9% | 4 061 | 24.6% | (36.9%) |
| B | Witzenberg | WC022 | 2 230 | 671 | 30.1% | 606 | 27.2% | 1 278 | 57.3% | 1 187 | 28.4% | (48.9%) |
| B | Drakenstein | WC023 | 7 888 | 1 692 | 21.4% | 2 174 | 27.6% | 3 866 | 49.0% | 4 237 | 31.2% | (48.7%) |
| B | Stellenbosch | WC024 | 13 522 | 1 675 | 12.4% | 6 477 | 47.9% | 8 152 | 60.3% | 3 542 | 17.5% | 82.8% |
| B | Breede Valley | WC025 | 4 055 | 793 | 19.6% | 782 | 19.3% | 1 575 | 38.8% | 1 545 | 25.0% | (49.4%) |
| B | Langeberg | WC026 | 3 342 | 772 | 23.1% | 741 | 22.2% | 1 513 | 45.3% | 1 466 | 26.2% | (49.5%) |
| C | Cape Winelands DM | DC2 | 2 404 | 535 | 22.2% | 616 | 25.6% | 1 151 | 47.9% | 34 | 1.1% | 1709.9% |
| | Total Cape Winelands | | 33 440 | 6 138 | 18.4% | 11 396 | 34.1% | 17 534 | 52.4% | 12 012 | 22.0% | (5.1%) |
| B | Theewaterskloof | WC031 | 2 523 | 584 | 23.1% | 492 | 19.5% | 1 076 | 42.6% | 1 032 | 20.6% | (52.3%) |
| B | Overstrand | WC032 | 3 097 | 681 | 22.0% | 566 | 18.3% | 1 247 | 40.3% | 1 186 | 19.4% | (52.3%) |
| B | Cape Agulhas | WC033 | 1 349 | 279 | 20.7% | 369 | 27.4% | 648 | 48.1% | 641 | 20.2% | (42.4%) |
| B | Swellendam | WC034 | 1 453 | 201 | 13.9% | 419 | 28.8% | 620 | 42.7% | 669 | 25.6% | (37.4%) |
| C | Overberg | DC3 | 1 366 | 305 | 22.3% | 273 | 20.0% | 578 | 42.3% | 627 | 27.5% | (56.5%) |
| | Total Overberg | | 9 789 | 2 050 | 20.9% | 2 119 | 21.7% | 4 170 | 42.6% | 4 154 | 21.8% | (49.0%) |
| B | Kannaland | WC041 | - | - | - | - | - | - | - | - | - | - |
| B | Hessequa | WC042 | 1 650 | 357 | 21.6% | 492 | 29.8% | 849 | 51.5% | 733 | 26.4% | (32.9%) |
| B | Mossel Bay | WC043 | 6 660 | 750 | 11.3% | 3 949 | 59.3% | 4 699 | 70.6% | 4 599 | 64.8% | (14.1%) |
| B | George | WC044 | 13 790 | 1 550 | 11.2% | 5 384 | 39.0% | 6 934 | 50.3% | 8 157 | 50.5% | (34.0%) |
| B | Oudtshoorn | WC045 | 2 299 | 349 | 15.2% | 465 | 20.2% | 815 | 35.4% | 805 | 16.8% | (42.2%) |
| B | Bitou | WC047 | 4 854 | 1 211 | 24.9% | 1 213 | 25.0% | 2 424 | 49.9% | 1 833 | 16.1% | (33.8%) |
| B | Knysna | WC048 | 5 058 | 793 | 15.7% | 1 174 | 23.2% | 1 967 | 38.9% | 2 043 | 18.3% | (42.5%) |
| C | Garden Route | DC4 | 2 702 | 495 | 18.3% | 605 | 22.4% | 1 100 | 40.7% | 1 332 | 31.7% | (54.6%) |
| | Total Garden Route | | 37 013 | 5 505 | 14.9% | 13 283 | 35.9% | 18 787 | 50.8% | 19 502 | 38.2% | (31.9%) |
| B | Laingsburg | WC051 | - | - | - | - | - | - | - | - | - | - |
| B | Prince Albert | WC052 | - | - | - | - | - | - | - | - | - | - |
| B | Beaufort West | WC053 | 1 505 | 45 | 3.0% | 183 | 12.1% | 227 | 15.1% | 685 | 31.1% | (73.3%) |
| C | Central Karoo | DC5 | 805 | 72 | 8.9% | 156 | 19.3% | 228 | 28.3% | 390 | 19.7% | (60.1%) |
| | Total Central Karoo | | 2 311 | 117 | 5.1% | 338 | 14.6% | 455 | 19.7% | 1 075 | 27.1% | (68.5%) |
| | Total Western Cape | | 138 765 | 27 175 | 19.6% | 42 522 | 30.6% | 69 697 | 50.2% | 62 371 | 26.6% | (31.8%) |
| | Total National | | 1 441 984 | 204 999 | 14.2% | 260 048 | 18.0% | 465 047 | 32.3% | 488 994 | 20.1% | (46.8%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Community and social services | | Budget | 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 | |
|-------------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 104 032 | 32 619 | 31.4% | 34 893 | 33.5% | 67 512 | 64.9% | 56 087 | 32.6% | (37.8%) |
| A | Nelson Mandela Bay | NMA | 322 255 | 35 007 | 10.9% | - | - | 35 007 | 10.9% | 114 922 | 19.0% | (100.0%) |
| | Total Metros | | 426 287 | 67 627 | 15.9% | 34 893 | 8.2% | 102 520 | 24.0% | 171 009 | 22.2% | (79.6%) |
| B | Dr Beyers Naude | EC101 | 6 442 | 1 237 | 19.2% | 1 415 | 22.0% | 2 652 | 41.2% | 4 949 | 21.7% | (71.4%) |
| B | Blue Crane Route | EC102 | 8 013 | 1 710 | 21.3% | 2 128 | 26.6% | 3 838 | 47.9% | 3 780 | 27.1% | (43.7%) |
| B | Makana | EC104 | 14 075 | 2 835 | 20.1% | 3 646 | 25.9% | 6 481 | 46.0% | 5 086 | 29.3% | (28.3%) |
| B | Ndlambe | EC105 | 9 577 | 1 699 | 17.7% | 3 140 | 32.8% | 4 839 | 50.5% | 3 681 | 26.4% | (14.7%) |
| B | Sundays River Valley | EC106 | 17 844 | 2 356 | 13.2% | 3 777 | 21.2% | 6 133 | 34.4% | 4 036 | 19.7% | (6.4%) |
| B | Kouga | EC108 | 10 612 | 1 804 | 17.0% | 2 496 | 23.5% | 4 300 | 40.5% | 4 596 | 27.0% | (45.7%) |
| B | Kou-Kamma | EC109 | 5 636 | 823 | 14.6% | 917 | 16.3% | 1 740 | 30.9% | 125 | 1.5% | 631.7% |
| C | Sarah Baartman | DC10 | 9 447 | 2 807 | 29.7% | 1 649 | 17.5% | 4 456 | 47.2% | 6 571 | 44.3% | (74.9%) |
| | Total Sarah Baartman | | 81 648 | 15 271 | 18.7% | 19 168 | 23.5% | 34 439 | 42.2% | 32 824 | 25.9% | (41.6%) |
| B | Mbhashe | EC121 | 58 446 | 1 809 | 3.1% | 4 758 | 8.1% | 6 567 | 11.2% | 11 572 | 10.3% | (58.9%) |
| B | Mnquma | EC122 | 13 856 | 1 194 | 8.6% | 3 910 | 28.2% | 5 105 | 36.8% | 2 110 | 14.9% | 85.3% |
| B | Great Kei | EC123 | 529 | - | - | - | - | - | - | 36 | 1.8% | (100.0%) |
| B | Amahlathi | EC124 | 11 318 | 2 | 0.0% | 0 | 0.0% | 3 | 0.0% | 29 | (0.0%) | (99.3%) |
| B | Ngqushwa | EC126 | 2 315 | 201 | 8.7% | 317 | 13.7% | 518 | 22.4% | 1 024 | 25.3% | (69.1%) |
| B | Raymond Mhlaba | EC129 | 9 639 | 2 121 | 22.0% | 2 190 | 22.7% | 4 311 | 44.7% | 4 746 | 26.6% | (53.9%) |
| C | Amathole | DC12 | 8 024 | - | - | - | - | - | - | 3 692 | 20.0% | (100.0%) |
| | Total Amathole | | 104 127 | 5 328 | 5.1% | 11 175 | 10.7% | 16 504 | 15.8% | 23 209 | 11.8% | (51.9%) |
| B | Inxuba Yethemba | EC131 | 14 367 | 76 | 0.5% | 3 334 | 23.2% | 3 410 | 23.7% | 2 961 | 13.8% | 12.6% |
| B | Intsika Yethu | EC135 | 12 391 | 7 141 | 57.6% | 9 372 | 75.6% | 16 513 | 133.3% | 2 018 | 2.9% | 364.3% |
| B | Emalahleni (EC) | EC136 | 8 791 | 2 878 | 32.7% | 1 861 | 21.2% | 4 739 | 53.9% | 1 658 | 8.6% | 12.2% |
| B | Engcobo | EC137 | 12 052 | 5 716 | 47.4% | 3 737 | 31.0% | 9 453 | 78.4% | 9 367 | 59.5% | (60.1%) |
| B | Sakhisizwe | EC138 | 3 303 | 231 | 7.0% | 462 | 14.0% | 693 | 21.0% | 913 | 10.6% | (49.4%) |
| B | Enoch Mgijima | EC139 | 14 939 | 4 356 | 29.2% | 4 386 | 29.4% | 8 743 | 58.5% | 7 524 | 23.5% | (41.7%) |
| C | Chris Hani | DC13 | 13 814 | 3 013 | 21.8% | 3 783 | 27.4% | 6 796 | 49.2% | 8 025 | 26.2% | (52.9%) |
| | Total Chris Hani | | 79 658 | 23 411 | 29.4% | 26 936 | 33.8% | 50 347 | 63.2% | 32 467 | 16.9% | (17.0%) |
| B | Elundini | EC141 | 6 821 | 988 | 14.5% | 2 546 | 37.3% | 3 535 | 51.8% | 805 | 7.8% | 216.2% |
| B | Senqu | EC142 | 10 214 | 1 974 | 19.3% | 2 699 | 26.4% | 4 672 | 45.7% | 4 067 | 26.1% | (33.7%) |
| | Total Joe Gqabi | | 17 035 | 2 962 | 17.4% | 5 245 | 30.8% | 8 207 | 48.2% | 4 873 | 18.9% | 7.6% |
| B | Ngquzu Hills | EC153 | - | - | - | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | 33 947 | 5 018 | 14.8% | 1 743 | 5.1% | 6 761 | 19.9% | 10 589 | 19.8% | (83.5%) |
| B | Nyandeni | EC155 | 16 326 | 2 356 | 14.4% | 2 972 | 18.2% | 5 328 | 32.6% | 4 878 | 17.4% | (39.1%) |
| B | Mhlontlo | EC156 | 21 | - | - | - | - | - | - | 18 | - | (100.0%) |
| B | King Sabata Dalindyebo | EC157 | 19 504 | 4 471 | 22.9% | 4 398 | 22.5% | 8 869 | 45.5% | 8 808 | 25.9% | (50.1%) |
| C | O R Tambo | DC15 | 44 317 | 8 410 | 19.0% | 9 230 | 20.8% | 17 640 | 39.8% | 17 018 | 23.9% | (45.8%) |
| | Total O. R. Tambo | | 114 116 | 20 255 | 17.7% | 18 342 | 16.1% | 38 597 | 33.8% | 41 310 | 22.2% | (55.6%) |
| B | Matatiele | EC441 | 12 259 | 2 241 | 18.3% | 3 471 | 28.3% | 5 712 | 46.6% | 5 065 | 30.7% | (31.5%) |
| B | Umtzimvubu | EC442 | 439 | - | - | - | - | - | - | 1 | 0.3% | (100.0%) |
| B | Mbizana | EC443 | 10 219 | 1 202 | 11.8% | 2 128 | 20.8% | 3 330 | 32.6% | 3 029 | 17.2% | (29.7%) |
| B | Ntabankulu | EC444 | 40 295 | 5 802 | 14.4% | 4 656 | 11.6% | 10 458 | 26.0% | 8 913 | 21.5% | (47.8%) |
| C | Alfred Nzo | DC44 | 67 693 | 2 472 | 3.7% | 6 211 | 9.2% | 8 683 | 12.8% | 8 164 | 9.2% | (23.9%) |
| | Total Alfred Nzo | | 130 905 | 11 717 | 9.0% | 16 466 | 12.6% | 28 182 | 21.5% | 25 172 | 13.9% | (34.6%) |
| | Total Eastern Cape | | 953 775 | 146 571 | 15.4% | 132 226 | 13.9% | 278 797 | 29.2% | 330 865 | 19.5% | (60.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Community and social services | | Budget | | 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 |
|-------------------------------|---------------------------------|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 51 165 | 10 645 | 20.8% | 10 795 | 21.1% | 21 440 | 41.9% | 19 332 | 21.0% | (44.2%) |
| | Total Metros | | 51 165 | 10 645 | 20.8% | 10 795 | 21.1% | 21 440 | 41.9% | 19 332 | 21.0% | (44.2%) |
| B | Leisemeng | FS161 | 750 | 90 | 12.1% | - | - | 90 | 12.1% | 120 | - | (100.0%) |
| B | Kopanong | FS162 | 617 443 | - | - | - | - | - | - | 1 410 | 15.6% | (100.0%) |
| B | Mohokare | FS163 | 13 860 | 595 | 4.3% | - | - | 595 | 4.3% | 3 311 | 21.2% | (100.0%) |
| C | Xhariep | DC16 | 140 | 7 | 4.7% | 14 | 10.2% | 21 | 14.9% | - | - | - |
| | Total Xhariep | | 632 193 | 692 | 0.1% | 14 | 0.0% | 706 | 0.1% | 4 841 | 17.0% | (99.7%) |
| B | Masilonyana | FS181 | 14 182 | - | - | - | - | - | - | 2 | - | (100.0%) |
| B | Tokologo | FS182 | 3 369 | 1 062 | 31.5% | 797 | 23.7% | 1 859 | 55.2% | 1 582 | 43.9% | (49.6%) |
| B | Tswelopele | FS183 | 1 488 | 41 | 2.7% | 6 | 0.4% | 47 | 3.1% | 24 | 0.4% | (74.3%) |
| B | Majhabeng | FS184 | 128 770 | 19 598 | 15.2% | 18 580 | 14.4% | 38 178 | 29.6% | 38 738 | 15.0% | (52.0%) |
| B | Nala | FS185 | 2 640 | - | - | 225 | 8.5% | 225 | 8.5% | 1 145 | 13.7% | (80.4%) |
| C | Lejweleputswa | DC18 | 13 043 | 2 602 | 19.9% | 2 815 | 21.6% | 5 416 | 41.5% | 4 540 | 19.2% | (38.0%) |
| | Total Lejweleputswa | | 163 492 | 23 301 | 14.3% | 22 423 | 13.7% | 45 724 | 28.0% | 46 032 | 13.7% | (51.3%) |
| B | Setsolo | FS191 | 11 344 | 1 364 | 10.3% | 1 330 | 11.7% | 2 494 | 22.0% | 2 281 | 15.9% | (41.7%) |
| B | Dihlabeng | FS192 | 16 437 | 2 003 | 12.2% | 2 189 | 13.3% | 4 192 | 25.5% | 3 713 | 8.7% | (41.1%) |
| B | Nketoana | FS193 | 2 031 | 679 | 33.4% | 715 | 35.2% | 1 394 | 68.6% | 867 | 21.0% | (17.5%) |
| B | Maluti-a-Phofung | FS194 | 19 578 | 2 375 | 12.1% | 2 724 | 13.9% | 5 099 | 26.0% | 8 035 | 20.5% | (66.1%) |
| B | Phumelela | FS195 | 1 809 | 50 | 2.8% | 412 | 22.8% | 462 | 25.5% | 112 | 4.9% | 268.9% |
| B | Mantsopa | FS196 | - | - | - | - | - | - | - | - | - | - |
| C | Thabo Mofutsanyana | DC19 | 24 055 | 8 278 | 34.4% | 2 829 | 11.8% | 11 107 | 46.2% | 8 471 | 19.0% | (66.6%) |
| | Total Thabo Mofutsanyana | | 75 254 | 14 549 | 19.3% | 10 199 | 13.6% | 24 748 | 32.9% | 23 480 | 15.8% | (56.6%) |
| B | Moghaka | FS201 | 18 872 | 2 507 | 13.3% | 2 420 | 12.8% | 4 926 | 26.1% | 5 016 | 34.2% | (51.8%) |
| B | Ngwathe | FS203 | 45 198 | 16 423 | 36.3% | 17 300 | 38.3% | 33 724 | 74.6% | 154 | 4.4% | 11122.2% |
| B | Metsimaholo | FS204 | 6 950 | 1 239 | 17.8% | 1 438 | 20.7% | 2 678 | 38.5% | 2 243 | 28.2% | (35.9%) |
| B | Mafube | FS205 | 719 | - | - | - | - | - | - | 25 | 3.5% | (100.0%) |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - |
| | Total Fezile Dabi | | 71 739 | 20 169 | 28.1% | 21 158 | 29.5% | 41 328 | 57.6% | 7 438 | 26.4% | 184.5% |
| | Total Free State | | 993 843 | 69 357 | 7.0% | 64 590 | 6.5% | 133 946 | 13.5% | 101 124 | 16.1% | (36.1%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 795 422 | 183 966 | 23.1% | 184 876 | 23.2% | 368 841 | 46.4% | 327 133 | 23.7% | (43.5%) |
| A | City of Johannesburg | JHB | 1 724 856 | 271 741 | 15.8% | 291 412 | 16.9% | 563 153 | 32.6% | 277 832 | 12.9% | 4.9% |
| A | City of Tshwane | TSH | 355 206 | 130 965 | 36.9% | 107 755 | 30.3% | 238 719 | 67.2% | 134 828 | 24.4% | (20.1%) |
| | Total Metros | | 2 875 484 | 586 671 | 20.4% | 584 042 | 20.3% | 1 170 713 | 40.7% | 739 793 | 17.2% | (21.1%) |
| B | Emlufeni | GT421 | 207 347 | 23 995 | 11.6% | 30 158 | 14.5% | 54 152 | 26.1% | 42 993 | 33.5% | (29.9%) |
| B | Midvaal | GT422 | 19 982 | 4 040 | 20.2% | 3 873 | 19.4% | 7 913 | 39.6% | 6 460 | 21.3% | (40.0%) |
| B | Lesedi | GT423 | 24 083 | 4 440 | 18.4% | 6 064 | 25.2% | 10 504 | 43.6% | 10 844 | 26.7% | (44.1%) |
| C | Sedibeng | DC42 | 31 423 | 7 777 | 24.7% | 8 631 | 27.5% | 16 407 | 52.2% | 13 999 | 23.5% | (38.4%) |
| | Total Sedibeng | | 282 834 | 40 251 | 14.2% | 48 725 | 17.2% | 88 976 | 31.5% | 74 296 | 29.0% | (34.4%) |
| B | Mogale City | GT481 | 50 578 | (119 961) | (237.2%) | 16 055 | 31.7% | (103 905) | (205.4%) | 126 780 | 36.2% | (87.3%) |
| B | Merapong City | GT484 | 28 524 | 5 506 | 19.3% | 5 881 | 20.6% | 11 387 | 39.9% | 13 004 | 21.0% | (54.8%) |
| B | Rand West City | GT485 | 50 317 | 9 081 | 18.0% | 9 659 | 19.2% | 18 740 | 37.2% | 12 018 | 34.8% | (19.6%) |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| | Total West Rand | | 129 418 | (105 374) | (81.4%) | 31 595 | 24.4% | (73 779) | (57.0%) | 151 802 | 30.7% | (79.2%) |
| | Total Gauteng | | 3 287 737 | 521 548 | 15.9% | 664 362 | 20.2% | 1 185 911 | 36.1% | 965 891 | 18.2% | (31.2%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Community and social services | | Budget | 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 | |
|-------------------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 1 038 687 | 200 665 | 19.3% | 202 200 | 19.5% | 402 865 | 38.8% | 430 878 | 25.2% | (53.1%) |
| | Total Metros | | 1 038 687 | 200 665 | 19.3% | 202 200 | 19.5% | 402 865 | 38.8% | 430 878 | 25.2% | (53.1%) |
| B | Umdoni | KZN212 | 29 311 | 5 451 | 18.6% | 4 830 | 16.5% | 10 281 | 35.1% | 4 709 | 14.0% | 2.6% |
| B | Umzumbi | KZN213 | 14 251 | 3 017 | 21.2% | 2 342 | 16.4% | 5 359 | 37.6% | 5 390 | 28.0% | (56.6%) |
| B | uMuziwabantu | KZN214 | 19 118 | 4 151 | 21.7% | 4 741 | 24.8% | 8 892 | 46.5% | 9 585 | 48.4% | (50.5%) |
| B | Ray Nkonyeni | KZN216 | 31 355 | 996 | 3.2% | 300 | 1.0% | 1 296 | 4.1% | 10 803 | 32.7% | (97.2%) |
| C | Ugu | DC21 | 15 213 | 2 766 | 18.2% | 726 | 4.8% | 3 492 | 23.0% | 5 169 | 11.8% | (85.9%) |
| | Total Ugu | | 109 248 | 16 382 | 15.0% | 12 939 | 11.8% | 29 321 | 26.8% | 35 655 | 26.4% | (63.7%) |
| B | uMshwathi | KZN221 | 31 119 | 8 885 | 28.5% | 8 873 | 28.5% | 17 758 | 57.1% | 14 356 | 52.1% | (38.2%) |
| B | uMngeni | KZN222 | 10 423 | 2 539 | 24.4% | 2 822 | 27.1% | 5 361 | 51.4% | 2 765 | 10.8% | 2.0% |
| B | Mpofana | KZN223 | 3 415 | 710 | 20.8% | 828 | 24.3% | 1 539 | 45.1% | 1 213 | 10.6% | (31.7%) |
| B | Impendle | KZN224 | 3 581 | 1 393 | 38.9% | 547 | 15.3% | 1 940 | 54.2% | 2 133 | 10.5% | (74.3%) |
| B | Msunduzi | KZN225 | 115 536 | 22 991 | 19.9% | 461 | 0.4% | 23 452 | 20.3% | 53 374 | 25.1% | (99.1%) |
| B | Mkhambathini | KZN226 | 15 065 | 4 741 | 31.5% | 3 728 | 24.7% | 8 470 | 56.2% | 5 249 | 25.3% | (29.0%) |
| B | Richmond | KZN227 | 15 248 | 3 322 | 21.8% | 6 232 | 40.9% | 9 554 | 62.7% | 4 336 | 27.5% | (43.7%) |
| C | uMgungundlovu | DC22 | 23 845 | 30 396 | 127.5% | 55 888 | 234.4% | 86 284 | 361.8% | 41 552 | 86.7% | 34.5% |
| | Total uMgungundlovu | | 218 233 | 74 979 | 34.4% | 79 380 | 36.4% | 154 359 | 70.7% | 124 977 | 33.4% | (36.5%) |
| B | Okhahlamba | KZN235 | 28 066 | 6 044 | 21.5% | 6 763 | 24.1% | 12 806 | 45.6% | 10 360 | 17.2% | (34.7%) |
| B | Inkosi Langalibalele | KZN237 | 987 | 2 722 | 275.8% | 2 806 | 284.2% | 5 528 | 559.9% | 433 | 2.9% | 547.2% |
| B | Alfred Duma | KZN238 | 39 817 | 5 182 | 13.0% | 6 021 | 15.1% | 11 203 | 28.1% | 10 307 | 16.6% | (41.6%) |
| C | Uthukela | DC23 | 12 431 | 92 | 0.7% | 4 041 | 32.5% | 4 133 | 33.2% | 3 119 | 26.5% | 29.5% |
| | Total Uthukela | | 81 301 | 14 040 | 17.3% | 19 630 | 24.1% | 33 670 | 41.4% | 24 220 | 17.8% | (19.0%) |
| B | Endumeni | KZN241 | 24 130 | 4 273 | 17.7% | 3 912 | 16.2% | 8 185 | 33.9% | 8 935 | 21.1% | (56.2%) |
| B | Nquthu | KZN242 | 16 920 | 1 646 | 9.7% | 1 493 | 8.8% | 3 139 | 18.6% | 4 305 | 21.7% | (65.3%) |
| B | Msinga | KZN244 | 6 045 | 730 | 12.1% | 872 | 14.4% | 1 602 | 26.5% | 778 | 20.7% | 12.1% |
| B | Umvoti | KZN245 | 7 542 | 2 796 | 37.1% | 3 467 | 46.0% | 6 264 | 83.0% | 5 902 | 89.2% | (41.2%) |
| C | Umzinyathi | DC24 | 34 340 | 6 292 | 18.3% | 7 560 | 22.0% | 13 852 | 40.3% | 14 891 | 21.1% | (49.2%) |
| | Total Umzinyathi | | 88 977 | 15 736 | 17.7% | 17 305 | 19.4% | 33 041 | 37.1% | 34 810 | 24.4% | (50.3%) |
| B | Newcastle | KZN252 | 36 813 | 6 693 | 18.2% | 7 500 | 20.4% | 14 193 | 38.6% | 13 917 | 22.5% | (46.1%) |
| B | Emadlangeni | KZN253 | 6 597 | 1 597 | 24.2% | 1 383 | 21.0% | 2 981 | 45.2% | 1 710 | 23.1% | (19.1%) |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | 15 420 | 431 | 2.8% | 1 213 | 7.9% | 1 644 | 10.7% | 5 968 | 14.4% | (79.7%) |
| | Total Amajuba | | 58 830 | 8 721 | 14.8% | 10 096 | 17.2% | 18 817 | 32.0% | 21 595 | 19.5% | (53.2%) |
| B | eDumbe | KZN261 | 9 686 | 5 351 | 55.2% | 9 619 | 99.3% | 14 969 | 154.5% | 4 437 | 36.1% | 116.8% |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 48 | - | (100.0%) |
| B | Abaqulusi | KZN263 | 15 745 | 3 047 | 19.4% | 3 326 | 21.1% | 6 374 | 40.5% | 961 | 3.7% | 246.0% |
| B | Nongoma | KZN265 | 30 769 | 6 884 | 22.4% | 6 884 | 22.4% | 13 243 | 43.0% | 5 523 | 17.2% | 24.6% |
| B | Ulundi | KZN266 | 10 956 | 4 689 | 42.8% | 4 586 | 41.9% | 9 275 | 84.7% | 3 249 | 12.8% | 41.1% |
| C | Zululand | DC26 | 10 538 | 2 191 | 20.8% | 2 136 | 20.3% | 4 327 | 41.1% | 3 089 | 13.9% | (30.8%) |
| | Total Zululand | | 77 695 | 21 637 | 27.8% | 26 551 | 34.2% | 48 188 | 62.0% | 17 308 | 11.6% | 53.4% |
| B | Umhlabuyalingana | KZN271 | 37 225 | 7 687 | 20.6% | 10 875 | 29.2% | 18 562 | 49.9% | 13 545 | 25.1% | (19.7%) |
| B | Jozini | KZN272 | 16 282 | 7 832 | 48.1% | 10 277 | 63.1% | 18 109 | 111.2% | 12 239 | 34.4% | (16.0%) |
| B | Mtubatuba | KZN275 | 23 424 | 16 630 | 71.0% | 3 352 | 14.3% | 19 981 | 85.3% | 22 696 | 48.6% | (85.2%) |
| B | Hlabisa Big Five | KZN276 | 10 692 | 4 434 | 41.5% | 4 256 | 39.8% | 8 690 | 81.3% | 8 452 | 24.8% | (49.6%) |
| C | Umkhanyakude | DC27 | 15 225 | 1 959 | 12.9% | 1 425 | 9.4% | 3 384 | 22.2% | 3 854 | 9.9% | (63.0%) |
| | Total Umkhanyakude | | 102 848 | 38 542 | 37.5% | 30 186 | 29.3% | 68 727 | 66.8% | 60 786 | 29.4% | (50.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | |
|--------------------------------------|----------------------------|--------|------------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 |
| Community and social services | | | | | | | | | | | | |
| R thousands | | | | | | | | | | | | |
| | | Code | | | | | | | | | | |
| B | Mtolazi | KZN281 | 13 265 | 4 041 | 30.5% | 3 771 | 28.4% | 7 812 | 58.9% | 3 304 | 12.7% | 14.1% |
| B | uMhlathuze | KZN282 | 110 164 | 25 378 | 23.0% | 27 681 | 25.1% | 53 059 | 48.2% | 51 749 | 24.8% | (46.5%) |
| B | uMlalazi | KZN284 | 20 825 | 4 053 | 19.5% | 5 256 | 25.2% | 9 310 | 44.7% | 8 509 | 26.7% | (38.2%) |
| B | Mthonjaneni | KZN285 | 10 565 | 4 343 | 41.1% | 3 317 | 31.4% | 7 660 | 72.5% | 7 076 | 49.9% | (53.1%) |
| B | Nkandla | KZN286 | 10 364 | 2 641 | 25.5% | (456) | (4.4%) | 2 185 | 21.1% | 5 099 | 18.9% | (108.9%) |
| C | King Cetshwayo | DC28 | 31 877 | 6 872 | 21.6% | 9 793 | 30.7% | 16 665 | 52.3% | 15 652 | 26.0% | (37.4%) |
| | Total uThungulu | | 197 059 | 47 328 | 24.0% | 49 363 | 25.0% | 96 691 | 49.1% | 91 990 | 25.5% | (46.0%) |
| B | Mandeni | KZN291 | 22 238 | 6 416 | 28.9% | 9 873 | 44.4% | 16 288 | 73.2% | 12 871 | 32.8% | (23.3%) |
| B | KwaDukuza | KZN292 | 43 349 | 8 219 | 19.0% | 10 533 | 24.3% | 18 752 | 43.3% | 16 731 | 23.1% | (37.0%) |
| B | Ndwedwe | KZN293 | 18 503 | 3 140 | 17.0% | 3 165 | 17.1% | 6 305 | 34.1% | 7 898 | 28.0% | (59.9%) |
| B | Maphumulo | KZN294 | 13 769 | 2 684 | 19.5% | 2 742 | 19.9% | 5 425 | 39.4% | 2 952 | 10.0% | (7.1%) |
| C | iLembe | DC29 | 24 613 | 6 035 | 24.5% | 3 840 | 15.6% | 9 876 | 40.1% | 23 127 | 25.5% | (83.4%) |
| | Total iLembe | | 122 472 | 26 494 | 21.6% | 30 152 | 24.6% | 56 647 | 46.3% | 63 580 | 24.6% | (52.6%) |
| B | Greater Kokstad | KZN433 | 8 643 | 1 835 | 21.2% | 1 769 | 20.5% | 3 604 | 41.7% | 3 068 | 24.3% | (42.4%) |
| B | Ubuhebezwe | KZN434 | 8 548 | 2 488 | 29.1% | 2 359 | 27.6% | 4 847 | 56.7% | 3 010 | 17.7% | (21.6%) |
| B | Umzimkhulu | KZN435 | 48 828 | 6 663 | 13.6% | 7 897 | 16.2% | 14 559 | 29.8% | 18 747 | 26.2% | (57.9%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 16 319 | 2 526 | 15.5% | 3 835 | 23.5% | 6 362 | 39.0% | 6 081 | 19.6% | (36.9%) |
| C | Harry Gwala | DC43 | 11 180 | 3 667 | 32.8% | 3 549 | 31.7% | 7 215 | 64.5% | 6 250 | 29.8% | (43.2%) |
| | Total Harry Gwala | | 93 518 | 17 180 | 18.4% | 19 408 | 20.8% | 36 588 | 39.1% | 37 156 | 24.1% | (47.8%) |
| | Total Kwazulu-Natal | | 2 188 868 | 481 705 | 22.0% | 497 210 | 22.7% | 978 915 | 44.7% | 942 356 | 25.1% | (47.2%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 11 310 | 3 258 | 28.8% | 1 963 | 17.4% | 5 222 | 46.2% | 4 169 | 17.7% | (52.9%) |
| B | Greater Letaba | LIM332 | 10 103 | 3 353 | 33.2% | 1 848 | 18.3% | 5 201 | 51.5% | 3 059 | 46.8% | (39.6%) |
| B | Greater Tzaneen | LIM333 | 12 615 | 3 240 | 25.7% | 1 852 | 14.7% | 5 092 | 40.4% | 7 079 | 31.9% | (73.8%) |
| B | Ba-Phalaborwa | LIM334 | 8 763 | 1 361 | 15.5% | 1 349 | 15.4% | 2 709 | 30.9% | 2 860 | 14.2% | (52.8%) |
| B | Maruleng | LIM335 | 34 111 | 1 482 | 4.3% | 2 745 | 8.0% | 4 227 | 12.4% | 1 042 | 0.0% | 163.5% |
| C | Mopani | DC33 | 28 476 | 5 673 | 19.9% | 6 223 | 21.9% | 11 291 | 39.6% | - | - | - |
| | Total Mopani | | 105 379 | 17 760 | 16.9% | 15 981 | 15.2% | 33 741 | 32.0% | 18 209 | 14.4% | (12.2%) |
| B | Musina | LIM341 | 15 535 | 2 | 0.0% | - | - | 2 | 0.0% | 3 | - | (100.0%) |
| B | Thulamela | LIM343 | 11 306 | 38 | 0.3% | 427 | 3.8% | 465 | 4.1% | 778 | 4.2% | (45.2%) |
| B | Makhado | LIM344 | 3 406 | 421 | 12.4% | 762 | 22.4% | 1 184 | 34.7% | 1 350 | 24.3% | (43.5%) |
| B | Collins Chabane | LIM345 | 3 420 | 628 | 18.4% | 1 188 | 34.7% | 1 816 | 53.1% | 3 277 | 67.5% | (63.8%) |
| C | Vhembe | DC34 | 111 002 | 25 944 | 23.4% | 25 179 | 22.7% | 51 123 | 46.1% | 26 436 | 0.8% | (4.8%) |
| | Total Vhembe | | 144 668 | 27 034 | 18.7% | 27 555 | 19.0% | 54 589 | 37.7% | 31 845 | 3.6% | (13.5%) |
| B | Blouberg | LIM351 | - | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM353 | 7 350 | 1 153 | 15.7% | 1 075 | 14.6% | 2 228 | 30.3% | 1 699 | 19.3% | (36.7%) |
| B | Polokwane | LIM354 | 65 852 | 13 829 | 21.0% | 15 252 | 23.2% | 29 081 | 44.2% | 4 816 | 3.8% | 216.7% |
| B | Lepelle-Nkumpi | LIM355 | 3 881 | - | - | - | - | - | - | 189 | 2.6% | (100.0%) |
| C | Capricorn | DC35 | 13 430 | 2 494 | 18.6% | 2 685 | 20.0% | 5 179 | 38.6% | 4 093 | 28.8% | (34.4%) |
| | Total Capricorn | | 90 513 | 17 476 | 19.3% | 19 012 | 21.0% | 36 488 | 40.3% | 10 796 | 7.7% | 76.1% |
| B | Thabazimbi | LIM361 | 3 130 | 1 434 | 45.8% | 679 | 21.7% | 2 113 | 67.5% | 1 373 | 29.4% | (50.5%) |
| B | Lephalale | LIM362 | 21 198 | 3 585 | 16.9% | 4 724 | 22.3% | 8 308 | 39.2% | 3 737 | 26.2% | 26.4% |
| B | Bela Bela | LIM366 | 16 751 | 1 433 | 8.6% | 471 | 2.8% | 1 904 | 11.4% | 3 770 | 1.8% | (87.5%) |
| B | Mogalakwena | LIM367 | 37 709 | 4 246 | 11.3% | 5 059 | 13.4% | 9 306 | 24.7% | 8 749 | 20.1% | (42.2%) |
| B | Modimolle-Mookgopong | LIM368 | 8 917 | 2 539 | 28.5% | 2 218 | 24.9% | 4 757 | 53.3% | 5 144 | 29.7% | (56.9%) |
| C | Waterberg | DC36 | 3 334 | 677 | 20.3% | 799 | 24.0% | 1 475 | 44.3% | 47 | 1.1% | 1582.3% |
| | Total Waterberg | | 91 040 | 13 914 | 15.3% | 13 950 | 15.3% | 27 863 | 30.6% | 22 821 | 15.7% | (38.9%) |
| B | Ephraim Mogale | LIM471 | 9 091 | 2 072 | 22.8% | 1 664 | 18.3% | 3 736 | 41.1% | 3 248 | 17.3% | (48.8%) |
| B | Elias Motsoaledi | LIM472 | 7 477 | 1 186 | 15.9% | 1 449 | 19.4% | 2 636 | 35.2% | 2 433 | 17.3% | (40.4%) |
| B | Makhuduthamaga | LIM473 | 8 930 | 3 008 | 33.7% | 3 421 | 38.3% | 6 429 | 72.0% | 1 847 | 14.0% | 85.2% |
| B | Tubatse Felagomo | LIM476 | 11 441 | 1 654 | 14.5% | 2 184 | 19.1% | 3 838 | 33.5% | 4 229 | 16.7% | (48.3%) |
| C | Sekukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| | Total Sekukhune | | 36 939 | 7 921 | 21.4% | 8 719 | 23.6% | 16 639 | 45.0% | 11 758 | 16.3% | (25.8%) |
| | Total Limpopo | | 468 539 | 84 104 | 18.0% | 85 217 | 18.2% | 169 321 | 36.1% | 95 428 | 10.1% | (10.7%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Community and social services | | Budget | | 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 |
|-------------------------------|--|----------|----------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 5 594 | 4 060 | 72.6% | 2 957 | 52.9% | 7 017 | 125.4% | 915 | 8.3% | 223.2% |
| B | Msukaligwa | MP302 | 46 126 | 9 395 | 20.4% | 11 620 | 25.2% | 21 015 | 45.6% | 10 758 | 26.1% | 8.0% |
| B | Mkhondo | MP303 | 15 370 | 3 551 | 23.1% | 4 392 | 28.6% | 7 943 | 51.7% | 8 534 | 26.2% | (48.5%) |
| B | Pixley Ka Seme (MP) | MP304 | 26 739 | 184 | 0.7% | 292 | 1.1% | 477 | 1.8% | 345 | 2.6% | (15.3%) |
| B | Lekwa | MP305 | 28 647 | 9 051 | 31.6% | 7 370 | 25.7% | 16 420 | 57.3% | 8 934 | 48.3% | (17.5%) |
| B | Dipaleseng | MP306 | 19 337 | 704 | 3.6% | 2 774 | 14.3% | 3 478 | 18.0% | 3 853 | 1590.0% | (28.0%) |
| B | Govan Mbeki | MP307 | 51 564 | 314 | 0.6% | 512 | 1.0% | 826 | 1.6% | 4 641 | 3.1% | (89.0%) |
| C | Gert Sibande | DC30 | 22 726 | 633 | 2.8% | 5 658 | 24.9% | 6 291 | 27.7% | 9 954 | 23.3% | (43.2%) |
| | Total Gert Sibande | | 216 103 | 27 892 | 12.9% | 35 575 | 16.5% | 63 467 | 29.4% | 47 933 | 17.7% | (25.8%) |
| B | Victor Khanye | MP311 | 22 977 | 1 514 | 6.6% | 7 125 | 31.0% | 8 639 | 37.6% | 4 975 | 22.7% | 43.2% |
| B | Emalaheni (MP) | MP312 | 151 695 | 6 065 | 4.0% | 6 153 | 4.1% | 12 217 | 8.1% | 12 693 | 17.5% | (51.5%) |
| B | Steve Tshwete | MP313 | 45 134 | 9 996 | 22.1% | 10 640 | 23.6% | 20 636 | 45.7% | 9 904 | 23.3% | 7.4% |
| B | Emakhazeni | MP314 | 3 661 | 188 | 5.1% | 545 | 14.9% | 732 | 20.0% | 1 683 | 40.0% | (67.6%) |
| B | Thembitse Hani | MP315 | 11 955 | 2 194 | 18.4% | 851 | 7.1% | 3 045 | 25.5% | 1 713 | 12.9% | (50.3%) |
| B | Dr J.S. Moroka | MP316 | 27 022 | 6 | 0.0% | 133 | 0.5% | 139 | 0.5% | 9 286 | 25.8% | (98.6%) |
| C | Nkangala | DC31 | 36 813 | 6 928 | 18.8% | 6 764 | 18.4% | 13 692 | 37.2% | 14 320 | 28.6% | (52.8%) |
| | Total Nkangala | | 299 257 | 26 892 | 9.0% | 32 209 | 10.8% | 59 101 | 19.7% | 54 574 | 23.1% | (41.0%) |
| B | Thaba Chweu | MP321 | 34 872 | 3 218 | 9.2% | - | - | 3 218 | 9.2% | 20 875 | 20.5% | (100.0%) |
| B | Nkomazi | MP324 | 33 783 | 11 083 | 32.8% | 15 492 | 45.9% | 26 574 | 78.7% | 24 221 | 25.7% | (36.0%) |
| B | Bushbuckridge | MP325 | 47 768 | 1 064 | 2.2% | 1 113 | 2.3% | 2 177 | 4.6% | 4 209 | 9.8% | (73.5%) |
| B | City of Mbombela | MP326 | 69 354 | 11 879 | 17.1% | 13 301 | 19.2% | 25 180 | 36.3% | 23 172 | 19.6% | (42.6%) |
| C | Ehlanzeni | DC32 | 16 266 | 4 782 | 29.4% | 3 638 | 22.4% | 8 420 | 51.8% | 8 254 | 24.9% | (55.9%) |
| | Total Ehlanzeni | | 202 042 | 32 025 | 15.9% | 33 544 | 16.6% | 65 569 | 32.5% | 80 730 | 20.3% | (58.4%) |
| | Total Mpumalanga | | 717 402 | 86 808 | 12.1% | 101 328 | 14.1% | 188 137 | 26.2% | 183 237 | 20.4% | (44.7%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 2 675 | 56 | 2.1% | 1 526 | 57.0% | 1 582 | 59.1% | 661 | 15.3% | 130.9% |
| B | Madibeng | NW372 | 28 862 | 6 073 | 21.0% | 7 537 | 26.1% | 13 610 | 47.2% | 8 191 | 23.3% | (8.0%) |
| B | Rustenburg | NW373 | 88 071 | 12 276 | 13.9% | 8 524 | 9.7% | 20 800 | 23.6% | 17 340 | 7.3% | (50.8%) |
| B | Kgetlengrivier | NW374 | 20 332 | 3 177 | 15.6% | - | - | 3 177 | 15.6% | 1 402 | 23.9% | (100.0%) |
| B | Moses Kotane | NW375 | 30 483 | 4 151 | 13.6% | 5 063 | 16.6% | 9 214 | 30.2% | 9 267 | 18.1% | (45.4%) |
| C | Bojanala Platinum | DC37 | 22 136 | 2 543 | 11.5% | 3 641 | 16.4% | 6 184 | 27.9% | 2 057 | 10.2% | 77.0% |
| | Total Bojanala Platinum | | 192 558 | 28 276 | 14.7% | 26 290 | 13.7% | 54 567 | 28.3% | 38 917 | 12.5% | (32.4%) |
| B | Ratlou | NW381 | 9 352 | 736 | 7.9% | 1 807 | 19.3% | 2 544 | 27.2% | 442 | 1.8% | 308.7% |
| B | Tswaing | NW382 | 4 102 | 1 161 | 28.3% | 861 | 21.0% | 2 022 | 49.3% | 1 863 | 27.4% | (53.8%) |
| B | Matleng | NW383 | 20 321 | 1 802 | 8.9% | 2 030 | 10.0% | 3 832 | 18.9% | 5 586 | 30.5% | (63.7%) |
| B | Ditsobotla | NW384 | 32 580 | (205) | (0.6%) | 5 183 | 15.9% | 4 977 | 15.3% | 1 882 | 5.4% | 175.4% |
| B | Ramotshere Moiloa | NW385 | 3 829 | 384 | 10.0% | 373 | 9.8% | 758 | 19.8% | 862 | 9.7% | (56.7%) |
| C | Ngaka Modiri Molema | DC38 | 10 950 | 1 560 | 14.2% | 754 | 6.9% | 2 314 | 21.1% | 3 893 | 30.3% | (80.6%) |
| | Total Ngaka Modiri Molema | | 81 133 | 5 438 | 6.7% | 11 008 | 13.6% | 16 446 | 20.3% | 14 528 | 23.5% | (24.2%) |
| B | Naledi (NW) | NW392 | 9 576 | 1 844 | 19.3% | 1 884 | 19.7% | 3 728 | 38.9% | 5 | 0.0% | 39149.2% |
| B | Mamusa | NW393 | 21 017 | - | - | - | - | - | - | 1 055 | 24.7% | (100.0%) |
| B | Greater Taung | NW394 | 12 781 | (95) | (0.7%) | 69 | 0.5% | (26) | (0.2%) | 1 892 | 53.2% | (96.3%) |
| B | Lekwa-Teemane | NW396 | 3 540 | 580 | 16.4% | 182 | 5.2% | 762 | 21.5% | 994 | 65.2% | (81.6%) |
| B | Kagisano-Molopo | NW397 | 21 514 | 6 265 | 29.1% | 5 972 | 27.8% | 12 237 | 56.9% | 7 269 | 21.5% | (17.8%) |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompati | | 68 428 | 8 593 | 12.6% | 8 108 | 11.8% | 16 701 | 24.4% | 11 214 | 18.3% | (27.7%) |
| B | City of Mafikeng | NW403 | 73 862 | 9 063 | 12.3% | 21 752 | 29.4% | 30 815 | 41.7% | 27 855 | 30.1% | (21.9%) |
| B | Maquassi Hills | NW404 | 1 668 | 368 | 22.1% | 443 | 26.5% | 811 | 48.6% | 772 | 20.1% | (42.6%) |
| B | J B Marks | NW405 | 67 449 | 1 383 | 2.1% | 1 472 | 2.2% | 2 856 | 4.2% | 3 046 | 2.1% | (51.7%) |
| C | Dr Kenneth Kaunda | DC40 | 10 159 | 1 894 | 18.6% | 1 271 | 12.5% | 3 165 | 31.2% | 3 657 | 24.2% | (65.2%) |
| | Total Dr Kenneth Kaunda | | 153 138 | 12 708 | 8.3% | 24 938 | 16.3% | 37 446 | 24.6% | 35 330 | 16.8% | (29.4%) |
| | Total North West | | 495 257 | 55 016 | 11.1% | 70 345 | 14.2% | 125 361 | 25.3% | 99 989 | 15.9% | (29.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|--------------------------------------|---------------------|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Community and social services | | | | | | | | | | | | |
| R thousands | | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 1 055 | - | - | 170 | 16.1% | 170 | 16.1% | 509 | 4.8% | (66.7%) |
| B | Ga-Segonyana | NC452 | 10 920 | 2 374 | 21.7% | 2 545 | 23.3% | 4 918 | 45.0% | 3 186 | 25.1% | (20.1%) |
| B | Gamagara | NC453 | 26 890 | 5 677 | 21.1% | 5 534 | 20.6% | 11 211 | 41.7% | 10 545 | 25.8% | (47.5%) |
| C | John Taolo Gaetsewe | DC45 | 2 666 | 1 183 | 44.4% | 1 339 | 50.2% | 2 522 | 94.6% | 2 702 | 16.7% | (50.5%) |
| Total John Taolo Gaetsewe | | | 41 530 | 9 234 | 22.2% | 9 587 | 23.1% | 18 822 | 45.3% | 16 941 | 21.2% | (43.4%) |
| B | Richtersveld | NC061 | 1 977 | 540 | 27.3% | 614 | 31.1% | 1 154 | 58.4% | 917 | 21.7% | (33.0%) |
| B | Nama Khoi | NC062 | 7 800 | 1 174 | 15.0% | 1 310 | 16.8% | 2 484 | 31.8% | 2 261 | 16.0% | (42.1%) |
| B | Kamiesberg | NC064 | - | - | - | - | - | - | - | 133 | - | (100.0%) |
| B | Hantam | NC065 | 2 438 | 463 | 19.0% | 585 | 24.0% | 1 048 | 43.0% | 1 267 | 25.5% | (53.9%) |
| B | Karoo Hoogland | NC066 | 1 684 | 430 | 25.5% | 698 | 41.4% | 1 128 | 67.0% | 662 | 24.6% | 5.3% |
| B | Khai-Ma | NC067 | 2 110 | 256 | 12.1% | 542 | 25.7% | 798 | 37.8% | 604 | 14.7% | (10.3%) |
| C | Namakwa | DC6 | - | - | - | - | - | - | - | - | - | - |
| Total Namakwa | | | 16 007 | 2 862 | 17.9% | 3 749 | 23.4% | 6 611 | 41.3% | 5 845 | 19.5% | (35.9%) |
| B | Ubutu | NC071 | 1 818 | 424 | 23.3% | 447 | 24.6% | 872 | 48.0% | 780 | 13.5% | (42.7%) |
| B | Umsobomvu | NC072 | 4 035 | 538 | 13.3% | 740 | 18.3% | 1 278 | 31.7% | 1 024 | 22.1% | (27.7%) |
| B | Emthanjeni | NC073 | 14 102 | 2 232 | 15.8% | 2 531 | 17.9% | 4 763 | 33.8% | 4 765 | 18.4% | (46.9%) |
| B | Kareeberg | NC074 | 2 721 | 1 312 | 48.2% | 637 | 23.4% | 1 948 | 71.6% | 993 | 15.7% | (35.9%) |
| B | Renoslerberg | NC075 | 1 469 | 522 | 35.6% | 626 | 42.6% | 1 148 | 78.1% | 422 | 32.2% | 48.3% |
| B | Thembellhle | NC076 | 2 181 | 480 | 22.0% | 309 | 14.2% | 789 | 36.2% | 810 | 15.9% | (61.9%) |
| B | Siyathemba | NC077 | 1 668 | 54 | 3.2% | 148 | 8.9% | 202 | 12.1% | 895 | 20.1% | (83.5%) |
| B | Siyancuma | NC078 | 4 200 | 315 | 7.5% | 925 | 22.0% | 1 240 | 29.5% | 1 640 | 17.0% | (43.6%) |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - | - | - |
| Total Pixley ka Seme (NC) | | | 32 194 | 5 877 | 18.3% | 6 363 | 19.8% | 12 240 | 38.0% | 11 330 | 18.3% | (43.8%) |
| B | IKali Gand | NC082 | 5 943 | 2 074 | 34.9% | 2 173 | 36.6% | 4 247 | 71.5% | 5 495 | 39.4% | (60.5%) |
| B | IKheis | NC084 | 1 560 | 446 | 28.6% | 244 | 15.6% | 690 | 44.2% | 953 | 24.4% | (74.4%) |
| B | Tsantsabane | NC085 | 7 676 | - | - | - | - | - | - | 438 | - | (100.0%) |
| B | Kgatelopele | NC086 | 6 485 | 1 465 | 22.6% | 937 | 14.5% | 2 403 | 37.0% | 3 220 | 41.8% | (70.9%) |
| B | Dawid Kruijer | NC087 | 16 079 | - | - | 2 590 | 16.1% | 2 590 | 16.1% | 4 618 | 18.6% | (43.9%) |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - | - |
| Total Z F Mgcawu | | | 37 743 | 3 985 | 10.6% | 5 943 | 15.7% | 9 929 | 26.3% | 14 724 | 24.7% | (59.6%) |
| B | Sol Plaaitje | NC091 | 41 179 | 9 436 | 22.9% | 10 761 | 26.1% | 20 198 | 49.0% | 18 777 | 25.7% | (42.7%) |
| B | Dikgallong | NC092 | 3 187 | 592 | 18.6% | 1 026 | 32.2% | 1 618 | 50.8% | 1 489 | 24.1% | (31.1%) |
| B | Magareng | NC093 | 2 540 | 129 | 5.1% | 116 | 4.6% | 245 | 9.6% | 967 | 9.3% | (88.0%) |
| B | Phokwane | NC094 | 25 447 | 4 710 | 18.5% | 4 782 | 18.8% | 9 492 | 37.3% | 10 258 | 21.0% | (53.4%) |
| C | Frances Baard | DC9 | 10 245 | 1 469 | 14.3% | 1 629 | 15.9% | 3 097 | 30.2% | - | - | - |
| Total Frances Baard | | | 82 599 | 16 336 | 19.8% | 18 314 | 22.2% | 34 650 | 41.9% | 31 491 | 22.7% | (41.8%) |
| Total Northern Cape | | | 210 074 | 38 295 | 18.2% | 43 957 | 20.9% | 82 251 | 39.2% | 80 332 | 21.6% | (45.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | 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 | |
|--------------------------------------|----------------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Community and social services | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 971 924 | 188 489 | 19.4% | 257 436 | 26.5% | 445 925 | 45.9% | 420 918 | 26.6% | (38.8%) |
| | Total Metros | | 971 924 | 188 489 | 19.4% | 257 436 | 26.5% | 445 925 | 45.9% | 420 918 | 26.6% | (38.8%) |
| B | Matzikama | WC011 | 24 342 | 4 822 | 19.8% | 6 804 | 28.0% | 11 626 | 47.8% | 3 057 | 11.5% | 122.6% |
| B | Cederberg | WC012 | 9 422 | 1 362 | 14.5% | 1 981 | 21.0% | 3 344 | 35.5% | 2 772 | 23.8% | (28.5%) |
| B | Bergrivier | WC013 | 10 300 | 2 377 | 23.1% | 2 096 | 20.4% | 4 473 | 43.4% | 4 645 | 30.1% | (54.9%) |
| B | Saldanha Bay | WC014 | 29 623 | 5 405 | 18.2% | 8 275 | 27.9% | 13 680 | 46.2% | 13 811 | 24.5% | (40.1%) |
| B | Swartland | WC015 | 18 876 | 3 643 | 19.3% | 4 658 | 24.7% | 8 301 | 44.0% | 7 440 | 23.0% | (37.4%) |
| C | West Coast | DC1 | 2 280 | 253 | 11.1% | 644 | 28.2% | 897 | 39.3% | 966 | 18.6% | (33.4%) |
| | Total West Coast | | 94 842 | 17 863 | 18.8% | 24 458 | 25.8% | 42 321 | 44.6% | 32 691 | 22.2% | (25.2%) |
| B | Witzenberg | WC022 | 26 589 | 5 129 | 19.3% | 6 978 | 26.2% | 12 107 | 45.5% | 11 124 | 23.8% | (37.3%) |
| B | Drakenstein | WC023 | 44 012 | 7 202 | 16.4% | 8 932 | 20.3% | 16 135 | 36.7% | 15 702 | 20.8% | (43.1%) |
| B | Stellenbosch | WC024 | 52 193 | 6 995 | 13.4% | 8 750 | 16.8% | 15 745 | 30.2% | 4 004 | 4.7% | 118.5% |
| B | Breede Valley | WC025 | 24 705 | 4 801 | 19.4% | 5 404 | 21.9% | 10 205 | 41.3% | 10 042 | 23.1% | (46.2%) |
| B | Langeberg | WC026 | 15 903 | 3 521 | 22.1% | 3 524 | 22.2% | 7 045 | 44.3% | 8 843 | 22.5% | (60.1%) |
| C | Cape Wineands DM | DC2 | 17 829 | 3 467 | 19.4% | 5 133 | 28.8% | 8 600 | 48.2% | 4 887 | 11.2% | 5.0% |
| | Total Cape Wineands | | 181 231 | 31 116 | 17.2% | 38 720 | 21.4% | 69 837 | 38.5% | 54 601 | 16.6% | (29.1%) |
| B | Theewaterskloof | WC031 | 10 723 | 1 931 | 18.0% | 2 092 | 19.5% | 4 023 | 37.5% | 3 743 | 18.7% | (44.1%) |
| B | Overstrand | WC032 | 17 929 | 3 572 | 19.9% | 4 433 | 24.7% | 8 005 | 44.7% | 6 769 | 20.1% | (34.5%) |
| B | Cape Agulhas | WC033 | 11 094 | 2 816 | 25.4% | 3 816 | 34.4% | 6 632 | 59.8% | 5 700 | 22.6% | (33.1%) |
| B | Swellendam | WC034 | 7 226 | 1 519 | 21.0% | 1 963 | 27.2% | 3 481 | 48.2% | 3 089 | 26.0% | (36.5%) |
| C | Overberg | DC3 | - | - | - | - | - | - | - | - | - | - |
| | Total Overberg | | 46 972 | 9 837 | 20.9% | 12 305 | 26.2% | 22 142 | 47.1% | 19 300 | 21.3% | (36.2%) |
| B | Kannaland | WC041 | 7 670 | 1 129 | 14.7% | 1 438 | 18.7% | 2 567 | 33.5% | 1 844 | 20.0% | (22.0%) |
| B | Hessequa | WC042 | 19 666 | 3 932 | 20.0% | 4 865 | 24.7% | 8 797 | 44.7% | 7 554 | 21.2% | (35.6%) |
| B | Mossel Bay | WC043 | 26 485 | 5 120 | 19.3% | 5 508 | 20.8% | 10 629 | 40.1% | 10 498 | 23.0% | (47.5%) |
| B | George | WC044 | 58 314 | 10 304 | 17.7% | 14 556 | 25.0% | 24 860 | 42.6% | 24 674 | 29.9% | (41.0%) |
| B | Oudtshoorn | WC045 | 23 001 | 4 733 | 20.6% | 5 876 | 25.5% | 10 609 | 46.1% | 9 024 | 24.6% | (34.9%) |
| B | Bitou | WC047 | 28 990 | 6 086 | 21.0% | 6 228 | 21.5% | 12 314 | 42.5% | 7 146 | 16.3% | (12.8%) |
| B | Knysna | WC048 | 37 241 | 5 703 | 15.3% | 6 427 | 17.3% | 12 130 | 32.6% | 11 813 | 22.6% | (45.6%) |
| C | Garden Route | DC4 | 9 814 | 2 260 | 23.0% | 3 200 | 32.6% | 5 461 | 55.6% | 5 414 | 30.4% | (40.9%) |
| | Total Garden Route | | 211 182 | 39 267 | 18.6% | 48 099 | 22.8% | 87 366 | 41.4% | 77 967 | 24.3% | (38.3%) |
| B | Laingsburg | WC051 | 1 615 | 254 | 15.7% | 520 | 32.2% | 774 | 47.9% | 768 | 38.6% | (32.2%) |
| B | Prince Albert | WC052 | 5 264 | 836 | 15.9% | 935 | 17.8% | 1 771 | 33.6% | 1 662 | 27.9% | (43.8%) |
| B | Beaufort West | WC053 | 10 197 | 1 393 | 13.7% | 3 080 | 30.2% | 4 473 | 43.9% | 10 016 | 57.5% | (69.2%) |
| C | Central Karoo | DC5 | 1 861 | 229 | 12.3% | 430 | 23.1% | 659 | 35.4% | 475 | 16.1% | (9.3%) |
| | Total Central Karoo | | 18 938 | 2 711 | 14.3% | 4 966 | 26.2% | 7 677 | 40.5% | 12 921 | 45.5% | (61.6%) |
| | Total Western Cape | | 1 525 088 | 289 284 | 19.0% | 385 984 | 25.3% | 675 268 | 44.3% | 618 397 | 24.8% | (37.6%) |
| | Total National | | 10 840 582 | 1 772 688 | 16.4% | 2 045 219 | 18.9% | 3 817 907 | 35.2% | 3 417 619 | 20.7% | (40.2%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Sport and recreation | | Budget | 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 | |
|----------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 239 476 | 86 980 | 36.3% | 90 964 | 38.0% | 177 944 | 74.3% | 156 724 | 44.7% | (42.0%) |
| A | Nelson Mandela Bay | NMA | 415 290 | 61 987 | 14.9% | - | - | 61 987 | 14.9% | 140 628 | 26.4% | (100.0%) |
| | Total Metros | | 654 767 | 148 967 | 22.8% | 90 964 | 13.9% | 239 931 | 36.6% | 297 351 | 34.4% | (69.4%) |
| B | Dr Beyers Naude | EC101 | 17 095 | 3 509 | 20.5% | 4 290 | 25.1% | 7 799 | 45.6% | 4 392 | 202.2% | (2.3%) |
| B | Blue Crane Route | EC102 | 1 276 | 196 | 15.4% | 236 | 18.5% | 432 | 33.9% | 470 | 30.0% | (49.9%) |
| B | Makana | EC104 | 10 473 | 2 365 | 22.6% | 3 019 | 28.8% | 5 384 | 51.4% | 4 476 | 41.1% | (32.6%) |
| B | Ndlambe | EC105 | 13 143 | 2 002 | 15.2% | 3 843 | 29.2% | 5 845 | 44.5% | 5 745 | 33.0% | (33.1%) |
| B | Sundays River Valley | EC106 | - | - | - | - | - | - | - | - | - | - |
| B | Kouga | EC108 | 44 086 | 8 566 | 19.4% | 12 520 | 28.4% | 21 086 | 47.8% | 20 780 | 26.7% | (39.8%) |
| B | Kou-Kamma | EC109 | 1 257 | - | - | 4 | 0.4% | 4 | 0.4% | - | - | - |
| C | Sarah Baartman | DC10 | - | - | - | - | - | - | - | - | - | - |
| | Total Sarah Baartman | | 87 329 | 16 639 | 19.1% | 23 912 | 27.4% | 40 551 | 46.4% | 35 864 | 32.7% | (33.3%) |
| B | Mbhashe | EC121 | 200 | - | - | - | - | - | - | 5 489 | 12.4% | (100.0%) |
| B | Mnquma | EC122 | 100 | - | - | 22 | 21.8% | 22 | 21.8% | - | - | - |
| B | Great Kei | EC123 | - | - | - | - | - | - | - | - | - | - |
| B | Amathlathlath | EC124 | 3 621 | 15 | 0.4% | - | - | 15 | 0.4% | 13 | - | (100.0%) |
| B | Ngqushwa | EC126 | 1 830 | 486 | 26.6% | 577 | 31.5% | 1 063 | 58.1% | 835 | 44.2% | (30.9%) |
| B | Raymond Mhlaba | EC129 | 3 112 | 410 | 13.2% | 448 | 14.4% | 857 | 27.5% | 1 101 | 16.7% | (59.3%) |
| C | Amathole | DC12 | - | - | - | - | - | - | - | - | - | - |
| | Total Amathole | | 8 863 | 911 | 10.3% | 1 046 | 11.8% | 1 957 | 22.1% | 7 437 | 12.4% | (85.9%) |
| B | Inxuba Yethemba | EC131 | 10 765 | 38 | 0.4% | 2 915 | 27.1% | 2 954 | 27.4% | 2 441 | 12.1% | 19.4% |
| B | Intsika Yethu | EC135 | 40 | 62 | 153.9% | 15 | 38.1% | 77 | 192.0% | 66 | 125.3% | (76.9%) |
| B | Emalahleni (EC) | EC136 | 2 265 | 778 | 34.3% | 431 | 19.0% | 1 208 | 53.4% | 438 | 12.9% | (1.6%) |
| B | Engcobo | EC137 | 150 | - | - | - | - | - | - | - | - | - |
| B | Sakhisizwe | EC138 | 11 | - | - | - | - | - | - | 5 | 2.5% | (100.0%) |
| B | Enoch Mgijima | EC139 | 18 745 | 4 946 | 26.4% | 5 296 | 28.3% | 10 243 | 54.6% | 8 257 | 23.8% | (35.9%) |
| C | Chris Hani | DC13 | - | - | - | - | - | - | - | - | - | - |
| | Total Chris Hani | | 31 975 | 5 824 | 18.2% | 8 657 | 27.1% | 14 481 | 45.3% | 11 207 | 18.5% | (22.8%) |
| B | Elundini | EC141 | 8 377 | 736 | 8.8% | 3 440 | 41.1% | 4 176 | 49.8% | 1 341 | 10.4% | 156.5% |
| B | Senqu | EC142 | 2 166 | 375 | 17.3% | 652 | 30.1% | 1 027 | 47.4% | 932 | 32.7% | (30.0%) |
| B | Walter Sisulu | EC145 | 11 767 | 958 | 8.1% | 1 158 | 9.8% | 2 116 | 18.0% | 3 065 | 18.5% | (62.2%) |
| C | Joe Gqabi | DC14 | - | - | - | - | - | - | - | - | - | - |
| | Total Joe Gqabi | | 22 310 | 2 069 | 9.3% | 5 251 | 23.5% | 7 319 | 32.8% | 5 338 | 16.7% | (1.6%) |
| B | Ngquza Hills | EC153 | - | - | - | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | - | - | - | - | - | - | - | - | - | - |
| B | Mhlontlo | EC156 | - | - | - | - | - | - | - | - | - | - |
| B | King Sabata Dalindyebo | EC157 | 14 414 | 3 699 | 25.7% | 3 533 | 24.5% | 7 232 | 50.2% | 5 679 | 24.6% | (37.8%) |
| C | O R Tambo | DC15 | 11 213 | 1 400 | 12.5% | 2 405 | 21.4% | 3 805 | 33.9% | 3 837 | 31.5% | (37.3%) |
| | Total O. R. Tambo | | 25 627 | 5 099 | 19.9% | 5 938 | 23.2% | 11 037 | 43.1% | 9 516 | 27.4% | (37.6%) |
| B | Matatiele | EC441 | - | - | - | - | - | - | - | - | - | - |
| B | Umtzimvubu | EC442 | 352 | - | - | - | - | - | - | - | - | - |
| B | Mbizana | EC443 | 2 307 | 49 | 2.1% | 3 767 | 163.3% | 3 816 | 165.4% | 4 054 | 537.9% | (7.1%) |
| B | Ntabankulu | EC444 | - | - | - | - | - | - | - | - | - | - |
| C | Alfred Nzo | DC44 | 1 513 | 146 | 9.6% | 518 | 34.2% | 664 | 43.9% | 983 | 280.8% | (47.3%) |
| | Total Alfred Nzo | | 4 173 | 195 | 4.7% | 4 285 | 102.7% | 4 480 | 107.4% | 5 036 | 350.8% | (14.9%) |
| | Total Eastern Cape | | 835 044 | 179 703 | 21.5% | 140 053 | 16.8% | 319 756 | 38.3% | 371 749 | 32.8% | (62.3%) |

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| Sport and recreation | | Budget | 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 | |
|---------------------------------|----------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 224 690 | 60 913 | 27.1% | 61 170 | 27.2% | 122 083 | 54.3% | 84 138 | 22.3% | (27.3%) |
| Total Metros | | | 224 690 | 60 913 | 27.1% | 61 170 | 27.2% | 122 083 | 54.3% | 84 138 | 22.3% | (27.3%) |
| B | Leisemeng | FS161 | 250 | 25 | 10.1% | 26 | 10.4% | 51 | 20.6% | 1 | - | 4828.2% |
| B | Kopanong | FS162 | 480 | - | - | - | - | - | - | 545 | 21.9% | (100.0%) |
| B | Mohokare | FS163 | 677 | 40 | 5.8% | - | - | 40 | 5.8% | 236 | 7.7% | (100.0%) |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| Total Xhariep | | | 1 407 | 65 | 4.6% | 26 | 1.9% | 91 | 6.5% | 782 | 12.6% | (96.7%) |
| B | Masilonyana | FS181 | 2 132 | - | - | - | - | - | - | 26 | - | (100.0%) |
| B | Tokologo | FS182 | 215 | 50 | 23.2% | 28 | 12.9% | 78 | 36.1% | 134 | 9.1% | (79.3%) |
| B | Tswelopele | FS183 | 5 323 | 65 | 1.2% | 121 | 2.3% | 186 | 3.5% | 114 | 1.8% | 6.3% |
| B | Majhabeng | FS184 | 62 636 | 12 301 | 19.6% | 16 243 | 25.9% | 28 543 | 45.6% | 23 437 | 18.9% | (30.7%) |
| B | Nala | FS185 | 5 756 | - | - | 418 | 7.3% | 418 | 7.3% | 2 657 | 28.9% | (84.3%) |
| C | Lejweleputswa | DC18 | - | - | - | - | - | - | - | - | - | - |
| Total Lejweleputswa | | | 76 061 | 12 415 | 16.3% | 16 810 | 22.1% | 29 226 | 38.4% | 26 368 | 17.9% | (36.2%) |
| B | Setsoto | FS191 | 9 516 | 2 370 | 24.9% | 2 789 | 29.3% | 5 159 | 54.2% | 3 901 | 17.1% | (28.5%) |
| B | Dihlabeng | FS192 | 12 494 | 4 717 | 37.8% | 5 159 | 41.3% | 9 876 | 79.0% | 10 246 | 39.4% | (49.7%) |
| B | Nketoana | FS193 | 9 479 | 4 780 | 50.4% | 4 867 | 51.3% | 9 647 | 101.8% | 5 647 | 27.8% | (13.8%) |
| B | Maluti-a-Phofung | FS194 | 41 795 | 10 259 | 24.5% | 10 199 | 24.4% | 20 458 | 48.9% | 19 635 | 24.1% | (48.1%) |
| B | Phumelela | FS195 | - | - | - | 298 | - | 298 | - | - | - | - |
| B | Mantsopa | FS196 | 5 829 | 11 | 0.2% | 53 | 0.9% | 63 | 1.1% | (1) | - | (4475.5%) |
| C | Thabo Mofutsanyana | DC19 | 445 | - | - | 7 | 1.5% | 7 | 1.5% | - | - | - |
| Total Thabo Mofutsanyana | | | 79 558 | 22 137 | 27.8% | 23 371 | 29.4% | 45 508 | 57.2% | 39 428 | 24.6% | (40.7%) |
| B | Moghaka | FS201 | 36 747 | 6 590 | 17.9% | 7 111 | 19.3% | 13 701 | 37.3% | 16 673 | 34.3% | (57.4%) |
| B | Ngwathe | FS203 | 14 744 | - | - | - | - | - | - | 261 | 1.7% | (100.0%) |
| B | Metsimaholo | FS204 | 38 615 | 7 499 | 19.4% | 10 045 | 26.0% | 17 544 | 45.4% | 14 543 | 22.8% | (30.9%) |
| B | Mafube | FS205 | - | - | - | - | - | - | - | - | - | - |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - |
| Total Fezile Dabi | | | 90 106 | 14 089 | 15.6% | 17 156 | 19.0% | 31 245 | 34.7% | 31 476 | 23.6% | (45.5%) |
| Total Free State | | | 471 821 | 109 620 | 23.2% | 118 533 | 25.1% | 228 153 | 48.4% | 182 191 | 22.2% | (34.9%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 1 105 988 | 220 971 | 20.0% | 232 681 | 21.0% | 453 652 | 41.0% | 453 527 | 26.1% | (48.7%) |
| A | City of Johannesburg | JHB | 1 071 716 | 66 582 | 6.2% | 15 454 | 1.4% | 82 036 | 7.7% | 241 851 | 14.2% | (93.6%) |
| A | City of Tshwane | TSH | 532 600 | 111 839 | 21.0% | 131 349 | 24.7% | 243 188 | 45.7% | 298 638 | 41.5% | (56.0%) |
| Total Metros | | | 2 710 304 | 399 392 | 14.7% | 379 484 | 14.0% | 778 876 | 28.7% | 994 016 | 23.4% | (61.8%) |
| B | Emlufeni | GT421 | 30 979 | 6 465 | 20.9% | 6 889 | 22.2% | 13 354 | 43.1% | 13 041 | 26.5% | (47.2%) |
| B | Midvaal | GT422 | 28 124 | 4 834 | 17.2% | 5 394 | 19.2% | 10 229 | 36.4% | 10 425 | 20.3% | (48.3%) |
| B | Lesedi | GT423 | 17 940 | 4 078 | 22.7% | 4 434 | 24.7% | 8 512 | 47.4% | 8 053 | 20.0% | (44.9%) |
| C | Sedibeng | DC42 | 2 705 | 649 | 24.0% | 711 | 26.3% | 1 359 | 50.3% | 1 276 | 26.1% | (44.3%) |
| Total Sedibeng | | | 79 747 | 16 026 | 20.1% | 17 428 | 21.9% | 33 454 | 41.9% | 32 795 | 22.6% | (46.9%) |
| B | Mogale City | GT481 | 138 567 | (182 570) | (131.8%) | 31 258 | 22.6% | (151 312) | (109.2%) | 36 408 | 115.2% | (14.1%) |
| B | Merafong City | GT484 | 20 829 | 4 550 | 21.8% | 4 577 | 22.0% | 9 126 | 43.8% | 9 168 | 20.5% | (50.1%) |
| B | Rand West City | GT485 | 53 682 | 8 546 | 15.9% | 8 467 | 15.8% | 17 013 | 31.7% | 11 420 | 21.8% | (25.9%) |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| Total West Rand | | | 213 078 | (169 474) | (79.5%) | 44 301 | 20.8% | (125 173) | (58.7%) | 56 996 | 40.0% | (22.3%) |
| Total Gauteng | | | 3 003 129 | 245 944 | 8.2% | 441 213 | 14.7% | 687 157 | 22.9% | 1 083 808 | 23.9% | (59.3%) |

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| Sport and recreation | | Budget | 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 | |
|----------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 1 822 522 | 385 076 | 21.1% | 365 119 | 20.0% | 750 194 | 41.2% | 858 477 | 27.4% | (57.5%) |
| | Total Metros | | 1 822 522 | 385 076 | 21.1% | 365 119 | 20.0% | 750 194 | 41.2% | 858 477 | 27.4% | (57.5%) |
| B | Umdoni | KZN212 | 28 532 | 5 799 | 20.3% | 6 072 | 21.3% | 11 871 | 41.6% | 8 878 | 18.3% | (31.6%) |
| B | Umzambe | KZN213 | 350 | 14 | 4.0% | 42 | 11.9% | 56 | 15.9% | 59 | 23.0% | (29.6%) |
| B | uMuziwabantu | KZN214 | 4 523 | 1 080 | 23.9% | 1 348 | 29.8% | 2 428 | 53.7% | 2 949 | 65.7% | (54.3%) |
| B | Ray Nkonyeni | KZN216 | 5 369 | 66 | 1.2% | 220 | 4.1% | 286 | 5.3% | 1 948 | 33.4% | (88.7%) |
| C | Ugu | DC21 | - | - | - | - | - | - | - | - | - | - |
| | Total Ugu | | 38 774 | 6 959 | 17.9% | 7 681 | 19.8% | 14 640 | 37.8% | 13 835 | 25.1% | (44.5%) |
| B | uMshwathi | KZN221 | 420 | 172 | 40.9% | 101 | 24.0% | 273 | 64.9% | 1 668 | 18.7% | (94.0%) |
| B | uMngeni | KZN222 | 10 730 | 2 382 | 22.2% | 2 637 | 24.6% | 5 019 | 46.8% | 2 855 | 9.6% | (7.6%) |
| B | Mpofana | KZN223 | 130 | - | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | - | 53 | - | - | - | 53 | - | 119 | 8.2% | (100.0%) |
| B | Msunduzi | KZN225 | 125 730 | 26 339 | 20.9% | 361 | 0.3% | 26 700 | 21.2% | 62 426 | 28.0% | (99.4%) |
| B | Mkhambathini | KZN226 | 4 223 | 1 318 | 31.2% | 593 | 14.0% | 1 911 | 45.3% | 1 023 | 9.8% | (42.0%) |
| B | Richmond | KZN227 | 2 974 | 601 | 20.2% | 725 | 24.4% | 1 327 | 44.6% | 1 309 | 46.6% | (48.6%) |
| C | uMgungundlovu | DC22 | - | - | - | - | - | - | - | - | - | - |
| | Total uMgungundlovu | | 144 208 | 30 865 | 21.4% | 4 417 | 3.1% | 35 283 | 24.5% | 69 399 | 26.5% | (93.6%) |
| B | Okhahlamba | KZN235 | 3 849 | 1 860 | 48.3% | 1 239 | 32.2% | 3 100 | 80.5% | 2 960 | 35.5% | (58.1%) |
| B | Inkosi Langalibalele | KZN237 | 1 308 | 1 618 | 123.7% | 2 362 | 180.6% | 3 980 | 304.3% | 1 055 | 31.6% | 123.8% |
| B | Alfred Duma | KZN238 | 28 826 | 6 500 | 22.6% | 7 796 | 27.0% | 14 296 | 49.6% | 13 823 | 19.8% | (43.6%) |
| C | Uthukela | DC23 | - | - | - | - | - | - | - | - | - | - |
| | Total Uthukela | | 33 983 | 9 979 | 29.4% | 11 396 | 33.5% | 21 376 | 62.9% | 17 838 | 21.3% | (36.1%) |
| B | Endumeni | KZN241 | 11 292 | 1 853 | 16.4% | 1 638 | 14.5% | 3 491 | 30.9% | 4 042 | 18.7% | (59.5%) |
| B | Nquthu | KZN242 | - | - | - | - | - | - | - | - | - | - |
| B | Msinga | KZN244 | - | 250 | - | 150 | - | 400 | - | 672 | - | (77.6%) |
| B | Umvoti | KZN245 | 42 751 | 7 490 | 17.5% | 7 506 | 17.6% | 14 996 | 35.1% | 15 104 | 148.1% | (50.3%) |
| C | Umzinyathi | DC24 | 360 | 311 | 86.5% | - | - | 311 | 86.5% | - | - | - |
| | Total Umzinyathi | | 54 402 | 9 904 | 18.2% | 9 294 | 17.1% | 19 198 | 35.3% | 19 817 | 64.6% | (53.1%) |
| B | Newcastle | KZN252 | 79 940 | 17 316 | 21.7% | 17 382 | 21.7% | 34 698 | 43.4% | 36 638 | 27.3% | (52.6%) |
| B | Emadlangeni | KZN253 | 2 028 | 730 | 36.0% | 594 | 29.3% | 1 324 | 65.3% | 812 | 27.4% | (26.8%) |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 81 968 | 18 045 | 22.0% | 17 976 | 21.9% | 36 021 | 43.9% | 37 450 | 27.3% | (52.0%) |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 1 401 | 2.5% | (100.0%) |
| B | Abaqulusi | KZN263 | 13 018 | 581 | 4.5% | 931 | 7.2% | 1 512 | 11.6% | 308 | 13.3% | 201.9% |
| B | Nongoma | KZN265 | 40 | - | - | 30 | 73.8% | 30 | 73.8% | 55 | 0.4% | (46.7%) |
| B | Ulundi | KZN266 | 32 214 | 2 819 | 8.8% | 1 198 | 3.7% | 4 018 | 12.5% | 2 963 | 2.4% | (59.6%) |
| C | Zululand | DC26 | - | - | - | - | - | - | - | - | - | - |
| | Total Zululand | | 45 272 | 3 400 | 7.5% | 2 159 | 4.8% | 5 559 | 12.3% | 4 727 | 2.4% | (54.3%) |
| B | Umhlabuyalingana | KZN271 | - | - | - | - | - | - | - | - | - | - |
| B | Jozini | KZN272 | 2 910 | 1 498 | 51.5% | 1 154 | 39.6% | 2 652 | 91.1% | 2 182 | 16.7% | (47.1%) |
| B | Mtubatuba | KZN275 | 750 | 519 | 69.2% | - | - | 519 | 69.2% | 365 | 27.7% | (100.0%) |
| B | Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | - | - | - | - | - | - | - | - | - | - |
| | Total Umkhanyakude | | 3 660 | 2 017 | 55.1% | 1 154 | 31.5% | 3 171 | 86.6% | 2 547 | 17.6% | (54.7%) |

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| Sport and recreation | | Budget | 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 | |
|----------------------------|---------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | 93 | - | 93 | - | 253 | - | (62.2%) | |
| B | uMhlatuze | KZN282 | 141 278 | 29 391 | 20.8% | 33 450 | 23.7% | 62 841 | 44.5% | 61 037 | 22.7% | (45.2%) |
| B | uMlalazi | KZN284 | 18 133 | 3 937 | 21.7% | 5 577 | 30.8% | 9 515 | 52.5% | 8 262 | 29.0% | (32.5%) |
| B | Mthonjaneni | KZN285 | - | - | - | - | - | - | - | - | - | - |
| B | Nkandla | KZN286 | 1 250 | 195 | 15.6% | 15 | 1.2% | 210 | 16.8% | 1 393 | 7.2% | (98.9%) |
| C | King Cetshwayo | DC28 | - | - | - | - | - | - | - | - | - | - |
| Total uThungulu | | | 160 662 | 33 523 | 20.9% | 39 136 | 24.4% | 72 659 | 45.2% | 70 944 | 23.3% | (44.8%) |
| B | Mandeni | KZN291 | 7 150 | 904 | 12.6% | 794 | 11.1% | 1 698 | 23.8% | 549 | 19.3% | 44.5% |
| B | KwaDukuza | KZN292 | 97 002 | 19 253 | 19.8% | 23 703 | 24.4% | 42 955 | 44.3% | 37 144 | 24.8% | (36.2%) |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | 16 | - | (100.0%) |
| B | Maphumulo | KZN294 | 70 | 0 | 0.6% | - | - | 0 | 0.6% | 190 | 27.2% | (100.0%) |
| C | iLembe | DC29 | - | - | - | - | - | - | - | - | - | - |
| Total iLembe | | | 104 222 | 20 157 | 19.3% | 24 497 | 23.5% | 44 654 | 42.8% | 37 899 | 24.2% | (35.4%) |
| B | Greater Kokstad | KZN433 | 2 947 | 406 | 13.8% | 513 | 17.4% | 919 | 31.2% | 818 | 29.3% | (37.4%) |
| B | Ubuhebezwe | KZN434 | 686 | 52 | 7.6% | 32 | 4.7% | 84 | 12.2% | 222 | 36.9% | (85.6%) |
| B | Umzimkhulu | KZN435 | 600 | - | - | - | - | - | - | 508 | 18.4% | (100.0%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 465 | 59 | 12.7% | 75 | 16.1% | 134 | 28.8% | 86 | 17.3% | (12.6%) |
| C | Harry Gwala | DC43 | - | - | - | - | - | - | - | - | - | - |
| Total Harry Gwala | | | 4 698 | 517 | 11.0% | 620 | 13.2% | 1 137 | 24.2% | 1 635 | 26.6% | (62.1%) |
| Total Kwazulu-Natal | | | 2 494 370 | 520 443 | 20.9% | 483 448 | 19.4% | 1 003 891 | 40.2% | 1 134 569 | 26.4% | (57.4%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 7 026 | 2 202 | 31.3% | 2 972 | 42.3% | 5 174 | 73.6% | 2 977 | 25.4% | (0.2%) |
| B | Greater Letaba | LIM332 | 15 182 | 3 165 | 20.8% | 2 872 | 18.9% | 6 037 | 39.8% | 7 124 | 51.9% | (59.7%) |
| B | Greater Tzaneen | LIM333 | 27 120 | 6 260 | 23.1% | 3 579 | 13.2% | 9 840 | 36.3% | 13 078 | 22.9% | (72.6%) |
| B | Ba-Phalaborwa | LIM334 | 39 453 | 6 177 | 15.7% | 17 979 | 45.6% | 24 157 | 61.2% | 9 664 | 17.0% | 86.0% |
| B | Maruleng | LIM335 | - | - | - | - | - | - | - | - | - | - |
| C | Mopani | DC33 | 2 266 | 475 | 21.0% | 668 | 29.5% | 1 144 | 50.5% | - | - | - |
| Total Mopani | | | 91 047 | 18 280 | 20.1% | 28 071 | 30.8% | 46 351 | 50.9% | 32 843 | 23.2% | (14.5%) |
| B | Musina | LIM341 | 4 768 | 58 | 1.2% | 150 | 3.1% | 208 | 4.4% | 43 | 1.1% | 246.0% |
| B | Thulamela | LIM343 | 11 332 | 170 | 1.5% | 1 637 | 14.4% | 1 807 | 15.9% | 448 | 1.4% | 265.1% |
| B | Makhado | LIM344 | 2 034 | 154 | 7.6% | 357 | 17.5% | 511 | 25.1% | 571 | 1.6% | (37.5%) |
| B | Collins Chabane | LIM345 | 1 411 | 48 | 3.4% | 70 | 4.9% | 117 | 8.3% | 16 | 0.1% | 341.6% |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| Total Vhembe | | | 19 545 | 430 | 2.2% | 2 212 | 11.3% | 2 642 | 13.5% | 1 078 | 1.3% | 105.3% |
| B | Blouberg | LIM351 | - | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM353 | 2 585 | 665 | 25.7% | 762 | 29.5% | 1 426 | 55.2% | 1 184 | 33.0% | (35.7%) |
| B | Polokwane | LIM354 | 136 537 | 15 016 | 11.0% | 20 039 | 14.7% | 35 054 | 25.7% | 6 762 | 3.2% | 196.3% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | - | - | - | - | 35 | - | (100.0%) |
| C | Capricorn | DC35 | 4 288 | 694 | 16.2% | 1 345 | 31.4% | 2 039 | 47.6% | 468 | 19.3% | 187.6% |
| Total Capricorn | | | 143 410 | 16 375 | 11.4% | 22 145 | 15.4% | 38 520 | 26.9% | 8 448 | 4.0% | 162.1% |
| B | Thabazimbi | LIM361 | 5 514 | 1 153 | 20.9% | 1 130 | 20.5% | 2 283 | 41.4% | 2 662 | 32.2% | (57.6%) |
| B | Lephalale | LIM362 | 3 | - | - | - | - | - | - | 5 708 | 23.5% | (100.0%) |
| B | Bela Bela | LIM366 | - | - | - | - | - | - | - | - | - | - |
| B | Mogalakwena | LIM367 | 28 018 | 7 664 | 27.4% | 5 344 | 19.1% | 13 008 | 46.4% | 10 154 | 26.3% | (47.4%) |
| B | Modimolle-Mookgopong | LIM368 | 17 252 | 3 115 | 18.1% | 2 895 | 16.8% | 6 011 | 34.8% | 5 573 | 17.7% | (48.0%) |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| Total Waterberg | | | 50 787 | 11 932 | 23.5% | 9 369 | 18.4% | 21 301 | 41.9% | 24 096 | 23.6% | (61.1%) |
| B | Ephraim Mogale | LIM471 | 2 264 | 316 | 14.0% | 359 | 15.9% | 675 | 29.8% | 603 | 17.0% | (40.5%) |
| B | Elias Motsoaledi | LIM472 | 11 038 | 1 382 | 12.5% | 1 597 | 14.5% | 2 979 | 27.0% | 3 328 | 20.0% | (52.0%) |
| B | Makhuduthamaga | LIM473 | 1 500 | 191 | 12.8% | 254 | 16.9% | 445 | 29.7% | 1 452 | 81.5% | (82.5%) |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekhukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| Total Sekhukhune | | | 14 802 | 1 890 | 12.8% | 2 209 | 14.9% | 4 099 | 27.7% | 5 383 | 26.3% | (59.0%) |
| Total Limpopo | | | 319 591 | 48 907 | 15.3% | 64 007 | 20.0% | 112 913 | 35.3% | 71 848 | 12.6% | (10.9%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Sport and recreation | | Budget | 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 | |
|----------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 4 912 | 4 | 0.1% | 1 | 0.0% | 5 | 0.1% | 469 | 8.3% | (99.8%) |
| B | Msukaligwa | MP302 | 22 225 | 3 118 | 14.0% | 7 094 | 31.9% | 10 212 | 46.0% | 10 380 | 45.9% | (31.7%) |
| B | Mkhondo | MP303 | 7 989 | 1 085 | 13.6% | 2 698 | 33.8% | 3 783 | 47.4% | 2 814 | 25.0% | (4.1%) |
| B | Pixley Ka Seme (MP) | MP304 | 10 073 | 71 | 0.7% | 10 | 0.1% | 81 | 0.8% | 15 | 0.3% | (36.6%) |
| B | Lekwa | MP305 | 6 801 | 1 | 0.0% | 4 | 0.1% | 5 | 0.1% | 78 | 0.8% | (94.7%) |
| B | Dipaleseng | MP306 | 674 | - | - | - | - | - | - | - | - | - |
| B | Govan Mbeki | MP307 | 15 121 | 14 | 0.1% | 18 | 0.1% | 31 | 0.2% | (1 417) | (32.3%) | (101.2%) |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 67 794 | 4 293 | 6.3% | 9 825 | 14.5% | 14 118 | 20.8% | 12 339 | 17.1% | (20.4%) |
| B | Victor Khanye | MP311 | - | - | - | - | - | - | - | - | - | - |
| B | Emalaheni (MP) | MP312 | 28 377 | 6 414 | 22.6% | 7 104 | 25.0% | 13 518 | 47.6% | 12 424 | 16.9% | (42.8%) |
| B | Steve Tshwete | MP313 | 65 050 | 10 662 | 16.4% | 13 894 | 21.4% | 24 556 | 37.7% | 14 760 | 23.9% | (5.9%) |
| B | Emakhazeni | MP314 | 6 705 | 416 | 6.2% | 1 219 | 18.2% | 1 635 | 24.4% | 2 455 | 25.5% | (50.4%) |
| B | Thembisile Hani | MP315 | 2 728 | 1 798 | 65.9% | 588 | 21.6% | 2 386 | 87.5% | 479 | 7.5% | 23.0% |
| B | Dr J.S. Moroka | MP316 | - | - | - | - | - | - | - | 108 | - | (100.0%) |
| C | Nkangala | DC31 | - | - | - | - | - | - | - | - | - | - |
| | Total Nkangala | | 102 860 | 19 291 | 18.8% | 22 805 | 22.2% | 42 095 | 40.9% | 30 226 | 21.3% | (24.6%) |
| B | Thaba Chweu | MP321 | 6 081 | 3 275 | 53.9% | - | - | 3 275 | 53.9% | - | - | - |
| B | Nkomazi | MP324 | 8 609 | 1 334 | 15.5% | 1 522 | 17.7% | 2 857 | 33.2% | 2 160 | 27.0% | (29.5%) |
| B | Bushbuckridge | MP325 | 5 907 | 2 | 0.0% | - | - | 2 | 0.0% | 797 | 2.5% | (100.0%) |
| B | City of Mbombela | MP326 | 197 145 | 30 186 | 15.3% | 39 187 | 19.9% | 69 373 | 35.2% | 66 842 | 20.1% | (41.4%) |
| C | Ehlanzeni | DC32 | - | - | - | - | - | - | - | - | - | - |
| | Total Ehlanzeni | | 217 742 | 34 797 | 16.0% | 40 709 | 18.7% | 75 507 | 34.7% | 69 799 | 20.1% | (41.7%) |
| | Total Mpumalanga | | 388 396 | 58 381 | 15.0% | 73 339 | 18.9% | 131 720 | 33.9% | 112 363 | 20.1% | (34.7%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 15 765 | 4 | 0.0% | 1 567 | 9.9% | 1 571 | 10.0% | 1 192 | 4.6% | 31.5% |
| B | Madibeng | NW372 | 22 382 | 8 685 | 38.8% | 10 051 | 44.9% | 18 735 | 83.7% | 5 315 | 25.8% | 89.1% |
| B | Rustenburg | NW373 | 98 713 | 11 108 | 11.3% | 8 401 | 8.5% | 19 509 | 19.8% | 16 628 | 7.3% | (49.5%) |
| B | Kgetlengrivier | NW374 | 2 489 | 562 | 22.6% | - | - | 562 | 22.6% | 1 019 | 22.0% | (100.0%) |
| B | Moses Kotane | NW375 | 29 289 | 7 094 | 24.2% | 8 919 | 30.5% | 16 013 | 54.7% | 18 372 | 38.9% | (51.5%) |
| C | Bojanala Platinum | DC37 | 1 555 | - | - | - | - | - | - | 583 | 28.6% | (100.0%) |
| | Total Bojanala Platinum | | 170 193 | 27 452 | 16.1% | 28 938 | 17.0% | 56 391 | 33.1% | 43 108 | 14.5% | (32.9%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | 4 113 | 1 243 | 30.2% | 731 | 17.8% | 1 975 | 48.0% | 1 158 | 23.3% | (36.8%) |
| B | Matikeng | NW383 | 14 154 | 4 131 | 29.2% | 4 094 | 28.9% | 8 226 | 58.1% | 5 982 | 103.9% | (31.6%) |
| B | Ditsobotla | NW384 | - | 470 | - | - | - | 470 | - | 5 405 | 108.2% | (100.0%) |
| B | Ramotshere Moiloa | NW385 | 7 565 | 1 530 | 20.2% | 945 | 12.5% | 2 475 | 32.7% | 2 691 | 22.6% | (64.9%) |
| C | Ngaka Modiri Molema | DC38 | - | - | - | - | - | - | - | - | - | - |
| | Total Ngaka Modiri Molema | | 25 831 | 7 375 | 28.6% | 5 771 | 22.3% | 13 145 | 50.9% | 15 236 | 62.2% | (62.1%) |
| B | Naledi (NW) | NW392 | 9 991 | 1 864 | 18.7% | 1 693 | 16.9% | 3 558 | 35.6% | 21 | 0.1% | 7923.4% |
| B | Mamusa | NW393 | 863 | - | - | - | - | - | - | 44 | 83.3% | (100.0%) |
| B | Greater Taung | NW394 | 9 089 | 221 | 2.4% | 40 | 0.4% | 261 | 2.9% | 4 466 | 64.5% | (99.1%) |
| B | Lekwa-Teemane | NW396 | 107 | - | - | - | - | - | - | 54 | 54.0% | (100.0%) |
| B | Kagisano-Molopo | NW397 | - | 500 | - | - | - | 500 | - | - | - | - |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompati | | 20 050 | 2 586 | 12.9% | 1 733 | 8.6% | 4 319 | 21.5% | 4 585 | 14.7% | (62.2%) |
| B | City of Mafikeng | NW403 | 102 739 | 16 343 | 15.9% | 21 603 | 21.0% | 37 946 | 36.9% | 42 533 | 28.8% | (49.2%) |
| B | Maquassi Hills | NW404 | 2 679 | 416 | 15.5% | 501 | 18.7% | 917 | 34.2% | 951 | 19.1% | (47.3%) |
| B | J B Marks | NW405 | 60 845 | 3 550 | 5.8% | 1 169 | 1.9% | 4 719 | 7.8% | 5 489 | 4.2% | (78.7%) |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 166 263 | 20 310 | 12.2% | 23 273 | 14.0% | 43 583 | 26.2% | 48 974 | 19.4% | (52.5%) |
| | Total North West | | 382 337 | 57 723 | 15.1% | 59 715 | 15.6% | 117 438 | 30.7% | 111 904 | 19.2% | (46.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Sport and recreation | | Budget | 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 |
|----------------------|----------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 2 766 | - | - | 282 | 10.2% | 282 | 10.2% | - | - |
| B | Ga-Segonyana | NC452 | 10 506 | 1 953 | 18.6% | 2 417 | 23.0% | 4 370 | 41.6% | 2 814 | 26.6% |
| B | Gamagara | NC453 | 20 314 | 4 892 | 24.1% | 5 573 | 27.4% | 10 465 | 51.5% | 7 502 | 33.6% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 33 586 | 6 844 | 20.4% | 8 272 | 24.6% | 15 116 | 45.0% | 10 315 | 31.6% |
| B | Richtersveld | NC061 | 3 230 | 574 | 17.8% | 804 | 24.9% | 1 377 | 42.6% | 1 061 | 25.8% |
| B | Nama Khoi | NC062 | 5 109 | 532 | 10.4% | 540 | 10.6% | 1 072 | 21.0% | 921 | 9.3% |
| B | Kamiesberg | NC064 | - | - | - | - | - | - | - | - | - |
| B | Hantam | NC065 | 1 427 | 61 | 4.3% | 83 | 5.8% | 144 | 10.1% | 195 | 11.2% |
| B | Karoo Hoogland | NC066 | 684 | 88 | 12.9% | 253 | 36.9% | 341 | 49.8% | 456 | 21.1% |
| B | Khai-Ma | NC067 | 555 | 37 | 6.7% | 70 | 12.5% | 107 | 19.2% | 100 | 6.5% |
| C | Namakwa | DC6 | - | - | - | - | - | - | - | - | - |
| | Total Namakwa | | 11 006 | 1 293 | 11.7% | 1 749 | 15.9% | 3 041 | 27.6% | 2 733 | 14.4% |
| B | Ubutu | NC071 | 0 | 27 | 143978.9% | 9 | 48289.5% | 37 | 192268.4% | 21 | 15.8% |
| B | Umsobomvu | NC072 | 3 397 | 478 | 14.1% | 687 | 20.2% | 1 165 | 34.3% | 1 096 | 30.3% |
| B | Emthanjeni | NC073 | 4 959 | 931 | 18.8% | 1 196 | 24.1% | 2 127 | 42.9% | 1 503 | 15.0% |
| B | Kareeberg | NC074 | 325 | 398 | 122.5% | 55 | 16.9% | 453 | 139.4% | 88 | 10.0% |
| B | Renoslerberg | NC075 | 3 759 | 887 | 23.6% | 849 | 22.6% | 1 735 | 46.2% | 1 531 | 28.1% |
| B | Thembellhle | NC076 | - | - | - | - | - | - | - | - | - |
| B | Siyathemba | NC077 | 1 679 | 299 | 17.8% | 646 | 38.5% | 946 | 56.3% | 881 | 14.0% |
| B | Siyancuma | NC078 | 721 | - | - | - | - | - | - | - | - |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - | - |
| | Total Pixley ka Seme (NC) | | 14 841 | 3 021 | 20.4% | 3 442 | 23.2% | 6 462 | 43.5% | 5 120 | 20.4% |
| B | IKali Gani | NC082 | 312 | - | - | - | - | - | - | - | - |
| B | IKheis | NC084 | 120 | - | - | - | - | - | - | - | - |
| B | Tsantsabane | NC085 | 9 744 | - | - | - | - | - | - | 608 | 0.1% |
| B | Kgatelopele | NC086 | 4 168 | 487 | 11.7% | 868 | 20.8% | 1 355 | 32.5% | 468 | 9.8% |
| B | Dawid Kruijer | NC087 | 38 940 | - | - | 8 317 | 21.4% | 8 317 | 21.4% | 13 559 | 21.3% |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - |
| | Total Z F Mgcawu | | 53 283 | 487 | 0.9% | 9 185 | 17.2% | 9 672 | 18.2% | 14 634 | 14.2% |
| B | Sol Plaatje | NC091 | 59 874 | 13 888 | 23.2% | 14 489 | 24.2% | 28 377 | 47.4% | 27 943 | 27.5% |
| B | Dikgallong | NC092 | 324 | 41 | 12.6% | 575 | 177.4% | 615 | 190.0% | (157) | (71.5%) |
| B | Magareng | NC093 | 4 640 | 808 | 17.4% | 931 | 20.1% | 1 739 | 37.5% | 1 778 | 29.9% |
| B | Phokwane | NC094 | - | - | - | - | - | - | - | - | - |
| C | Frances Baard | DC9 | - | - | - | - | - | - | - | - | - |
| | Total Frances Baard | | 64 838 | 14 737 | 22.7% | 15 995 | 24.7% | 30 731 | 47.4% | 29 565 | 26.9% |
| | Total Northern Cape | | 177 553 | 26 380 | 14.9% | 38 642 | 21.8% | 65 023 | 36.6% | 62 368 | 22.5% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Sport and recreation | | Budget | 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 | |
|----------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 1 115 779 | 235 291 | 21.1% | 336 966 | 30.2% | 572 257 | 51.3% | 539 860 | 26.4% | (37.6%) |
| | Total Metros | | 1 115 779 | 235 291 | 21.1% | 336 966 | 30.2% | 572 257 | 51.3% | 539 860 | 26.4% | (37.6%) |
| B | Matzikama | WC011 | 8 449 | 1 528 | 18.1% | 2 097 | 24.8% | 3 625 | 42.9% | 11 761 | 88.0% | (82.2%) |
| B | Cederberg | WC012 | 13 230 | 2 679 | 20.2% | 3 667 | 27.7% | 6 346 | 48.0% | 5 627 | 31.3% | (34.8%) |
| B | Bergrivier | WC013 | 19 134 | 4 404 | 23.0% | 4 851 | 25.4% | 9 256 | 48.4% | 8 944 | 26.5% | (45.8%) |
| B | Saldanha Bay | WC014 | 49 139 | 7 708 | 15.7% | 14 732 | 30.0% | 22 440 | 45.7% | 16 273 | 19.3% | (9.5%) |
| B | Swartland | WC015 | 25 065 | 4 220 | 16.8% | 5 961 | 23.8% | 10 181 | 40.6% | 9 543 | 24.1% | (37.5%) |
| C | West Coast | DC1 | 6 101 | 1 157 | 19.0% | 1 641 | 26.9% | 2 798 | 45.9% | 2 576 | 24.5% | (36.3%) |
| | Total West Coast | | 121 119 | 21 698 | 17.9% | 32 950 | 27.2% | 54 647 | 45.1% | 54 725 | 27.4% | (39.8%) |
| B | Witzenberg | WC022 | 28 548 | 5 022 | 17.6% | 7 472 | 26.2% | 12 494 | 43.8% | 11 401 | 23.5% | (34.5%) |
| B | Drakenstein | WC023 | 81 063 | 16 501 | 20.4% | 17 629 | 21.7% | 34 130 | 42.1% | 34 599 | 24.2% | (49.0%) |
| B | Stellenbosch | WC024 | 48 508 | 6 745 | 13.9% | 10 482 | 21.6% | 17 227 | 35.5% | 9 349 | 13.0% | 12.1% |
| B | Breede Valley | WC025 | 29 926 | 5 034 | 16.8% | 6 715 | 22.4% | 11 749 | 39.3% | 10 887 | 18.7% | (38.3%) |
| B | Langeberg | WC026 | 24 453 | 5 433 | 22.2% | 6 308 | 25.8% | 11 741 | 48.0% | 9 284 | 23.0% | (32.1%) |
| C | Cape Winelands DM | DC2 | - | - | - | - | - | - | - | - | - | - |
| | Total Cape Winelands | | 212 498 | 38 735 | 18.2% | 48 607 | 22.9% | 87 341 | 41.1% | 75 521 | 20.6% | (35.6%) |
| B | Theewaterskloof | WC031 | 11 592 | 1 960 | 16.9% | 2 480 | 21.4% | 4 440 | 38.3% | 4 432 | 23.8% | (44.0%) |
| B | Overstrand | WC032 | 51 814 | 8 475 | 16.4% | 14 244 | 27.5% | 22 719 | 43.8% | 22 602 | 21.0% | (37.0%) |
| B | Cape Agulhas | WC033 | 12 398 | 2 518 | 20.3% | 3 501 | 28.2% | 6 018 | 48.5% | 5 819 | 28.2% | (39.8%) |
| B | Swellendam | WC034 | 11 832 | 2 245 | 19.0% | 2 807 | 23.7% | 5 052 | 42.7% | 4 959 | 24.8% | (43.4%) |
| C | Overberg | DC3 | 18 820 | 3 513 | 18.7% | 3 403 | 18.1% | 6 916 | 36.7% | 6 999 | 24.9% | (51.4%) |
| | Total Overberg | | 106 455 | 18 710 | 17.6% | 26 436 | 24.8% | 45 146 | 42.4% | 44 811 | 23.1% | (41.0%) |
| B | Kannaland | WC041 | 325 | 164 | 50.4% | 51 | 15.5% | 215 | 66.0% | 32 | 8.4% | 55.8% |
| B | Hessequa | WC042 | 23 867 | 3 341 | 14.0% | 6 700 | 28.1% | 10 041 | 42.1% | 8 159 | 23.4% | (17.9%) |
| B | Mossel Bay | WC043 | 51 525 | 8 605 | 16.7% | 9 481 | 18.4% | 18 087 | 35.1% | 20 385 | 23.9% | (53.5%) |
| B | George | WC044 | 29 964 | 6 367 | 21.2% | 8 775 | 29.3% | 15 142 | 50.5% | 11 619 | 24.7% | (24.5%) |
| B | Oudtshoorn | WC045 | 42 672 | 7 624 | 17.9% | 9 693 | 22.7% | 17 318 | 40.6% | 16 498 | 22.1% | (41.2%) |
| B | Bitou | WC047 | 25 568 | 4 542 | 17.8% | 6 696 | 26.2% | 11 238 | 44.0% | 7 271 | 16.7% | (7.9%) |
| B | Knysna | WC048 | 22 842 | 4 160 | 18.2% | 4 933 | 21.6% | 9 093 | 39.8% | 8 877 | 29.3% | (44.4%) |
| C | Garden Route | DC4 | 13 225 | 2 681 | 20.3% | 3 338 | 25.2% | 6 018 | 45.5% | 5 997 | 25.2% | (44.3%) |
| | Total Garden Route | | 209 988 | 37 485 | 17.9% | 49 666 | 23.7% | 87 151 | 41.5% | 78 838 | 23.4% | (37.0%) |
| B | Laingsburg | WC051 | 599 | 46 | 7.6% | 343 | 57.3% | 389 | 64.9% | 288 | 28.4% | 19.0% |
| B | Prince Albert | WC052 | 1 215 | 152 | 12.5% | 453 | 37.3% | 605 | 49.8% | 552 | 31.6% | (17.8%) |
| B | Beaufort West | WC053 | 9 376 | 770 | 8.2% | 2 155 | 23.0% | 2 925 | 31.2% | 3 817 | 22.7% | (43.5%) |
| C | Central Karoo | DC5 | - | - | - | - | - | - | - | - | - | - |
| | Total Central Karoo | | 11 190 | 968 | 8.6% | 2 951 | 26.4% | 3 919 | 35.0% | 4 657 | 24.0% | (36.6%) |
| | Total Western Cape | | 1 777 030 | 352 885 | 19.9% | 497 575 | 28.0% | 850 460 | 47.9% | 798 413 | 25.3% | (37.7%) |
| | Total National | | 9 849 270 | 1 599 987 | 16.2% | 1 916 524 | 19.5% | 3 516 511 | 35.7% | 3 929 213 | 24.7% | (51.2%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Public safety | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 401 328 | 98 888 | 24.6% | 93 751 | 23.4% | 192 639 | 48.0% | 183 715 | 26.0% | (49.0%) |
| A | Nelson Mandela Bay | NMA | 686 027 | 72 316 | 10.5% | - | - | 72 316 | 10.5% | 217 405 | 26.6% | (100.0%) |
| | Total Metros | | 1 087 355 | 171 204 | 15.7% | 93 751 | 8.6% | 264 956 | 24.4% | 401 120 | 26.3% | (76.6%) |
| B | Dr Beyers Naude | EC101 | 7 270 | 1 614 | 22.2% | 1 882 | 25.9% | 3 496 | 48.1% | 5 805 | 40.4% | (67.6%) |
| B | Blue Crane Route | EC102 | 2 804 | 610 | 21.7% | 746 | 26.6% | 1 355 | 48.3% | 1 174 | 26.4% | (36.5%) |
| B | Makana | EC104 | 23 055 | 6 166 | 26.7% | 6 405 | 27.8% | 12 571 | 54.5% | 9 075 | 54.5% | (29.4%) |
| B | Ndlambe | EC105 | 9 191 | 1 827 | 19.9% | 2 260 | 24.6% | 4 087 | 44.5% | 3 287 | 24.5% | (31.2%) |
| B | Sundays River Valley | EC106 | 18 481 | 1 970 | 10.7% | 3 795 | 20.5% | 5 765 | 31.2% | 5 840 | 27.3% | (35.0%) |
| B | Kouga | EC108 | 22 264 | 5 397 | 24.2% | 7 015 | 31.5% | 12 412 | 55.8% | 10 086 | 26.3% | (30.4%) |
| B | Kou-Kamma | EC109 | 19 290 | 1 993 | 10.3% | 2 127 | 11.0% | 4 120 | 21.4% | 755 | 2.6% | 181.9% |
| C | Sarah Baartman | DC10 | 24 014 | 415 | 1.7% | 800 | 3.3% | 1 215 | 5.1% | 8 033 | 37.5% | (90.0%) |
| | Total Sarah Baartman | | 126 369 | 19 991 | 15.8% | 25 031 | 19.8% | 45 021 | 35.6% | 44 055 | 31.2% | (43.2%) |
| B | Mbhashe | EC121 | 1 900 | 102 | 5.3% | 243 | 12.8% | 345 | 18.1% | 119 | 2.8% | 104.4% |
| B | Mnquma | EC122 | 50 390 | 3 152 | 6.3% | 10 206 | 20.3% | 13 358 | 26.5% | 4 753 | 14.2% | 114.7% |
| B | Great Kei | EC123 | - | - | - | - | - | - | - | 1 991 | 23.3% | (100.0%) |
| B | Amahlathi | EC124 | 2 263 | 2 | 0.1% | - | - | 2 | 0.1% | 1 | - | (100.0%) |
| B | Ngqushwa | EC126 | 9 634 | 2 212 | 23.0% | 2 744 | 28.5% | 4 956 | 51.4% | 4 504 | 38.8% | (39.1%) |
| B | Raymond Mhlaba | EC129 | 23 995 | 5 485 | 22.9% | 5 364 | 22.4% | 10 849 | 45.2% | 12 190 | 27.6% | (56.0%) |
| C | Amathole | DC12 | 62 483 | - | - | - | - | - | - | 21 766 | 24.9% | (100.0%) |
| | Total Amathole | | 150 665 | 10 952 | 7.3% | 18 557 | 12.3% | 29 509 | 19.6% | 45 325 | 21.8% | (59.1%) |
| B | Inxuba Yethemba | EC131 | 3 031 | 143 | 4.7% | 982 | 32.4% | 1 125 | 37.1% | 1 064 | 13.7% | (7.7%) |
| B | Intsika Yethu | EC135 | 16 382 | 168 | 1.0% | - | - | 168 | 1.0% | - | - | - |
| B | Emalahleni (EC) | EC136 | 2 957 | 922 | 31.2% | 557 | 18.9% | 1 480 | 50.0% | 900 | 15.0% | (38.0%) |
| B | Engcobo | EC137 | 4 851 | 521 | 10.7% | 1 182 | 24.4% | 1 703 | 35.1% | 1 671 | 19.8% | (29.3%) |
| B | Sakhisizwe | EC138 | 5 331 | 463 | 8.7% | 1 090 | 20.4% | 1 553 | 29.1% | 2 053 | 19.9% | (46.9%) |
| B | Enoch Mgijima | EC139 | 35 687 | 9 729 | 27.3% | 10 755 | 30.1% | 20 484 | 57.4% | 17 744 | 25.3% | (39.4%) |
| C | Chris Hani | DC13 | 5 833 | 1 353 | 23.2% | 1 813 | 31.1% | 3 166 | 54.3% | 2 592 | 27.8% | (30.0%) |
| | Total Chris Hani | | 74 072 | 13 300 | 18.0% | 16 379 | 22.1% | 29 679 | 40.1% | 26 023 | 23.3% | (37.1%) |
| B | Elundini | EC141 | 9 414 | 592 | 6.3% | 4 290 | 45.6% | 4 882 | 51.9% | 1 541 | 3.7% | 178.3% |
| B | Senqu | EC142 | 4 083 | 799 | 19.6% | 1 403 | 34.4% | 2 202 | 53.9% | 2 227 | 22.0% | (37.0%) |
| B | Walter Sisulu | EC145 | 7 132 | 879 | 12.3% | 1 342 | 18.8% | 2 221 | 31.1% | 2 723 | 22.5% | (50.7%) |
| C | Joe Gqabi | DC14 | 16 163 | 3 190 | 19.7% | 3 547 | 21.9% | 6 737 | 41.7% | 7 279 | 17.6% | (51.3%) |
| | Total Joe Gqabi | | 36 792 | 5 461 | 14.8% | 10 581 | 28.8% | 16 042 | 43.6% | 13 770 | 12.9% | (23.2%) |
| B | Ngquza Hills | EC153 | - | - | - | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | 17 949 | 6 533 | 36.4% | 6 358 | 35.4% | 12 891 | 71.8% | 12 733 | 38.0% | (50.1%) |
| B | Mhlontlo | EC156 | 28 507 | 4 904 | 17.2% | 7 714 | 27.1% | 12 618 | 44.3% | 11 657 | 22.2% | (33.8%) |
| B | King Sabata Dalindyebo | EC157 | 102 775 | 28 983 | 28.2% | 28 549 | 27.8% | 57 532 | 56.0% | 58 124 | 34.8% | (50.9%) |
| C | O R Tambo | DC15 | 30 760 | 5 607 | 18.2% | 9 295 | 30.2% | 14 902 | 48.4% | 12 025 | 24.0% | (22.7%) |
| | Total O. R. Tambo | | 179 991 | 46 027 | 25.6% | 51 916 | 28.8% | 97 943 | 54.4% | 94 540 | 31.5% | (4.1%) |
| B | Matatiele | EC441 | 18 842 | 150 | 0.8% | 8 325 | 44.2% | 8 476 | 45.0% | 7 952 | 24.8% | 4.7% |
| B | Umtzimvubu | EC442 | 26 880 | 5 456 | 20.3% | 7 697 | 28.6% | 13 154 | 48.9% | 11 469 | 40.7% | (32.9%) |
| B | Mbizana | EC443 | 13 355 | 371 | 2.8% | 5 544 | 41.5% | 5 915 | 44.3% | 5 755 | 46.5% | (3.7%) |
| B | Ntabankulu | EC444 | 1 520 | 514 | 33.8% | 801 | 52.7% | 1 315 | 86.5% | 1 101 | 27.4% | (27.3%) |
| C | Alfred Nzo | DC44 | 731 | 2 418 | 330.6% | 8 632 | 1180.3% | 11 050 | 1510.9% | 10 212 | 2990.8% | (15.5%) |
| | Total Alfred Nzo | | 61 329 | 8 909 | 14.5% | 30 999 | 50.5% | 39 909 | 65.1% | 36 489 | 54.6% | (15.0%) |
| | Total Eastern Cape | | 1 716 574 | 275 845 | 16.1% | 247 215 | 14.4% | 523 059 | 30.5% | 661 321 | 27.4% | (62.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|----------------------|---------------------------------|-------------------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|-----------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Public safety | | | | | | | | | | | | |
| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung MAN | 309 318 | 70 448 | 22.8% | 72 716 | 23.5% | 143 164 | 46.3% | 145 548 | 25.7% | (50.0%) | |
| | Total Metros | 309 318 | 70 448 | 22.8% | 72 716 | 23.5% | 143 164 | 46.3% | 145 548 | 25.7% | (50.0%) | |
| B | Leisemeng FS161 | - | - | - | - | - | - | - | - | - | - | |
| B | Kopanong FS162 | 10 | - | - | - | - | - | 156 | 19.6% | (100.0%) | | |
| B | Mohokare FS163 | 2 943 | 230 | 7.8% | - | - | 230 | 7.8% | 1 371 | 47.8% | (100.0%) | |
| C | Xhariep DC16 | - | - | - | - | - | - | - | - | - | - | |
| | Total Xhariep | 2 953 | 230 | 7.8% | - | - | 230 | 7.8% | 1 527 | 41.6% | (100.0%) | |
| B | Masilonyana FS181 | 1 465 | - | - | - | - | - | 9 | - | (100.0%) | | |
| B | Tokologo FS182 | 286 | 32 | 11.0% | 21 | 7.3% | 53 | 18.3% | 456 | 24.0% | (95.4%) | |
| B | Tswelopele FS183 | - | - | - | - | - | - | 29 | 0.5% | (100.0%) | | |
| B | Majhabeng FS184 | 93 119 | 21 187 | 22.8% | 26 855 | 28.8% | 48 043 | 51.6% | 38 706 | 19.1% | (30.6%) | |
| B | Nala FS185 | 2 200 | - | - | 189 | 8.6% | - | 189 | 8.6% | 3 643 | 28.9% | (94.8%) |
| C | Lejweleputswa DC18 | - | - | - | - | - | - | - | - | - | - | |
| | Total Lejweleputswa | 97 070 | 21 219 | 21.9% | 27 065 | 27.9% | 48 284 | 49.7% | 42 844 | 18.7% | (36.8%) | |
| B | Setsoto FS191 | 11 462 | 2 162 | 18.9% | 2 309 | 20.1% | 4 471 | 39.0% | 9 055 | 21.3% | (74.5%) | |
| B | Dihlabeng FS192 | 14 711 | 4 906 | 33.4% | 5 644 | 38.4% | 10 550 | 71.7% | 9 374 | 36.5% | (39.8%) | |
| B | Nketoana FS193 | 18 174 | 1 337 | 7.4% | 1 041 | 5.7% | 2 378 | 13.1% | 1 556 | 21.7% | (33.1%) | |
| B | Maluti-a-Phofung FS194 | 64 158 | 13 817 | 21.5% | 14 039 | 21.9% | 27 851 | 43.4% | 25 233 | 24.9% | (44.4%) | |
| B | Phumelela FS195 | 1 261 | - | - | - | - | - | - | - | - | - | |
| B | Mantsopa FS196 | 6 099 | 26 | 0.4% | 1 007 | 16.5% | 1 032 | 16.9% | 4 | 0.0% | 24091.3% | |
| C | Thabo Mofutsanyana DC19 | - | - | - | - | - | - | - | - | - | - | |
| | Total Thabo Mofutsanyana | 115 863 | 22 242 | 19.2% | 24 039 | 20.7% | 46 281 | 39.9% | 45 223 | 23.2% | (46.8%) | |
| B | Moghaka FS201 | 34 970 | 6 954 | 19.9% | 7 699 | 22.0% | 14 653 | 41.9% | 16 273 | 36.4% | (52.7%) | |
| B | Ngwathe FS203 | 9 496 | 585 | 6.2% | 549 | 5.8% | 1 133 | 11.9% | 1 189 | 9.5% | (53.8%) | |
| B | Metsimaholo FS204 | 52 510 | 8 668 | 16.5% | 11 695 | 22.3% | 20 363 | 38.8% | 17 768 | 24.5% | (34.2%) | |
| B | Mafube FS205 | - | - | - | - | - | - | - | - | - | - | |
| C | Fezile Dabi DC20 | 11 010 | 2 476 | 22.5% | 2 467 | 22.4% | 4 943 | 44.9% | 4 986 | 26.9% | (50.5%) | |
| | Total Fezile Dabi | 107 986 | 18 683 | 17.3% | 22 410 | 20.8% | 41 092 | 38.1% | 40 215 | 27.7% | (44.3%) | |
| | Total Free State | 633 191 | 132 821 | 21.0% | 146 230 | 23.1% | 279 052 | 44.1% | 275 356 | 24.3% | (46.9%) | |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni EKU | 1 976 588 | 479 384 | 24.3% | 558 287 | 28.2% | 1 037 671 | 52.5% | 887 337 | 30.2% | (37.1%) | |
| A | City of Johannesburg JHB | 5 553 612 | 500 150 | 9.0% | 726 867 | 13.1% | 1 227 017 | 22.1% | 1 896 729 | 23.2% | (61.7%) | |
| A | City of Tshwane TSH | 3 377 582 | 734 668 | 21.8% | 760 745 | 22.5% | 1 495 413 | 44.3% | 1 369 706 | 24.5% | (44.5%) | |
| | Total Metros | 10 907 783 | 1 714 202 | 15.7% | 2 045 898 | 18.8% | 3 760 101 | 34.5% | 4 153 771 | 24.9% | (50.7%) | |
| B | Emlufeni GT421 | 146 104 | 36 629 | 25.1% | 36 425 | 24.9% | 73 054 | 50.0% | 70 448 | 22.5% | (48.3%) | |
| B | Midvaal GT422 | 108 459 | 12 385 | 11.4% | 77 129 | 71.1% | 89 514 | 82.5% | 24 077 | 12.9% | (220.3%) | |
| B | Lesedi GT423 | 70 193 | 6 543 | 9.3% | 6 588 | 9.4% | 13 132 | 18.7% | 13 594 | 8.3% | (51.5%) | |
| C | Sedibeng DC42 | 5 551 | 1 178 | 21.2% | 1 323 | 23.8% | 2 502 | 45.1% | 3 675 | 21.8% | (64.0%) | |
| | Total Sedibeng | 330 306 | 56 735 | 17.2% | 121 466 | 36.8% | 178 201 | 54.0% | 111 795 | 16.5% | 8.7% | |
| B | Mogale City GT481 | 82 010 | - | - | - | - | - | - | - | - | - | |
| B | Merafong City GT484 | - | - | - | - | - | - | - | 20 766 | 15.5% | (100.0%) | |
| B | Rand West City GT485 | 49 413 | 14 850 | 30.1% | 14 728 | 29.8% | 29 578 | 59.9% | 18 782 | 40.9% | (21.6%) | |
| C | West Rand DC48 | 104 868 | 26 450 | 25.2% | 25 786 | 24.6% | 52 236 | 49.8% | 45 950 | 20.0% | (43.9%) | |
| | Total West Rand | 236 291 | 41 300 | 17.5% | 40 514 | 17.1% | 81 814 | 34.6% | 85 498 | 23.1% | (52.6%) | |
| | Total Gauteng | 11 474 380 | 1 812 238 | 15.8% | 2 207 879 | 19.2% | 4 020 117 | 35.0% | 4 351 064 | 24.5% | (49.3%) | |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | | |
|----------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 | |
| R thousands | Code | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 1 989 101 | 408 784 | 20.6% | 309 540 | 15.6% | 718 324 | 36.1% | 861 392 | 28.2% | (64.1%) |
| | Total Metros | | 1 989 101 | 408 784 | 20.6% | 309 540 | 15.6% | 718 324 | 36.1% | 861 392 | 28.2% | (64.1%) |
| B | Umdoni | KZN212 | 5 486 | 1 331 | 24.3% | 1 647 | 30.0% | 2 979 | 54.3% | 1 602 | 19.1% | 2.8% |
| B | Umzambe | KZN213 | 8 345 | 1 107 | 13.3% | 1 207 | 14.5% | 2 314 | 27.7% | 1 753 | 19.3% | (31.2%) |
| B | uMuziwabantu | KZN214 | - | - | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN216 | 30 275 | 1 156 | 3.8% | 1 403 | 4.6% | 2 559 | 8.5% | 19 438 | 35.8% | (92.8%) |
| C | Ugu | DC21 | 1 350 | 400 | 29.6% | 800 | 59.3% | 1 200 | 88.9% | 2 539 | 32.7% | (68.5%) |
| | Total Ugu | | 45 456 | 3 995 | 8.8% | 5 057 | 11.1% | 9 052 | 19.9% | 25 332 | 32.6% | (80.0%) |
| B | uMshwathi | KZN221 | 4 496 | 394 | 8.8% | 348 | 7.7% | 742 | 16.5% | 29 | 4.2% | 1100.0% |
| B | uMngeni | KZN222 | 9 094 | 2 358 | 25.9% | 2 324 | 25.6% | 4 682 | 51.5% | 3 592 | 10.1% | (35.3%) |
| B | Mpofana | KZN223 | - | - | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 180 294 | 44 781 | 24.8% | 2 721 | 1.5% | 47 501 | 26.3% | 83 524 | 25.8% | (96.7%) |
| B | Mkhambathini | KZN226 | 50 | 3 | 6.8% | - | - | 3 | 6.8% | - | - | - |
| B | Richmond | KZN227 | - | 0 | - | 0 | - | 1 | - | 1 732 | 44.6% | (100.0%) |
| C | uMgungundlovu | DC22 | 99 117 | 13 | 0.0% | 158 | 0.2% | 171 | 0.2% | 119 | - | 32.1% |
| | Total uMgungundlovu | | 293 050 | 47 550 | 16.2% | 5 550 | 1.9% | 53 100 | 18.1% | 88 997 | 19.3% | (93.8%) |
| B | Okhahlamba | KZN235 | 5 832 | 1 351 | 23.2% | 1 444 | 24.8% | 2 795 | 47.9% | 2 806 | 21.2% | (48.6%) |
| B | Inkosi Langalibalele | KZN237 | 539 | 1 610 | 299.0% | 1 328 | 246.6% | 2 938 | 545.6% | 434 | 45.3% | 205.9% |
| B | Alfred Duma | KZN238 | 51 455 | 10 543 | 20.5% | 15 240 | 29.6% | 25 783 | 50.1% | 26 704 | 25.7% | (42.9%) |
| C | Uthukela | DC23 | - | - | - | - | - | - | - | 363 | 22.9% | (100.0%) |
| | Total Uthukela | | 57 825 | 13 504 | 23.4% | 18 011 | 31.1% | 31 516 | 54.5% | 30 307 | 25.4% | (40.6%) |
| B | Endumeni | KZN241 | 2 663 | 617 | 23.2% | 551 | 20.7% | 1 167 | 43.8% | 1 049 | 18.5% | (47.5%) |
| B | Nquthu | KZN242 | 19 314 | 228 | 1.2% | 149 | 0.8% | 378 | 2.0% | 5 073 | 21.2% | (97.1%) |
| B | Msinga | KZN244 | 13 399 | 2 446 | 18.3% | 2 180 | 16.3% | 4 626 | 34.5% | 4 007 | 29.3% | (45.6%) |
| B | Umvoti | KZN245 | 29 937 | 7 628 | 25.5% | 10 142 | 33.9% | 17 771 | 59.4% | 17 347 | 224.8% | (41.5%) |
| C | Umzinyathi | DC24 | 850 | - | - | - | - | - | - | - | - | - |
| | Total Umzinyathi | | 66 163 | 10 919 | 16.5% | 13 023 | 19.7% | 23 942 | 36.2% | 27 477 | 52.3% | (52.6%) |
| B | Newcastle | KZN252 | 74 367 | 17 830 | 24.0% | 15 808 | 21.3% | 33 638 | 45.2% | 30 924 | 24.8% | (48.9%) |
| B | Emadlangeni | KZN253 | 8 821 | 3 534 | 40.1% | 2 310 | 26.2% | 5 844 | 66.3% | 3 312 | 42.3% | (30.2%) |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 83 187 | 21 364 | 25.7% | 18 118 | 21.8% | 39 483 | 47.5% | 34 236 | 26.0% | (47.1%) |
| B | eDumbe | KZN261 | 233 | 37 | 16.0% | 32 | 13.8% | 69 | 29.8% | 156 | 4.7% | (79.3%) |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 103 | - | (100.0%) |
| B | Abaqulusi | KZN263 | 34 791 | 7 601 | 21.8% | 3 374 | 9.7% | 10 975 | 31.5% | 8 155 | 24.2% | (58.6%) |
| B | Nongoma | KZN265 | 7 283 | 2 752 | 37.8% | 3 408 | 46.8% | 6 160 | 84.6% | 3 | 0.0% | 99876.8% |
| B | Ulundi | KZN266 | 38 674 | 11 708 | 30.3% | 10 982 | 28.4% | 22 689 | 58.7% | 7 461 | 14.7% | 47.2% |
| C | Zululand | DC26 | - | - | - | - | - | - | - | - | - | - |
| | Total Zululand | | 80 981 | 22 098 | 27.3% | 17 797 | 22.0% | 39 894 | 49.3% | 15 879 | 12.5% | 12.1% |
| B | Umhlabuyalingana | KZN271 | 1 817 | - | - | 197 | 10.8% | 197 | 10.8% | 70 | 11.1% | 183.1% |
| B | Jozini | KZN272 | 27 020 | 4 784 | 17.7% | 4 788 | 17.7% | 9 572 | 35.4% | 7 156 | 25.3% | (33.1%) |
| B | Mtubatuba | KZN275 | 18 623 | 1 641 | 8.8% | 1 166 | 6.3% | 2 807 | 15.1% | 7 118 | 23.8% | (83.6%) |
| B | Hlabisa Big Five | KZN276 | 459 | 3 109 | 677.6% | 3 851 | 839.2% | 6 961 | 1516.8% | 4 147 | 178.1% | (7.1%) |
| C | Umkhanyakude | DC27 | - | - | - | - | - | - | - | - | - | - |
| | Total Umkhanyakude | | 47 919 | 9 535 | 19.9% | 10 002 | 20.9% | 19 537 | 40.8% | 18 490 | 30.1% | (45.9%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Public safety | Code | Budget | | 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 |
|--------------------|----------------------------|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | | | | | | | | | | | |
| B | Mfolozi | KZN281 | 15 314 | 4 912 | 32.1% | 4 455 | 29.1% | 9 366 | 61.2% | 7 792 | 24.6% | (42.8%) |
| B | uMhlathuze | KZN282 | 102 509 | 23 188 | 22.6% | 24 180 | 23.6% | 47 368 | 46.2% | 42 110 | 25.5% | (42.6%) |
| B | uMlalazi | KZN284 | 67 878 | 13 265 | 19.5% | 20 349 | 30.0% | 33 615 | 49.5% | 33 885 | 26.1% | (39.9%) |
| B | Mthonjaneni | KZN285 | 13 753 | 4 186 | 30.4% | 3 350 | 24.4% | 7 536 | 54.8% | 5 751 | 28.3% | (41.7%) |
| B | Nkandla | KZN286 | 520 | 196 | 37.7% | - | - | 196 | 37.7% | - | - | - |
| C | King Cetshwayo | DC28 | - | - | - | - | - | - | - | - | - | - |
| | Total uThungulu | | 199 974 | 45 748 | 22.9% | 52 334 | 26.2% | 98 082 | 49.0% | 89 539 | 25.8% | (41.6%) |
| B | Mandeni | KZN291 | 250 | - | - | - | - | - | - | - | - | - |
| B | KwaDukuza | KZN292 | 123 944 | 22 245 | 17.9% | 24 183 | 19.5% | 46 428 | 37.5% | 40 358 | 17.9% | (40.1%) |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN294 | - | - | - | - | - | - | - | 691 | - | (100.0%) |
| C | iLembe | DC29 | - | - | - | - | - | - | - | - | - | - |
| | Total iLembe | | 124 194 | 22 245 | 17.9% | 24 183 | 19.5% | 46 428 | 37.4% | 41 050 | 18.4% | (41.1%) |
| B | Greater Kokstad | KZN433 | 34 128 | 8 356 | 24.5% | 7 722 | 22.6% | 16 078 | 47.1% | 13 028 | 22.7% | (40.7%) |
| B | Ubuhebezwe | KZN434 | 16 428 | 6 034 | 36.7% | 4 404 | 26.8% | 10 439 | 63.5% | 3 226 | 6.9% | 36.5% |
| B | Umzimkhulu | KZN435 | - | - | - | - | - | - | - | - | - | - |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 8 671 | 1 903 | 21.9% | 2 343 | 27.0% | 4 246 | 49.0% | 3 493 | 31.3% | (32.9%) |
| C | Harry Gwala | DC43 | - | - | - | - | - | - | - | - | - | - |
| | Total Harry Gwala | | 59 227 | 16 293 | 27.5% | 14 469 | 24.4% | 30 762 | 51.9% | 19 747 | 19.1% | (26.7%) |
| | Total Kwazulu-Natal | | 3 047 078 | 622 035 | 20.4% | 488 085 | 16.0% | 1 110 120 | 36.4% | 1 252 445 | 26.4% | (61.0%) |
| | LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 100 | 30 | 29.8% | 53 | 53.1% | 83 | 83.0% | 48 | 12.7% | 9.7% |
| B | Greater Letaba | LIM332 | - | - | - | - | - | - | - | 11 203 | 32.9% | (100.0%) |
| B | Greater Tzaneen | LIM333 | 56 026 | 4 739 | 8.5% | 2 880 | 5.1% | 7 619 | 13.6% | 9 326 | 18.6% | (69.1%) |
| B | Ba-Phalaborwa | LIM334 | 29 364 | 4 000 | 13.6% | 4 118 | 14.0% | 8 118 | 27.6% | 9 255 | 23.0% | (55.5%) |
| B | Maruleng | LIM335 | - | - | - | - | - | - | - | - | - | - |
| C | Mopani | DC33 | 56 104 | 16 018 | 28.6% | 22 926 | 40.9% | 38 944 | 69.4% | - | - | - |
| | Total Mopani | | 141 594 | 24 787 | 17.5% | 29 977 | 21.2% | 54 765 | 38.7% | 29 833 | 23.4% | 0.5% |
| B | Musina | LIM341 | 8 340 | 22 | 0.3% | 199 | 2.4% | 220 | 2.6% | 277 | 1.2% | (28.3%) |
| B | Thulamela | LIM343 | 42 614 | 752 | 1.8% | 1 239 | 2.9% | 1 992 | 4.7% | 1 966 | 3.2% | (37.0%) |
| B | Makhado | LIM344 | 13 452 | 582 | 4.3% | 1 032 | 7.7% | 1 614 | 12.0% | 2 462 | 8.7% | (58.1%) |
| B | Collins Chabane | LIM345 | 5 497 | 3 411 | 62.0% | 1 580 | 28.7% | 4 991 | 90.8% | 6 185 | 77.7% | (74.5%) |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| | Total Vhembe | | 69 904 | 4 767 | 6.8% | 4 049 | 5.8% | 8 816 | 12.6% | 10 890 | 8.2% | (62.8%) |
| B | Blouberg | LIM351 | 15 544 | 4 303 | 27.7% | 4 363 | 28.1% | 8 666 | 55.8% | 7 221 | 24.8% | (39.6%) |
| B | Molemole | LIM353 | 13 440 | 3 389 | 25.2% | 4 007 | 29.8% | 7 396 | 55.0% | 6 727 | 28.7% | (40.4%) |
| B | Polokwane | LIM354 | 51 198 | 11 150 | 21.8% | 11 087 | 21.7% | 22 237 | 43.4% | 3 991 | 5.3% | 177.8% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | - | - | - | - | 267 | 0.0% | (100.0%) |
| C | Capricorn | DC35 | 40 874 | 8 763 | 21.4% | 9 600 | 23.5% | 18 363 | 44.9% | 12 810 | 29.1% | (25.1%) |
| | Total Capricorn | | 121 056 | 27 605 | 22.8% | 29 057 | 24.0% | 56 662 | 46.8% | 31 016 | 16.0% | (6.3%) |
| B | Thabazimbi | LIM361 | 1 844 | 292 | 15.8% | 286 | 15.5% | 577 | 31.3% | 573 | 19.3% | (50.1%) |
| B | Lephalale | LIM362 | 20 123 | 4 220 | 21.0% | 3 717 | 18.5% | 7 937 | 39.4% | 13 277 | 25.5% | (72.0%) |
| B | Bela Bela | LIM366 | 12 445 | 1 684 | 13.5% | 164 | 1.3% | 1 848 | 14.9% | 8 954 | 31.0% | (98.2%) |
| B | Mogalakwena | LIM367 | 44 193 | 13 310 | 30.1% | 15 787 | 35.7% | 29 097 | 65.8% | 26 237 | 61.8% | (39.8%) |
| B | Modimolle-Mookgopong | LIM368 | 17 267 | 2 321 | 13.4% | 2 075 | 12.0% | 4 396 | 25.5% | 4 657 | 17.0% | (55.4%) |
| C | Waterberg | DC36 | 34 695 | 7 263 | 20.9% | 22 561 | 65.0% | 29 825 | 86.0% | 3 780 | 9.5% | 496.9% |
| | Total Waterberg | | 130 566 | 29 091 | 22.3% | 44 590 | 34.2% | 73 681 | 56.4% | 57 479 | 28.0% | (22.4%) |
| B | Ephraim Mogale | LIM471 | - | - | - | - | - | - | - | - | - | - |
| B | Elias Motsoaledi | LIM472 | 57 845 | 3 781 | 6.5% | 4 060 | 7.0% | 7 841 | 13.6% | 25 470 | 38.8% | (84.1%) |
| B | Makhuduthamaga | LIM473 | 13 904 | 2 229 | 16.0% | 67 | 0.5% | 2 297 | 16.5% | 4 056 | 25.5% | (98.3%) |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| | Total Sekukhune | | 71 749 | 6 010 | 8.4% | 4 127 | 5.8% | 10 137 | 14.1% | 29 526 | 36.5% | (86.0%) |
| | Total Limpopo | | 534 868 | 92 261 | 17.2% | 111 800 | 20.9% | 204 061 | 38.2% | 158 745 | 21.5% | (29.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|-------------------|--|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 34 429 | 9 507 | 27.6% | 9 103 | 26.4% | 18 611 | 54.1% | 5 938 | 14.9% | 53.3% |
| B | Msukaligwa | MP302 | 33 156 | 4 502 | 13.6% | 6 527 | 19.7% | 11 029 | 33.3% | 11 941 | 18.8% | (45.3%) |
| B | Mkhondo | MP303 | 22 813 | 3 007 | 13.2% | 6 724 | 29.5% | 9 730 | 42.7% | 5 120 | 16.6% | 31.3% |
| B | Pixley Ka Seme (MP) | MP304 | 5 042 | - | - | - | - | - | - | 1 563 | 5.6% | (100.0%) |
| B | Lekwa | MP305 | 21 771 | 128 | 0.6% | 151 | 0.7% | 279 | 1.3% | 14 104 | 59.6% | (98.9%) |
| B | Dipaleseng | MP306 | 3 748 | 55 | 1.5% | 56 | 1.5% | 111 | 3.0% | - | - | - |
| B | Govan Mbeki | MP307 | 84 705 | 263 | 0.3% | 1 060 | 1.3% | 1 323 | 1.6% | 12 552 | 15.5% | (91.6%) |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 205 664 | 17 462 | 8.5% | 23 620 | 11.5% | 41 083 | 20.0% | 51 218 | 20.2% | (53.9%) |
| B | Victor Khanye | MP311 | 28 429 | 955 | 3.4% | 11 223 | 39.5% | 12 178 | 42.8% | 11 494 | 47.2% | (2.4%) |
| B | Emalaheni (MP) | MP312 | 158 472 | 35 174 | 22.2% | 39 852 | 25.1% | 75 027 | 47.3% | 62 764 | 24.4% | (36.5%) |
| B | Steve Tshwete | MP313 | 113 776 | 21 267 | 18.7% | 23 369 | 20.5% | 44 636 | 39.2% | 21 547 | 21.3% | 8.5% |
| B | Emakhazeni | MP314 | 2 838 | 450 | 15.8% | 865 | 30.5% | 1 315 | 46.3% | 8 077 | 6.2% | (89.3%) |
| B | Thembisile Hani | MP315 | - | - | - | - | - | - | - | - | - | - |
| B | Dr J.S. Moroka | MP316 | 135 832 | 5 452 | 4.0% | - | - | 5 452 | 4.0% | 14 051 | 19.0% | (100.0%) |
| C | Nkangala | DC31 | 39 497 | 9 595 | 24.3% | 8 584 | 21.7% | 18 179 | 46.0% | 17 842 | 28.7% | (51.9%) |
| | Total Nkangala | | 478 843 | 72 893 | 15.2% | 83 893 | 17.5% | 156 786 | 32.7% | 135 775 | 20.9% | (38.2%) |
| B | Thaba Chweu | MP321 | 20 111 | 6 096 | 30.3% | - | - | 6 096 | 30.3% | - | - | - |
| B | Nkomazi | MP324 | 23 735 | 6 237 | 26.3% | 9 290 | 39.1% | 15 527 | 65.4% | 12 415 | 30.7% | (25.2%) |
| B | Bushbuckridge | MP325 | 1 303 | 329 | 25.3% | - | - | 329 | 25.3% | 157 | 15.7% | (100.0%) |
| B | City of Mbombela | MP326 | 143 384 | 35 610 | 24.8% | 34 720 | 24.2% | 70 330 | 49.0% | 43 574 | 17.7% | (20.3%) |
| C | Ehlanzeni | DC32 | - | - | - | - | - | - | - | - | - | - |
| | Total Ehlanzeni | | 188 533 | 48 273 | 25.6% | 44 010 | 23.3% | 92 282 | 48.9% | 56 146 | 15.0% | (21.6%) |
| | Total Mpumalanga | | 873 041 | 138 628 | 15.9% | 151 523 | 17.4% | 290 151 | 33.2% | 243 138 | 19.4% | (37.7%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | - | - | - | - | - | - | - |
| B | Madibeng | NW372 | 74 357 | 18 867 | 25.4% | 19 372 | 26.1% | 38 239 | 51.4% | 24 608 | 31.6% | (21.3%) |
| B | Rustenburg | NW373 | 281 311 | 67 645 | 24.0% | 42 721 | 15.2% | 110 365 | 39.2% | 113 763 | 17.4% | (62.4%) |
| B | Kgetlengrivier | NW374 | - | - | - | - | - | - | - | - | - | - |
| B | Moses Kotane | NW375 | 42 043 | 3 545 | 8.4% | 10 778 | 25.6% | 14 323 | 34.1% | 12 624 | 14.0% | (14.6%) |
| C | Bojanala Platinum | DC37 | 71 087 | 10 812 | 15.2% | 13 880 | 19.5% | 24 692 | 34.7% | 9 868 | 15.1% | 40.7% |
| | Total Bojanala Platinum | | 468 798 | 100 869 | 21.5% | 86 750 | 18.5% | 187 619 | 40.0% | 160 863 | 18.6% | (46.1%) |
| B | Ratlou | NW381 | 12 834 | 990 | 7.7% | 2 735 | 21.3% | 3 725 | 29.0% | 44 | 0.0% | 6185.7% |
| B | Tswaing | NW382 | - | - | - | - | - | - | - | - | - | - |
| B | Mafikeng | NW383 | 38 166 | 10 072 | 26.4% | 10 625 | 27.8% | 20 698 | 54.2% | 12 943 | 40.2% | (17.9%) |
| B | Ditsobotla | NW384 | 4 372 | - | - | - | - | - | - | - | - | - |
| B | Ramotshere Moiloa | NW385 | 80 | 2 625 | 3280.7% | 2 436 | 3044.6% | 5 060 | 6325.3% | 6 431 | - | (62.1%) |
| C | Ngaka Modiri Molema | DC38 | 124 468 | 19 186 | 15.4% | 9 422 | 7.6% | 28 608 | 23.0% | 43 893 | 29.2% | (78.5%) |
| | Total Ngaka Modiri Molema | | 179 920 | 32 873 | 18.3% | 25 218 | 14.0% | 58 091 | 32.3% | 63 310 | 31.1% | (60.2%) |
| B | Naledi (NW) | NW392 | 11 201 | 2 691 | 24.0% | 2 669 | 23.8% | 5 360 | 47.9% | 26 | 0.1% | 9981.8% |
| B | Mamusa | NW393 | - | - | - | - | - | - | - | 2 769 | 29.9% | (100.0%) |
| B | Greater Taung | NW394 | - | - | - | - | - | - | - | - | - | - |
| B | Lekwa-Teemane | NW396 | - | - | - | - | - | - | - | 3 398 | 14.0% | (100.0%) |
| B | Kagisano-Molopo | NW397 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompati | DC39 | 30 662 | 7 011 | 22.9% | 2 848 | 9.3% | 9 859 | 32.2% | 14 120 | 25.8% | (79.8%) |
| | Total Dr Ruth Segomotsi Mompati | | 41 862 | 9 702 | 23.2% | 5 517 | 13.2% | 15 219 | 36.4% | 20 313 | 18.5% | (72.8%) |
| B | City of Matielana | NW403 | 113 990 | 26 078 | 22.9% | 27 511 | 24.1% | 53 589 | 47.0% | 44 980 | 19.6% | (38.8%) |
| B | Maquassi Hills | NW404 | - | - | - | - | - | - | - | - | - | - |
| B | J B Marks | NW405 | 134 837 | 8 295 | 6.2% | 15 709 | 11.7% | 24 004 | 17.8% | 18 362 | 8.2% | (14.4%) |
| C | Dr Kenneth Kaunda | DC40 | 6 541 | 953 | 14.6% | 1 691 | 25.8% | 2 644 | 40.4% | 1 270 | 10.7% | 33.1% |
| | Total Dr Kenneth Kaunda | | 255 368 | 35 326 | 13.8% | 44 911 | 17.6% | 80 237 | 31.4% | 64 611 | 13.9% | (30.5%) |
| | Total North West | | 945 948 | 178 770 | 18.9% | 162 396 | 17.2% | 341 166 | 36.1% | 309 097 | 19.6% | (47.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | 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 | |
|----------------------|----------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Public safety | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | - | - | - | 10 | 0.2% | (100.0%) | |
| B | Ga-Segonyana | NC452 | 18 008 | 4 389 | 24.4% | 4 499 | 25.0% | 8 888 | 49.4% | 5 481 | 25.2% | (17.9%) |
| B | Gamagara | NC453 | 21 987 | 4 295 | 19.5% | 5 295 | 24.1% | 9 590 | 43.6% | 8 327 | 27.7% | (36.4%) |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 39 995 | 8 684 | 21.7% | 9 794 | 24.5% | 18 478 | 46.2% | 13 818 | 24.7% | (29.1%) |
| B | Richtersveld | NC061 | 82 | 32 | 39.2% | 26 | 31.9% | 58 | 71.2% | 56 | 38.3% | (53.3%) |
| B | Nama Khoi | NC062 | 3 481 | 598 | 17.2% | 771 | 22.2% | 1 370 | 39.3% | 1 301 | 23.3% | (40.7%) |
| B | Kamiesberg | NC064 | - | - | - | - | - | - | - | - | - | - |
| B | Hantam | NC065 | - | - | - | - | - | - | - | - | - | - |
| B | Karoo Hoogland | NC066 | - | - | - | - | - | - | - | - | - | - |
| B | Khai-Ma | NC067 | - | - | - | - | - | - | - | - | - | - |
| C | Namakwa | DC6 | 5 020 | 1 198 | 23.9% | 1 347 | 26.8% | 2 545 | 50.7% | 2 155 | 23.0% | (37.5%) |
| | Total Namakwa | | 8 583 | 1 829 | 21.3% | 2 144 | 25.0% | 3 973 | 46.3% | 3 512 | 23.2% | (39.0%) |
| B | Ubuntu | NC071 | 12 | - | - | - | - | - | - | - | - | - |
| B | Umsobomvu | NC072 | - | - | - | - | - | - | - | - | - | - |
| B | Emthanjeni | NC073 | 9 913 | 1 972 | 19.9% | 2 124 | 21.4% | 4 096 | 41.3% | 2 780 | 15.4% | (23.6%) |
| B | Kareeberg | NC074 | 80 | 240 | 299.8% | 29 | 36.7% | 269 | 336.5% | 21 | 27.8% | 36.9% |
| B | Renoslerberg | NC075 | - | - | - | - | - | - | - | - | - | - |
| B | Thembellhle | NC076 | - | - | - | - | - | - | - | 547 | 10.3% | (100.0%) |
| B | Siyathemba | NC077 | 12 | 3 | 23.9% | 8 | 64.0% | 10 | 87.9% | 18 | 50.5% | (58.1%) |
| B | Siyancuma | NC078 | 4 776 | 201 | 4.2% | 630 | 13.2% | 831 | 17.4% | 1 259 | 14.9% | (49.9%) |
| C | Pixley Ka Seme (NC) | DC7 | 3 385 | 877 | 25.9% | 618 | 18.2% | 1 494 | 44.1% | 1 504 | 26.5% | (58.9%) |
| | Total Pixley ka Seme (NC) | | 18 177 | 3 292 | 18.1% | 3 409 | 18.8% | 6 701 | 36.9% | 6 130 | 16.1% | (44.4%) |
| B | IKali Gand | NC082 | 3 049 | - | - | - | - | - | - | 1 590 | 34.9% | (100.0%) |
| B | IKheis | NC084 | - | - | - | - | - | - | - | - | - | - |
| B | Tsantsabane | NC085 | 5 034 | - | - | - | - | - | - | 421 | 2.3% | (100.0%) |
| B | Kgatelopele | NC086 | - | - | - | - | - | - | - | - | - | - |
| B | Dawid Kruijer | NC087 | 38 277 | - | - | 8 441 | 22.1% | 8 441 | 22.1% | 15 072 | 25.1% | (44.0%) |
| C | Z F Mgcawu | DC8 | 2 388 | 675 | 28.3% | (38) | (1.6%) | 636 | 26.7% | 1 153 | 28.2% | (103.3%) |
| | Total Z F Mgcawu | | 48 747 | 675 | 1.4% | 8 403 | 17.2% | 9 078 | 18.6% | 18 235 | 22.8% | (53.9%) |
| B | Sol Plaatje | NC091 | 39 698 | 11 044 | 27.8% | 9 714 | 24.5% | 20 758 | 52.3% | 17 234 | 24.1% | (43.6%) |
| B | Dikgallong | NC092 | - | - | - | - | - | - | - | - | - | - |
| B | Magareng | NC093 | 3 856 | 942 | 24.4% | 932 | 24.2% | 1 873 | 48.6% | 1 918 | 14.8% | (51.4%) |
| B | Phokwane | NC094 | 10 400 | 1 358 | 13.1% | 1 391 | 13.4% | 2 749 | 26.4% | 3 300 | 17.7% | (57.9%) |
| C | Frances Baard | DC9 | - | - | - | - | - | - | - | 2 567 | 17.4% | (100.0%) |
| | Total Frances Baard | | 53 954 | 13 344 | 24.7% | 12 036 | 22.3% | 25 381 | 47.0% | 25 020 | 21.2% | (51.9%) |
| | Total Northern Cape | | 169 457 | 27 824 | 16.4% | 35 787 | 21.1% | 63 611 | 37.5% | 66 715 | 22.1% | (46.4%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Public safety | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 2 910 538 | 654 220 | 22.5% | 788 639 | 27.1% | 1 442 859 | 49.6% | 1 369 911 | 26.3% | (42.4%) |
| | Total Metros | | 2 910 538 | 654 220 | 22.5% | 788 639 | 27.1% | 1 442 859 | 49.6% | 1 369 911 | 26.3% | (42.4%) |
| B | Matzikama | WC011 | 25 839 | 3 562 | 13.8% | 5 712 | 22.1% | 9 274 | 35.9% | 6 350 | 32.2% | (10.0%) |
| B | Cederberg | WC012 | 26 967 | 5 806 | 21.5% | 7 399 | 27.4% | 13 204 | 49.0% | 12 143 | 23.1% | (39.1%) |
| B | Bergrivier | WC013 | 23 844 | 5 831 | 24.5% | 3 710 | 15.6% | 9 541 | 40.0% | 5 425 | 16.1% | (31.6%) |
| B | Saldanha Bay | WC014 | 68 678 | 9 664 | 14.1% | 15 863 | 23.1% | 25 527 | 37.2% | 27 349 | 23.2% | (42.0%) |
| B | Swartland | WC015 | 61 734 | 6 226 | 10.1% | 9 840 | 15.9% | 16 066 | 26.0% | 12 652 | 17.4% | (22.2%) |
| C | West Coast | DC1 | 47 191 | 7 772 | 16.5% | 11 961 | 25.3% | 19 732 | 41.8% | 17 820 | 26.1% | (32.9%) |
| | Total West Coast | | 254 252 | 38 860 | 15.3% | 54 485 | 21.4% | 93 345 | 36.7% | 81 739 | 22.3% | (33.3%) |
| B | Witzenberg | WC022 | 40 517 | 6 556 | 16.2% | 6 913 | 17.1% | 13 470 | 33.2% | 12 080 | 17.3% | (42.8%) |
| B | Drakenstein | WC023 | 167 679 | 22 114 | 13.2% | 47 499 | 28.3% | 69 613 | 41.5% | 62 558 | 38.8% | (24.1%) |
| B | Stellenbosch | WC024 | 266 265 | 26 850 | 10.1% | 34 561 | 13.0% | 61 410 | 23.1% | 22 537 | 4.9% | 53.4% |
| B | Breede Valley | WC025 | 31 462 | 10 540 | 33.5% | 16 806 | 53.4% | 27 346 | 86.9% | 22 314 | 12.6% | (24.7%) |
| B | Langeberg | WC026 | 32 899 | 6 138 | 18.7% | 6 616 | 20.1% | 12 754 | 38.8% | 9 154 | 18.8% | (27.7%) |
| C | Cape Winelands DM | DC2 | 59 062 | 7 949 | 13.5% | 14 286 | 24.2% | 22 235 | 37.6% | 7 395 | 11.6% | (6.9%) |
| | Total Cape Winelands | | 597 884 | 80 147 | 13.4% | 126 681 | 21.2% | 206 829 | 34.6% | 136 038 | 15.6% | (6.9%) |
| B | Theewaterskloof | WC031 | 3 796 | 127 | 3.3% | 119 | 3.1% | 246 | 6.5% | 23 544 | 21.4% | (99.5%) |
| B | Overstrand | WC032 | 94 795 | 19 372 | 20.4% | 24 413 | 25.8% | 43 784 | 46.2% | 36 678 | 19.3% | (33.4%) |
| B | Cape Agulhas | WC033 | 4 002 | 699 | 17.5% | 883 | 22.1% | 1 582 | 39.5% | 1 387 | 24.4% | (36.3%) |
| B | Swellendam | WC034 | 38 225 | 1 492 | 3.9% | 1 891 | 4.9% | 3 383 | 8.9% | 8 665 | 6.7% | (78.2%) |
| C | Overberg | DC3 | 30 876 | 5 294 | 17.1% | 5 389 | 17.5% | 10 683 | 34.6% | 12 390 | 24.8% | (56.5%) |
| | Total Overberg | | 171 695 | 26 983 | 15.7% | 32 695 | 19.0% | 59 678 | 34.8% | 82 664 | 19.1% | (60.4%) |
| B | Kannaland | WC041 | 59 | 595 | 1012.0% | 928 | 1578.1% | 1 523 | 2590.1% | 704 | 9.0% | 31.8% |
| B | Hessequa | WC042 | 59 332 | 4 555 | 7.7% | 18 425 | 31.1% | 22 980 | 38.7% | 8 283 | 6.8% | 122.4% |
| B | Mossel Bay | WC043 | 65 029 | 9 708 | 14.9% | 13 914 | 21.4% | 23 622 | 36.3% | 22 475 | 22.8% | (38.1%) |
| B | George | WC044 | 106 883 | 12 672 | 11.9% | 16 713 | 15.6% | 27 516 | 25.8% | 29 667 | 16.1% | (43.7%) |
| B | Oudtshoorn | WC045 | 44 682 | 7 463 | 16.7% | 8 689 | 19.4% | 16 153 | 36.2% | 4 654 | 23.8% | 86.7% |
| B | Bitou | WC047 | 43 955 | 8 846 | 20.1% | 9 210 | 21.0% | 18 056 | 41.1% | 20 442 | 19.4% | (54.9%) |
| B | Knysna | WC048 | 122 512 | 19 709 | 16.1% | 22 777 | 18.6% | 42 486 | 34.7% | 26 012 | 9.0% | (12.4%) |
| C | Garden Route | DC4 | 25 301 | 5 125 | 20.3% | 5 758 | 22.8% | 10 883 | 43.0% | 14 033 | 32.9% | (59.0%) |
| | Total Garden Route | | 467 753 | 68 673 | 14.7% | 96 416 | 20.6% | 165 089 | 35.3% | 126 270 | 14.9% | (23.6%) |
| B | Laingsburg | WC051 | 33 784 | 1 332 | 3.9% | 22 508 | 66.6% | 23 841 | 70.6% | 15 625 | 45.8% | 44.1% |
| B | Prince Albert | WC052 | - | - | - | - | - | - | - | 3 370 | 38.4% | (100.0%) |
| B | Beaufort West | WC053 | 48 639 | 2 412 | 5.0% | 10 856 | 22.3% | 13 267 | 27.3% | 8 039 | 18.2% | 35.0% |
| C | Central Karoo | DC5 | - | - | - | - | - | - | - | - | - | - |
| | Total Central Karoo | | 82 422 | 3 744 | 4.5% | 33 364 | 40.5% | 37 108 | 45.0% | 27 034 | 33.8% | 23.4% |
| | Total Western Cape | | 4 484 544 | 872 627 | 19.5% | 1 132 280 | 25.2% | 2 004 908 | 44.7% | 1 823 656 | 23.2% | (37.9%) |
| | Total National | | 23 879 081 | 4 153 048 | 17.4% | 4 683 196 | 19.6% | 8 836 244 | 37.0% | 9 141 537 | 24.2% | (48.8%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Housing | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|-----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 201 210 | 15 452 | 7.7% | 26 028 | 12.9% | 41 480 | 20.6% | 29 960 | 16.5% | (13.1%) |
| A | Nelson Mandela Bay | NMA | 181 036 | 22 150 | 12.2% | - | - | 22 150 | 12.2% | 64 392 | 31.5% | (100.0%) |
| | Total Metros | | 382 246 | 37 602 | 9.8% | 26 028 | 6.8% | 63 630 | 16.6% | 94 352 | 24.3% | (72.4%) |
| B | Dr Beyers Naude | EC101 | 10 | - | - | - | - | - | - | - | - | - |
| B | Blue Crane Route | EC102 | - | - | - | - | - | - | - | - | - | - |
| B | Makana | EC104 | - | - | - | - | - | - | - | - | - | - |
| B | Ndlambe | EC105 | 4 066 | 912 | 22.4% | 1 125 | 27.7% | 2 037 | 50.1% | 1 303 | 20.7% | (13.6%) |
| B | Sundays River Valley | EC106 | 1 335 | 427 | 32.0% | 1 049 | 78.6% | 1 477 | 110.6% | 639 | 62.9% | 64.2% |
| B | Kouga | EC108 | 3 228 | 770 | 23.8% | 1 214 | 37.6% | 1 984 | 61.5% | 1 338 | 21.1% | (9.2%) |
| B | Kou-Kamma | EC109 | 460 | 103 | 22.3% | 131 | 28.4% | 233 | 50.8% | - | - | - |
| C | Sarah Baartman | DC10 | 490 | - | - | - | - | - | - | - | - | - |
| | Total Sarah Baartman | | 9 589 | 2 211 | 23.1% | 3 520 | 36.7% | 5 731 | 59.8% | 3 280 | 19.2% | 7.3% |
| B | Mbhashe | EC121 | 5 704 | - | - | 15 | 0.3% | 15 | 0.3% | 39 | 6.6% | (61.6%) |
| B | Mnquma | EC122 | - | - | - | - | - | - | - | - | - | - |
| B | Great Kei | EC123 | - | - | - | - | - | - | - | - | - | - |
| B | Amahlathi | EC124 | 2 730 | - | - | 2 | 0.1% | 2 | 0.1% | 3 | - | (42.5%) |
| B | Ngqushwa | EC126 | 1 341 | 305 | 22.8% | 741 | 55.2% | 1 046 | 78.0% | 755 | 18.1% | (1.9%) |
| B | Raymond Mhlaba | EC129 | - | - | - | - | - | - | - | - | - | - |
| C | Amathole | DC12 | 1 526 | - | - | - | - | - | - | 649 | 22.9% | (100.0%) |
| | Total Amathole | | 11 302 | 305 | 2.7% | 757 | 6.7% | 1 063 | 9.4% | 1 446 | 10.5% | (47.6%) |
| B | Inxuba Yethemba | EC131 | 2 928 | 35 | 1.2% | 665 | 22.7% | 700 | 23.9% | 493 | 9.9% | 34.9% |
| B | Intsika Yethu | EC135 | 5 104 | - | - | - | - | - | - | - | - | - |
| B | Emalahleni (EC) | EC136 | 2 826 | 1 150 | 40.7% | 568 | 20.1% | 1 718 | 60.8% | 1 315 | 15.3% | (56.8%) |
| B | Engcobo | EC137 | - | - | - | - | - | - | - | - | - | - |
| B | Sakhisizwe | EC138 | 710 | 104 | 14.6% | 197 | 27.8% | 301 | 42.4% | 270 | 15.6% | (26.9%) |
| B | Enoch Mgijima | EC139 | - | - | - | - | - | - | - | - | - | - |
| C | Chris Hani | DC13 | - | - | - | - | - | - | - | - | - | - |
| | Total Chris Hani | | 11 568 | 1 289 | 11.1% | 1 430 | 12.4% | 2 719 | 23.5% | 2 078 | 13.5% | (31.2%) |
| B | Elundini | EC141 | - | - | - | - | - | - | - | - | - | - |
| B | Senqu | EC142 | - | - | - | - | - | - | - | - | - | - |
| B | Walter Sisulu | EC145 | 3 007 | 420 | 14.0% | 467 | 15.5% | 887 | 29.5% | 1 088 | 18.2% | (57.1%) |
| C | Joe Gqabi | DC14 | - | - | - | - | - | - | - | - | - | - |
| | Total Joe Gqabi | | 3 007 | 420 | 14.0% | 467 | 15.5% | 887 | 29.5% | 1 088 | 18.2% | (57.1%) |
| B | Ngquza Hills | EC153 | - | - | - | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | 5 130 | 749 | 14.6% | 668 | 13.0% | 1 417 | 27.6% | 1 396 | 16.2% | (52.1%) |
| B | Mhlontlo | EC156 | - | - | - | - | - | - | - | - | - | - |
| B | King Sabata Dalindyebo | EC157 | 4 741 | 492 | 10.4% | 510 | 10.7% | 1 001 | 21.1% | 978 | 9.3% | (47.9%) |
| C | O R Tambo | DC15 | 16 118 | 3 416 | 21.2% | 3 595 | 22.3% | 7 011 | 43.5% | 5 528 | 18.3% | (35.0%) |
| | Total O. R. Tambo | | 25 989 | 4 657 | 17.9% | 4 773 | 18.4% | 9 430 | 36.3% | 7 902 | 16.5% | (39.6%) |
| B | Matatiele | EC441 | - | - | - | - | - | - | - | - | - | - |
| B | Umzimvubu | EC442 | - | - | - | - | - | - | - | - | - | - |
| B | Mbizana | EC443 | 1 214 | - | - | - | - | - | - | 51 | 4.9% | (100.0%) |
| B | Ntabankulu | EC444 | - | - | - | - | - | - | - | - | - | - |
| C | Alfred Nzo | DC44 | - | - | - | - | - | - | - | - | - | - |
| | Total Alfred Nzo | | 1 214 | - | - | - | - | - | - | 51 | 2.8% | (100.0%) |
| | Total Eastern Cape | | 444 915 | 46 485 | 10.4% | 36 974 | 8.3% | 83 459 | 18.8% | 110 197 | 22.5% | (66.4%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Housing | | Budget | 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 | |
|-------------------|---------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|-----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 125 376 | 26 894 | 21.5% | 24 090 | 19.2% | 50 984 | 40.7% | 35 163 | 22.0% | (31.5%) |
| | Total Metros | | 125 376 | 26 894 | 21.5% | 24 090 | 19.2% | 50 984 | 40.7% | 35 163 | 22.0% | (31.5%) |
| B | Letsemeng | FS161 | 2 438 | - | - | - | - | - | - | - | - | - |
| B | Kopanong | FS162 | - | - | - | - | - | - | - | 598 | 38.6% | (100.0%) |
| B | Mohokare | FS163 | 1 079 | 71 | 6.6% | - | - | 71 | 6.6% | 374 | 17.9% | (100.0%) |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| | Total Xhariep | | 3 516 | 71 | 2.0% | - | - | 71 | 2.0% | 972 | 11.9% | (100.0%) |
| B | Masilonyana | FS181 | 1 406 | - | - | - | - | - | - | - | - | - |
| B | Tokologo | FS182 | - | - | - | - | - | - | - | - | - | - |
| B | Tswelopele | FS183 | - | - | - | - | - | - | - | - | - | - |
| B | Majhabeng | FS184 | 16 598 | 3 980 | 24.0% | 3 953 | 23.8% | 7 933 | 47.8% | 8 827 | 21.4% | (55.2%) |
| B | Nala | FS185 | 3 492 | - | - | 361 | 10.3% | - | - | 1 488 | 19.5% | (75.8%) |
| C | Lejweleputswa | DC18 | - | - | - | - | - | - | - | - | - | - |
| | Total Lejweleputswa | | 21 496 | 3 980 | 18.5% | 4 314 | 20.1% | 8 294 | 38.6% | 10 315 | 19.7% | (58.2%) |
| B | Setsoto | FS191 | 13 738 | 2 600 | 18.9% | 2 725 | 19.8% | 5 325 | 38.8% | 4 430 | 13.0% | (38.5%) |
| B | Dihlabeng | FS192 | 16 839 | 1 243 | 7.4% | 1 245 | 7.4% | 2 488 | 14.8% | 2 254 | 7.0% | (44.8%) |
| B | Nketoana | FS193 | 1 941 | 657 | 33.9% | 485 | 25.0% | 1 143 | 58.9% | 698 | 25.9% | (30.5%) |
| B | Maluti-a-Phofung | FS194 | 4 289 | 863 | 20.1% | 1 073 | 25.0% | 1 936 | 45.1% | 2 426 | 22.8% | (55.8%) |
| B | Phumelela | FS195 | - | - | - | - | - | - | - | - | - | - |
| B | Mantsopa | FS196 | 3 526 | 199 | 5.6% | 1 382 | 39.2% | 1 581 | 44.8% | 434 | 15.5% | 218.1% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | - | - | - | - | - | - | - |
| | Total Thabo Mofutsanyana | | 40 333 | 5 563 | 13.8% | 6 909 | 17.1% | 12 472 | 30.9% | 10 242 | 12.9% | (32.5%) |
| B | Moghaka | FS201 | 5 261 | 1 410 | 26.8% | 1 585 | 30.1% | 2 995 | 56.9% | 3 313 | 50.7% | (52.1%) |
| B | Ngwathe | FS203 | 3 079 | 264 | 8.6% | - | - | 264 | 8.6% | - | - | - |
| B | Metsimaholo | FS204 | 5 674 | 1 343 | 23.7% | 1 514 | 26.7% | 2 857 | 50.4% | 2 594 | 25.6% | (41.6%) |
| B | Mafube | FS205 | - | - | - | - | - | - | - | - | - | - |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - |
| | Total Fezile Dabi | | 14 014 | 3 017 | 21.5% | 3 100 | 22.1% | 6 116 | 43.6% | 5 907 | 32.0% | (47.5%) |
| | Total Free State | | 204 736 | 39 525 | 19.3% | 38 412 | 18.8% | 77 938 | 38.1% | 62 599 | 19.7% | (38.6%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 525 812 | 85 774 | 16.3% | 101 407 | 19.3% | 187 182 | 35.6% | 202 070 | 20.6% | (49.8%) |
| A | City of Johannesburg | JHB | 1 467 293 | 351 220 | 23.9% | 305 952 | 20.9% | 657 171 | 44.8% | 560 814 | 20.9% | (45.4%) |
| A | City of Tshwane | TSH | 809 889 | 91 561 | 11.3% | 125 263 | 15.5% | 216 824 | 26.8% | 265 231 | 22.8% | (52.8%) |
| | Total Metros | | 2 802 993 | 528 555 | 18.9% | 532 622 | 19.0% | 1 061 177 | 37.9% | 1 028 115 | 21.2% | (48.2%) |
| B | Emfuleni | GT421 | 16 162 | 2 100 | 13.0% | 3 242 | 20.1% | 5 342 | 33.1% | 4 301 | 12.6% | (24.6%) |
| B | Midvaal | GT422 | - | - | - | - | - | - | - | - | - | - |
| B | Lesedi | GT423 | 7 899 | 1 188 | 15.0% | 1 221 | 15.5% | 2 410 | 30.5% | 2 821 | 19.6% | (56.7%) |
| C | Sedibeng | DC42 | 1 530 | 359 | 23.5% | 398 | 26.0% | 758 | 49.5% | 720 | 25.5% | (44.7%) |
| | Total Sedibeng | | 25 591 | 3 647 | 14.3% | 4 862 | 19.0% | 8 509 | 33.3% | 7 843 | 15.3% | (38.0%) |
| B | Mogale City | GT481 | 15 572 | (30 429) | (195.4%) | 3 160 | 20.3% | (27 268) | (175.1%) | 6 626 | 399.7% | (52.3%) |
| B | Merafong City | GT484 | 8 006 | 1 360 | 17.0% | 1 330 | 16.6% | 2 690 | 33.6% | 2 640 | 19.1% | (49.6%) |
| B | Rand West City | GT485 | - | 528 | - | 485 | - | 1 013 | - | 600 | - | (19.1%) |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| | Total West Rand | | 23 578 | (28 541) | (121.1%) | 4 975 | 21.1% | (23 566) | (99.9%) | 9 865 | 66.4% | (49.6%) |
| | Total Gauteng | | 2 852 162 | 503 661 | 17.7% | 542 459 | 19.0% | 1 046 121 | 36.7% | 1 045 823 | 21.3% | (48.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Housing | | Budget | 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 | |
|----------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|-----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 627 578 | 149 939 | 23.9% | 121 555 | 19.4% | 271 493 | 43.3% | 221 881 | 23.5% | (45.2%) |
| | Total Metros | | 627 578 | 149 939 | 23.9% | 121 555 | 19.4% | 271 493 | 43.3% | 221 881 | 23.5% | (45.2%) |
| B | Umdoni | KZN212 | 3 051 | 1 164 | 38.2% | 898 | 29.4% | 2 062 | 67.6% | 2 618 | 40.3% | (65.7%) |
| B | Umzambe | KZN213 | 885 | 8 399 | 949.1% | 235 | 26.6% | 8 634 | 975.7% | 301 | 29.4% | (21.8%) |
| B | uMuziwabantu | KZN214 | 1 478 | - | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN216 | 113 803 | 13 981 | 12.3% | 7 330 | 6.4% | 21 310 | 18.7% | 5 240 | 27.9% | 39.9% |
| C | Ugu | DC21 | - | - | - | - | - | - | - | - | - | - |
| | Total Ugu | | 119 218 | 23 544 | 19.7% | 8 463 | 7.1% | 32 007 | 26.8% | 8 159 | 30.0% | 3.7% |
| B | uMshwathi | KZN221 | 110 | - | - | 38 | 34.5% | 38 | 34.5% | 17 | - | 124.3% |
| B | uMngeni | KZN222 | 1 615 | 267 | 16.5% | 333 | 20.6% | 600 | 37.2% | 341 | 7.8% | (2.2%) |
| B | Mpofana | KZN223 | - | - | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 98 865 | 8 179 | 8.3% | 54 | 0.1% | 8 233 | 8.3% | 23 157 | 13.6% | (99.8%) |
| B | Mkhambathini | KZN226 | - | - | - | - | - | - | - | - | - | - |
| B | Richmond | KZN227 | 284 | 62 | 21.9% | 71 | 25.0% | 133 | 46.9% | 157 | 55.4% | (54.9%) |
| C | uMgungundlovu | DC22 | - | - | - | - | - | - | - | - | - | - |
| | Total uMgungundlovu | | 100 873 | 8 508 | 8.4% | 496 | 0.5% | 9 004 | 8.9% | 23 672 | 13.6% | (97.9%) |
| B | Okhahlamba | KZN235 | 2 357 | 547 | 23.2% | 572 | 24.3% | 1 119 | 47.5% | 1 026 | 26.2% | (44.2%) |
| B | Inkosi Langaibalele | KZN237 | - | 441 | - | 590 | - | 1 031 | - | - | - | - |
| B | Alfred Duma | KZN238 | 9 307 | 1 921 | 20.6% | 1 764 | 19.0% | 3 685 | 39.6% | 1 986 | 11.8% | (11.2%) |
| C | Uthukela | DC23 | - | - | - | - | - | - | - | - | - | - |
| | Total Uthukela | | 11 664 | 2 909 | 24.9% | 2 926 | 25.1% | 5 835 | 50.0% | 3 012 | 14.4% | (2.9%) |
| B | Endumeni | KZN241 | 381 | (14) | (3.7%) | 3 | 0.8% | (11) | (3.0%) | (35) | (4.7%) | (108.4%) |
| B | Nquthu | KZN242 | - | - | - | - | - | - | - | - | - | - |
| B | Msinga | KZN244 | - | - | - | - | - | - | - | - | - | - |
| B | Umvoti | KZN245 | 140 | 3 | 2.1% | 12 | 8.6% | 15 | 10.7% | 10 | 15.0% | 19.3% |
| C | Umzinyathi | DC24 | - | - | - | - | - | - | - | - | - | - |
| | Total Umzinyathi | | 521 | (11) | (2.2%) | 15 | 2.9% | 4 | 0.7% | (25) | (2.7%) | (159.5%) |
| B | Newcastle | KZN252 | 17 341 | 16 458 | 94.9% | 44 817 | 258.5% | 61 275 | 353.4% | 16 394 | 25.3% | 173.4% |
| B | Emadlangeni | KZN253 | - | - | - | - | - | - | - | - | - | - |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 17 341 | 16 458 | 94.9% | 44 817 | 258.5% | 61 275 | 353.4% | 16 394 | 25.3% | 173.4% |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | - | - | - |
| B | Abaqulusi | KZN263 | 1 229 | 409 | 33.3% | 786 | 63.9% | 1 194 | 97.2% | 2 | - | 39516.5% |
| B | Nongoma | KZN265 | - | 103 | - | 124 | - | 228 | - | - | - | - |
| B | Ulundi | KZN266 | 1 064 | 1 | 0.1% | 4 | 0.4% | 5 | 0.5% | 41 | 0.4% | (89.9%) |
| C | Zululand | DC26 | - | - | - | - | - | - | - | - | - | - |
| | Total Zululand | | 2 293 | 513 | 22.4% | 914 | 39.9% | 1 427 | 62.3% | 43 | 0.1% | 2049.1% |
| B | Umhlabuyalingana | KZN271 | - | - | - | - | - | - | - | - | - | - |
| B | Jozini | KZN272 | 215 | 194 | 90.1% | 273 | 127.1% | 467 | 217.1% | 473 | 12.8% | (42.2%) |
| B | Mtubatuba | KZN275 | - | - | - | - | - | - | - | - | - | - |
| B | Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | - | - | - | - | - | - | - | - | - | - |
| | Total Umkhanyakude | | 215 | 194 | 90.1% | 273 | 127.1% | 467 | 217.1% | 473 | 12.8% | (42.2%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | |
|----------------------------|---------------------------|--------|------------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 |
| Housing | | | | | | | | | | | | |
| R thousands | | | | | | | | | | | | |
| | Code | | | | | | | | | | | |
| B | Mtolozi | KZN281 | - | - | - | - | - | - | - | 396 | - | (100.0%) |
| B | uMhlatuze | KZN282 | 15 659 | 3 661 | 23.4% | 4 134 | 26.4% | 7 796 | 49.8% | 7 536 | 25.4% | (45.1%) |
| B | uMlalazi | KZN284 | 47 836 | 18 250 | 38.2% | 20 266 | 42.4% | 38 515 | 80.5% | 727 | 14.9% | 2688.5% |
| B | Mthonjaneni | KZN285 | - | - | - | - | - | - | - | - | - | - |
| B | Nkandla | KZN286 | - | - | - | - | - | - | - | - | - | - |
| C | King Cetshwayo | DC28 | - | - | - | - | - | - | - | - | - | - |
| Total uThungulu | | | 63 495 | 21 911 | 34.5% | 24 400 | 38.4% | 46 311 | 72.9% | 8 660 | 25.3% | 181.8% |
| B | Mandeni | KZN291 | 2 359 | 27 | 1.1% | 9 | 0.4% | 36 | 1.5% | 17 | 2.3% | (47.1%) |
| B | KwaDukuza | KZN292 | 16 241 | 3 050 | 18.8% | 3 759 | 23.1% | 6 809 | 41.9% | 5 014 | 13.3% | (25.0%) |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN294 | - | - | - | - | - | - | - | - | - | - |
| C | iLembe | DC29 | - | - | - | - | - | - | - | - | - | - |
| Total iLembe | | | 18 601 | 3 077 | 16.5% | 3 768 | 20.3% | 6 845 | 36.8% | 5 031 | 13.0% | (25.1%) |
| B | Greater Kokstad | KZN433 | - | - | - | - | - | - | - | - | - | - |
| B | Ubuhebezwe | KZN434 | 60 255 | 3 807 | 6.3% | 19 232 | 31.9% | 23 040 | 38.2% | 410 | 4.6% | 4591.8% |
| B | Umzimkhulu | KZN435 | 120 | - | - | - | - | - | - | - | - | - |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 269 | 60 | 22.4% | 78 | 29.1% | 138 | 51.4% | 112 | 29.9% | (30.3%) |
| C | Harry Gwala | DC43 | - | - | - | - | - | - | - | - | - | - |
| Total Harry Gwala | | | 60 644 | 3 867 | 6.4% | 19 311 | 31.8% | 23 178 | 38.2% | 522 | 7.3% | 3597.8% |
| Total Kwazulu-Natal | | | 1 022 442 | 230 909 | 22.6% | 226 937 | 22.2% | 457 846 | 44.8% | 287 820 | 21.8% | (21.2%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 1 278 | 460 | 36.0% | 279 | 21.8% | 739 | 57.9% | 542 | 23.5% | (48.5%) |
| B | Greater Letaba | LIM332 | 777 | 196 | 25.3% | 186 | 23.9% | 382 | 49.2% | 456 | 39.4% | (59.2%) |
| B | Greater Tzaneen | LIM333 | 18 042 | 3 742 | 20.7% | 2 443 | 13.5% | 6 185 | 34.3% | 8 560 | 25.6% | (71.5%) |
| B | Ba-Phalaborwa | LIM334 | - | - | - | - | - | - | - | - | - | - |
| B | Maruleng | LIM335 | - | - | - | - | - | - | - | - | - | - |
| C | Mopani | DC33 | - | - | - | - | - | - | - | - | - | - |
| Total Mopani | | | 20 096 | 4 399 | 21.9% | 2 908 | 14.5% | 7 307 | 36.4% | 9 559 | 25.9% | (69.6%) |
| B | Musina | LIM341 | 1 730 | 24 | 1.4% | 44 | 2.5% | 68 | 3.9% | 10 | 0.2% | 360.1% |
| B | Thulamela | LIM343 | 77 310 | 3 821 | 4.9% | 15 567 | 20.1% | 19 388 | 25.1% | 20 272 | 12.0% | (23.2%) |
| B | Makhado | LIM344 | - | - | - | - | - | - | - | - | - | - |
| B | Collins Chabane | LIM345 | - | - | - | - | - | - | - | - | - | - |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| Total Vhembe | | | 79 039 | 3 845 | 4.9% | 15 611 | 19.8% | 19 456 | 24.6% | 20 282 | 11.8% | (23.0%) |
| B | Blouberg | LIM351 | - | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM353 | - | - | - | - | - | - | - | - | - | - |
| B | Polokwane | LIM354 | 12 573 | 2 421 | 19.3% | 2 700 | 21.5% | 5 122 | 40.7% | 226 | 4.9% | 1095.8% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | - | - | - | - | 38 | - | (100.0%) |
| C | Capricorn | DC35 | - | - | - | - | - | - | - | - | - | - |
| Total Capricorn | | | 12 573 | 2 421 | 19.3% | 2 700 | 21.5% | 5 122 | 40.7% | 264 | 4.9% | 922.4% |
| B | Thabazimbi | LIM361 | - | - | - | - | - | - | - | - | - | - |
| B | Lephalale | LIM362 | 3 416 | 1 140 | 33.4% | 3 433 | 100.5% | 4 573 | 133.9% | 1 622 | 28.1% | 111.6% |
| B | Bela Bela | LIM366 | - | - | - | - | - | - | - | - | - | - |
| B | Mogalakwena | LIM367 | 4 437 | 187 | 4.2% | 247 | 5.6% | 434 | 9.8% | 344 | 8.9% | (28.2%) |
| B | Modimolle-Mookgopong | LIM368 | - | - | - | - | - | - | - | - | - | - |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| Total Waterberg | | | 7 853 | 1 327 | 16.9% | 3 680 | 46.9% | 5 006 | 63.8% | 1 966 | 20.9% | 87.1% |
| B | Ephraim Mogale | LIM471 | 7 807 | 898 | 11.5% | 980 | 12.6% | 1 878 | 24.1% | 1 701 | 9.2% | (42.4%) |
| B | Elias Motsoaledi | LIM472 | - | - | - | - | - | - | - | - | - | - |
| B | Makhuduthamaga | LIM473 | 5 478 | 1 010 | 18.4% | 1 302 | 23.8% | 2 312 | 42.2% | 910 | 36.4% | 43.1% |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekhukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| Total Sekhukhune | | | 13 285 | 1 908 | 14.4% | 2 282 | 17.2% | 4 190 | 31.5% | 2 611 | 16.0% | (12.6%) |
| Total Limpopo | | | 132 847 | 13 900 | 10.5% | 27 181 | 20.5% | 41 081 | 30.9% | 34 682 | 14.8% | (21.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | |
|-------------------|--|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | - | - | - | - | - | - | - | - |
| B | Msakaligwa | MP302 | 7 528 | 917 | 12.2% | 918 | 12.2% | 1 835 | 24.4% | 1 719 | 23.5% | (46.6%) |
| B | Mkhondo | MP303 | 629 | - | - | 140 | 22.3% | 140 | 22.3% | - | - | - |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | - | - | - | - | - | - | - |
| B | Lekwa | MP305 | 3 723 | - | - | 5 | 0.1% | 5 | 0.1% | - | - | - |
| B | Dipaleseng | MP306 | - | - | - | - | - | - | - | - | - | - |
| B | Govan Mbeki | MP307 | 8 432 | 16 | 0.2% | 48 | 0.6% | 64 | 0.8% | 968 | 10.4% | (95.1%) |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 20 312 | 934 | 4.6% | 1 111 | 5.5% | 2 044 | 10.1% | 2 687 | 13.4% | (58.7%) |
| B | Victor Khanye | MP311 | 229 | 4 | 1.6% | 2 881 | 1257.9% | 2 884 | 1259.5% | 2 850 | 42.4% | 1.1% |
| B | Emalaheni (MP) | MP312 | 15 842 | 3 139 | 19.8% | 3 485 | 22.0% | 6 624 | 41.8% | 6 304 | 21.6% | (44.7%) |
| B | Steve Tshwete | MP313 | 15 896 | 3 389 | 21.3% | 3 412 | 21.5% | 6 800 | 42.8% | 3 138 | 23.5% | 8.7% |
| B | Emakhazeni | MP314 | - | - | - | - | - | - | - | - | - | - |
| B | Thembelele Hani | MP315 | - | - | - | - | - | - | - | - | - | - |
| B | Dr J.S. Moroka | MP316 | 500 | - | - | - | - | - | - | - | - | - |
| C | Nkangala | DC31 | - | - | - | - | - | - | - | - | - | - |
| | Total Nkangala | | 32 467 | 6 531 | 20.1% | 9 777 | 30.1% | 16 308 | 50.2% | 12 292 | 26.2% | (20.5%) |
| B | Thaba Chweu | MP321 | 4 423 | 1 050 | 23.7% | - | - | 1 050 | 23.7% | - | - | - |
| B | Nkomazi | MP324 | - | - | - | - | - | - | - | - | - | - |
| B | Bushbuckridge | MP325 | 26 339 | 663 | 2.5% | 382 | 1.4% | 1 044 | 4.0% | 1 539 | 2.9% | (75.2%) |
| B | City of Mbombela | MP326 | 13 144 | 3 855 | 29.3% | 3 036 | 23.1% | 6 892 | 52.4% | 4 124 | 15.5% | (26.4%) |
| C | Ehlanzeni | DC32 | - | - | - | - | - | - | - | - | - | - |
| | Total Ehlanzeni | | 43 906 | 5 568 | 12.7% | 3 418 | 7.8% | 8 986 | 20.5% | 5 664 | 7.4% | (39.6%) |
| | Total Mpumalanga | | 96 685 | 13 033 | 13.5% | 14 305 | 14.8% | 27 339 | 28.3% | 20 643 | 16.5% | (30.7%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | - | - | - | - | - | - | - |
| B | Madibeng | NW372 | 4 937 | 1 002 | 20.3% | 1 306 | 26.5% | 2 308 | 46.8% | 1 525 | 47.4% | (14.4%) |
| B | Rustenburg | NW373 | 22 142 | 3 145 | 14.2% | 2 675 | 12.1% | 5 819 | 26.3% | 5 089 | 9.4% | (47.4%) |
| B | Kgetlengrivier | NW374 | - | - | - | - | - | - | - | - | - | - |
| B | Moses Kotane | NW375 | - | - | - | - | - | - | - | - | - | - |
| C | Bojanala Platinum | DC37 | - | - | - | - | - | - | - | - | - | - |
| | Total Bojanala Platinum | | 27 079 | 4 147 | 15.3% | 3 981 | 14.7% | 8 128 | 30.0% | 6 614 | 13.5% | (39.8%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | 3 226 | 682 | 21.1% | 638 | 19.8% | 1 320 | 40.9% | 940 | 9.4% | (32.1%) |
| B | Matikeng | NW383 | 4 987 | 818 | 16.4% | 1 165 | 23.4% | 1 983 | 39.8% | 614 | 10.5% | 89.8% |
| B | Ditsobotla | NW384 | 4 372 | - | - | - | - | - | - | 2 551 | - | (100.0%) |
| B | Ramotshere Moiloa | NW385 | 1 287 | 326 | 25.4% | 196 | 15.2% | 522 | 40.6% | 543 | 23.0% | (64.0%) |
| C | Ngaka Modiri Molema | DC38 | - | - | - | - | - | - | - | - | - | - |
| | Total Ngaka Modiri Molema | | 13 872 | 1 827 | 13.2% | 1 998 | 14.4% | 3 825 | 27.6% | 4 648 | 21.1% | (57.0%) |
| B | Naledi (NW) | NW392 | 95 | 1 | 1.3% | - | - | 1 | 1.3% | 2 | - | (100.0%) |
| B | Mamusa | NW393 | - | - | - | - | - | - | - | - | - | - |
| B | Greater Taung | NW394 | 7 006 | 312 | 4.5% | 344 | 4.9% | 656 | 9.4% | 2 579 | - | (86.7%) |
| B | Lekwa-Teemane | NW396 | 1 898 | 97 | 5.1% | - | - | 97 | 5.1% | 360 | 1.8% | (100.0%) |
| B | Kagisano-Molopo | NW397 | - | 700 | - | - | - | 700 | - | - | - | - |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompati | | 8 998 | 1 110 | 12.3% | 344 | 3.8% | 1 454 | 16.2% | 2 941 | 61.5% | (88.3%) |
| B | City of Matlosana | NW403 | 537 | 144 | 26.8% | 161 | 30.1% | 305 | 56.9% | 238 | - | (32.2%) |
| B | Maquassi Hills | NW404 | 2 496 | 645 | 25.8% | 639 | 25.6% | 1 284 | 51.5% | 1 366 | 18.1% | (53.2%) |
| B | J B Marks | NW405 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 3 033 | 789 | 26.0% | 801 | 26.4% | 1 590 | 52.4% | 1 604 | 22.1% | (50.1%) |
| | Total North West | | 52 982 | 7 872 | 14.9% | 7 124 | 13.4% | 14 996 | 28.3% | 15 807 | 19.2% | (54.9%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Housing | | Budget | 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 |
|----------------------|----------------------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| R thousands | | Code | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | - | - | - | - | - | - |
| B | Ga-Segonyana | NC452 | - | - | - | - | - | - | - | - | - |
| B | Gamagara | NC453 | 755 | 4 | 0.6% | - | - | 4 | 0.6% | 65 | 5.2% |
| C | John Taolo Gaetsewe | DC45 | 3 624 | 1 043 | 28.8% | 1 303 | 36.0% | 2 346 | 64.7% | 1 508 | 20.9% |
| | Total John Taolo Gaetsewe | | 4 379 | 1 047 | 23.9% | 1 303 | 29.8% | 2 350 | 53.7% | 1 573 | 18.6% |
| B | Richtersveld | NC061 | 838 | 22 | 2.6% | 23 | 2.7% | 44 | 5.3% | 331 | 55.1% |
| B | Nama Khoi | NC062 | - | - | - | - | - | - | - | - | - |
| B | Kamiesberg | NC064 | - | - | - | - | - | - | - | - | - |
| B | Hantam | NC065 | - | - | - | - | - | - | - | - | - |
| B | Karoo Hoogland | NC066 | - | - | - | - | - | - | - | - | - |
| B | Khai-Ma | NC067 | - | - | - | - | - | - | - | - | - |
| C | Namakwa | DC6 | - | - | - | - | - | - | - | - | - |
| | Total Namakwa | | 838 | 22 | 2.6% | 23 | 2.7% | 44 | 5.3% | 331 | 55.1% |
| B | Ubuntu | NC071 | - | - | - | - | - | - | - | - | - |
| B | Umsobomvu | NC072 | 1 515 | 135 | 8.9% | 236 | 15.6% | 371 | 24.5% | 352 | 10.7% |
| B | Emthanjeni | NC073 | 2 475 | 578 | 23.4% | 552 | 22.3% | 1 131 | 45.7% | 1 069 | 21.5% |
| B | Kareeberg | NC074 | 10 | 22 | 217.2% | - | - | 22 | 217.2% | 0 | (100.0%) |
| B | Renoslerberg | NC075 | - | - | - | - | - | - | - | - | - |
| B | Thembelihle | NC076 | - | - | - | - | - | - | - | - | - |
| B | Siyathemba | NC077 | - | - | - | - | - | - | - | - | - |
| B | Siyancuma | NC078 | 0 | - | - | - | - | - | - | - | - |
| C | Pixley Ka Seme (NC) | DC7 | 2 341 | 526 | 22.5% | 386 | 16.5% | 912 | 38.9% | 1 083 | 20.1% |
| | Total Pixley ka Seme (NC) | | 6 341 | 1 262 | 19.9% | 1 174 | 18.5% | 2 436 | 38.4% | 2 504 | 17.2% |
| B | IKali Gand | NC082 | 1 885 | 400 | 21.2% | 269 | 14.3% | 669 | 35.5% | 953 | 50.6% |
| B | IKheis | NC084 | - | - | - | - | - | - | - | - | - |
| B | Tsantsabane | NC085 | 2 222 | - | - | - | - | - | - | 89 | (100.0%) |
| B | Kgatelopele | NC086 | - | - | - | - | - | - | - | - | - |
| B | Dawid Kruijer | NC087 | 5 787 | - | - | 1 373 | 23.7% | 1 373 | 23.7% | 2 239 | 23.4% |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - |
| | Total Z F Mgcawu | | 9 984 | 400 | 4.0% | 1 642 | 16.6% | 2 042 | 20.6% | 3 281 | 24.2% |
| B | Sol Plaatje | NC091 | 27 082 | 5 877 | 21.7% | 6 974 | 25.8% | 12 850 | 47.4% | 12 804 | 26.0% |
| B | Dikgallong | NC092 | 0 | 34 | 40559.5% | 83 | 98266.7% | 117 | 138826.2% | - | - |
| B | Magareng | NC093 | 1 082 | 248 | 22.9% | 292 | 27.0% | 540 | 49.9% | 503 | 9.3% |
| B | Phokwane | NC094 | - | - | - | - | - | - | - | - | - |
| C | Frances Baard | DC9 | 4 050 | 680 | 16.8% | 637 | 15.7% | 1 318 | 32.5% | 1 420 | 16.6% |
| | Total Frances Baard | | 32 214 | 6 839 | 21.2% | 7 985 | 24.8% | 14 824 | 46.0% | 14 728 | 23.3% |
| | Total Northern Cape | | 53 667 | 9 570 | 17.8% | 12 127 | 22.6% | 21 697 | 40.4% | 22 417 | 22.3% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Housing | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 1 480 067 | 287 784 | 19.4% | 332 209 | 22.4% | 619 993 | 41.9% | 552 946 | 24.1% | (39.9%) |
| | Total Metros | | 1 480 067 | 287 784 | 19.4% | 332 209 | 22.4% | 619 993 | 41.9% | 552 946 | 24.1% | (39.9%) |
| B | Matzikama | WC011 | 2 774 | 358 | 12.9% | 796 | 28.7% | 1 154 | 41.6% | - | - | - |
| B | Cederberg | WC012 | 21 280 | 364 | 1.7% | 2 551 | 12.0% | 2 914 | 13.7% | 1 721 | 38.5% | 48.2% |
| B | Bergrivier | WC013 | 9 614 | 353 | 3.7% | 537 | 5.6% | 890 | 9.3% | 710 | 4.7% | (24.3%) |
| B | Saldanha Bay | WC014 | 7 855 | 1 392 | 17.7% | 2 118 | 27.0% | 3 510 | 44.7% | 2 628 | 30.9% | (19.4%) |
| B | Swartland | WC015 | 2 536 | 415 | 16.4% | 573 | 22.6% | 988 | 38.9% | 1 168 | 1.0% | (50.9%) |
| C | West Coast | DC1 | - | - | - | - | - | - | - | - | - | - |
| | Total West Coast | | 44 058 | 2 881 | 6.5% | 6 576 | 14.9% | 9 456 | 21.5% | 6 226 | 6.8% | 5.6% |
| B | Witzenberg | WC022 | 35 126 | 4 921 | 14.0% | 12 962 | 36.9% | 17 883 | 50.9% | 2 143 | 5.2% | 504.8% |
| B | Drakenstein | WC023 | 122 191 | 12 086 | 9.9% | 15 373 | 12.6% | 27 459 | 22.5% | 29 715 | 10.0% | (48.3%) |
| B | Stellenbosch | WC024 | 39 644 | 5 336 | 13.5% | 5 459 | 13.8% | 10 794 | 27.2% | 9 022 | 12.7% | (39.5%) |
| B | Breedde Valley | WC025 | 141 345 | 2 298 | 1.6% | 7 762 | 5.5% | 10 060 | 7.1% | 12 537 | 12.1% | (38.1%) |
| B | Langeberg | WC026 | 27 242 | 1 737 | 6.4% | 1 266 | 4.6% | 3 004 | 11.0% | 4 038 | 10.9% | (68.6%) |
| C | Cape Winelands DM | DC2 | - | - | - | - | - | - | - | - | - | - |
| | Total Cape Winelands | | 365 548 | 26 378 | 7.2% | 42 822 | 11.7% | 69 200 | 18.9% | 57 455 | 10.4% | (25.5%) |
| B | Theewaterskloof | WC031 | 33 159 | 4 410 | 13.3% | 6 977 | 21.0% | 11 387 | 34.3% | 3 415 | 9.0% | 104.3% |
| B | Overstrand | WC032 | 33 424 | 6 378 | 19.1% | 12 089 | 36.2% | 18 466 | 55.2% | 3 884 | 9.6% | 211.3% |
| B | Cape Agulhas | WC033 | 2 520 | 571 | 22.6% | 606 | 24.1% | 1 177 | 46.7% | 1 064 | 1.7% | (43.0%) |
| B | Swellendam | WC034 | 9 294 | 7 981 | 85.9% | 5 256 | 56.6% | 13 237 | 142.4% | 900 | 4.3% | 484.0% |
| C | Overberg | DC3 | - | - | - | - | - | - | - | - | - | - |
| | Total Overberg | | 78 397 | 19 340 | 24.7% | 24 928 | 31.8% | 44 268 | 56.5% | 9 263 | 5.9% | 169.1% |
| B | Kannaland | WC041 | 1 640 | 125 | 7.6% | 235 | 14.3% | 360 | 21.9% | 410 | 17.6% | (42.7%) |
| B | Hessequa | WC042 | 3 289 | 416 | 12.7% | 500 | 15.2% | 917 | 27.9% | 2 055 | 30.6% | (75.6%) |
| B | Mossel Bay | WC043 | 57 927 | 2 281 | 3.9% | 4 850 | 8.4% | 7 131 | 12.3% | 4 353 | 8.4% | 11.4% |
| B | George | WC044 | 197 228 | 15 924 | 8.1% | 13 897 | 7.0% | 29 821 | 15.1% | 51 737 | 23.4% | (73.1%) |
| B | Oudtshoorn | WC045 | 26 733 | 2 745 | 10.3% | 9 745 | 36.5% | 12 490 | 46.7% | 21 356 | 40.9% | (54.4%) |
| B | Bitou | WC047 | 11 085 | 1 539 | 13.9% | 2 197 | 19.8% | 3 736 | 33.7% | 24 257 | 23.6% | (90.9%) |
| B | Knysna | WC048 | 74 906 | 12 669 | 16.9% | 27 797 | 37.1% | 40 467 | 54.0% | 28 749 | 28.5% | (3.3%) |
| C | Garden Route | DC4 | - | - | - | - | - | - | - | - | - | - |
| | Total Garden Route | | 372 807 | 35 700 | 9.6% | 59 221 | 15.9% | 94 920 | 25.5% | 132 917 | 25.5% | (55.4%) |
| B | Laingsburg | WC051 | 207 | - | - | 143 | 69.0% | 143 | 69.0% | 88 | 45.3% | 63.1% |
| B | Prince Albert | WC052 | - | - | - | 454 | - | 454 | - | - | - | - |
| B | Beaufort West | WC053 | 17 566 | 10 689 | 60.9% | 17 674 | 100.6% | 28 363 | 161.5% | 59 125 | 99.5% | (70.1%) |
| C | Central Karoo | DC5 | - | - | - | - | - | - | - | - | - | - |
| | Total Central Karoo | | 17 774 | 10 689 | 60.1% | 18 271 | 102.8% | 28 960 | 162.9% | 59 213 | 64.4% | (69.1%) |
| | Total Western Cape | | 2 358 650 | 382 771 | 16.2% | 484 026 | 20.5% | 866 797 | 36.7% | 818 021 | 22.0% | (40.8%) |
| | Total National | | 7 219 086 | 1 247 727 | 17.3% | 1 389 547 | 19.2% | 2 637 274 | 36.5% | 2 418 009 | 21.4% | (42.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Health | Code | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 44 744 | 9 532 | 21.3% | 10 281 | 23.0% | 19 814 | 44.3% | 19 173 | 25.3% | (46.4%) |
| A | Nelson Mandela Bay | NMA | 98 470 | 11 388 | 11.6% | - | - | 11 388 | 11.6% | 34 685 | 29.2% | (100.0%) |
| | Total Metros | | 143 214 | 20 920 | 14.6% | 10 281 | 7.2% | 31 201 | 21.8% | 53 857 | 27.7% | (80.9%) |
| B | Dr Beyers Naude | EC101 | 4 253 | 1 549 | 36.4% | 675 | 15.9% | 2 224 | 52.3% | 1 521 | - | (55.7%) |
| B | Blue Crane Route | EC102 | 735 | 136 | 18.6% | 230 | 31.3% | 367 | 49.9% | 299 | 16.0% | (22.9%) |
| B | Makana | EC104 | 5 945 | 1 161 | 19.5% | 1 667 | 28.0% | 2 828 | 47.6% | 1 391 | 39.2% | 19.8% |
| B | Ndlambe | EC105 | 3 283 | 379 | 11.5% | 565 | 17.2% | 944 | 28.7% | 879 | 14.8% | (35.7%) |
| B | Sundays River Valley | EC106 | - | - | - | - | - | - | - | - | - | - |
| B | Kouga | EC108 | 4 999 | 1 031 | 20.6% | 1 626 | 32.5% | 2 658 | 53.2% | 1 992 | 17.9% | (18.3%) |
| B | Kou-Kamma | EC109 | 1 253 | 299 | 23.8% | 283 | 22.6% | 582 | 46.4% | 77 | 2.2% | 269.6% |
| C | Sarah Baartman | DC10 | 13 002 | 5 026 | 38.7% | (1 944) | (14.9%) | 3 083 | 23.7% | 1 499 | 4.0% | (229.6%) |
| | Total Sarah Baartman | | 33 470 | 9 581 | 28.6% | 3 103 | 9.3% | 12 684 | 37.9% | 7 658 | 15.6% | (59.5%) |
| B | Mbhashe | EC121 | 250 | 20 | 8.0% | 24 | 9.8% | 45 | 17.8% | - | - | - |
| B | Mnquma | EC122 | - | - | - | - | - | - | - | - | - | - |
| B | Great Kei | EC123 | - | - | - | - | - | - | - | - | - | - |
| B | Amahlathi | EC124 | - | - | - | - | - | - | - | - | - | - |
| B | Ngqushwa | EC126 | - | - | - | - | - | - | - | - | - | - |
| B | Raymond Mhlaba | EC129 | - | - | - | - | - | - | - | - | - | - |
| C | Amathole | DC12 | 48 898 | - | - | - | - | - | - | 20 902 | 25.6% | (100.0%) |
| | Total Amathole | | 49 148 | 20 | 0.0% | 24 | 0.0% | 45 | 0.1% | 20 902 | 25.6% | (99.9%) |
| B | Inxuba Yethemba | EC131 | 0 | - | - | - | - | - | - | - | - | - |
| B | Intsika Yethu | EC135 | - | - | - | - | - | - | - | 17 | 16.4% | (100.0%) |
| B | Emalahleni (EC) | EC136 | - | - | - | - | - | - | - | - | - | - |
| B | Engcobo | EC137 | - | - | - | - | - | - | - | - | - | - |
| B | Sakhisizwe | EC138 | - | - | - | - | - | - | - | - | - | - |
| B | Enoch Mgijima | EC139 | - | - | - | - | - | - | - | - | - | - |
| C | Chris Hani | DC13 | 9 184 | 636 | 6.9% | 549 | 6.0% | 1 185 | 12.9% | 1 384 | 4.6% | (60.3%) |
| | Total Chris Hani | | 9 184 | 636 | 6.9% | 549 | 6.0% | 1 185 | 12.9% | 1 402 | 4.7% | (60.8%) |
| B | Elundini | EC141 | - | - | - | - | - | - | - | - | - | - |
| B | Senqu | EC142 | - | - | - | - | - | - | - | - | - | - |
| B | Walter Sisulu | EC145 | - | - | - | - | - | - | - | - | - | - |
| C | Joe Gqabi | DC14 | 16 325 | 3 610 | 22.1% | 3 744 | 22.9% | 7 354 | 45.0% | 8 126 | 33.3% | (53.9%) |
| | Total Joe Gqabi | | 16 325 | 3 610 | 22.1% | 3 744 | 22.9% | 7 354 | 45.0% | 8 126 | 33.3% | (53.9%) |
| B | Ngquza Hills | EC153 | - | - | - | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | 898 | 16 | 1.7% | 309 | 34.4% | 324 | 36.1% | 275 | 23.8% | 12.2% |
| B | Mhlontlo | EC156 | - | - | - | - | - | - | - | - | - | - |
| B | King Sabata Dalindyebo | EC157 | - | - | - | - | - | - | - | 247 | - | (100.0%) |
| C | O R Tambo | DC15 | 21 832 | 556 | 2.5% | 4 222 | 19.3% | 4 778 | 21.9% | 1 741 | 37.6% | 142.5% |
| | Total O. R. Tambo | | 22 730 | 572 | 2.5% | 4 530 | 19.9% | 5 102 | 22.4% | 2 263 | 35.5% | 100.2% |
| B | Matatiele | EC441 | - | - | - | - | - | - | - | - | - | - |
| B | Umtzimvubu | EC442 | - | - | - | - | - | - | - | - | - | - |
| B | Mbizana | EC443 | - | - | - | - | - | - | - | - | - | - |
| B | Ntabankulu | EC444 | - | - | - | - | - | - | - | - | - | - |
| C | Alfred Nzo | DC44 | 1 525 | 3 743 | 245.4% | 4 316 | 283.0% | 8 059 | 528.3% | 7 406 | 287.5% | (41.7%) |
| | Total Alfred Nzo | | 1 525 | 3 743 | 245.4% | 4 316 | 283.0% | 8 059 | 528.3% | 7 406 | 287.5% | (41.7%) |
| | Total Eastern Cape | | 275 597 | 39 082 | 14.2% | 26 548 | 9.6% | 65 630 | 23.8% | 101 614 | 27.2% | (73.9%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Health | | Budget | | 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 |
|--------------------|---------------------------------|-------------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 17 511 | 3 329 | 19.0% | 3 371 | 19.3% | 6 700 | 38.3% | 5 906 | 21.0% | (42.9%) |
| | Total Metros | | 17 511 | 3 329 | 19.0% | 3 371 | 19.3% | 6 700 | 38.3% | 5 906 | 21.0% | (42.9%) |
| B | Leisemeng | FS161 | 200 | 63 | 31.7% | 10 | 5.1% | 74 | 36.8% | - | - | - |
| B | Kopanong | FS162 | - | - | - | - | - | - | - | - | - | - |
| B | Mohokare | FS163 | - | - | - | - | - | - | - | - | - | - |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| | Total Xhariep | | 200 | 63 | 31.7% | 10 | 5.1% | 74 | 36.8% | - | - | - |
| B | Masilonyana | FS181 | - | - | - | - | - | - | - | - | - | - |
| B | Tokologo | FS182 | - | - | - | - | - | - | - | - | - | - |
| B | Tswelopele | FS183 | - | - | - | - | - | - | - | - | - | - |
| B | Majhabeng | FS184 | 13 611 | 1 958 | 14.4% | 2 115 | 15.5% | 4 073 | 29.9% | 4 376 | 17.6% | (51.7%) |
| B | Nala | FS185 | - | - | - | - | - | - | - | - | - | - |
| C | Lejweleputswa | DC18 | 14 614 | 2 870 | 19.6% | 2 981 | 20.4% | 5 851 | 40.0% | 5 672 | 21.6% | (47.4%) |
| | Total Lejweleputswa | | 28 225 | 4 828 | 17.1% | 5 096 | 18.1% | 9 924 | 35.2% | 10 048 | 19.8% | (49.3%) |
| B | Setsolo | FS191 | 618 | - | - | 134 | 21.6% | - | - | - | - | - |
| B | Dihlabeng | FS192 | - | - | - | - | - | - | - | - | - | - |
| B | Nkeloana | FS193 | - | - | - | - | - | - | - | - | - | - |
| B | Maluti-a-Phofung | FS194 | - | - | - | - | - | - | - | - | - | - |
| B | Phumelela | FS195 | - | - | - | - | - | - | - | - | - | - |
| B | Mantsopa | FS196 | - | - | - | - | - | - | - | - | - | - |
| C | Thabo Mofutsanyana | DC19 | 304 | 95 | 31.4% | 71 | 23.4% | 167 | 54.9% | 61 | 12.2% | 16.5% |
| | Total Thabo Mofutsanyana | | 922 | 95 | 10.4% | 205 | 22.2% | 300 | 32.6% | 61 | 4.0% | 235.0% |
| B | Moghaka | FS201 | - | - | - | - | - | - | - | - | - | - |
| B | Ngwathe | FS203 | - | - | - | - | - | - | - | - | - | - |
| B | Metsimaholo | FS204 | - | - | - | - | - | - | - | - | - | - |
| B | Mafube | FS205 | - | - | - | - | - | - | - | - | - | - |
| C | Fezile Dabi | DC20 | 1 525 | 337 | 22.1% | 302 | 19.8% | 639 | 41.9% | 2 | 0.1% | 14005.8% |
| | Total Fezile Dabi | | 1 525 | 337 | 22.1% | 302 | 19.8% | 639 | 41.9% | 2 | 0.1% | 14005.8% |
| | Total Free State | | 48 383 | 8 653 | 17.9% | 8 984 | 18.6% | 17 637 | 36.5% | 16 018 | 19.0% | (43.9%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 1 625 599 | 388 982 | 23.9% | 389 385 | 24.0% | 778 368 | 47.9% | 703 792 | 25.2% | (44.7%) |
| A | City of Johannesburg | JHB | 1 132 324 | 187 200 | 16.5% | 236 169 | 20.9% | 423 370 | 37.4% | 537 220 | 27.6% | (56.0%) |
| A | City of Tshwane | TSH | 799 832 | 188 921 | 23.6% | 173 069 | 21.6% | 361 989 | 45.3% | 304 860 | 24.6% | (43.2%) |
| | Total Metros | | 3 557 755 | 765 103 | 21.5% | 798 624 | 22.4% | 1 563 727 | 44.0% | 1 545 871 | 25.9% | (48.3%) |
| B | Emlufeni | GT421 | 80 716 | 16 371 | 20.3% | 17 265 | 21.4% | 33 636 | 41.7% | 34 060 | 30.1% | (49.3%) |
| B | Midvaal | GT422 | 7 029 | 994 | 14.1% | 1 128 | 16.0% | 2 121 | 30.2% | 2 269 | 17.2% | (50.3%) |
| B | Lesedi | GT423 | 6 101 | 1 421 | 23.3% | 1 265 | 20.7% | 2 686 | 44.0% | 2 517 | 19.0% | (49.7%) |
| C | Sedibeng | DC42 | 24 450 | 1 127 | 4.6% | 2 795 | 11.4% | 3 923 | 16.0% | 3 757 | 11.4% | (25.6%) |
| | Total Sedibeng | | 118 296 | 19 913 | 16.8% | 22 454 | 19.0% | 42 367 | 35.8% | 42 604 | 23.8% | (47.3%) |
| B | Mogale City | GT481 | 27 842 | (2) | (0.0%) | 57 | 0.2% | 55 | 0.2% | 1 201 | - | (95.2%) |
| B | Merafong City | GT484 | - | - | - | - | - | - | - | (0) | - | (100.0%) |
| B | Rand West City | GT485 | 9 028 | 2 778 | 30.8% | 2 805 | 31.1% | 5 583 | 61.8% | 3 574 | 32.9% | (21.5%) |
| C | West Rand | DC48 | 36 954 | 6 548 | 17.7% | 11 514 | 31.2% | 18 062 | 48.9% | 12 087 | 15.2% | (4.7%) |
| | Total West Rand | | 73 824 | 9 324 | 12.6% | 14 376 | 19.5% | 23 699 | 32.1% | 16 863 | 20.7% | (14.7%) |
| | Total Gauteng | | 3 749 875 | 794 340 | 21.2% | 835 453 | 22.3% | 1 629 793 | 43.5% | 1 605 337 | 25.7% | (48.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Health | | Budget | 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 | |
|----------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 625 501 | 132 156 | 21.1% | 89 708 | 14.3% | 221 864 | 35.5% | 279 769 | 26.0% | (67.9%) |
| | Total Metros | | 625 501 | 132 156 | 21.1% | 89 708 | 14.3% | 221 864 | 35.5% | 279 769 | 26.0% | (67.9%) |
| B | Umdoni | KZN212 | 150 | 30 | 19.9% | 25 | 16.9% | 55 | 36.9% | 54 | 16.0% | (53.0%) |
| B | Umzambe | KZN213 | - | - | - | - | - | - | - | - | - | - |
| B | uMuziwabantu | KZN214 | - | - | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN216 | - | - | - | - | - | - | - | - | - | - |
| C | Ugu | DC21 | 1 070 | 49 | 4.6% | 12 | 1.1% | 61 | 5.7% | 599 | 17.4% | (98.0%) |
| | Total Ugu | | 1 220 | 79 | 6.5% | 37 | 3.1% | 117 | 9.6% | 653 | 17.3% | (94.3%) |
| B | uMshwathi | KZN221 | 550 | 131 | 23.8% | 167 | 30.4% | 298 | 54.2% | 263 | 22.5% | (36.5%) |
| B | uMngeni | KZN222 | - | - | - | - | - | - | - | - | - | - |
| B | Mpofana | KZN223 | - | - | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | 16 | - | - | - | - | - | - | 5 | - | (100.0%) |
| B | Msunduzi | KZN225 | 268 | 1 311 | 490.0% | 1 | 0.3% | 1 312 | 490.3% | 3 033 | 428.1% | (100.0%) |
| B | Mkhambathini | KZN226 | 276 | 19 | 7.0% | 106 | 38.3% | 125 | 45.3% | 79 | 34.7% | 34.3% |
| B | Richmond | KZN227 | - | - | - | - | - | - | - | - | - | - |
| C | uMgungundlovu | DC22 | 2 500 | - | - | 79 | 3.2% | 79 | 3.2% | - | - | - |
| | Total uMgungundlovu | | 3 610 | 1 461 | 40.5% | 353 | 9.8% | 1 814 | 50.3% | 3 379 | 10.7% | (89.6%) |
| B | Okhahlamba | KZN235 | - | - | - | - | - | - | - | - | - | - |
| B | Inkosi Langalibalele | KZN237 | - | - | - | - | - | - | - | - | - | - |
| B | Alfred Duma | KZN238 | - | - | - | - | - | - | - | - | - | - |
| C | Uthukela | DC23 | 23 001 | 5 217 | 22.7% | 4 384 | 19.1% | 9 601 | 41.7% | 8 949 | 25.7% | (51.0%) |
| | Total Uthukela | | 23 001 | 5 217 | 22.7% | 4 384 | 19.1% | 9 601 | 41.7% | 8 949 | 25.7% | (51.0%) |
| B | Endumeni | KZN241 | - | - | - | - | - | - | - | - | - | - |
| B | Nquthu | KZN242 | - | - | - | - | - | - | - | - | - | - |
| B | Msinga | KZN244 | - | - | - | - | - | - | - | - | - | - |
| B | Umvoti | KZN245 | - | - | - | - | - | - | - | - | - | - |
| C | Umzinyathi | DC24 | - | - | - | - | - | - | - | - | - | - |
| | Total Umzinyathi | | - | - | - | - | - | - | - | - | - | - |
| B | Newcastle | KZN252 | 7 157 | 1 795 | 25.1% | 2 045 | 28.6% | 3 840 | 53.7% | 3 326 | 36.9% | (38.5%) |
| B | Emadlangeni | KZN253 | - | - | - | - | - | - | - | - | - | - |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | 9 551 | - | - | 13 | 0.1% | 13 | 0.1% | 1 617 | 20.8% | (99.2%) |
| | Total Amajuba | | 16 708 | 1 795 | 10.7% | 2 058 | 12.3% | 3 853 | 23.1% | 4 942 | 29.7% | (58.4%) |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | - | - | - |
| B | Abaqulusi | KZN263 | - | - | - | - | - | - | - | - | - | - |
| B | Nongoma | KZN265 | - | - | - | - | - | - | - | 328 | - | (100.0%) |
| B | Ulundi | KZN266 | 80 | - | - | - | - | - | - | - | - | - |
| C | Zululand | DC26 | 10 483 | 2 420 | 23.1% | 2 528 | 24.1% | 4 949 | 47.2% | 5 564 | 28.3% | (54.6%) |
| | Total Zululand | | 10 563 | 2 420 | 22.9% | 2 528 | 23.9% | 4 949 | 46.8% | 5 892 | 26.7% | (57.1%) |
| B | Umhlabuyalingana | KZN271 | - | - | - | - | - | - | - | - | - | - |
| B | Jozini | KZN272 | 935 | - | - | 167 | 17.8% | 167 | 17.8% | 386 | 49.4% | (56.8%) |
| B | Mtubatuba | KZN275 | 56 | 523 | 940.3% | - | - | 523 | 940.3% | 21 | - | (100.0%) |
| B | Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | 1 938 | 15 | 0.8% | 134 | 6.9% | 149 | 7.7% | 97 | 0.4% | 37.9% |
| | Total Umkhanyakude | | 2 929 | 539 | 18.4% | 301 | 10.3% | 839 | 28.7% | 504 | 11.7% | (40.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | |
|----------------------------|---------------------------|--------|----------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 |
| Health | | | | | | | | | | | | |
| R thousands | | | Code | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | - | - | - | - | 10 | - | (100.0%) |
| B | uMhlathuze | KZN282 | - | - | - | - | - | - | - | - | - | - |
| B | uMlalazi | KZN284 | - | - | - | - | - | - | - | - | - | - |
| B | Mthonjaneni | KZN285 | - | - | - | - | - | - | - | - | - | - |
| B | Nkandla | KZN286 | 150 | - | - | 30 | 19.7% | 30 | 19.7% | 45 | 15.2% | (35.2%) |
| C | King Cetshwayo | DC28 | - | - | - | - | - | - | - | - | - | - |
| Total uThungulu | | | 150 | - | - | 30 | 19.7% | 30 | 19.7% | 56 | 18.6% | (47.0%) |
| B | Mandeni | KZN291 | - | 19 | - | - | - | 19 | - | - | - | - |
| B | KwaDukuza | KZN292 | - | - | - | - | - | - | - | - | - | - |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN294 | - | - | - | - | - | - | - | - | - | - |
| C | iLembe | DC29 | 16 704 | 3 367 | 20.2% | 3 604 | 21.6% | 6 972 | 41.7% | 6 715 | 20.8% | (46.3%) |
| Total iLembe | | | 16 704 | 3 387 | 20.3% | 3 604 | 21.6% | 6 991 | 41.9% | 6 715 | 20.7% | (46.3%) |
| B | Greater Kokstad | KZN433 | - | - | - | - | - | - | - | - | - | - |
| B | Ubuhebezwe | KZN434 | - | - | - | - | - | - | - | - | - | - |
| B | Umzimkhulu | KZN435 | - | - | - | - | - | - | - | - | - | - |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | - | - | - | - | - | - | - | - | - | - |
| C | Harry Gwala | DC43 | - | - | - | - | - | - | - | - | - | - |
| Total Harry Gwala | | | - | - | - | - | - | - | - | - | - | - |
| Total Kwazulu-Natal | | | 700 385 | 147 054 | 21.0% | 103 003 | 14.7% | 250 057 | 35.7% | 310 859 | 25.5% | (66.9%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | - | - | - | - | - | - | - | - | - | - |
| B | Greater Letaba | LIM332 | - | - | - | - | - | - | - | - | - | - |
| B | Greater Tzaneen | LIM333 | 10 545 | 2 681 | 25.4% | 1 671 | 15.9% | 4 353 | 41.3% | 5 242 | 24.2% | (68.1%) |
| B | Ba-Phalaborwa | LIM334 | - | - | - | - | - | - | - | 4 036 | - | (100.0%) |
| B | Maruleng | LIM335 | - | - | - | - | - | - | - | - | - | - |
| C | Mopani | DC33 | 39 411 | 8 422 | 21.4% | 6 490 | 16.5% | 14 912 | 37.8% | - | - | - |
| Total Mopani | | | 49 956 | 11 103 | 22.2% | 8 161 | 16.3% | 19 264 | 38.6% | 9 279 | 24.2% | (12.0%) |
| B | Musina | LIM341 | - | - | - | - | - | - | - | - | - | - |
| B | Thulamela | LIM343 | - | - | - | - | - | - | - | - | - | - |
| B | Makhado | LIM344 | 3 104 | 185 | 6.0% | 594 | 19.1% | 779 | 25.1% | 1 109 | 23.7% | (46.4%) |
| B | Collins Chabane | LIM345 | - | - | - | - | - | - | - | - | - | - |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| Total Vhembe | | | 3 104 | 185 | 6.0% | 594 | 19.1% | 779 | 25.1% | 1 109 | 23.7% | (46.4%) |
| B | Blouberg | LIM351 | - | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM353 | - | - | - | - | - | - | - | - | - | - |
| B | Polokwane | LIM354 | 6 641 | 1 025 | 15.4% | 1 041 | 15.7% | 2 066 | 31.1% | 292 | 0.9% | 256.2% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | - | - | - | - | - | - | - |
| C | Capricorn | DC35 | 16 932 | 3 459 | 20.4% | 3 824 | 22.6% | 7 282 | 43.0% | 5 227 | 29.8% | (26.9%) |
| Total Capricorn | | | 23 573 | 4 484 | 19.0% | 4 864 | 20.6% | 9 348 | 39.7% | 5 519 | 23.3% | (11.9%) |
| B | Thabazimbi | LIM361 | - | - | - | - | - | - | - | - | - | - |
| B | Lephalale | LIM362 | - | - | - | - | - | - | - | - | - | - |
| B | Bela Bela | LIM366 | - | - | - | - | - | - | - | - | - | - |
| B | Mogalakwena | LIM367 | - | - | - | - | - | - | - | - | - | - |
| B | Modimolle-Mookgopong | LIM368 | - | - | - | - | - | - | - | - | - | - |
| C | Waterberg | DC36 | 22 444 | 5 519 | 24.6% | 5 162 | 23.0% | 10 682 | 47.6% | 834 | 2.3% | 519.0% |
| Total Waterberg | | | 22 444 | 5 519 | 24.6% | 5 162 | 23.0% | 10 682 | 47.6% | 834 | 2.3% | 519.0% |
| B | Ephraim Mogale | LIM471 | 4 347 | 895 | 20.6% | 959 | 22.1% | 1 855 | 42.7% | 1 732 | 20.4% | (44.6%) |
| B | Elias Motsoaledi | LIM472 | - | - | - | - | - | - | - | - | - | - |
| B | Makhuduthamaga | LIM473 | - | - | - | - | - | - | - | - | - | - |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| Total Sekukhune | | | 4 347 | 895 | 20.6% | 959 | 22.1% | 1 855 | 42.7% | 1 732 | 20.4% | (44.6%) |
| Total Limpopo | | | 103 424 | 22 186 | 21.5% | 19 742 | 19.1% | 41 928 | 40.5% | 18 473 | 15.9% | 6.9% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Health | | Budget | 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 | |
|-------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | - | - | - | - | - | - | - | |
| B | Msukaligwa | MP302 | - | - | - | - | - | - | - | - | - | |
| B | Mkhondo | MP303 | - | - | - | - | - | - | - | - | - | |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | - | - | - | - | - | - | |
| B | Lekwa | MP305 | - | - | - | - | - | - | - | - | - | |
| B | Dipaleseng | MP306 | - | - | - | - | - | - | - | - | - | |
| B | Govan Mbeki | MP307 | - | - | - | - | - | - | - | - | - | |
| C | Gert Sibande | DC30 | 24 393 | 80 | 0.3% | 6 976 | 28.6% | 7 055 | 28.9% | 10 373 | 24.0% | (32.8%) |
| | Total Gert Sibande | | 24 393 | 80 | 0.3% | 6 976 | 28.6% | 7 055 | 28.9% | 10 373 | 24.0% | (32.8%) |
| B | Victor Khanye | MP311 | 644 | - | - | 2 | 0.3% | 2 | 0.3% | - | - | - |
| B | Emalaheni (MP) | MP312 | - | - | - | - | - | - | - | - | - | - |
| B | Steve Tshwete | MP313 | - | - | - | - | - | - | - | 1 266 | 17.8% | (100.0%) |
| B | Emakhazeni | MP314 | 501 | 32 | 6.4% | 89 | 17.7% | 121 | 24.2% | 247 | 47.5% | (64.0%) |
| B | Thembiile Hani | MP315 | - | - | - | - | - | - | - | - | - | - |
| B | Dr J.S. Moroka | MP316 | - | - | - | - | - | - | - | - | - | - |
| C | Nkangala | DC31 | 29 598 | 6 670 | 22.5% | 7 478 | 25.3% | 14 148 | 47.8% | 12 288 | 22.0% | (39.1%) |
| | Total Nkangala | | 30 743 | 6 703 | 21.8% | 7 569 | 24.6% | 14 271 | 46.4% | 13 801 | 21.4% | (45.2%) |
| B | Thaba Chweu | MP321 | 450 | 74 | 16.5% | - | - | 74 | 16.5% | - | - | - |
| B | Nkomazi | MP324 | 11 481 | 2 777 | 24.2% | 4 573 | 39.8% | 7 350 | 64.0% | 5 732 | 30.6% | (20.2%) |
| B | Bushbuckridge | MP325 | 9 229 | - | - | 67 | 0.7% | 67 | 0.7% | - | - | - |
| B | City of Mbombela | MP326 | - | - | - | - | - | - | - | - | - | - |
| C | Ehlanzeni | DC32 | 27 474 | 6 209 | 22.6% | 6 586 | 24.0% | 12 795 | 46.6% | 12 923 | 28.4% | (49.0%) |
| | Total Ehlanzeni | | 48 633 | 9 060 | 18.6% | 11 226 | 23.1% | 20 287 | 41.7% | 18 655 | 29.0% | (39.8%) |
| | Total Mpumalanga | | 103 770 | 15 843 | 15.3% | 25 771 | 24.8% | 41 613 | 40.1% | 42 829 | 24.9% | (39.8%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 621 | 2 | 0.3% | 221 | 35.7% | 223 | 36.0% | 218 | 17.4% | 1.6% |
| B | Madibeng | NW372 | 7 277 | 1 921 | 26.4% | 1 626 | 22.3% | 3 547 | 48.7% | 2 319 | 171.2% | (29.9%) |
| B | Rustenburg | NW373 | - | - | - | - | - | - | - | - | - | - |
| B | Kgetlengrivier | NW374 | - | - | - | - | - | - | - | - | - | - |
| B | Moses Kotane | NW375 | - | - | - | - | - | - | - | - | - | - |
| C | Bojanala Platinum | DC37 | 39 183 | 5 636 | 14.4% | 8 433 | 21.5% | 14 069 | 35.9% | 3 528 | 5.5% | 139.0% |
| | Total Bojanala Platinum | | 47 080 | 7 559 | 16.1% | 10 281 | 21.8% | 17 840 | 37.9% | 6 065 | 8.6% | 69.5% |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | - | - | - | - | - | - | - | - | - | - |
| B | Mafikeng | NW383 | 4 102 | 654 | 15.9% | 719 | 17.5% | 1 373 | 33.5% | 212 | 1.2% | 238.5% |
| B | Ditsobotla | NW384 | - | - | - | - | - | - | - | - | - | - |
| B | Ramotshere Moiloa | NW385 | - | - | - | - | - | - | - | - | - | - |
| C | Ngaka Modiri Molema | DC38 | 11 665 | 1 788 | 15.3% | 819 | 7.0% | 2 608 | 22.4% | 3 571 | 22.4% | (77.1%) |
| | Total Ngaka Modiri Molema | | 15 767 | 2 442 | 15.5% | 1 538 | 9.8% | 3 980 | 25.2% | 3 784 | 15.3% | (59.3%) |
| B | Naledi (NW) | NW392 | - | - | - | - | - | - | - | - | - | - |
| B | Mamusa | NW393 | - | - | - | - | - | - | - | - | - | - |
| B | Greater Taung | NW394 | - | - | - | - | - | - | - | - | - | - |
| B | Lekwa-Teemane | NW396 | - | - | - | - | - | - | - | - | - | - |
| B | Kagisano-Molopo | NW397 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompoti | DC39 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompoti | | - | - | - | - | - | - | - | - | - | - |
| B | City of Matlosana | NW403 | 382 | - | - | 1 | 0.3% | 1 | 0.3% | 7 | 1.3% | (80.6%) |
| B | Maquassi Hills | NW404 | 154 | 36 | 23.5% | 48 | 31.2% | 84 | 54.7% | 94 | 34.5% | (49.0%) |
| B | J B Marks | NW405 | 6 755 | 690 | 10.2% | 589 | 8.7% | 1 279 | 18.9% | 2 083 | 26.2% | (71.7%) |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 7 291 | 726 | 10.0% | 639 | 8.8% | 1 365 | 18.7% | 2 184 | 25.3% | (70.8%) |
| | Total North West | | 70 139 | 10 727 | 15.3% | 12 457 | 17.8% | 23 185 | 33.1% | 12 032 | 11.9% | 3.5% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Health | | Budget | 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 | |
|----------------------|----------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | - | - | - | - | - | - | |
| B | Ga-Segonyana | NC452 | - | - | - | - | - | - | - | - | - | |
| B | Gamagara | NC453 | - | - | - | - | - | - | - | - | - | |
| C | John Taolo Gaetsewe | DC45 | 8 056 | 1 359 | 16.9% | 2 019 | 25.1% | 3 378 | 41.9% | 3 108 | 19.2% | (35.0%) |
| | Total John Taolo Gaetsewe | | 8 056 | 1 359 | 16.9% | 2 019 | 25.1% | 3 378 | 41.9% | 3 108 | 19.2% | (35.0%) |
| B | Richtersveld | NC061 | 73 | 29 | 40.4% | 16 | 22.6% | 46 | 62.9% | 20 | 23.2% | (17.4%) |
| B | Nama Khoi | NC062 | - | - | - | - | - | - | - | - | - | - |
| B | Kamiesberg | NC064 | - | - | - | - | - | - | - | - | - | - |
| B | Hantam | NC065 | - | - | - | - | - | - | - | - | - | - |
| B | Karoo Hoogland | NC066 | - | - | - | - | - | - | - | - | - | - |
| B | Khai-Ma | NC067 | - | - | - | - | - | - | - | - | - | - |
| C | Namakwa | DC6 | 5 520 | 1 185 | 21.5% | 1 325 | 24.0% | 2 510 | 45.5% | 2 651 | 25.0% | (50.0%) |
| | Total Namakwa | | 5 593 | 1 214 | 21.7% | 1 342 | 24.0% | 2 556 | 45.7% | 2 671 | 24.9% | (49.8%) |
| B | Ubuntu | NC071 | - | - | - | - | - | - | - | 0 | - | (100.0%) |
| B | Umsobomvu | NC072 | - | - | - | - | - | - | - | - | - | - |
| B | Emthanjeni | NC073 | 165 | - | - | 2 | 1.4% | 2 | 1.4% | 18 | 6.1% | (87.4%) |
| B | Kareeberg | NC074 | 27 | 182 | 670.9% | - | - | 182 | 670.9% | 3 | - | (100.0%) |
| B | Renoslerberg | NC075 | - | - | - | - | - | - | - | - | - | - |
| B | Thembelihle | NC076 | - | - | - | - | - | - | - | - | - | - |
| B | Siyathemba | NC077 | - | - | - | - | - | - | - | - | - | - |
| B | Siyancuma | NC078 | 53 | 17 | 32.6% | - | - | 17 | 32.6% | 72 | 9.8% | (100.0%) |
| C | Pixley Ka Seme (NC) | DC7 | 5 798 | 1 330 | 22.9% | 914 | 15.8% | 2 244 | 38.7% | 2 278 | 23.7% | (59.9%) |
| | Total Pixley ka Seme (NC) | | 6 043 | 1 529 | 25.3% | 916 | 15.2% | 2 445 | 40.5% | 2 370 | 21.8% | (61.3%) |
| B | IKali Gani | NC082 | - | - | - | - | - | - | - | - | - | - |
| B | IKheis | NC084 | - | - | - | - | - | - | - | - | - | - |
| B | Tsantsabane | NC085 | - | - | - | - | - | - | - | 1 | - | (100.0%) |
| B | Kgatelopele | NC086 | - | - | - | - | - | - | - | - | - | - |
| B | Dawid Kruijer | NC087 | - | - | - | - | - | - | - | - | - | - |
| C | Z F Mgcawu | DC8 | 6 566 | 1 044 | 15.9% | 501 | 7.6% | 1 545 | 23.5% | 2 939 | 27.8% | (83.0%) |
| | Total Z F Mgcawu | | 6 566 | 1 044 | 15.9% | 501 | 7.6% | 1 545 | 23.5% | 2 940 | 27.8% | (83.0%) |
| B | Sol Plaatje | NC091 | 18 596 | 4 986 | 26.8% | 4 290 | 23.1% | 9 276 | 49.9% | 9 407 | 28.9% | (54.4%) |
| B | Dikgallong | NC092 | - | - | - | - | - | - | - | - | - | - |
| B | Magareng | NC093 | - | - | - | - | - | - | - | - | - | - |
| B | Phokwane | NC094 | - | - | - | - | - | - | - | - | - | - |
| C | Frances Baard | DC9 | - | - | - | - | - | - | - | - | - | - |
| | Total Frances Baard | | 18 596 | 4 986 | 26.8% | 4 290 | 23.1% | 9 276 | 49.9% | 9 407 | 28.9% | (54.4%) |
| | Total Northern Cape | | 44 854 | 10 133 | 22.6% | 9 067 | 20.2% | 19 200 | 42.8% | 20 496 | 25.6% | (55.8%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Health | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 1 307 848 | 253 023 | 19.3% | 363 469 | 27.8% | 616 492 | 47.1% | 549 164 | 27.1% | (33.8%) |
| | Total Metros | | 1 307 848 | 253 023 | 19.3% | 363 469 | 27.8% | 616 492 | 47.1% | 549 164 | 27.1% | (33.8%) |
| B | Matzikama | WC011 | - | - | - | - | - | - | - | - | - | - |
| B | Cederberg | WC012 | - | - | - | - | - | - | - | - | - | - |
| B | Bergivier | WC013 | - | - | - | - | - | - | - | - | - | - |
| B | Saldanha Bay | WC014 | 80 | - | - | - | - | - | - | 0 | 0.3% | (100.0%) |
| B | Swartland | WC015 | - | - | - | - | - | - | - | - | - | - |
| C | West Coast | DC1 | 26 430 | 5 614 | 21.2% | 6 833 | 25.9% | 12 447 | 47.1% | 12 096 | 26.2% | (43.5%) |
| | Total West Coast | | 26 510 | 5 614 | 21.2% | 6 833 | 25.8% | 12 447 | 47.0% | 12 097 | 26.1% | (43.5%) |
| B | Witzenberg | WC022 | - | - | - | - | - | - | - | - | - | - |
| B | Drakenstein | WC023 | - | - | - | - | - | - | - | - | - | - |
| B | Stellenbosch | WC024 | - | - | - | - | - | - | - | - | - | - |
| B | Brede Valley | WC025 | 106 | - | - | - | - | - | - | - | - | - |
| B | Langeberg | WC026 | - | - | - | - | - | - | - | - | - | - |
| C | Cape Winelands DM | DC2 | 39 802 | 8 144 | 20.5% | 10 586 | 26.6% | 18 730 | 47.1% | 1 138 | 2.8% | 830.2% |
| | Total Cape Winelands | | 39 908 | 8 144 | 20.4% | 10 586 | 26.5% | 18 730 | 46.9% | 1 138 | 2.8% | 830.2% |
| B | Theewaterskloof | WC031 | - | - | - | - | - | - | - | - | - | - |
| B | Overstrand | WC032 | - | - | - | - | - | - | - | - | - | - |
| B | Cape Agulhas | WC033 | - | - | - | - | - | - | - | - | - | - |
| B | Swellendam | WC034 | - | - | - | - | - | - | - | - | - | - |
| C | Overberg | DC3 | 14 962 | 3 293 | 22.0% | 2 862 | 19.1% | 6 156 | 41.1% | 6 704 | 25.4% | (57.3%) |
| | Total Overberg | | 14 962 | 3 293 | 22.0% | 2 862 | 19.1% | 6 156 | 41.1% | 6 704 | 25.4% | (57.3%) |
| B | Kannaland | WC041 | - | - | - | - | - | - | - | - | - | - |
| B | Hessequa | WC042 | - | - | - | - | - | - | - | - | - | - |
| B | Mossel Bay | WC043 | - | - | - | - | - | - | - | - | - | - |
| B | George | WC044 | 3 921 | 474 | 12.1% | 881 | 22.5% | 1 355 | 34.6% | 1 101 | 14.5% | (20.0%) |
| B | Oudshoorn | WC045 | - | - | - | - | - | - | - | - | - | - |
| B | Bitou | WC047 | - | - | - | - | - | - | - | - | - | - |
| B | Knysna | WC048 | - | - | - | - | - | - | - | 1 914 | - | (100.0%) |
| C | Garden Route | DC4 | 31 037 | 6 670 | 21.5% | 8 852 | 28.5% | 15 522 | 50.0% | 15 186 | 30.7% | (41.7%) |
| | Total Garden Route | | 34 958 | 7 144 | 20.4% | 9 733 | 27.8% | 16 877 | 48.3% | 18 202 | 33.7% | (46.5%) |
| B | Laingsburg | WC051 | 4 | 2 | 47.2% | - | - | 2 | 47.2% | 2 | 41.5% | (100.0%) |
| B | Prince Albert | WC052 | - | - | - | - | - | - | - | - | - | - |
| B | Beaufort West | WC053 | - | - | - | - | - | - | - | - | - | - |
| C | Central Karoo | DC5 | 4 613 | 625 | 13.5% | 1 319 | 28.6% | 1 943 | 42.1% | 1 651 | 18.3% | (20.1%) |
| | Total Central Karoo | | 4 616 | 626 | 13.6% | 1 319 | 28.6% | 1 945 | 42.1% | 1 653 | 18.4% | (20.2%) |
| | Total Western Cape | | 1 428 803 | 277 844 | 19.4% | 394 802 | 27.6% | 672 646 | 47.1% | 588 956 | 26.5% | (33.0%) |
| | Total National | | 6 525 227 | 1 325 863 | 20.3% | 1 435 828 | 22.0% | 2 761 690 | 42.3% | 2 716 615 | 25.6% | (47.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Planning and development | | Budget | 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 | |
|--------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 212 101 | 135 984 | 64.1% | 139 416 | 65.7% | 275 400 | 129.8% | 248 890 | (42.7%) | (44.0%) |
| A | Nelson Mandela Bay | NMA | 434 755 | 29 054 | 6.7% | - | - | 29 054 | 6.7% | 168 307 | 36.3% | (100.0%) |
| | Total Metros | | 646 855 | 165 038 | 25.5% | 139 416 | 21.6% | 304 454 | 47.1% | 417 197 | 5.0% | (66.6%) |
| B | Dr Beyers Naude | EC101 | 16 654 | 3 716 | 22.3% | 4 328 | 26.0% | 8 043 | 48.3% | 5 440 | 27.8% | (20.4%) |
| B | Blue Crane Route | EC102 | 2 193 | 479 | 21.8% | 547 | 25.0% | 1 026 | 46.8% | 898 | 25.9% | (39.1%) |
| B | Makana | EC104 | 10 791 | 1 727 | 16.0% | 2 359 | 21.9% | 4 086 | 37.9% | 3 380 | 27.4% | (30.2%) |
| B | Ndlambe | EC105 | 20 088 | 4 308 | 21.4% | 4 860 | 24.2% | 9 168 | 45.6% | 8 407 | 23.9% | (42.2%) |
| B | Sundays River Valley | EC106 | 8 934 | 792 | 8.9% | 946 | 10.6% | 1 738 | 19.5% | 1 600 | 12.7% | (40.9%) |
| B | Kouga | EC108 | 34 459 | 6 561 | 19.0% | 7 390 | 21.4% | 13 951 | 40.5% | 14 578 | 22.0% | (49.3%) |
| B | Kou-Kamma | EC109 | 4 487 | 1 144 | 25.5% | 988 | 22.0% | 2 132 | 47.5% | 119 | 1.4% | 728.9% |
| C | Sarah Baartman | DC10 | 18 411 | 8 351 | 45.4% | 2 242 | 12.2% | 10 592 | 57.5% | 8 594 | 26.0% | (73.9%) |
| | Total Sarah Baartman | | 116 017 | 27 076 | 23.3% | 23 660 | 20.4% | 50 736 | 43.7% | 43 016 | 22.6% | (45.0%) |
| B | Mbhashe | EC121 | 21 368 | (67) | (0.3%) | 3 080 | 14.4% | 3 013 | 14.1% | 8 880 | 24.4% | (65.3%) |
| B | Mnquma | EC122 | 29 552 | 3 131 | 10.6% | 10 660 | 36.1% | 13 791 | 46.7% | 4 826 | 17.3% | 120.9% |
| B | Great Kei | EC123 | 2 349 | - | - | - | - | - | - | 731 | 16.7% | (100.0%) |
| B | Amahlathi | EC124 | 10 354 | - | - | - | - | - | - | 8 | - | (100.0%) |
| B | Ngqushwa | EC126 | 4 852 | 1 330 | 27.4% | 1 447 | 29.8% | 2 777 | 57.2% | 2 496 | 20.6% | (42.0%) |
| B | Raymond Mhlaba | EC129 | 22 791 | 4 213 | 18.5% | 5 237 | 23.0% | 9 450 | 41.5% | 9 013 | 21.1% | (41.9%) |
| C | Amathole | DC12 | 226 424 | - | - | - | - | - | - | 70 329 | 15.4% | (100.0%) |
| | Total Amathole | | 317 691 | 8 607 | 2.7% | 20 425 | 6.4% | 29 032 | 9.1% | 96 283 | 16.6% | (78.8%) |
| B | Inxuba Yethemba | EC131 | 14 752 | 222 | 1.5% | 2 606 | 17.7% | 2 829 | 19.2% | 2 428 | 10.7% | 7.4% |
| B | Intsika Yethu | EC135 | 16 009 | 2 329 | 14.5% | 3 512 | 21.9% | 5 841 | 36.5% | 1 433 | 5.5% | 145.1% |
| B | Emalahleni (EC) | EC136 | 39 806 | 6 922 | 17.4% | 3 757 | 9.4% | 10 678 | 26.8% | 9 370 | 15.7% | (59.9%) |
| B | Engcobo | EC137 | 14 279 | 4 421 | 31.0% | 2 403 | 16.8% | 6 824 | 47.8% | 3 651 | 31.1% | (34.2%) |
| B | Sakhisizwe | EC138 | 8 313 | 1 090 | 13.1% | 3 287 | 39.5% | 4 377 | 52.6% | 3 074 | 19.4% | 6.9% |
| B | Enoch Mgijima | EC139 | 9 064 | 2 616 | 28.9% | 2 358 | 26.0% | 4 974 | 54.9% | 3 614 | 21.9% | (34.8%) |
| C | Chris Hani | DC13 | 138 219 | 18 102 | 13.1% | 82 599 | 59.8% | 100 701 | 72.9% | 50 691 | 42.3% | 62.9% |
| | Total Chris Hani | | 240 443 | 35 701 | 14.8% | 100 522 | 41.8% | 136 223 | 56.7% | 74 260 | 28.3% | 35.4% |
| B | Elundini | EC141 | 14 898 | 1 384 | 9.3% | 4 610 | 30.9% | 5 995 | 40.2% | 2 557 | 13.0% | 80.3% |
| B | Senqu | EC142 | 18 831 | 2 960 | 15.7% | 2 990 | 15.9% | 5 950 | 31.6% | 6 437 | 20.5% | (53.5%) |
| B | Walter Sisulu | EC145 | 3 231 | 556 | 17.2% | 788 | 24.4% | 1 344 | 41.6% | 1 429 | 21.6% | (44.9%) |
| C | Joe Gqabi | DC14 | 157 929 | 7 865 | 5.0% | 6 288 | 4.0% | 14 154 | 9.0% | 60 858 | 51.8% | (89.7%) |
| | Total Joe Gqabi | | 194 889 | 12 765 | 6.5% | 14 677 | 7.5% | 27 442 | 14.1% | 71 281 | 40.7% | (79.4%) |
| B | Ngquza Hills | EC153 | 23 843 | 2 899 | 12.2% | 2 952 | 12.4% | 5 852 | 24.5% | 1 819 | 6.5% | 62.3% |
| B | Port St Johns | EC154 | 15 559 | 3 869 | 24.9% | 2 855 | 18.3% | 6 724 | 43.2% | 7 540 | 18.7% | (62.1%) |
| B | Nyandeni | EC155 | 22 837 | 3 871 | 16.9% | 3 972 | 17.4% | 7 842 | 34.3% | 7 066 | 17.0% | (43.8%) |
| B | Mhlontlo | EC156 | 23 921 | 4 816 | 20.1% | 8 652 | 36.2% | 13 468 | 56.3% | 10 747 | 19.1% | (19.5%) |
| B | King Sabata Dalindyebo | EC157 | 31 175 | 5 395 | 17.3% | 5 905 | 18.9% | 11 300 | 36.2% | 12 474 | 21.7% | (52.7%) |
| C | O R Tambo | DC15 | 81 098 | 23 412 | 28.9% | 26 063 | 32.1% | 49 475 | 61.0% | 43 984 | 27.5% | (40.7%) |
| | Total O. R. Tambo | | 198 434 | 44 263 | 22.3% | 50 398 | 25.4% | 94 661 | 47.7% | 83 630 | 21.4% | (39.7%) |
| B | Matatiele | EC441 | 22 054 | 1 315 | 6.0% | 7 296 | 33.1% | 8 611 | 39.0% | 5 594 | 16.1% | 30.4% |
| B | Umtzimvubu | EC442 | 41 721 | 5 154 | 12.4% | 10 178 | 24.4% | 15 332 | 36.7% | 13 455 | 39.1% | (24.4%) |
| B | Mbizana | EC443 | 27 638 | 1 372 | 5.0% | 7 161 | 25.9% | 8 534 | 30.9% | 24 068 | 100.1% | (70.2%) |
| B | Ntabankulu | EC444 | 18 410 | 879 | 4.8% | 1 963 | 10.7% | 2 842 | 15.4% | 2 206 | 14.9% | (11.0%) |
| C | Alfred Nzo | DC44 | 64 985 | 5 636 | 8.7% | 19 016 | 29.3% | 24 651 | 37.9% | 11 845 | 19.1% | 60.5% |
| | Total Alfred Nzo | | 174 808 | 14 356 | 8.2% | 45 613 | 26.1% | 59 970 | 34.3% | 57 169 | 39.0% | (20.2%) |
| | Total Eastern Cape | | 1 889 136 | 307 806 | 16.3% | 394 711 | 20.9% | 702 517 | 37.2% | 842 837 | 19.0% | (53.2%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Planning and development | | Budget | 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 | |
|---------------------------------|----------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 42 287 | 10 459 | 24.7% | 10 147 | 24.0% | 20 607 | 48.7% | 19 524 | 18.5% | (48.0%) |
| Total Metros | | | 42 287 | 10 459 | 24.7% | 10 147 | 24.0% | 20 607 | 48.7% | 19 524 | 18.5% | (48.0%) |
| B | Leisemeng | FS161 | 3 511 | 301 | 8.6% | 131 | 3.7% | 432 | 12.3% | 599 | 7.7% | (78.2%) |
| B | Kopanong | FS162 | 55 070 | - | - | - | - | - | - | 622 | 14.3% | (100.0%) |
| B | Mohokare | FS163 | 7 904 | 663 | 8.4% | - | - | 663 | 8.4% | 3 702 | 23.6% | (100.0%) |
| C | Xhariep | DC16 | 15 478 | 2 626 | 17.0% | 1 937 | 12.5% | 4 563 | 29.5% | 6 458 | 23.5% | (70.0%) |
| Total Xhariep | | | 81 962 | 3 590 | 4.4% | 2 067 | 2.5% | 5 658 | 6.9% | 11 382 | 20.7% | (81.8%) |
| B | Masilonyana | FS181 | 6 872 | - | - | - | - | - | - | 260 | - | (100.0%) |
| B | Tokologo | FS182 | 8 234 | 1 479 | 18.0% | 1 215 | 14.8% | 2 695 | 32.7% | 2 885 | 22.0% | (57.9%) |
| B | Tswelopele | FS183 | 4 524 | (419) | (9.3%) | 19 | 0.4% | (401) | (8.9%) | 25 | 0.1% | (25.9%) |
| B | Majhabeng | FS184 | 59 211 | 8 716 | 14.7% | 10 882 | 18.4% | 19 598 | 33.1% | 16 146 | 23.0% | (32.6%) |
| B | Nala | FS185 | 6 172 | - | - | 365 | 5.9% | 365 | 5.9% | 2 318 | 19.6% | (84.2%) |
| C | Lejweleputswa | DC18 | 10 514 | 2 322 | 22.1% | 2 242 | 21.3% | 4 563 | 43.4% | 3 962 | 21.2% | (43.4%) |
| Total Lejweleputswa | | | 95 527 | 12 098 | 12.7% | 14 723 | 15.4% | 26 821 | 28.1% | 25 597 | 15.9% | (42.5%) |
| B | Setsolo | FS191 | 11 235 | 1 855 | 16.5% | 5 526 | 49.2% | 7 382 | 65.7% | 3 456 | 15.1% | 59.9% |
| B | Dihlabeng | FS192 | 27 076 | 5 089 | 18.8% | 2 356 | 8.7% | 7 445 | 27.5% | 7 123 | 4.7% | (66.9%) |
| B | Nketoana | FS193 | 1 788 | 194 | 10.9% | 193 | 10.8% | 387 | 21.6% | 320 | 23.4% | (39.7%) |
| B | Maluti-a-Phofung | FS194 | 24 981 | 3 742 | 15.0% | 3 612 | 14.5% | 7 354 | 29.4% | 7 285 | 14.9% | (50.4%) |
| B | Phumelela | FS195 | 2 153 | 5 | 0.2% | 203 | 9.4% | 207 | 9.6% | 12 | 0.3% | 1539.0% |
| B | Mantsopa | FS196 | 7 598 | 8 | 0.1% | 77 | 1.0% | 85 | 1.1% | 45 | 0.4% | 69.6% |
| C | Thabo Mofutsanyana | DC19 | 11 027 | 4 841 | 43.9% | 2 864 | 26.0% | 7 706 | 69.9% | 7 012 | 39.3% | (59.2%) |
| Total Thabo Mofutsanyana | | | 85 858 | 15 736 | 18.3% | 14 831 | 17.3% | 30 566 | 35.6% | 25 253 | 11.1% | (41.3%) |
| B | Moghaka | FS201 | 10 633 | 1 240 | 11.7% | 1 401 | 13.2% | 2 642 | 24.8% | 2 686 | 22.4% | (47.8%) |
| B | Ngwathe | FS203 | 3 699 | 3 | 0.1% | 152 | 4.1% | 155 | 4.2% | - | - | - |
| B | Metsimaholo | FS204 | 22 623 | 3 731 | 16.5% | 4 054 | 17.9% | 7 784 | 34.4% | 7 125 | 19.4% | (43.1%) |
| B | Mafube | FS205 | 12 470 | - | - | - | - | - | - | 515 | 1.1% | (100.0%) |
| C | Fezile Dabi | DC20 | 2 318 | - | - | 798 | 34.4% | 798 | 34.4% | 5 420 | 167.0% | (85.3%) |
| Total Fezile Dabi | | | 51 742 | 4 974 | 9.6% | 6 406 | 12.4% | 11 380 | 22.0% | 15 746 | 23.5% | (59.3%) |
| Total Free State | | | 357 376 | 46 857 | 13.1% | 48 175 | 13.5% | 95 032 | 26.6% | 97 502 | 16.1% | (50.6%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 775 479 | 107 132 | 13.8% | 139 440 | 18.0% | 246 572 | 31.8% | 249 567 | 18.5% | (44.1%) |
| A | City of Johannesburg | JHB | 1 441 253 | 191 297 | 13.3% | 219 339 | 15.2% | 410 636 | 28.5% | 322 751 | 11.6% | (32.0%) |
| A | City of Tshwane | TSH | 1 086 330 | 241 047 | 22.2% | 240 904 | 22.2% | 481 951 | 44.4% | 424 799 | 17.7% | (43.3%) |
| Total Metros | | | 3 303 062 | 539 476 | 16.3% | 599 683 | 18.2% | 1 139 159 | 34.5% | 997 117 | 15.1% | (39.9%) |
| B | Emlufeni | GT421 | 163 312 | 31 595 | 19.3% | 31 727 | 19.4% | 63 323 | 38.8% | 63 126 | 9.4% | (49.7%) |
| B | Midvaal | GT422 | 35 369 | 5 788 | 16.4% | 7 450 | 21.1% | 13 238 | 37.4% | 11 260 | 19.3% | (33.8%) |
| B | Lesedi | GT423 | 23 102 | 1 383 | 6.0% | 1 671 | 7.2% | 3 053 | 13.2% | 2 855 | 6.1% | (41.5%) |
| C | Sedibeng | DC42 | 43 854 | 5 729 | 13.1% | 6 396 | 14.6% | 12 125 | 27.6% | 13 809 | 26.5% | (53.7%) |
| Total Sedibeng | | | 265 637 | 44 495 | 16.8% | 47 244 | 17.8% | 91 739 | 34.5% | 91 051 | 11.1% | (48.1%) |
| B | Mogale City | GT481 | 89 997 | (129 151) | (143.5%) | 14 039 | 15.6% | (115 112) | (127.9%) | 30 099 | 797.4% | (53.4%) |
| B | Merafong City | GT484 | 18 779 | 3 779 | 20.1% | 3 867 | 20.6% | 7 646 | 40.7% | 7 822 | 17.5% | (50.6%) |
| B | Rand West City | GT485 | 74 130 | 7 681 | 10.4% | 27 391 | 36.9% | 35 071 | 47.3% | 25 094 | 27.4% | 9.2% |
| C | West Rand | DC48 | 30 609 | 3 918 | 12.8% | 4 582 | 15.0% | 8 500 | 27.8% | 11 701 | 27.6% | (60.8%) |
| Total West Rand | | | 213 516 | (113 773) | (53.3%) | 49 879 | 23.4% | (63 894) | (29.9%) | 74 716 | 37.1% | (33.2%) |
| Total Gauteng | | | 3 782 215 | 470 198 | 12.4% | 696 806 | 18.4% | 1 167 004 | 30.9% | 1 162 884 | 15.4% | (40.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Planning and development | | Budget | 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 | |
|----------------------------|----------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 854 094 | 156 997 | 18.4% | 121 171 | 14.2% | 278 168 | 32.6% | 342 621 | 23.8% | (64.6%) |
| Total Metros | | | 854 094 | 156 997 | 18.4% | 121 171 | 14.2% | 278 168 | 32.6% | 342 621 | 23.8% | (64.6%) |
| B | Umdoni | KZN212 | 16 386 | 3 217 | 19.6% | 4 054 | 24.7% | 7 271 | 44.4% | 3 854 | 9.2% | 5.2% |
| B | Umzumbi | KZN213 | 21 007 | 2 761 | 13.1% | 1 872 | 8.9% | 4 634 | 22.1% | 4 943 | 15.4% | (62.1%) |
| B | uMuziwabantu | KZN214 | 15 810 | 1 838 | 11.6% | 1 088 | 6.9% | 2 926 | 18.5% | 3 267 | 47.4% | (66.7%) |
| B | Ray Nkonyeni | KZN216 | 57 790 | 2 049 | 3.5% | 1 090 | 1.9% | 3 138 | 5.4% | 14 444 | 31.5% | (92.5%) |
| C | Ugu | DC21 | 61 018 | 9 505 | 15.6% | 7 714 | 12.6% | 17 219 | 28.2% | 17 961 | 13.3% | (57.1%) |
| Total Ugu | | | 172 011 | 19 370 | 11.3% | 15 817 | 9.2% | 35 187 | 20.5% | 44 469 | 20.4% | (64.4%) |
| B | uMshwathi | KZN221 | 11 312 | 3 831 | 33.9% | 3 581 | 31.7% | 7 411 | 65.5% | 5 769 | 13.1% | (37.9%) |
| B | uMngeni | KZN222 | 16 177 | 2 782 | 17.2% | 2 849 | 17.6% | 5 631 | 34.8% | 4 434 | 9.8% | (35.7%) |
| B | Mpofana | KZN223 | 3 344 | 3 032 | 90.7% | 1 121 | 33.5% | 4 154 | 124.2% | 3 056 | 39.9% | (63.3%) |
| B | Impendle | KZN224 | 4 422 | 862 | 19.5% | 400 | 9.0% | 1 261 | 28.5% | 1 935 | 19.5% | (79.3%) |
| B | Msunduzi | KZN225 | 81 395 | 14 551 | 17.9% | 289 | 0.4% | 14 840 | 18.2% | 31 367 | 21.4% | (99.1%) |
| B | Mkhambathini | KZN226 | 2 814 | - | - | 53 | 1.9% | 53 | 1.9% | 271 | 44.2% | (80.5%) |
| B | Richmond | KZN227 | 4 671 | 1 693 | 36.2% | 2 272 | 48.6% | 3 964 | 84.9% | 2 624 | 38.6% | (13.4%) |
| C | uMgungundlovu | DC22 | 31 169 | 24 385 | 78.2% | 24 619 | 79.0% | 49 004 | 157.2% | 12 208 | 21.8% | 101.7% |
| Total uMgungundlovu | | | 155 304 | 51 135 | 32.9% | 35 183 | 22.7% | 86 318 | 55.6% | 61 663 | 20.1% | (42.9%) |
| B | Okhahlamba | KZN235 | 32 551 | 4 172 | 12.8% | 9 176 | 28.2% | 13 348 | 41.0% | 15 685 | 27.8% | (41.5%) |
| B | Inkosi Langalibalele | KZN237 | 181 842 | 1 299 | 0.7% | 1 725 | 0.9% | 3 024 | 1.7% | 319 | 1.6% | 441.6% |
| B | Alfred Duma | KZN238 | 213 455 | 12 948 | 6.0% | 14 604 | 6.8% | 27 552 | 12.9% | 23 179 | 5.9% | (37.0%) |
| C | Uthukela | DC23 | 13 647 | 96 | 0.7% | 5 967 | 43.7% | 6 063 | 44.4% | 6 915 | 31.1% | (13.7%) |
| Total Uthukela | | | 441 495 | 18 515 | 4.2% | 31 472 | 7.1% | 49 987 | 11.3% | 46 098 | 9.6% | (31.7%) |
| B | Endumeni | KZN241 | 9 924 | 2 460 | 24.8% | 2 460 | 24.8% | 4 919 | 49.6% | 6 134 | 25.5% | (59.9%) |
| B | Nquthu | KZN242 | 17 168 | 506 | 2.9% | 922 | 5.4% | 1 428 | 8.3% | 6 169 | 23.5% | (85.1%) |
| B | Msinga | KZN244 | 14 961 | 5 473 | 36.6% | 4 808 | 32.1% | 10 281 | 68.7% | 7 429 | 63.9% | (35.3%) |
| B | Umvoti | KZN245 | 12 764 | 4 540 | 35.6% | 2 831 | 22.2% | 7 371 | 57.7% | 20 278 | 159.5% | (86.0%) |
| C | Umzinyathi | DC24 | 28 870 | 2 474 | 8.6% | 4 377 | 15.2% | 6 851 | 23.7% | 8 533 | 28.0% | (48.7%) |
| Total Umzinyathi | | | 83 685 | 15 453 | 18.5% | 15 397 | 18.4% | 30 851 | 36.9% | 48 544 | 52.5% | (68.3%) |
| B | Newcastle | KZN252 | 32 527 | 6 536 | 20.1% | 14 003 | 43.1% | 20 539 | 63.1% | 9 766 | 17.4% | 43.4% |
| B | Emadlangeni | KZN253 | 4 219 | 3 112 | 73.8% | 1 036 | 24.6% | 4 148 | 98.3% | 1 695 | 42.9% | (38.9%) |
| B | Dannhauser | KZN254 | 33 583 | 4 054 | 12.1% | 8 316 | 24.8% | 12 370 | 36.8% | 9 808 | 24.1% | (15.2%) |
| C | Amajuba | DC25 | 17 144 | 112 | 0.7% | 1 035 | 6.0% | 1 147 | 6.7% | 8 179 | 19.7% | (87.3%) |
| Total Amajuba | | | 87 472 | 13 814 | 15.8% | 24 390 | 27.9% | 38 204 | 43.7% | 29 448 | 20.9% | (17.2%) |
| B | eDumbe | KZN261 | 20 096 | 5 019 | 25.0% | 8 006 | 39.8% | 13 025 | 64.8% | 6 152 | 105.2% | 30.1% |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 74 | - | (100.0%) |
| B | Abaqulusi | KZN263 | 15 064 | 1 669 | 11.1% | 2 878 | 19.1% | 4 547 | 30.2% | 408 | 5.1% | 605.6% |
| B | Nongoma | KZN265 | 14 656 | 2 401 | 16.4% | 3 585 | 24.5% | 5 986 | 40.8% | 1 961 | 8.7% | 82.8% |
| B | Ulundi | KZN266 | 19 220 | 2 347 | 12.2% | 2 118 | 11.0% | 4 464 | 23.2% | 2 326 | 6.8% | (9.0%) |
| C | Zululand | DC26 | 38 692 | 4 037 | 10.4% | 6 280 | 16.2% | 10 317 | 26.7% | 11 757 | 24.5% | (46.6%) |
| Total Zululand | | | 107 728 | 15 473 | 14.4% | 22 868 | 21.2% | 38 340 | 35.6% | 22 679 | 15.8% | 0.8% |
| B | Umhlabuyalingana | KZN271 | 38 990 | 4 404 | 11.3% | 5 457 | 14.0% | 9 861 | 25.3% | 7 913 | 17.8% | (31.0%) |
| B | Jozini | KZN272 | 62 236 | 10 313 | 16.6% | 21 351 | 34.3% | 31 664 | 50.9% | 25 060 | 21.2% | (14.8%) |
| B | Mtubatuba | KZN275 | 12 585 | 2 315 | 18.4% | 460 | 3.7% | 2 776 | 22.1% | 8 045 | 45.5% | (94.3%) |
| B | Hlabisa Big Five | KZN276 | 1 920 | 1 951 | 101.6% | 2 625 | 136.7% | 4 576 | 238.3% | 4 125 | 30.3% | (36.4%) |
| C | Umkhanyakude | DC27 | 40 131 | 8 724 | 21.7% | 9 686 | 24.1% | 18 410 | 45.9% | 26 766 | 36.3% | (63.8%) |
| Total Umkhanyakude | | | 155 863 | 27 708 | 17.8% | 39 579 | 25.4% | 67 287 | 43.2% | 71 908 | 25.7% | (45.0%) |

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| | | Budget | 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 |
|---------------------------------|----------------------------|----------|-----------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Planning and development | | | | | | | | | | | | |
| R thousands | | | | | | | | | | | | |
| | Code | | | | | | | | | | | |
| B | Mtolazi | KZN281 | 25 904 | 3 472 | 13.4% | 5 116 | 19.8% | 8 588 | 33.2% | 7 191 | 12.8% | (28.9%) |
| B | uMhlathuze | KZN282 | 83 189 | 17 048 | 20.5% | 19 319 | 23.2% | 36 367 | 43.7% | 37 154 | 23.5% | (48.0%) |
| B | uMlalazi | KZN284 | 20 521 | 3 479 | 17.0% | 4 534 | 22.1% | 8 013 | 39.0% | 5 140 | 22.5% | (11.8%) |
| B | Mthonjaneni | KZN285 | 4 303 | 580 | 13.5% | 443 | 10.3% | 1 022 | 23.8% | 2 492 | 36.2% | (82.2%) |
| B | Nkandla | KZN286 | 30 134 | 5 869 | 19.5% | 4 216 | 14.0% | 10 085 | 33.5% | 10 229 | 65.3.8% | (58.8%) |
| C | King Cetshwayo | DC28 | 24 991 | 3 962 | 15.9% | 3 925 | 15.7% | 7 887 | 31.6% | 13 235 | 33.8% | (70.3%) |
| | Total uThungulu | | 189 041 | 34 409 | 18.2% | 37 553 | 19.9% | 71 962 | 38.1% | 75 441 | 28.5% | (50.2%) |
| B | Mandeni | KZN291 | 26 421 | 4 417 | 16.7% | 5 267 | 19.9% | 9 684 | 36.7% | 7 589 | 18.9% | (30.6%) |
| B | KwaDukuza | KZN292 | 73 447 | 12 187 | 16.6% | 13 334 | 18.2% | 25 521 | 34.7% | 26 091 | 22.6% | (48.9%) |
| B | Ndwedwe | KZN293 | 15 587 | 2 705 | 17.4% | 4 363 | 28.0% | 7 068 | 45.3% | 5 881 | 27.7% | (25.8%) |
| B | Maphumulo | KZN294 | 4 136 | 1 000 | 24.2% | 2 801 | 67.7% | 3 801 | 91.9% | 2 662 | 43.6% | 5.2% |
| C | iLembe | DC29 | 169 799 | 50 890 | 30.0% | 59 313 | 34.9% | 110 202 | 64.9% | 41 983 | 15.5% | 41.3% |
| | Total iLembe | | 289 391 | 71 198 | 24.6% | 85 078 | 29.4% | 156 276 | 54.0% | 84 206 | 19.5% | 1.0% |
| B | Greater Kokstad | KZN433 | 38 410 | 4 877 | 12.7% | 4 961 | 12.9% | 9 837 | 25.6% | 4 371 | 13.5% | 15.1% |
| B | Ubuhebezwe | KZN434 | 24 904 | 5 221 | 21.0% | 3 942 | 15.8% | 9 163 | 36.8% | 2 341 | 15.2% | 68.4% |
| B | Umkhulu | KZN435 | 39 519 | 3 636 | 9.2% | 4 424 | 11.2% | 8 060 | 20.4% | 9 331 | 15.1% | (52.6%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 15 566 | 1 073 | 6.9% | 1 603 | 10.3% | 2 677 | 17.2% | 4 149 | 9.8% | (61.4%) |
| C | Harry Gwala | DC43 | 116 309 | 9 826 | 8.4% | 16 502 | 14.2% | 26 328 | 22.6% | 23 565 | 19.5% | (30.0%) |
| | Total Harry Gwala | | 234 709 | 24 634 | 10.5% | 31 432 | 13.4% | 56 066 | 23.9% | 43 757 | 16.3% | (28.2%) |
| | Total Kwazulu-Natal | | 2 770 792 | 448 706 | 16.2% | 459 939 | 16.6% | 908 646 | 32.8% | 870 833 | 21.7% | (47.2%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 24 318 | 4 721 | 19.4% | 3 421 | 14.1% | 8 142 | 33.5% | 6 011 | 12.2% | (43.1%) |
| B | Greater Letaba | LIM332 | 23 543 | 3 863 | 16.4% | 2 833 | 12.0% | 6 697 | 28.4% | 6 348 | 26.3% | (55.4%) |
| B | Greater Tzaneen | LIM333 | 27 428 | 6 413 | 23.4% | 3 763 | 13.7% | 10 176 | 37.1% | 15 618 | 34.0% | (75.9%) |
| B | Ba-Phalaborwa | LIM334 | 17 032 | 3 698 | 21.7% | 3 101 | 18.2% | 6 799 | 39.9% | 8 079 | 14.9% | (61.6%) |
| B | Maruleng | LIM335 | 30 052 | 307 | 1.0% | 1 511 | 5.0% | 1 817 | 6.0% | 95 | 0.1% | 1491.8% |
| C | Mopani | DC33 | 54 439 | 8 001 | 14.7% | 15 169 | 27.9% | 23 170 | 42.6% | - | - | - |
| | Total Mopani | | 176 812 | 27 002 | 15.3% | 29 798 | 16.9% | 56 800 | 32.1% | 36 151 | 16.7% | (17.6%) |
| B | Musina | LIM341 | 24 725 | 193 | 0.8% | 123 | 0.5% | 315 | 1.3% | 293 | 1.1% | (58.1%) |
| B | Thulamela | LIM343 | 42 955 | 484 | 1.1% | 691 | 1.6% | 1 175 | 2.7% | 7 510 | 14.2% | (90.8%) |
| B | Makhado | LIM344 | 25 683 | 2 945 | 11.5% | 6 844 | 26.6% | 9 789 | 38.1% | 11 670 | 31.0% | (41.4%) |
| B | Collins Chabane | LIM345 | 15 244 | 3 569 | 23.4% | 7 064 | 46.3% | 10 634 | 69.8% | 10 355 | 12.6% | (31.8%) |
| C | Vhembe | DC34 | 536 726 | 125 980 | 23.5% | 154 187 | 28.7% | 280 167 | 52.2% | 119 082 | 4.7% | 29.5% |
| | Total Vhembe | | 645 332 | 133 171 | 20.6% | 168 910 | 26.2% | 302 081 | 46.8% | 148 910 | 6.6% | 13.4% |
| B | Blouberg | LIM351 | 12 066 | 2 838 | 23.5% | 2 940 | 24.4% | 5 779 | 47.9% | 4 173 | 21.3% | (29.5%) |
| B | Molemole | LIM353 | 14 325 | 1 802 | 12.6% | 1 791 | 12.5% | 3 593 | 25.1% | 4 602 | 24.9% | (61.1%) |
| B | Polokwane | LIM354 | 130 112 | 22 687 | 17.4% | 25 589 | 19.7% | 48 275 | 37.1% | 17 492 | 8.0% | 46.3% |
| B | Lepelle-Nkumpi | LIM355 | 11 827 | - | - | - | - | - | - | 8 723 | 20.0% | (100.0%) |
| C | Capricorn | DC35 | 19 880 | 2 956 | 14.9% | 3 809 | 19.2% | 6 765 | 34.0% | 3 850 | 19.7% | (1.1%) |
| | Total Capricorn | | 188 209 | 30 283 | 16.1% | 34 129 | 18.1% | 64 412 | 34.2% | 38 841 | 11.8% | (12.1%) |
| B | Thabazimbi | LIM361 | 7 497 | 1 517 | 20.2% | 1 466 | 19.5% | 2 982 | 39.8% | 2 944 | 28.6% | (50.2%) |
| B | Lephalale | LIM362 | 14 480 | 3 438 | 23.7% | 1 504 | 10.4% | 4 943 | 34.1% | 8 620 | 37.3% | (82.5%) |
| B | Bela Bela | LIM366 | 16 517 | 947 | 5.7% | 282 | 1.7% | 1 229 | 7.4% | 2 513 | 0.7% | (88.8%) |
| B | Mogalakwena | LIM367 | 43 529 | 4 906 | 11.3% | 7 804 | 17.9% | 12 710 | 29.2% | 9 963 | 15.1% | (21.7%) |
| B | Modimolle-Mookgopong | LIM368 | 19 860 | 3 950 | 19.9% | 3 972 | 20.0% | 7 922 | 39.9% | 7 510 | 20.4% | (47.1%) |
| C | Waterberg | DC36 | 15 029 | 2 479 | 16.5% | 3 388 | 22.5% | 5 867 | 39.0% | 4 895 | 20.7% | (30.8%) |
| | Total Waterberg | | 116 912 | 17 237 | 14.7% | 18 417 | 15.8% | 35 654 | 30.5% | 36 444 | 17.4% | (49.5%) |
| B | Ephraim Mogale | LIM471 | 9 269 | 1 899 | 20.5% | 1 626 | 17.5% | 3 525 | 38.0% | 2 120 | 12.2% | (23.3%) |
| B | Elias Motsoaledi | LIM472 | 17 147 | 3 565 | 20.8% | 4 034 | 23.5% | 7 599 | 44.3% | 7 211 | 21.4% | (44.1%) |
| B | Makhuduthamaga | LIM473 | 14 315 | 2 928 | 20.5% | 2 740 | 19.1% | 5 667 | 39.6% | 3 379 | 18.8% | (18.9%) |
| B | Tubatse Felagomo | LIM476 | 12 302 | 1 683 | 13.7% | 2 024 | 16.5% | 3 707 | 30.1% | 3 836 | 13.1% | (47.2%) |
| C | Sekhukhune | DC47 | 14 898 | 2 863 | 19.2% | 3 229 | 21.7% | 6 092 | 40.9% | 6 803 | 22.9% | (52.5%) |
| | Total Sekhukhune | | 67 931 | 12 937 | 19.0% | 13 653 | 20.1% | 26 590 | 39.1% | 23 348 | 18.4% | (41.5%) |
| | Total Limpopo | | 1 195 197 | 220 631 | 18.5% | 264 906 | 22.2% | 485 536 | 40.6% | 283 694 | 10.2% | (6.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Planning and development | | Budget | 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 | |
|--------------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 19 024 | 4 034 | 21.2% | 4 908 | 25.8% | 8 941 | 47.0% | 1 136 | 6.3% | 332.2% |
| B | Msakaligwa | MP302 | 85 639 | 6 867 | 8.0% | 33 047 | 38.6% | 39 914 | 46.6% | 33 531 | 35.3% | (1.4%) |
| B | Mkhondo | MP303 | 65 261 | 1 745 | 2.7% | 3 451 | 5.3% | 5 196 | 8.0% | 3 503 | 3.5% | (1.5%) |
| B | Pixley Ka Seme (MP) | MP304 | 18 567 | 232 | 1.3% | 279 | 1.5% | 511 | 2.8% | 1 544 | 2.5% | (81.9%) |
| B | Lekwa | MP305 | 21 104 | 145 | 0.7% | 94 | 0.4% | 239 | 1.1% | 4 922 | 24.7% | (98.1%) |
| B | Dipaleseng | MP306 | 16 014 | 130 | 0.8% | 125 | 0.8% | 256 | 1.6% | 586 | 533.4% | (78.6%) |
| B | Govan Mbeki | MP307 | 70 070 | 266 | 0.4% | 7 539 | 10.8% | 7 805 | 11.1% | 13 923 | 16.7% | (45.9%) |
| C | Gert Sibande | DC30 | 77 878 | 5 160 | 6.6% | 16 067 | 20.6% | 21 227 | 27.3% | 77 138 | 20.5% | (79.2%) |
| | Total Gert Sibande | | 373 557 | 18 580 | 5.0% | 65 510 | 17.5% | 84 090 | 22.5% | 136 283 | 18.7% | (51.9%) |
| B | Victor Khanye | MP311 | 1 226 | 11 | 0.9% | 717 | 58.5% | 728 | 59.4% | 1 262 | 1.0% | (43.2%) |
| B | Emalaheni (MP) | MP312 | 88 998 | 16 813 | 18.9% | 17 927 | 20.1% | 34 740 | 39.0% | 31 062 | 17.9% | (42.3%) |
| B | Steve Tshwete | MP313 | 26 386 | 4 603 | 17.4% | 4 894 | 18.5% | 9 497 | 36.0% | 4 314 | 17.5% | 13.5% |
| B | Emakhazeni | MP314 | 4 814 | 313 | 6.5% | 840 | 17.5% | 1 153 | 24.0% | 3 523 | 59.1% | (76.2%) |
| B | Thembitse Hani | MP315 | 22 618 | 4 291 | 19.0% | 1 606 | 7.1% | 5 898 | 26.1% | 1 105 | 3.2% | 45.3% |
| B | Dr J.S. Moroka | MP316 | 21 622 | - | - | - | - | - | - | 7 732 | 79.1% | (100.0%) |
| C | Nkangala | DC31 | 170 303 | 28 748 | 16.9% | 61 530 | 36.1% | 90 278 | 53.0% | 60 660 | 17.9% | 1.4% |
| | Total Nkangala | | 335 967 | 54 779 | 16.3% | 87 515 | 26.0% | 142 294 | 42.4% | 109 658 | 18.3% | (20.2%) |
| B | Thaba Chweu | MP321 | 64 290 | 4 357 | 6.8% | - | - | 4 357 | 6.8% | 23 405 | 17.2% | (100.0%) |
| B | Nkomazi | MP324 | 39 719 | 6 656 | 16.8% | 10 758 | 27.1% | 17 414 | 43.8% | 12 655 | 17.5% | (15.0%) |
| B | Bushbuckridge | MP325 | 60 125 | 3 177 | 5.3% | 387 | 0.6% | 3 564 | 5.9% | 5 010 | 1.7% | (92.3%) |
| B | City of Mbombela | MP326 | 169 078 | 30 404 | 18.0% | 23 388 | 13.8% | 53 792 | 31.8% | 51 692 | 12.5% | (54.8%) |
| C | Ehlanzeni | DC32 | 46 140 | 9 936 | 21.5% | 10 585 | 22.9% | 20 521 | 44.5% | 20 156 | 25.1% | (47.5%) |
| | Total Ehlanzeni | | 379 353 | 54 529 | 14.4% | 45 118 | 11.9% | 99 647 | 26.3% | 112 917 | 12.9% | (60.0%) |
| | Total Mpumalanga | | 1 088 877 | 127 888 | 11.7% | 198 143 | 18.2% | 326 032 | 29.9% | 358 858 | 16.7% | (44.8%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 12 443 | 45 | 0.4% | 3 459 | 27.8% | 3 504 | 28.2% | 3 065 | 12.5% | 12.8% |
| B | Madibeng | NW372 | 45 165 | 10 929 | 24.2% | 11 103 | 24.6% | 22 032 | 48.8% | 14 727 | 26.8% | (24.6%) |
| B | Rustenburg | NW373 | 63 164 | 13 814 | 21.9% | 6 673 | 10.6% | 20 488 | 32.4% | 19 923 | 12.2% | (66.5%) |
| B | Kgetlengrivier | NW374 | 5 468 | 297 | 5.4% | - | - | 297 | 5.4% | 932 | 5.8% | (100.0%) |
| B | Moses Kotane | NW375 | 31 369 | 4 802 | 15.3% | 5 128 | 16.3% | 9 930 | 31.7% | 9 174 | 15.8% | (44.1%) |
| C | Bojanala Platinum | DC37 | 17 011 | 1 376 | 8.1% | 1 868 | 11.0% | 3 244 | 19.1% | 3 516 | 11.6% | (46.9%) |
| | Total Bojanala Platinum | | 174 620 | 31 263 | 17.9% | 28 231 | 16.2% | 59 495 | 34.1% | 51 337 | 15.7% | (45.0%) |
| B | Ratlou | NW381 | 22 333 | 2 130 | 9.5% | 3 969 | 17.8% | 6 099 | 27.3% | 4 061 | 9.2% | (2.3%) |
| B | Tswaing | NW382 | - | - | - | - | - | - | - | - | - | - |
| B | Mafikeng | NW383 | 36 757 | 4 561 | 12.4% | 4 997 | 13.6% | 9 558 | 26.0% | 14 034 | 30.9% | (64.4%) |
| B | Ditsobotla | NW384 | 17 839 | 115 | 0.6% | 79 | 0.4% | 193 | 1.1% | 4 135 | - | (98.1%) |
| B | Ramotshere Moiloa | NW385 | 35 729 | 2 234 | 6.3% | 1 509 | 4.2% | 3 743 | 10.5% | 8 246 | 18.1% | (81.7%) |
| C | Ngaka Modiri Molema | DC38 | 31 230 | 4 690 | 15.0% | 2 358 | 7.6% | 7 048 | 22.6% | 10 213 | 25.4% | (76.9%) |
| | Total Ngaka Modiri Molema | | 143 887 | 13 729 | 9.5% | 12 912 | 9.0% | 26 641 | 18.5% | 40 689 | 24.7% | (68.3%) |
| B | Naledi (NW) | NW392 | 6 018 | 1 414 | 23.5% | 1 336 | 22.2% | 2 750 | 45.7% | - | - | - |
| B | Mamusa | NW393 | - | - | - | - | - | - | - | 743 | 11.9% | (100.0%) |
| B | Greater Taung | NW394 | 1 231 | 54 | 4.4% | 40 | 3.2% | 94 | 7.6% | 3 030 | - | (98.7%) |
| B | Lekwa-Teemane | NW396 | 950 | 229 | 24.1% | 71 | 7.5% | 300 | 31.6% | 238 | 22.4% | (70.0%) |
| B | Kagisano-Molopo | NW397 | 34 345 | 4 129 | 12.0% | 6 656 | 19.4% | 10 785 | 31.4% | 6 720 | 17.4% | (1.0%) |
| C | Dr Ruth Segomotsi Mompati | DC39 | 51 495 | 5 781 | 11.2% | 1 834 | 3.6% | 7 615 | 14.8% | 11 377 | 14.7% | (83.9%) |
| | Total Dr Ruth Segomotsi Mompati | | 94 039 | 11 607 | 12.3% | 9 937 | 10.6% | 21 544 | 22.9% | 22 108 | 16.7% | (55.1%) |
| B | City of Mafikeng | NW403 | 68 286 | 12 415 | 18.2% | 12 831 | 18.8% | 25 246 | 37.0% | 22 906 | 17.5% | (44.0%) |
| B | Maquassisi Hills | NW404 | 6 466 | 948 | 14.7% | 484 | 7.5% | 1 433 | 22.2% | 1 763 | 14.9% | (72.5%) |
| B | J B Marks | NW405 | 49 012 | 2 207 | 4.5% | 2 501 | 5.1% | 4 708 | 9.6% | 2 133 | 2.3% | 17.3% |
| C | Dr Kenneth Kaunda | DC40 | 13 800 | 4 106 | 29.8% | 1 316 | 9.5% | 5 421 | 39.3% | 3 456 | 12.6% | (61.9%) |
| | Total Dr Kenneth Kaunda | | 137 564 | 19 676 | 14.3% | 17 132 | 12.5% | 36 808 | 26.8% | 30 258 | 12.0% | (43.4%) |
| | Total North West | | 550 110 | 76 276 | 13.9% | 68 212 | 12.4% | 144 488 | 26.3% | 144 392 | 16.9% | (52.8%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Planning and development | | Budget | 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 | |
|--------------------------|----------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 10 361 | - | - | 4 332 | 41.8% | 4 332 | 41.8% | 4 844 | 22.4% | (10.6%) |
| B | Ga-Segonyana | NC452 | 21 260 | 4 612 | 21.7% | 5 199 | 24.5% | 9 810 | 46.1% | 7 212 | 28.0% | (27.9%) |
| B | Gamagara | NC453 | 24 813 | 5 163 | 20.8% | 5 932 | 23.9% | 11 095 | 44.7% | 7 630 | 26.0% | (22.3%) |
| C | John Taolo Gaetsewe | DC45 | 18 297 | 3 909 | 21.4% | 5 129 | 28.0% | 9 038 | 49.4% | 8 020 | 23.5% | (36.0%) |
| | Total John Taolo Gaetsewe | | 74 731 | 13 683 | 18.3% | 20 591 | 27.6% | 34 275 | 45.9% | 27 706 | 25.2% | (25.7%) |
| B | Richtersveld | NC061 | 86 | 249 | 289.2% | 68 | 79.5% | 317 | 368.7% | 85 | 0.7% | (19.9%) |
| B | Nama Khoi | NC062 | 2 020 | 402 | 19.9% | 356 | 17.6% | 758 | 37.5% | 577 | 21.3% | (38.4%) |
| B | Kamiesberg | NC064 | 1 882 | 450 | 23.9% | 697 | 37.0% | 1 148 | 61.0% | 1 592 | 140.9% | (56.2%) |
| B | Hantam | NC065 | 2 029 | 395 | 19.5% | 476 | 23.4% | 870 | 42.9% | 930 | 29.5% | (48.9%) |
| B | Karoo Hoogland | NC066 | - | 134 | - | 201 | - | 335 | - | (2) | (0.2%) | (13483.8%) |
| B | Khai-Ma | NC067 | 1 263 | 162 | 12.8% | 353 | 27.9% | 515 | 40.8% | 470 | 14.8% | (24.9%) |
| C | Namakwa | DC6 | 8 619 | 1 714 | 19.9% | 1 927 | 22.4% | 3 642 | 42.3% | 2 469 | 15.1% | (21.9%) |
| | Total Namakwa | | 15 899 | 3 506 | 22.1% | 4 077 | 25.6% | 7 584 | 47.7% | 6 121 | 20.2% | (33.4%) |
| B | Ubutu | NC071 | 12 239 | 2 433 | 19.9% | 2 793 | 22.8% | 5 226 | 42.7% | 2 877 | 12.0% | (2.9%) |
| B | Umsobomvu | NC072 | - | - | - | - | - | - | - | - | - | - |
| B | Emthanjeni | NC073 | 14 189 | 2 556 | 18.0% | 2 749 | 19.4% | 5 305 | 37.4% | 5 483 | 25.5% | (49.9%) |
| B | Kareeberg | NC074 | - | 1 557 | - | 610 | - | 2 166 | - | 784 | 11.8% | (22.3%) |
| B | Renoslerberg | NC075 | - | - | - | - | - | - | - | - | - | - |
| B | Thembellhe | NC076 | 11 605 | 1 837 | 15.8% | 1 410 | 12.1% | 3 246 | 28.0% | 3 535 | 15.4% | (60.1%) |
| B | Siyahemba | NC077 | - | - | - | - | - | - | - | - | - | - |
| B | Siyancuma | NC078 | - | - | - | - | - | - | - | - | - | - |
| C | Pixley Ka Seme (NC) | DC7 | 8 213 | 2 314 | 28.2% | 4 029 | 49.1% | 6 343 | 77.2% | 3 046 | 16.3% | 32.3% |
| | Total Pixley ka Seme (NC) | | 46 245 | 10 696 | 23.1% | 11 591 | 25.1% | 22 287 | 48.2% | 15 726 | 16.4% | (26.3%) |
| B | IKali Gand | NC082 | 7 174 | 1 832 | 25.5% | 1 540 | 21.5% | 3 373 | 47.0% | 4 368 | 32.4% | (64.7%) |
| B | IKheis | NC084 | 1 713 | 310 | 18.1% | 198 | 11.6% | 508 | 29.7% | 1 540 | 31.2% | (87.1%) |
| B | Tsantsabane | NC085 | 2 580 | - | - | - | - | - | - | 76 | 4.6% | (100.0%) |
| B | Kgatelopele | NC086 | 1 862 | 197 | 10.6% | 89 | 4.8% | 286 | 15.4% | 122 | 33.8% | (26.8%) |
| B | Dawid Kruijer | NC087 | 15 285 | - | - | 2 736 | 17.9% | 2 736 | 17.9% | 4 761 | 17.6% | (42.5%) |
| C | Z F Mgcawu | DC8 | 11 753 | 2 475 | 21.1% | 1 433 | 12.2% | 3 908 | 33.3% | 4 463 | 24.9% | (67.9%) |
| | Total Z F Mgcawu | | 40 367 | 4 815 | 11.9% | 5 996 | 14.9% | 10 810 | 26.8% | 15 331 | 23.5% | (60.9%) |
| B | Sol Plaatje | NC091 | 47 161 | 10 375 | 22.0% | 10 676 | 22.6% | 21 051 | 44.6% | 19 894 | 22.5% | (46.3%) |
| B | Dikgallong | NC092 | 4 601 | 525 | 11.4% | 1 237 | 26.9% | 1 762 | 38.3% | 5 320 | 22.4% | (76.7%) |
| B | Magareng | NC093 | 4 224 | 472 | 11.2% | 552 | 13.1% | 1 024 | 24.2% | 944 | 4.8% | (41.5%) |
| B | Phokwane | NC094 | 2 741 | 468 | 17.1% | 436 | 15.9% | 904 | 33.0% | 1 475 | 31.3% | (70.4%) |
| C | Frances Baard | DC9 | 45 811 | 3 090 | 6.7% | 6 897 | 15.1% | 9 987 | 21.8% | 10 590 | 23.1% | (34.9%) |
| | Total Frances Baard | | 104 537 | 14 929 | 14.3% | 19 799 | 18.9% | 34 728 | 33.2% | 38 223 | 21.3% | (48.2%) |
| | Total Northern Cape | | 281 779 | 47 630 | 16.9% | 62 054 | 22.0% | 109 684 | 38.9% | 103 107 | 21.6% | (39.8%) |

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| Planning and development | | Budget | 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 | |
|--------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 1 511 371 | 295 810 | 19.6% | 302 482 | 20.0% | 598 293 | 39.6% | 509 174 | 23.9% | (40.6%) |
| | Total Metros | | 1 511 371 | 295 810 | 19.6% | 302 482 | 20.0% | 598 293 | 39.6% | 509 174 | 23.9% | (40.6%) |
| B | Matzikama | WC011 | 12 687 | 1 944 | 15.3% | 2 442 | 19.3% | 4 387 | 34.6% | 5 776 | 30.7% | (57.7%) |
| B | Cederberg | WC012 | 8 443 | 1 668 | 19.8% | 1 694 | 20.1% | 3 361 | 39.8% | 2 611 | 23.5% | (35.1%) |
| B | Bergrivier | WC013 | 12 688 | 2 704 | 21.3% | 3 135 | 24.7% | 5 839 | 46.0% | 5 107 | 20.6% | (38.6%) |
| B | Saldanha Bay | WC014 | 59 450 | 10 616 | 17.9% | 14 751 | 24.8% | 25 367 | 42.7% | 20 485 | 21.0% | (28.0%) |
| B | Swartland | WC015 | 12 912 | 2 383 | 18.5% | 3 637 | 28.2% | 6 019 | 46.6% | 5 226 | 24.0% | (30.4%) |
| C | West Coast | DC1 | 9 746 | 1 948 | 20.0% | 2 573 | 26.4% | 4 522 | 46.4% | 4 747 | 23.7% | (45.8%) |
| | Total West Coast | | 115 925 | 21 263 | 18.3% | 28 232 | 24.4% | 49 495 | 42.7% | 43 951 | 22.7% | (35.8%) |
| B | Witzenberg | WC022 | 11 868 | 2 516 | 21.2% | 2 321 | 19.6% | 4 836 | 40.8% | 4 090 | 20.3% | (43.3%) |
| B | Drakenstein | WC023 | 54 472 | 12 328 | 22.6% | 14 606 | 26.8% | 26 934 | 49.4% | 23 593 | 30.7% | (38.1%) |
| B | Stellenbosch | WC024 | 69 190 | 18 076 | 26.1% | 14 140 | 20.4% | 32 215 | 46.6% | 14 800 | 5.4% | (4.5%) |
| B | Breedde Valley | WC025 | 15 789 | 3 752 | 23.8% | 3 667 | 23.2% | 7 419 | 47.0% | 7 448 | 23.5% | (50.8%) |
| B | Langeberg | WC026 | 27 918 | 4 991 | 17.9% | 4 612 | 16.5% | 9 603 | 34.4% | 11 663 | 20.8% | (60.5%) |
| C | Cape Winelands DM | DC2 | 32 686 | 4 469 | 13.7% | 5 558 | 17.0% | 10 027 | 30.7% | 5 576 | 10.0% | (0.3%) |
| | Total Cape Winelands | | 211 924 | 46 132 | 21.8% | 44 903 | 21.2% | 91 034 | 43.0% | 67 169 | 15.0% | (33.1%) |
| B | Theewaterskloof | WC031 | 11 641 | 2 435 | 20.9% | 2 572 | 22.1% | 5 006 | 43.0% | 4 494 | 19.7% | (42.8%) |
| B | Overstrand | WC032 | 44 429 | 8 463 | 19.0% | 10 676 | 24.0% | 19 139 | 43.1% | 15 468 | 18.0% | (31.0%) |
| B | Cape Agulhas | WC033 | 13 355 | 2 543 | 19.0% | 3 419 | 25.6% | 5 961 | 44.6% | 4 634 | 26.7% | (26.2%) |
| B | Swellendam | WC034 | 5 287 | 976 | 18.5% | 1 206 | 22.8% | 2 183 | 41.3% | 1 691 | 18.4% | (28.7%) |
| C | Overberg | DC3 | 1 312 | 286 | 21.8% | 260 | 19.8% | 546 | 41.6% | 612 | 20.5% | (57.5%) |
| | Total Overberg | | 76 024 | 14 703 | 19.3% | 18 132 | 23.9% | 32 835 | 43.2% | 26 900 | 19.6% | (32.6%) |
| B | Kannaland | WC041 | - | - | - | - | - | - | - | - | - | - |
| B | Hessequa | WC042 | 10 173 | 2 205 | 21.7% | 2 689 | 26.4% | 4 894 | 48.1% | 5 069 | 26.4% | (46.9%) |
| B | Mossel Bay | WC043 | 38 558 | 5 763 | 14.9% | 5 614 | 14.6% | 11 377 | 29.5% | 10 764 | 23.4% | (47.8%) |
| B | George | WC044 | 31 763 | 6 056 | 19.1% | 6 745 | 21.2% | 12 801 | 40.3% | 12 230 | 24.8% | (44.9%) |
| B | Oudtshoorn | WC045 | 25 062 | 4 292 | 17.1% | 5 495 | 21.9% | 9 788 | 39.1% | 9 900 | 23.4% | (44.5%) |
| B | Bitou | WC047 | 36 253 | 10 464 | 28.9% | 6 903 | 19.0% | 17 367 | 47.9% | 18 528 | 15.0% | (62.7%) |
| B | Knysna | WC048 | 34 124 | 5 121 | 15.0% | 9 101 | 26.7% | 14 222 | 41.7% | 8 870 | 13.1% | (2.6%) |
| C | Garden Route | DC4 | 9 147 | 1 430 | 15.6% | 2 925 | 32.0% | 4 355 | 47.6% | 2 806 | 23.9% | 4.2% |
| | Total Garden Route | | 185 081 | 35 331 | 19.1% | 39 472 | 21.3% | 74 802 | 40.4% | 68 167 | 19.7% | (42.1%) |
| B | Laingsburg | WC051 | 1 324 | 179 | 13.5% | 68 | 5.2% | 247 | 18.6% | 135 | 5.9% | (49.3%) |
| B | Prince Albert | WC052 | 6 793 | 1 599 | 23.5% | 1 327 | 19.5% | 2 927 | 43.1% | 212 | 16.1% | (52.6%) |
| B | Beaufort West | WC053 | 5 578 | (2 763) | (49.5%) | 3 185 | 57.1% | 422 | 7.6% | 3 478 | 30.7% | (8.4%) |
| C | Central Karoo | DC5 | 4 953 | 393 | 7.9% | 714 | 14.4% | 1 106 | 22.3% | 1 405 | 22.1% | (49.2%) |
| | Total Central Karoo | | 18 648 | (592) | (3.2%) | 5 294 | 28.4% | 4 702 | 25.2% | 5 230 | 24.7% | 1.2% |
| | Total Western Cape | | 2 118 973 | 412 645 | 19.5% | 438 515 | 20.7% | 851 161 | 40.2% | 720 590 | 22.1% | (39.1%) |
| | Total National | | 14 034 456 | 2 158 637 | 15.4% | 2 631 461 | 18.8% | 4 790 099 | 34.1% | 4 584 697 | 17.6% | (42.6%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Road transport | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 596 715 | 216 002 | 36.2% | 245 909 | 41.2% | 461 911 | 77.4% | 467 359 | 49.2% | (47.4%) |
| A | Nelson Mandela Bay | NMA | 382 590 | 49 246 | 12.9% | - | - | 49 246 | 12.9% | 120 893 | 43.9% | (100.0%) |
| | Total Metros | | 979 305 | 265 247 | 27.1% | 245 909 | 25.1% | 511 157 | 52.2% | 588 252 | 48.1% | (58.2%) |
| B | Dr Beyers Naude | EC101 | 29 001 | 3 710 | 12.8% | 5 084 | 17.5% | 8 794 | 30.3% | 7 262 | 13.8% | (30.0%) |
| B | Blue Crane Route | EC102 | 19 538 | 4 681 | 24.0% | 5 624 | 28.8% | 10 304 | 52.7% | 6 850 | 25.4% | (17.9%) |
| B | Makana | EC104 | 33 745 | 8 319 | 24.7% | 10 139 | 30.0% | 18 458 | 54.7% | 14 157 | 24.6% | (28.4%) |
| B | Ndlambe | EC105 | 36 204 | 8 287 | 22.9% | 9 879 | 27.3% | 18 166 | 50.2% | 16 849 | 25.1% | (41.4%) |
| B | Sundays River Valley | EC106 | 6 021 | 471 | 7.8% | 910 | 15.1% | 1 381 | 22.9% | 1 725 | 6.4% | (47.3%) |
| B | Kouga | EC108 | 80 642 | 15 881 | 19.7% | 19 619 | 24.3% | 35 500 | 44.0% | 32 441 | 26.0% | (39.5%) |
| B | Kou-Kamma | EC109 | 10 323 | 505 | 4.9% | 474 | 4.6% | 979 | 9.5% | 109 | (11.8%) | 336.9% |
| C | Sarah Baartman | DC10 | 3 093 | - | - | - | - | - | - | - | - | - |
| | Total Sarah Baartman | | 218 567 | 41 853 | 19.1% | 51 730 | 23.7% | 93 583 | 42.8% | 79 393 | 20.7% | (34.8%) |
| B | Mbhashe | EC121 | 35 965 | 1 578 | 4.4% | 7 050 | 19.6% | 8 628 | 24.0% | 7 877 | 59.2% | (10.5%) |
| B | Mnquma | EC122 | 136 687 | 1 956 | 1.4% | 6 010 | 4.4% | 7 966 | 5.8% | 3 196 | 2.3% | 88.0% |
| B | Great Kei | EC123 | 23 702 | - | - | - | - | - | - | 5 811 | 29.8% | (100.0%) |
| B | Amahlathi | EC124 | 59 564 | 338 | 0.6% | 230 | 0.4% | 568 | 1.0% | 621 | (0.1%) | (63.0%) |
| B | Nqushwa | EC126 | 3 807 | 1 463 | 38.4% | 2 041 | 53.6% | 3 505 | 92.1% | 2 999 | 21.6% | (31.9%) |
| B | Raymond Mhlaba | EC129 | 36 354 | 7 574 | 20.8% | 7 523 | 20.7% | 15 097 | 41.5% | 16 711 | 26.9% | (55.0%) |
| C | Amathole | DC12 | 4 412 | - | - | - | - | - | - | 458 | 15.1% | (100.0%) |
| | Total Amathole | | 300 492 | 12 911 | 4.3% | 22 854 | 7.6% | 35 765 | 11.9% | 37 672 | 8.8% | (39.3%) |
| B | Inxuba Yethemba | EC131 | 83 111 | 99 | 0.1% | 4 354 | 5.2% | 4 452 | 5.4% | 4 386 | 3.8% | (0.7%) |
| B | Intsika Yethu | EC135 | 28 267 | 6 414 | 22.7% | 8 508 | 30.1% | 14 922 | 52.8% | 2 596 | 3.7% | 227.7% |
| B | Emalahleni (EC) | EC136 | 3 483 | 1 209 | 34.7% | 1 613 | 46.3% | 2 822 | 81.0% | 617 | 20.4% | 161.2% |
| B | Engcobo | EC137 | 19 338 | 4 352 | 22.5% | 4 194 | 21.7% | 8 546 | 44.2% | 9 167 | 20.8% | (54.2%) |
| B | Sakhisizwe | EC138 | 9 306 | 374 | 4.0% | 643 | 6.9% | 1 018 | 10.9% | 1 249 | 4.9% | (48.5%) |
| B | Enoch Mgijima | EC139 | 62 221 | 7 739 | 12.4% | 8 021 | 12.9% | 15 761 | 25.3% | 13 811 | 15.0% | (41.9%) |
| C | Chris Hani | DC13 | 28 000 | 7 717 | 27.6% | 9 245 | 33.0% | 16 963 | 60.6% | 6 765 | 11.4% | 36.7% |
| | Total Chris Hani | | 233 727 | 27 904 | 11.9% | 36 579 | 15.7% | 64 483 | 27.6% | 38 592 | 9.2% | (5.2%) |
| B | Elundini | EC141 | 42 131 | 1 900 | 4.5% | 6 285 | 14.9% | 8 185 | 19.4% | 4 682 | 5.3% | 34.2% |
| B | Senqu | EC142 | 22 686 | 2 786 | 12.3% | 8 169 | 36.0% | 10 955 | 48.3% | 11 490 | 36.4% | (28.9%) |
| B | Walter Sisulu | EC145 | - | - | - | - | - | - | - | - | - | - |
| C | Joe Gqabi | DC14 | 29 515 | 6 478 | 21.9% | 6 656 | 22.6% | 13 134 | 44.5% | 14 158 | 20.3% | (53.0%) |
| | Total Joe Gqabi | | 94 331 | 11 163 | 11.8% | 21 111 | 22.4% | 32 274 | 34.2% | 30 330 | 17.2% | (30.4%) |
| B | Nqunzulu Hills | EC153 | 40 557 | 5 416 | 13.4% | 4 262 | 10.5% | 9 678 | 23.9% | 1 441 | 2.0% | 195.9% |
| B | Port St Johns | EC154 | 60 218 | 4 766 | 7.9% | 1 181 | 2.0% | 5 947 | 9.9% | 8 621 | 5.1% | (86.3%) |
| B | Nyandeni | EC155 | 32 631 | 7 738 | 23.7% | 8 445 | 25.9% | 16 182 | 49.6% | 10 040 | 17.4% | (15.9%) |
| B | Mhlonito | EC156 | 131 439 | 2 295 | 1.7% | 3 604 | 2.7% | 5 898 | 4.5% | 5 362 | 2.1% | (32.8%) |
| B | King Sabata Dalindyebo | EC157 | 142 098 | 15 664 | 11.0% | 70 076 | 49.3% | 85 741 | 60.3% | 31 192 | 11.6% | 124.7% |
| C | O R Tambo | DC15 | 21 716 | 426 | 2.0% | 2 896 | 13.3% | 3 322 | 15.3% | 2 531 | 17.1% | 14.5% |
| | Total O. R. Tambo | | 428 658 | 36 304 | 8.5% | 90 464 | 21.1% | 126 768 | 29.6% | 59 187 | 7.3% | 52.8% |
| B | Matatiele | EC441 | 26 577 | 451 | 1.7% | 9 704 | 36.5% | 10 155 | 38.2% | 10 336 | 13.0% | (6.1%) |
| B | Umtzavubu | EC442 | 5 308 | 818 | 15.4% | 1 595 | 30.0% | 2 413 | 45.5% | 1 285 | 28.1% | 24.1% |
| B | Mbizana | EC443 | 60 332 | 8 116 | 13.5% | 13 018 | 21.6% | 21 134 | 35.0% | 5 562 | 38.2% | 134.1% |
| B | Ntabankulu | EC444 | 3 273 | - | - | 1 531 | 46.8% | 1 531 | 46.8% | 1 358 | 42.8% | 12.8% |
| C | Alfred Nzo | DC44 | - | - | - | - | - | - | - | - | - | - |
| | Total Alfred Nzo | | 95 490 | 9 385 | 9.8% | 25 848 | 27.1% | 35 232 | 36.9% | 18 540 | 20.6% | 39.4% |
| | Total Eastern Cape | | 2 350 570 | 404 768 | 17.2% | 494 494 | 21.0% | 899 262 | 38.3% | 851 965 | 25.4% | (42.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|---------------------------------|----------------------|-------------|------------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| Road transport | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 367 826 | 138 816 | 37.7% | 141 752 | 38.5% | 280 568 | 76.3% | 143 362 | 25.8% | (1.1)% |
| Total Metros | | | 367 826 | 138 816 | 37.7% | 141 752 | 38.5% | 280 568 | 76.3% | 143 362 | 25.8% | (1.1)% |
| B | Leisemeng | FS161 | 4 596 | 1 951 | 42.4% | 1 843 | 40.1% | 3 794 | 82.6% | 761 | 7.1% | 142.4% |
| B | Kopanong | FS162 | 2 090 | - | - | - | - | - | - | 4 175 | 22.3% | (100.0)% |
| B | Mohokare | FS163 | 4 767 | 374 | 7.9% | - | - | 374 | 7.9% | 1 490 | 19.4% | (100.0)% |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| Total Xhariep | | | 11 453 | 2 325 | 20.3% | 1 843 | 16.1% | 4 169 | 36.4% | 6 426 | 18.6% | (71.3)% |
| B | Masilonyana | FS181 | 9 861 | 22 | 0.2% | 133 | 1.3% | 155 | 1.6% | 341 | 1.5% | (61.1)% |
| B | Tokologo | FS182 | 3 431 | 908 | 26.5% | 995 | 29.0% | 1 902 | 55.5% | 1 379 | 25.7% | (27.9)% |
| B | Tswelopele | FS183 | 9 394 | 223 | 2.4% | 535 | 5.7% | 758 | 8.1% | 859 | 2.1% | (37.7)% |
| B | Majhabeng | FS184 | 39 958 | 6 254 | 15.7% | 9 489 | 23.7% | 15 743 | 39.4% | 15 749 | 32.8% | (39.7)% |
| B | Nala | FS185 | 43 268 | - | - | 1 096 | 2.5% | 1 096 | 2.5% | 784 | 5.8% | 39.8% |
| C | Lejweleputswa | DC18 | - | - | - | - | - | - | - | - | - | - |
| Total Lejweleputswa | | | 105 913 | 7 406 | 7.0% | 12 248 | 11.6% | 19 654 | 18.6% | 19 113 | 13.0% | (35.9)% |
| B | Setsole | FS191 | 142 269 | 5 652 | 4.0% | 15 136 | 10.6% | 20 787 | 14.6% | 11 393 | 2.1% | 32.9% |
| B | Dihlabeng | FS192 | 22 530 | 5 647 | 25.1% | 5 529 | 24.5% | 11 176 | 49.6% | 10 724 | 38.9% | (48.4)% |
| B | Nketoana | FS193 | 34 854 | 1 966 | 5.6% | 3 986 | 11.4% | 5 952 | 17.1% | 3 763 | 7.5% | 5.9% |
| B | Maluti-a-Phofung | FS194 | 57 891 | 7 677 | 13.3% | 13 459 | 23.2% | 21 136 | 36.5% | 20 475 | 15.4% | (34.3)% |
| B | Phumelela | FS195 | 19 379 | 341 | 1.8% | 2 053 | 10.6% | 2 394 | 12.4% | 3 333 | 22.3% | (38.4)% |
| B | Mantsopa | FS196 | 16 535 | 101 | 0.6% | 1 851 | 11.2% | 1 953 | 11.8% | 1 650 | 1.6% | 12.2% |
| C | Thabo Mofutsanyana | DC19 | 12 344 | - | - | - | - | - | - | - | - | - |
| Total Thabo Mofutsanyana | | | 305 801 | 21 383 | 7.0% | 42 015 | 13.7% | 63 398 | 20.7% | 51 338 | 6.9% | (18.2)% |
| B | Moghaka | FS201 | 36 342 | 7 494 | 20.6% | 6 417 | 17.7% | 13 911 | 38.3% | 11 979 | 20.2% | (46.4)% |
| B | Ngwathe | FS203 | 120 710 | 29 435 | 24.4% | 27 933 | 23.1% | 57 368 | 47.5% | 88 127 | 56.6% | (68.3)% |
| B | Metsimaholo | FS204 | 72 885 | 5 694 | 7.8% | 20 634 | 28.3% | 26 327 | 36.1% | 22 623 | 29.4% | (8.8)% |
| B | Mafube | FS205 | 5 991 | - | - | - | - | - | - | 201 | 3.9% | (100.0)% |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - |
| Total Fezile Dabi | | | 235 928 | 42 622 | 18.1% | 54 983 | 23.3% | 97 606 | 41.4% | 122 929 | 39.1% | (55.3)% |
| Total Free State | | | 1 026 920 | 212 553 | 20.7% | 252 842 | 24.6% | 465 394 | 45.3% | 343 168 | 19.3% | (26.3)% |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 2 354 196 | 563 498 | 23.9% | 775 037 | 32.9% | 1 338 535 | 56.9% | 896 794 | 26.8% | (13.6)% |
| A | City of Johannesburg | JHB | 4 278 901 | 579 168 | 13.5% | 663 917 | 15.5% | 1 243 086 | 29.1% | 881 371 | 12.6% | (24.7)% |
| A | City of Tshwane | TSH | 1 978 604 | 382 009 | 19.3% | 426 517 | 21.6% | 808 526 | 40.9% | 736 352 | 24.7% | (42.1)% |
| Total Metros | | | 8 611 701 | 1 524 675 | 17.7% | 1 865 471 | 21.7% | 3 390 146 | 39.4% | 2 514 517 | 19.5% | (25.8)% |
| B | Emlufeni | GT421 | 322 990 | 45 662 | 14.1% | 44 520 | 13.8% | 90 182 | 27.9% | 20 569 | 3.8% | 116.4% |
| B | Midvaal | GT422 | 72 596 | 15 604 | 21.5% | 15 684 | 21.6% | 31 289 | 43.1% | 30 030 | 26.0% | (47.8)% |
| B | Lesedi | GT423 | 19 674 | 3 201 | 16.3% | 3 434 | 17.5% | 6 635 | 33.7% | 5 288 | 12.4% | (35.1)% |
| C | Sedibeng | DC42 | 65 934 | 17 066 | 25.9% | 16 327 | 24.8% | 33 393 | 50.6% | 31 975 | 24.7% | (48.9)% |
| Total Sedibeng | | | 481 194 | 81 534 | 16.9% | 79 965 | 16.6% | 161 499 | 33.6% | 87 862 | 10.2% | (9.0)% |
| B | Mogale City | GT481 | 141 978 | (270 052) | (190.2)% | 28 441 | 20.0% | (241 611) | (170.2)% | 69 961 | 30.0% | (59.3)% |
| B | Merapong City | GT484 | 97 332 | 16 847 | 17.3% | 17 328 | 17.8% | 34 175 | 35.1% | 16 013 | 13.8% | 8.2% |
| B | Rand West City | GT485 | 92 550 | 37 991 | 41.0% | 67 892 | 73.4% | 105 883 | 114.4% | 29 733 | 23.1% | 128.3% |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| Total West Rand | | | 331 861 | (215 214) | (64.9)% | 113 661 | 34.2% | (101 553) | (30.6)% | 115 707 | 24.8% | (1.8)% |
| Total Gauteng | | | 9 424 755 | 1 390 995 | 14.8% | 2 059 097 | 21.8% | 3 450 093 | 36.6% | 2 718 086 | 19.2% | (24.2)% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | 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 | |
|-----------------------|----------------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Road transport | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 2 820 052 | 512 765 | 18.2% | 394 777 | 14.0% | 907 542 | 32.2% | 1 150 137 | 27.6% | (65.7%) |
| | Total Metros | | 2 820 052 | 512 765 | 18.2% | 394 777 | 14.0% | 907 542 | 32.2% | 1 150 137 | 27.6% | (65.7%) |
| B | Umdoni | KZN212 | 68 148 | 6 122 | 9.0% | 18 608 | 27.3% | 24 730 | 36.3% | 6 337 | 19.5% | 193.6% |
| B | Umzumbi | KZN213 | 13 441 | 5 387 | 40.1% | 2 951 | 22.0% | 8 338 | 62.0% | 4 819 | 28.4% | (38.8%) |
| B | uMuziwabantu | KZN214 | 14 768 | 4 595 | 31.1% | 5 438 | 36.8% | 10 033 | 67.9% | 5 321 | 37.4% | 2.2% |
| B | Ray Nkonyeni | KZN216 | 136 438 | 12 471 | 9.1% | 14 636 | 10.7% | 27 108 | 19.9% | 57 880 | 20.4% | (74.7%) |
| C | Ugu | DC21 | - | - | - | - | - | - | - | - | - | - |
| | Total Ugu | | 232 795 | 28 575 | 12.3% | 41 633 | 17.9% | 70 208 | 30.2% | 74 356 | 21.6% | (44.0%) |
| B | uMshwathi | KZN221 | 11 349 | 3 089 | 27.2% | 4 799 | 42.3% | 7 888 | 69.5% | 4 222 | 32.3% | 13.7% |
| B | uMngeni | KZN222 | 20 489 | 5 991 | 29.2% | 5 723 | 27.9% | 11 714 | 57.2% | 6 414 | 10.8% | (10.8%) |
| B | Mpofana | KZN223 | 8 537 | 2 430 | 28.5% | 3 023 | 35.4% | 5 452 | 63.9% | 3 462 | 10.4% | (12.7%) |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 151 400 | 60 421 | 39.9% | 147 | 0.1% | 60 568 | 40.0% | 123 981 | 38.3% | (99.9%) |
| B | Mkhambathini | KZN226 | 9 394 | 2 561 | 27.3% | 1 998 | 21.3% | 4 559 | 48.5% | 4 062 | 23.5% | (50.8%) |
| B | Richmond | KZN227 | 36 470 | 4 498 | 12.3% | 14 860 | 40.7% | 19 358 | 53.1% | 11 694 | 25.9% | - |
| C | uMgungundlovu | DC22 | 11 100 | 829 | 7.5% | 1 235 | 11.1% | 2 064 | 18.6% | 1 179 | - | 4.7% |
| | Total uMgungundlovu | | 248 739 | 79 819 | 32.1% | 31 784 | 12.8% | 111 603 | 44.9% | 155 014 | 32.6% | (79.5%) |
| B | Okhahlamba | KZN235 | - | - | - | - | - | - | - | - | - | - |
| B | Inkosi Langalibalele | KZN237 | 23 212 | 6 366 | 27.4% | 7 102 | 30.6% | 13 468 | 58.0% | 2 243 | 3.1% | 216.6% |
| B | Alfred Duma | KZN238 | 4 030 | 922 | 22.9% | 880 | 21.8% | 1 803 | 44.7% | 1 492 | 24.1% | (41.0%) |
| C | Uthukela | DC23 | - | - | - | - | - | - | - | - | - | - |
| | Total Uthukela | | 27 242 | 7 288 | 26.8% | 7 982 | 29.3% | 15 270 | 56.1% | 3 735 | 4.3% | 113.7% |
| B | Endumeni | KZN241 | 41 704 | 7 993 | 19.2% | 4 973 | 11.9% | 12 966 | 31.1% | 17 143 | 17.0% | (71.0%) |
| B | Nquthu | KZN242 | 7 464 | 188 | 2.5% | 417 | 5.6% | 604 | 8.1% | 2 234 | 20.2% | (81.4%) |
| B | Msinga | KZN244 | 40 170 | 3 363 | 8.4% | 3 905 | 9.7% | 7 268 | 18.1% | 9 570 | 41.1% | (59.2%) |
| B | Umvoti | KZN245 | 29 178 | 8 607 | 29.5% | 9 829 | 33.7% | 18 436 | 63.2% | 17 271 | 38.2% | (43.1%) |
| C | Umzinyathi | DC24 | - | - | - | - | - | - | - | - | - | - |
| | Total Umzinyathi | | 118 516 | 20 151 | 17.0% | 19 124 | 16.1% | 39 275 | 33.1% | 46 218 | 26.1% | (58.6%) |
| B | Newcastle | KZN252 | 222 388 | 17 621 | 7.9% | 87 566 | 39.4% | 105 187 | 47.3% | 181 557 | 41.9% | (51.8%) |
| B | Emadlangeni | KZN253 | 5 508 | 1 821 | 33.1% | 1 413 | 25.7% | 3 234 | 58.7% | 1 811 | 72.6% | (22.0%) |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 227 896 | 19 442 | 8.5% | 88 979 | 39.0% | 108 422 | 47.6% | 183 368 | 42.1% | (51.5%) |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | 95 | - | (100.0%) |
| B | Abaqulusi | KZN263 | 35 862 | 3 266 | 9.1% | 8 989 | 25.1% | 12 255 | 34.2% | 7 253 | 49.0% | 23.9% |
| B | Nongoma | KZN265 | 7 895 | 4 642 | 58.8% | 5 078 | 64.3% | 9 720 | 123.1% | 77 045 | 1288.5% | (93.4%) |
| B | Ulundi | KZN266 | 5 307 | 5 289 | 99.7% | 8 090 | 152.4% | 13 378 | 252.1% | 434 | 2947.5% | 1763.8% |
| C | Zululand | DC26 | - | - | - | - | - | - | - | - | - | - |
| | Total Zululand | | 49 064 | 13 196 | 26.9% | 22 156 | 45.2% | 35 353 | 72.1% | 84 827 | 137.5% | (73.9%) |
| B | Umhlabuyalingana | KZN271 | 12 625 | 2 272 | 18.0% | 2 725 | 21.6% | 4 997 | 39.6% | 3 686 | 16.7% | (26.1%) |
| B | Jozini | KZN272 | 821 | 1 186 | 144.5% | 441 | 53.7% | 1 627 | 198.2% | 462 | 1.9% | (4.6%) |
| B | Mtubatuba | KZN275 | 22 872 | 6 880 | 30.1% | 641 | 2.8% | 7 521 | 32.9% | 7 326 | 15.6% | (91.3%) |
| B | Hlabisa Big Five | KZN276 | - | 153 | - | 226 | - | 379 | - | 12 | 0.1% | 1847.2% |
| C | Umkhanyakude | DC27 | 2 624 | 481 | 18.3% | 611 | 23.3% | 1 092 | 41.6% | 822 | 22.0% | (25.7%) |
| | Total Umkhanyakude | | 38 942 | 10 972 | 28.2% | 4 644 | 11.9% | 15 616 | 40.1% | 12 308 | 13.4% | (62.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Road transport | | Budget | 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 |
|----------------------------|---------------------------|-------------|-----------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|--------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | Code | | | | | | | | | | |
| B | Mtolazi | KZN281 | 2 420 | 476 | 19.7% | 494 | 20.4% | 970 | 40.1% | 834 | 7.0% | (40.8%) |
| B | uMhlathuze | KZN282 | 202 253 | 38 406 | 19.0% | 46 739 | 23.1% | 85 145 | 42.1% | 93 522 | 23.8% | (50.0%) |
| B | uMlalazi | KZN284 | 54 335 | 6 263 | 11.5% | 17 958 | 33.0% | 24 221 | 44.6% | 28 348 | 35.4% | (36.7%) |
| B | Mthonjaneni | KZN285 | 18 055 | 5 573 | 30.9% | 4 699 | 26.0% | 10 272 | 56.9% | 9 021 | 34.2% | (47.9%) |
| B | Nkandla | KZN286 | 16 635 | - | - | - | - | - | - | 3 709 | 17.9% | (100.0%) |
| C | King Cetshwayo | DC28 | - | - | - | - | - | - | - | - | - | - |
| Total uThungulu | | | 293 697 | 50 719 | 17.3% | 69 889 | 23.8% | 120 607 | 41.1% | 135 435 | 26.1% | (48.4%) |
| B | Mandeni | KZN291 | 23 743 | 2 876 | 12.1% | 11 802 | 49.7% | 14 679 | 61.8% | 15 887 | 29.8% | (25.7%) |
| B | KwaDukuza | KZN292 | 98 226 | 20 269 | 20.6% | 23 415 | 23.8% | 43 684 | 44.5% | 37 668 | 23.3% | (37.8%) |
| B | Ndwedwe | KZN293 | 23 203 | 6 356 | 27.4% | 4 847 | 20.9% | 11 203 | 48.3% | 5 805 | 21.9% | (16.5%) |
| B | Maphumulo | KZN294 | 9 368 | 1 667 | 17.8% | 1 802 | 19.2% | 3 469 | 37.0% | 2 791 | 15.4% | (35.4%) |
| C | iLembe | DC29 | - | - | - | - | - | - | - | - | - | - |
| Total iLembe | | | 154 541 | 31 168 | 20.2% | 41 867 | 27.1% | 73 035 | 47.3% | 62 150 | 23.9% | (32.6%) |
| B | Greater Kokstad | KZN433 | 35 640 | 3 103 | 8.7% | 3 372 | 9.5% | 6 475 | 18.2% | 6 749 | 22.5% | (50.0%) |
| B | Ubuhebezwe | KZN434 | 16 195 | 4 371 | 27.0% | 3 564 | 22.0% | 7 935 | 49.0% | 2 886 | 7.6% | 23.5% |
| B | Umkhulu | KZN435 | 85 705 | 5 476 | 6.4% | 8 047 | 9.4% | 13 523 | 15.8% | 35 287 | 22.4% | (77.2%) |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 22 178 | 5 385 | 24.3% | 4 723 | 21.3% | 10 108 | 45.6% | 10 551 | 30.0% | (55.2%) |
| C | Harry Gwala | DC43 | - | - | - | - | - | - | - | - | - | - |
| Total Harry Gwala | | | 159 718 | 18 335 | 11.5% | 19 706 | 12.3% | 38 042 | 23.8% | 55 473 | 21.6% | (64.5%) |
| Total Kwazulu-Natal | | | 4 371 202 | 792 430 | 18.1% | 742 542 | 17.0% | 1 534 973 | 35.1% | 1 963 021 | 28.6% | (62.2%) |
| LIMPOPO | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 42 001 | 13 978 | 33.3% | 8 561 | 20.4% | 22 539 | 53.7% | 14 323 | 18.9% | (40.2%) |
| B | Greater Letaba | LIM332 | 54 220 | 14 488 | 26.7% | 20 536 | 37.9% | 35 024 | 64.6% | 9 481 | 30.9% | 116.6% |
| B | Greater Tzaneen | LIM333 | 190 142 | 29 079 | 15.7% | 20 079 | 10.6% | 49 983 | 26.3% | 73 590 | 23.7% | (72.7%) |
| B | Ba-Phalaborwa | LIM334 | 97 802 | 7 790 | 8.0% | 25 132 | 25.7% | 32 922 | 33.7% | 18 358 | 9.4% | 36.9% |
| B | Maruleng | LIM335 | - | - | - | 675 | - | 675 | - | - | - | - |
| C | Mopani | DC33 | 8 808 | 1 071 | 12.2% | 1 832 | 20.8% | 2 903 | 33.0% | - | - | - |
| Total Mopani | | | 392 973 | 67 232 | 17.1% | 76 815 | 19.5% | 144 047 | 36.7% | 115 752 | 19.8% | (33.6%) |
| B | Musina | LIM341 | 5 346 | 42 | 0.8% | 65 | 1.2% | 107 | 2.0% | 118 | 0.3% | (45.0%) |
| B | Thulamela | LIM343 | 136 551 | 3 425 | 2.5% | 25 293 | 18.5% | 28 718 | 21.0% | 16 837 | 12.0% | 50.2% |
| B | Makhado | LIM344 | 76 092 | 9 671 | 12.7% | 16 194 | 21.3% | 25 866 | 34.0% | 32 855 | 38.4% | (50.7%) |
| B | Collins Chabane | LIM345 | 29 221 | 6 567 | 22.5% | 10 179 | 34.8% | 16 746 | 57.3% | 6 094 | 13.8% | 67.0% |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - | - |
| Total Vhembe | | | 247 209 | 19 706 | 8.0% | 51 731 | 20.9% | 71 438 | 28.9% | 55 904 | 18.1% | (7.5%) |
| B | Blouberg | LIM351 | 37 771 | 1 887 | 5.0% | 2 203 | 5.8% | 4 090 | 10.8% | 4 814 | (7.9%) | (54.2%) |
| B | Molemole | LIM353 | 3 178 | 848 | 26.7% | 760 | 23.9% | 1 607 | 50.6% | 1 491 | 31.4% | (49.0%) |
| B | Polokwane | LIM354 | 331 562 | 45 318 | 13.7% | 63 911 | 19.3% | 109 230 | 32.9% | 44 780 | 10.5% | 42.7% |
| B | Lepelle-Nkumpi | LIM355 | 28 867 | - | - | - | - | - | - | 3 043 | 14.8% | (100.0%) |
| C | Capricorn | DC35 | 3 366 | 224 | 6.7% | 259 | 7.7% | 483 | 14.3% | 1 003 | 30.9% | (74.2%) |
| Total Capricorn | | | 404 744 | 48 277 | 11.9% | 67 132 | 16.6% | 115 410 | 28.5% | 55 131 | 13.3% | 21.8% |
| B | Thabazimbi | LIM361 | 41 532 | 8 165 | 19.7% | 6 581 | 15.8% | 14 746 | 35.5% | 13 204 | 33.2% | (50.2%) |
| B | Lephalale | LIM362 | 52 091 | 2 418 | 4.6% | 2 900 | 5.6% | 5 318 | 10.2% | 11 383 | 17.1% | (74.5%) |
| B | Bela Bela | LIM366 | 50 317 | 787 | 1.6% | 491 | 1.0% | 1 277 | 2.5% | 1 945 | 0.6% | (74.8%) |
| B | Mogalakwena | LIM367 | 97 895 | 10 861 | 11.1% | 24 545 | 25.1% | 35 406 | 36.2% | 44 405 | 26.2% | (44.7%) |
| B | Modimolle-Mookgopong | LIM368 | 46 192 | 6 193 | 13.4% | 7 021 | 15.2% | 13 214 | 28.6% | 9 696 | 11.6% | (27.6%) |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| Total Waterberg | | | 288 026 | 28 424 | 9.9% | 41 538 | 14.4% | 69 962 | 24.3% | 80 633 | 18.6% | (48.5%) |
| B | Ephraim Mogale | LIM471 | 11 393 | 1 916 | 16.8% | 2 943 | 25.8% | 4 859 | 42.6% | 4 812 | 24.9% | (38.8%) |
| B | Elias Motsoaledi | LIM472 | 69 687 | 7 544 | 10.8% | 9 754 | 14.0% | 17 299 | 24.8% | 40 969 | 50.4% | (76.2%) |
| B | Makhuduthamaga | LIM473 | 31 448 | 6 846 | 21.8% | 11 424 | 36.3% | 18 270 | 58.1% | 4 214 | 16.1% | 171.1% |
| B | Tubatse Felagomo | LIM476 | 28 270 | 4 310 | 15.2% | 5 160 | 18.3% | 9 471 | 33.5% | 8 351 | 11.5% | (38.2%) |
| C | Sekhukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| Total Sekhukhune | | | 140 797 | 20 617 | 14.6% | 29 282 | 20.8% | 49 899 | 35.4% | 58 346 | 33.0% | (49.8%) |
| Total Limpopo | | | 1 473 750 | 184 256 | 12.5% | 266 499 | 18.1% | 450 755 | 30.6% | 365 767 | 19.2% | (27.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | | |
|-------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 | |
| R thousands | Code | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 12 073 | 2 663 | 22.1% | 2 851 | 23.6% | 5 514 | 45.7% | 898 | 7.2% | 217.5% |
| B | Msakaligwa | MP302 | 11 429 | 2 658 | 23.3% | 2 239 | 19.6% | 4 897 | 42.8% | 4 319 | 21.7% | (48.2%) |
| B | Mkhondo | MP303 | 29 176 | 2 876 | 9.9% | 8 310 | 28.5% | 11 186 | 38.3% | 8 387 | 15.7% | (0.9%) |
| B | Pixley Ka Seme (MP) | MP304 | 1 773 | 101 | 5.7% | 96 | 5.4% | 197 | 11.1% | 165 | 3.3% | (41.5%) |
| B | Lekwa | MP305 | 22 284 | 101 | 0.5% | 277 | 1.2% | 378 | 1.7% | 7 618 | 33.1% | (96.4%) |
| B | Dipaleseng | MP306 | 3 630 | 51 | 1.4% | 170 | 4.7% | 221 | 6.1% | 195 | 18.4% | (13.0%) |
| B | Govan Mbeki | MP307 | 3 039 | 10 | 0.3% | 182 | 6.0% | 192 | 6.3% | 5 | 0.1% | 3378.6% |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 83 403 | 8 459 | 10.1% | 14 125 | 16.9% | 22 585 | 27.1% | 21 588 | 18.2% | (34.6%) |
| B | Victor Khanye | MP311 | 28 962 | 646 | 2.2% | 8 652 | 29.9% | 9 298 | 32.1% | 9 253 | 46.4% | (6.5%) |
| B | Emalaheni (MP) | MP312 | 144 988 | 9 636 | 6.6% | 19 084 | 13.2% | 28 720 | 19.8% | 27 302 | 13.3% | (30.1%) |
| B | Steve Tshwete | MP313 | 93 216 | 19 287 | 20.7% | 20 779 | 22.3% | 40 066 | 43.0% | 22 228 | 23.8% | (6.5%) |
| B | Emakhazeni | MP314 | 15 472 | 1 302 | 8.4% | 4 622 | 29.9% | 5 924 | 38.3% | 5 638 | 19.5% | (18.0%) |
| B | Thembitse Hani | MP315 | 62 600 | 10 479 | 16.7% | 7 062 | 11.3% | 17 542 | 28.0% | 9 861 | 9.2% | (28.4%) |
| B | Dr J.S. Moroka | MP316 | 28 989 | 78 | 0.3% | 18 | 0.1% | 97 | 0.3% | 6 403 | 19.3% | (99.7%) |
| C | Nkangala | DC31 | - | - | - | - | - | - | - | - | - | - |
| | Total Nkangala | | 374 229 | 41 429 | 11.1% | 60 218 | 16.1% | 101 647 | 27.2% | 80 686 | 17.0% | (25.4%) |
| B | Thaba Chweu | MP321 | 10 346 | 1 812 | 17.5% | - | - | 1 812 | 17.5% | - | - | - |
| B | Nkomazi | MP324 | 47 781 | 11 225 | 23.5% | 13 654 | 28.6% | 24 879 | 52.1% | 24 819 | 26.9% | (45.0%) |
| B | Bushbuckridge | MP325 | 86 637 | 776 | 0.9% | 277 | 0.3% | 1 053 | 1.2% | 1 863 | 4.5% | (85.1%) |
| B | City of Mbombela | MP326 | 275 147 | 90 617 | 32.9% | 93 654 | 34.0% | 184 271 | 67.0% | 150 914 | 23.8% | (37.9%) |
| C | Ehlanzeni | DC32 | 2 087 | 508 | 24.3% | 471 | 22.6% | 979 | 46.9% | 924 | 23.7% | (49.0%) |
| | Total Ehlanzeni | | 421 997 | 104 937 | 24.9% | 108 057 | 25.6% | 212 993 | 50.5% | 178 520 | 23.3% | (39.5%) |
| | Total Mpumalanga | | 879 630 | 154 825 | 17.6% | 182 400 | 20.7% | 337 225 | 38.3% | 280 793 | 20.2% | (35.0%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | 32 925 | 117 | 0.4% | 2 625 | 8.0% | 2 742 | 8.3% | 2 414 | 4.5% | 8.7% |
| B | Madibeng | NW372 | 64 023 | 13 026 | 20.3% | 14 305 | 22.3% | 27 330 | 42.7% | 13 025 | 16.2% | 9.8% |
| B | Rustenburg | NW373 | 98 410 | 55 654 | 56.6% | 13 572 | 13.8% | 69 226 | 70.3% | 30 159 | 11.1% | (55.0%) |
| B | Kgetlengrivier | NW374 | 21 391 | 2 826 | 13.2% | - | - | 2 826 | 13.2% | 7 802 | 9.2% | (100.0%) |
| B | Moses Kotane | NW375 | 83 834 | 16 931 | 20.2% | 18 314 | 21.8% | 35 245 | 42.0% | 35 859 | 21.6% | (48.9%) |
| C | Bojanala Platinum | DC37 | 760 | - | - | - | - | - | - | 84 | 39.8% | (100.0%) |
| | Total Bojanala Platinum | | 301 343 | 88 554 | 29.4% | 48 815 | 16.2% | 137 370 | 45.6% | 89 342 | 14.0% | (45.4%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | - | - | - | - | - | - | - | - | - | - |
| B | Mafikeng | NW383 | 40 176 | 5 350 | 13.3% | 4 867 | 12.1% | 10 217 | 25.4% | 13 598 | 58.7% | (64.2%) |
| B | Ditsobotla | NW384 | 22 886 | 1 186 | 5.2% | 232 | 1.0% | 1 418 | 6.2% | 16 743 | 68.2% | (98.6%) |
| B | Ramotshere Moiloa | NW385 | 46 825 | 5 555 | 11.9% | 2 593 | 5.5% | 8 148 | 17.4% | 7 812 | 6.5% | (66.8%) |
| C | Ngaka Modiri Molema | DC38 | 4 901 | 580 | 11.8% | 276 | 5.6% | 856 | 17.5% | 6 390 | 56.2% | (95.7%) |
| | Total Ngaka Modiri Molema | | 114 787 | 12 671 | 11.0% | 7 968 | 6.9% | 20 639 | 18.0% | 44 543 | 29.4% | (82.1%) |
| B | Naledi (NW) | NW392 | 44 922 | 8 966 | 20.0% | 8 756 | 19.5% | 17 721 | 39.4% | 192 | 0.3% | 4460.7% |
| B | Mamusa | NW393 | 1 800 | - | - | - | - | - | - | 736 | 17.5% | (100.0%) |
| B | Greater Taung | NW394 | 39 566 | 1 590 | 4.0% | 1 578 | 4.0% | 3 168 | 8.0% | 7 232 | 17.8% | (78.2%) |
| B | Lekwa-Teemane | NW396 | 19 520 | 4 348 | 22.3% | 1 356 | 6.9% | 5 704 | 29.2% | 3 135 | 11.3% | (56.7%) |
| B | Kagisano-Molopo | NW397 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompoti | DC39 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompoti | | 105 809 | 14 903 | 14.1% | 11 690 | 11.0% | 26 593 | 25.1% | 11 296 | 5.6% | 3.5% |
| B | City of Matlosana | NW403 | 198 114 | 15 125 | 7.6% | 73 569 | 37.1% | 88 694 | 44.8% | 81 294 | 36.8% | (9.5%) |
| B | Maquassi Hills | NW404 | 35 285 | 3 809 | 10.8% | 7 136 | 20.2% | 10 945 | 31.0% | 9 901 | 18.3% | (27.9%) |
| B | J B Marks | NW405 | 212 206 | 1 430 | 0.7% | 1 499 | 0.7% | 2 929 | 1.4% | 1 935 | 0.5% | (22.5%) |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 445 605 | 20 365 | 4.6% | 82 204 | 18.4% | 102 569 | 23.0% | 93 130 | 17.9% | (11.7%) |
| | Total North West | | 967 544 | 136 494 | 14.1% | 150 677 | 15.6% | 287 171 | 29.7% | 238 311 | 16.7% | (36.8%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | | 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 |
|----------------------------------|---------------------|-------------|----------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| Road transport | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 4 593 | - | - | 612 | 13.3% | 612 | 13.3% | - | - | - |
| B | Ga-Segonyana | NC452 | 9 184 | 1 031 | 11.2% | 1 503 | 16.4% | 2 534 | 27.6% | 1 555 | 17.6% | (3.4%) |
| B | Gamagara | NC453 | 24 801 | 3 271 | 13.2% | 3 955 | 15.9% | 7 226 | 29.1% | 3 136 | 15.9% | 26.1% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - | - | - |
| Total John Taolo Gaetsewe | | | 38 578 | 4 302 | 11.2% | 6 070 | 15.7% | 10 371 | 26.9% | 4 691 | 16.3% | 29.4% |
| B | Richtersveld | NC061 | 6 874 | 637 | 9.3% | 819 | 11.9% | 1 455 | 21.2% | 2 087 | 23.0% | (60.8%) |
| B | Nama Khoi | NC062 | 22 691 | 2 978 | 13.1% | 3 029 | 13.3% | 6 006 | 26.5% | 5 400 | 11.0% | (43.9%) |
| B | Kamiesberg | NC064 | 7 446 | 1 035 | 13.9% | 1 129 | 15.2% | 2 164 | 29.1% | 1 659 | 1380.6% | (31.9%) |
| B | Hantam | NC065 | 7 184 | 1 442 | 20.1% | 1 479 | 20.6% | 2 921 | 40.7% | 3 770 | 25.5% | (60.8%) |
| B | Karoo Hoogland | NC066 | 11 731 | 655 | 5.6% | 1 368 | 11.7% | 2 023 | 17.2% | 1 724 | 35.0% | (20.6%) |
| B | Khai-Ma | NC067 | 2 265 | 80 | 3.5% | 182 | 8.0% | 262 | 11.6% | 240 | 5.0% | (24.1%) |
| C | Namakwa | DC6 | 944 | 211 | 22.3% | 211 | 22.3% | 421 | 44.6% | 212 | 15.3% | (0.5%) |
| Total Namakwa | | | 59 136 | 7 038 | 11.9% | 8 216 | 13.9% | 15 254 | 25.8% | 15 091 | 18.4% | (45.6%) |
| B | Ubutu | NC071 | 9 144 | 1 363 | 14.9% | 1 281 | 14.0% | 2 644 | 28.9% | 2 137 | 16.5% | (40.0%) |
| B | Umsobomvu | NC072 | 23 943 | 1 779 | 7.4% | 3 183 | 13.3% | 4 962 | 20.7% | 6 173 | 21.2% | (48.4%) |
| B | Emthanjeni | NC073 | 16 489 | 2 626 | 15.9% | 2 320 | 14.1% | 4 946 | 30.0% | 5 374 | 14.2% | (56.8%) |
| B | Kareeberg | NC074 | 7 332 | 265 | 3.6% | 804 | 11.0% | 1 068 | 14.6% | 371 | 9.4% | 116.8% |
| B | Renoslerberg | NC075 | 5 637 | 414 | 7.4% | 774 | 13.7% | 1 188 | 21.1% | 673 | 9.8% | 14.9% |
| B | Thembellhle | NC076 | 3 566 | 619 | 17.4% | 492 | 13.8% | 1 111 | 31.1% | - | - | - |
| B | Siyahemba | NC077 | 7 520 | 1 312 | 17.5% | 2 553 | 34.0% | 3 866 | 51.4% | 5 227 | 23.1% | (51.1%) |
| B | Siyancuma | NC078 | 13 279 | 944 | 7.1% | 2 161 | 16.3% | 3 105 | 23.4% | 3 606 | 16.1% | (40.1%) |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - | - | - |
| Total Pixley ka Seme (NC) | | | 86 910 | 9 323 | 10.7% | 13 568 | 15.6% | 22 890 | 26.3% | 23 562 | 17.4% | (42.4%) |
| B | IKali Gand | NC082 | 13 213 | 4 806 | 36.4% | 3 088 | 23.4% | 7 893 | 59.7% | 8 689 | 39.2% | (64.5%) |
| B | IKheis | NC084 | 925 | 23 | 2.4% | 9 | 0.9% | 31 | 3.4% | 88 | 2.1% | (90.2%) |
| B | Tsantsabane | NC085 | 15 124 | - | - | - | - | - | - | 2 488 | 11.6% | (100.0%) |
| B | Kgatelopele | NC086 | 3 302 | 369 | 11.2% | 223 | 6.7% | 591 | 17.9% | 773 | 25.6% | (71.2%) |
| B | Dawid Kruijer | NC087 | 46 612 | - | - | 8 691 | 18.6% | 8 691 | 18.6% | 7 572 | 10.7% | 14.8% |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - | - |
| Total Z F Mgcawu | | | 79 176 | 5 197 | 6.6% | 12 010 | 15.2% | 17 207 | 21.7% | 19 610 | 16.9% | (38.8%) |
| B | Sol Plaatje | NC091 | 84 208 | 21 597 | 25.6% | 22 005 | 26.1% | 43 601 | 51.8% | 38 899 | 30.0% | (43.4%) |
| B | Dikgallong | NC092 | 1 998 | 88 | 4.4% | 217 | 10.8% | 305 | 15.3% | 2 906 | 135.0% | (92.5%) |
| B | Magareng | NC093 | 1 117 | 242 | 21.6% | 274 | 24.5% | 515 | 46.2% | 459 | 5.0% | (40.3%) |
| B | Phokwane | NC094 | 14 001 | 1 587 | 11.3% | 1 598 | 11.4% | 3 185 | 22.7% | 3 701 | 13.2% | (56.8%) |
| C | Frances Baard | DC9 | - | - | - | - | - | - | - | - | - | - |
| Total Frances Baard | | | 101 324 | 23 514 | 23.2% | 24 093 | 23.8% | 47 606 | 47.0% | 45 965 | 27.2% | (47.6%) |
| Total Northern Cape | | | 365 124 | 49 373 | 13.5% | 63 956 | 17.5% | 113 329 | 31.0% | 108 919 | 20.4% | (41.3%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 3 607 973 | 648 510 | 18.0% | 943 305 | 26.1% | 1 591 815 | 44.1% | 1 361 146 | 26.2% | (30.7%) |
| | Total Metros | | 3 607 973 | 648 510 | 18.0% | 943 305 | 26.1% | 1 591 815 | 44.1% | 1 361 146 | 26.2% | (30.7%) |
| B | Matzikama | WC011 | 33 466 | 5 152 | 15.4% | 6 944 | 20.7% | 12 097 | 36.1% | 13 036 | 27.8% | (46.7%) |
| B | Cederberg | WC012 | 13 456 | 3 129 | 23.3% | 4 082 | 30.3% | 7 210 | 53.6% | 5 782 | 34.1% | (29.4%) |
| B | Bergrivier | WC013 | 30 471 | 6 672 | 21.9% | 7 296 | 23.9% | 13 968 | 45.8% | 13 173 | 29.9% | (44.6%) |
| B | Saldanha Bay | WC014 | 109 161 | 16 651 | 15.3% | 38 591 | 35.4% | 55 241 | 50.6% | 33 624 | 19.9% | 14.8% |
| B | Swartland | WC015 | 52 219 | 3 463 | 6.6% | 5 938 | 11.4% | 9 400 | 18.0% | 9 039 | 10.7% | (34.3%) |
| C | West Coast | DC1 | 133 867 | 22 594 | 16.9% | 48 133 | 36.0% | 70 727 | 52.8% | 66 975 | 33.0% | (28.1%) |
| | Total West Coast | | 372 640 | 57 661 | 15.5% | 110 983 | 29.8% | 168 644 | 45.3% | 141 630 | 25.1% | (21.6%) |
| B | Witzenberg | WC022 | 24 531 | 3 625 | 14.8% | 9 188 | 37.5% | 12 813 | 52.2% | 12 889 | 34.9% | (28.7%) |
| B | Drakenstein | WC023 | 136 304 | 27 732 | 20.3% | 32 026 | 23.5% | 59 758 | 43.8% | 63 240 | 28.4% | (49.4%) |
| B | Stellenbosch | WC024 | 110 045 | 6 004 | 5.5% | 10 367 | 9.4% | 16 371 | 14.9% | 33 221 | 33.5% | (68.8%) |
| B | Breede Valley | WC025 | 154 155 | 30 757 | 20.0% | 21 951 | 14.2% | 52 708 | 34.2% | 13 680 | 12.3% | 60.5% |
| B | Langeberg | WC026 | 18 865 | 3 387 | 18.0% | 6 093 | 32.3% | 9 480 | 50.3% | 10 065 | 25.7% | (39.5%) |
| C | Cape Winelands DM | DC2 | 138 896 | 19 125 | 13.8% | 30 903 | 22.2% | 50 029 | 36.0% | 26 939 | 17.2% | 14.7% |
| | Total Cape Winelands | | 582 797 | 90 630 | 15.6% | 110 528 | 19.0% | 201 158 | 34.5% | 160 035 | 24.8% | (30.9%) |
| B | Theewaterskloof | WC031 | 87 390 | 16 856 | 19.3% | 18 666 | 21.4% | 35 522 | 40.6% | 13 847 | 25.7% | 34.8% |
| B | Overstrand | WC032 | 106 751 | 18 484 | 17.3% | 33 413 | 31.3% | 51 897 | 48.6% | 39 120 | 23.1% | (14.6%) |
| B | Cape Agulhas | WC033 | 19 352 | 4 136 | 21.4% | 4 952 | 25.6% | 9 087 | 47.0% | 7 974 | 25.0% | (37.9%) |
| B | Swellendam | WC034 | 17 212 | 2 946 | 17.1% | 5 520 | 32.1% | 8 474 | 49.2% | 6 672 | 24.0% | (17.1%) |
| C | Overberg | DC3 | 91 771 | 24 291 | 26.5% | 25 998 | 28.3% | 50 289 | 54.8% | 47 108 | 33.7% | (44.8%) |
| | Total Overberg | | 322 476 | 66 712 | 20.7% | 88 557 | 27.5% | 155 269 | 48.1% | 114 721 | 27.2% | (22.8%) |
| B | Kannaland | WC041 | 18 573 | 1 570 | 8.5% | 1 873 | 10.1% | 3 443 | 18.5% | 1 883 | 26.4% | (0.5%) |
| B | Hessequa | WC042 | 43 800 | 6 850 | 15.6% | 14 338 | 32.7% | 21 188 | 48.4% | 15 544 | 23.2% | (7.8%) |
| B | Mossel Bay | WC043 | 73 762 | 11 132 | 15.1% | 15 541 | 21.1% | 26 673 | 36.2% | 16 917 | 14.0% | (8.1%) |
| B | George | WC044 | 421 902 | 47 731 | 11.3% | 100 871 | 23.9% | 148 602 | 35.2% | 88 617 | 15.0% | 13.8% |
| B | Oudtshoorn | WC045 | 38 717 | 6 891 | 17.8% | 8 935 | 23.1% | 15 827 | 40.9% | 27 085 | 19.8% | (67.0%) |
| B | Bitou | WC047 | 46 361 | 3 682 | 7.9% | 7 047 | 15.2% | 10 729 | 23.1% | 10 881 | 14.6% | (35.2%) |
| B | Knysna | WC048 | 70 498 | 7 489 | 10.6% | 18 562 | 26.3% | 26 051 | 37.0% | 16 770 | 17.1% | 10.7% |
| C | Garden Route | DC4 | 163 468 | 38 348 | 23.5% | 34 578 | 21.2% | 72 925 | 44.6% | 732 | 22.0% | 4621.6% |
| | Total Garden Route | | 877 080 | 123 693 | 14.1% | 201 746 | 23.0% | 325 439 | 37.1% | 178 428 | 16.3% | 13.1% |
| B | Laingsburg | WC051 | 11 913 | 1 671 | 14.0% | 5 094 | 42.8% | 6 765 | 56.8% | 5 333 | 37.1% | (4.5%) |
| B | Prince Albert | WC052 | 10 010 | 1 853 | 18.5% | 2 491 | 24.9% | 4 344 | 43.4% | 2 595 | 27.3% | (4.0%) |
| B | Beaufort West | WC053 | 22 532 | 11 745 | 52.1% | 2 664 | 11.8% | 14 408 | 63.9% | 8 936 | 20.5% | (70.2%) |
| C | Central Karoo | DC5 | 47 608 | 6 394 | 13.4% | 12 239 | 25.7% | 18 634 | 39.1% | 21 023 | 28.7% | (41.8%) |
| | Total Central Karoo | | 92 063 | 21 663 | 23.5% | 22 488 | 24.4% | 44 151 | 48.0% | 37 887 | 27.3% | (40.6%) |
| | Total Western Cape | | 5 855 030 | 1 008 869 | 17.2% | 1 477 606 | 25.2% | 2 486 476 | 42.5% | 1 993 847 | 24.8% | (25.9%) |
| | Total National | | 26 714 525 | 4 334 563 | 16.2% | 5 690 114 | 21.3% | 10 024 677 | 37.5% | 8 863 877 | 22.3% | (35.8%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Environmental protection | | Budget | 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 | |
|--------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 22 824 | 6 932 | 30.4% | 7 132 | 31.2% | 14 064 | 61.6% | 11 606 | 30.3% | (38.6%) |
| A | Nelson Mandela Bay | NMA | 48 303 | 6 475 | 13.4% | - | - | 6 475 | 13.4% | 15 488 | 30.4% | (100.0%) |
| | Total Metros | | 71 128 | 13 407 | 18.8% | 7 132 | 10.0% | 20 539 | 28.9% | 27 095 | 30.4% | (73.7%) |
| B | Dr Beyers Naude | EC101 | - | - | - | - | - | - | - | - | - | - |
| B | Blue Crane Route | EC102 | - | - | - | - | - | - | - | - | - | - |
| B | Makana | EC104 | 65 | - | - | - | - | - | - | - | - | - |
| B | Ndlambe | EC105 | 3 896 | 607 | 15.6% | 918 | 23.6% | 1 525 | 39.1% | 2 382 | 55.5% | (61.5%) |
| B | Sundays River Valley | EC106 | - | - | - | - | - | - | - | - | - | - |
| B | Kouga | EC108 | 1 751 | 565 | 32.3% | 170 | 9.7% | 735 | 42.0% | 404 | (1.0%) | (57.9%) |
| B | Kou-Kamma | EC109 | - | - | - | - | - | - | - | - | - | - |
| C | Sarah Baartman | DC10 | - | - | - | - | - | - | - | - | - | - |
| | Total Sarah Baartman | | 5 712 | 1 172 | 20.5% | 1 088 | 19.1% | 2 260 | 39.6% | 2 786 | 13.6% | (60.9%) |
| B | Mbhashe | EC121 | 330 | 11 | 3.2% | 40 | 12.1% | 51 | 15.4% | 285 | 1.6% | (85.9%) |
| B | Mnquma | EC122 | - | - | - | - | - | - | - | - | - | - |
| B | Great Kei | EC123 | 1 445 | - | - | - | - | - | - | 643 | 38.8% | (100.0%) |
| B | Amahlathi | EC124 | 943 | - | - | - | - | - | - | - | - | - |
| B | Ngqushwa | EC126 | - | - | - | - | - | - | - | - | - | - |
| B | Raymond Mhlaba | EC129 | - | - | - | - | - | - | - | - | - | - |
| C | Amathole | DC12 | - | - | - | - | - | - | - | - | - | - |
| | Total Amathole | | 2 719 | 11 | 0.4% | 40 | 1.5% | 51 | 1.9% | 928 | 7.2% | (95.7%) |
| B | Inxuba Yethemba | EC131 | - | - | - | - | - | - | - | - | - | - |
| B | Intsika Yethu | EC135 | - | - | - | - | - | - | - | - | - | - |
| B | Emalahleni (EC) | EC136 | - | - | - | - | - | - | - | - | - | - |
| B | Engcobo | EC137 | - | - | - | - | - | - | - | - | - | - |
| B | Sakhisizwe | EC138 | - | - | - | - | - | - | - | - | - | - |
| B | Enoch Mgijima | EC139 | 1 150 | 344 | 29.9% | 331 | 28.7% | 675 | 58.7% | 525 | 19.5% | (37.0%) |
| C | Chris Hani | DC13 | 33 099 | 6 635 | 20.0% | 8 456 | 25.5% | 15 091 | 45.6% | 20 008 | 42.5% | (57.7%) |
| | Total Chris Hani | | 34 249 | 6 979 | 20.4% | 8 787 | 25.7% | 15 766 | 46.0% | 20 533 | 41.5% | (57.2%) |
| B | Elundini | EC141 | - | - | - | - | - | - | - | - | - | - |
| B | Senqu | EC142 | 170 | 27 | 16.2% | 27 | 16.2% | 55 | 32.3% | 65 | 21.6% | (57.7%) |
| B | Walter Sisulu | EC145 | - | - | - | - | - | - | - | - | - | - |
| C | Joe Gqabi | DC14 | 11 090 | 340 | 3.1% | 312 | 2.8% | 651 | 5.9% | 835 | 2.6% | (62.7%) |
| | Total Joe Gqabi | | 11 260 | 367 | 3.3% | 339 | 3.0% | 706 | 6.3% | 900 | 2.8% | (62.3%) |
| B | Ngquzu Hills | EC153 | - | - | - | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | - | - | - | - | - | - | - | - | - | - |
| B | Mhlontlo | EC156 | - | - | - | - | - | - | - | - | - | - |
| B | King Sabata Dalindyebo | EC157 | 6 086 | 1 079 | 17.7% | 1 168 | 19.2% | 2 247 | 36.9% | 2 407 | 18.7% | (51.5%) |
| C | O R Tambo | DC15 | 14 828 | 9 422 | 63.5% | 5 438 | 36.7% | 14 860 | 100.2% | 14 357 | 24.1% | (62.1%) |
| | Total O .R. Tambo | | 20 913 | 10 501 | 50.2% | 6 606 | 31.6% | 17 107 | 81.8% | 16 763 | 23.3% | (60.6%) |
| B | Matatiele | EC441 | - | - | - | - | - | - | - | - | - | - |
| B | Umtzimvubu | EC442 | - | - | - | - | - | - | - | - | - | - |
| B | Mbizana | EC443 | 2 238 | 60 | 2.7% | 1 391 | 62.1% | 1 451 | 64.8% | 1 880 | 91.3% | (26.0%) |
| B | Ntabankulu | EC444 | 839 | - | - | 44 | 5.2% | 44 | 5.2% | 679 | 3.7% | (93.6%) |
| C | Alfred Nzo | DC44 | - | - | - | - | - | - | - | - | - | - |
| | Total Alfred Nzo | | 3 077 | 60 | 1.9% | 1 435 | 46.6% | 1 495 | 48.6% | 2 559 | 48.8% | (43.9%) |
| | Total Eastern Cape | | 149 057 | 32 497 | 21.8% | 25 426 | 17.1% | 57 923 | 38.9% | 71 565 | 26.6% | (64.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | 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 | |
|---------------------------------|---------------------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| Environmental protection | | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 27 982 | 6 014 | 21.5% | 6 029 | 21.5% | 12 043 | 43.0% | 12 380 | 25.9% | (51.3%) |
| | Total Metros | | 27 982 | 6 014 | 21.5% | 6 029 | 21.5% | 12 043 | 43.0% | 12 380 | 25.9% | (51.3%) |
| B | Letsemeng | FS161 | - | - | - | - | - | - | - | - | - | - |
| B | Kopanong | FS162 | - | - | - | - | - | - | - | - | - | - |
| B | Mohokare | FS163 | 11 | - | - | - | - | - | - | - | - | - |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| | Total Xhariep | | 11 | - | - | - | - | - | - | - | - | - |
| B | Masilonyana | FS181 | - | - | - | - | - | - | - | - | - | - |
| B | Tokologo | FS182 | - | - | - | - | - | - | - | - | - | - |
| B | Tswelopele | FS183 | - | - | - | - | - | - | - | - | - | - |
| B | Majhabeng | FS184 | - | - | - | - | - | - | - | - | - | - |
| B | Nala | FS185 | - | - | - | - | - | - | - | - | - | - |
| C | Lejweleputswa | DC18 | - | - | - | - | - | - | - | - | - | - |
| | Total Lejweleputswa | | - | - | - | - | - | - | - | - | - | - |
| B | Setsolo | FS191 | - | - | - | - | - | - | - | - | - | - |
| B | Dihlabeng | FS192 | 2 315 | 638 | 27.6% | 642 | 27.7% | 1 280 | 55.3% | 1 117 | 25.6% | (42.6%) |
| B | Nketoana | FS193 | - | - | - | - | - | - | - | - | - | - |
| B | Maluti-a-Phofung | FS194 | - | - | - | - | - | - | - | - | - | - |
| B | Phumelela | FS195 | - | - | - | - | - | - | - | - | - | - |
| B | Mantsopa | FS196 | - | - | - | - | - | - | - | - | - | - |
| C | Thabo Mofutsanyana | DC19 | - | - | - | - | - | - | - | - | - | - |
| | Total Thabo Mofutsanyana | | 2 315 | 638 | 27.6% | 642 | 27.7% | 1 280 | 55.3% | 1 117 | 25.6% | (42.6%) |
| B | Moghaka | FS201 | 3 866 | 584 | 15.1% | 586 | 15.2% | 1 169 | 30.3% | 1 277 | 32.9% | (54.1%) |
| B | Ngwathe | FS203 | - | - | - | - | - | - | - | - | - | - |
| B | Metsimaholo | FS204 | - | - | - | - | - | - | - | - | - | - |
| B | Mafube | FS205 | 11 254 | - | - | - | - | - | - | 595 | 2.3% | (100.0%) |
| C | Fezile Dabi | DC20 | 4 148 | 130 | 3.1% | 968 | 23.3% | 1 098 | 26.5% | 243 | 5.4% | 298.1% |
| | Total Fezile Dabi | | 19 268 | 714 | 3.7% | 1 553 | 8.1% | 2 267 | 11.8% | 2 115 | 7.8% | (26.6%) |
| | Total Free State | | 49 575 | 7 366 | 14.9% | 8 224 | 16.6% | 15 590 | 31.4% | 15 612 | 18.9% | (47.3%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 103 039 | 17 958 | 17.4% | 17 049 | 16.5% | 35 007 | 34.0% | 41 380 | 25.0% | (58.8%) |
| A | City of Johannesburg | JHB | 162 061 | 52 026 | 32.1% | 73 054 | 45.1% | 125 080 | 77.2% | 62 248 | 18.3% | 17.4% |
| A | City of Tshwane | TSH | 178 603 | 19 202 | 10.8% | 37 133 | 20.8% | 56 335 | 31.5% | 69 896 | 23.2% | (46.9%) |
| | Total Metros | | 443 702 | 89 186 | 20.1% | 127 236 | 28.7% | 216 421 | 48.8% | 173 524 | 21.6% | (26.7%) |
| B | Emluleni | GT421 | 34 981 | 6 745 | 19.3% | 6 606 | 18.9% | 13 351 | 38.2% | 12 763 | 16.3% | (48.2%) |
| B | Midvaal | GT422 | 3 599 | 785 | 21.8% | 863 | 24.0% | 1 647 | 45.8% | 1 545 | 21.5% | (44.2%) |
| B | Lesedi | GT423 | - | - | - | - | - | - | - | - | - | - |
| C | Sedibeng | DC42 | 3 592 | 852 | 23.7% | 1 225 | 34.1% | 2 077 | 57.8% | 1 700 | 20.4% | (27.9%) |
| | Total Sedibeng | | 42 172 | 8 382 | 19.9% | 8 694 | 20.6% | 17 076 | 40.5% | 16 008 | 17.1% | (45.7%) |
| B | Mogale City | GT481 | - | (30 872) | - | 3 135 | - | (27 737) | - | 9 117 | 76.6% | (65.6%) |
| B | Merafong City | GT484 | - | - | - | - | - | - | - | - | - | - |
| B | Rand West City | GT485 | 2 004 | 7 689 | 383.6% | 8 072 | 402.7% | 15 762 | 786.3% | 10 037 | 40.6% | (19.6%) |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| | Total West Rand | | 2 004 | (23 183) | (1156.6%) | 11 208 | 559.1% | (11 975) | (597.4%) | 19 154 | 45.5% | (41.5%) |
| | Total Gauteng | | 487 879 | 74 385 | 15.2% | 147 137 | 30.2% | 221 522 | 45.4% | 208 687 | 22.4% | (29.5%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | | |
|---------------------------------|----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|-----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 | |
| R thousands | Code | | | | | | | | | | | |
| Environmental protection | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A | eThekweni | ETH | 267 656 | 53 904 | 20.1% | 42 850 | 16.0% | 96 754 | 36.1% | 111 797 | 23.9% | (61.7%) |
| | Total Metros | | 267 656 | 53 904 | 20.1% | 42 850 | 16.0% | 96 754 | 36.1% | 111 797 | 23.9% | (61.7%) |
| B | Umdoni | KZN212 | - | - | - | - | - | - | - | - | - | - |
| B | Umzambe | KZN213 | 559 | 155 | 27.8% | 145 | 25.9% | 300 | 53.7% | 221 | 26.0% | (34.5%) |
| B | uMuziwabantu | KZN214 | - | - | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN216 | 24 285 | 5 538 | 22.8% | 6 007 | 24.7% | 11 545 | 47.5% | 8 341 | 22.0% | (28.0%) |
| C | Ugu | DC21 | 19 359 | 5 | 0.0% | 101 | 0.5% | 106 | 0.5% | 110 | 0.5% | (8.2%) |
| | Total Ugu | | 44 203 | 5 699 | 12.9% | 6 252 | 14.1% | 11 951 | 27.0% | 8 672 | 11.2% | (27.9%) |
| B | uMshwathi | KZN221 | 400 | - | - | - | - | - | - | - | - | - |
| B | uMngeni | KZN222 | - | - | - | - | - | - | - | - | - | - |
| B | Mpofana | KZN223 | - | - | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 18 206 | 4 571 | 25.1% | 122 | 0.7% | 4 692 | 25.8% | 9 562 | 29.5% | (98.7%) |
| B | Mkhambathini | KZN226 | - | - | - | - | - | - | - | 6 | - | (100.0%) |
| B | Richmond | KZN227 | - | - | - | - | - | - | - | - | - | - |
| C | uMgungundlovu | DC22 | 3 368 | 1 663 | 49.4% | 2 822 | 83.8% | 4 485 | 133.2% | 2 850 | 12.4% | (1.0%) |
| | Total uMgungundlovu | | 21 974 | 6 234 | 28.4% | 2 943 | 13.4% | 9 178 | 41.8% | 12 418 | 25.7% | (76.3%) |
| 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 | 14 | - | - | - | - | - | - | - | - | - |
| C | Umzinyathi | DC24 | 575 | - | - | 65 | 11.2% | 65 | 11.2% | - | - | - |
| | Total Umzinyathi | | 589 | - | - | 65 | 11.0% | 65 | 11.0% | - | - | - |
| B | Newcastle | KZN252 | 10 | - | - | 5 | 45.9% | 5 | 45.9% | - | - | - |
| B | Emadlangeni | KZN253 | - | - | - | - | - | - | - | - | - | - |
| B | Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 10 | - | - | 5 | 45.9% | 5 | 45.9% | - | - | - |
| B | eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | - | - | - |
| B | Abaqulusi | KZN263 | - | - | - | - | - | - | - | - | - | - |
| B | Nongoma | KZN265 | - | - | - | - | - | - | - | 101 | - | (100.0%) |
| B | Ulundi | KZN266 | 477 | - | - | - | - | - | - | 4 | 0.4% | (100.0%) |
| C | Zululand | DC26 | - | - | - | - | - | - | - | - | - | - |
| | Total Zululand | | 477 | - | - | - | - | - | - | 104 | 1.7% | (100.0%) |
| B | Umhlabuyalingana | KZN271 | - | - | - | - | - | - | - | - | - | - |
| B | Jozini | KZN272 | - | - | - | - | - | - | - | - | - | - |
| B | Mtubatuba | KZN275 | 6 800 | 1 180 | 17.3% | - | - | 1 180 | 17.3% | 2 460 | 103.3% | (100.0%) |
| B | Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | 366 | - | - | - | - | - | - | - | - | - |
| | Total Umkhanyakude | | 7 166 | 1 180 | 16.5% | - | - | 1 180 | 16.5% | 2 460 | 58.4% | (100.0%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | First Quarter 2019/20 | | Second Quarter 2019/20 | | Year to date: 31 December 2019 | | Second Quarter 2018/19 | | | |
|---------------------------------|---------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|-----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Q2 of 2018/19 to Q2 of 2019/20 | |
| Environmental protection | | | | | | | | | | | | |
| R thousands | | | | | | | | | | | | |
| | Code | | | | | | | | | | | |
| B | Mtolozi | KZN281 | 40 | 28 | 70.7% | | | 28 | 70.7% | 166 | 104.0% | (100.0%) |
| B | uMhlathuze | KZN282 | 8 705 | 1 548 | 17.8% | 1 826 | 21.0% | 3 374 | 38.8% | 3 222 | 19.2% | (43.3%) |
| B | uMlalazi | KZN284 | - | - | - | - | - | - | - | - | - | - |
| B | Mthonjaneni | KZN285 | - | - | - | - | - | - | - | - | - | - |
| B | Nkandla | KZN286 | - | - | - | - | - | - | - | - | - | - |
| C | King Cetshwayo | DC28 | 20 972 | 4 358 | 20.8% | 5 173 | 24.7% | 9 531 | 45.4% | 9 232 | 24.0% | (44.0%) |
| Total uThungulu | | | 29 717 | 5 935 | 20.0% | 6 999 | 23.6% | 12 934 | 43.5% | 12 620 | 22.8% | (44.5%) |
| B | Mandeni | KZN291 | 6 482 | 1 889 | 29.2% | 2 258 | 34.8% | 4 148 | 64.0% | 3 376 | 29.1% | (33.1%) |
| B | KwaDukuza | KZN292 | 3 441 | 485 | 14.1% | 566 | 16.5% | 1 051 | 30.5% | 856 | 14.9% | (33.8%) |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN294 | - | - | - | - | - | - | - | - | - | - |
| C | iLembe | DC29 | - | - | - | - | - | - | - | - | - | - |
| Total iLembe | | | 9 922 | 2 374 | 23.9% | 2 824 | 28.5% | 5 199 | 52.4% | 4 232 | 24.8% | (33.3%) |
| B | Greater Kokstad | KZN433 | - | - | - | - | - | - | - | - | - | - |
| B | Ubuhebezwe | KZN434 | - | - | - | - | - | - | - | - | - | - |
| B | Umzimkhulu | KZN435 | - | - | - | - | - | - | - | - | - | - |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | - | - | - | - | - | - | - | - | - | - |
| C | Harry Gwala | DC43 | - | - | - | - | - | - | - | - | - | - |
| Total Harry Gwala | | | - | - | - | - | - | - | - | - | - | - |
| Total Kwazulu-Natal | | | 381 714 | 75 326 | 19.7% | 61 938 | 16.2% | 137 265 | 36.0% | 152 303 | 22.5% | (59.3%) |
| 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 | 535 | - | - | - | - | - | - | - | - | - |
| C | Vhembe | DC34 | - | 5 | - | - | - | 5 | - | 11 | 0.1% | (100.0%) |
| Total Vhembe | | | 535 | 5 | 0.9% | - | - | 5 | 0.9% | 11 | 0.1% | (100.0%) |
| B | Blouberg | LIM351 | - | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM353 | - | - | - | - | - | - | - | - | - | - |
| B | Polokwane | LIM354 | 19 804 | 1 241 | 6.3% | 2 589 | 13.1% | 3 830 | 19.3% | 17 | 0.2% | 15454.1% |
| B | Lepelle-Nkumpi | LIM355 | 1 635 | - | - | - | - | - | - | 372 | 24.2% | (100.0%) |
| C | Capricorn | DC35 | 13 783 | 1 052 | 7.6% | 3 764 | 27.3% | 4 816 | 34.9% | 3 117 | 26.7% | 20.7% |
| Total Capricorn | | | 35 222 | 2 293 | 6.5% | 6 353 | 18.0% | 8 646 | 24.5% | 3 506 | 24.9% | 81.2% |
| B | Thabazimbi | LIM361 | 1 280 | 83 | 6.5% | 83 | 6.5% | 165 | 12.9% | 969 | 131.0% | (91.5%) |
| B | Lephalale | LIM362 | - | - | - | - | - | - | - | - | - | - |
| B | Bela Bela | LIM366 | - | - | - | - | - | - | - | - | - | - |
| B | Mogalakwena | LIM367 | - | - | - | - | - | - | - | - | - | - |
| B | Modimolle-Mookgopong | LIM368 | - | - | - | - | - | - | - | - | - | - |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - |
| Total Waterberg | | | 1 280 | 83 | 6.5% | 83 | 6.5% | 165 | 12.9% | 969 | 131.0% | (91.5%) |
| B | Ephraim Mogale | LIM471 | - | - | - | - | - | - | - | - | - | - |
| B | Elias Motsoaledi | LIM472 | 843 | 137 | 16.2% | 189 | 22.4% | 325 | 38.6% | 361 | 23.7% | (47.7%) |
| B | Makhuduthamaga | LIM473 | 28 650 | 6 651 | 23.2% | 5 747 | 20.1% | 12 398 | 43.3% | 3 990 | 15.1% | 44.0% |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - | - |
| C | Sekhukhune | DC47 | - | - | - | - | - | - | - | - | - | - |
| Total Sekhukhune | | | 29 493 | 6 787 | 23.0% | 5 936 | 20.1% | 12 724 | 43.1% | 4 352 | 15.4% | 36.4% |
| Total Limpopo | | | 66 530 | 9 168 | 13.8% | 12 371 | 18.6% | 21 539 | 32.4% | 8 837 | 14.4% | 40.0% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| | | Budget | 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 | |
|---------------------------------|--|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| Environmental protection | | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | - | - | - | - | - | - | - | |
| B | Msukaligwa | MP302 | - | - | - | - | - | - | - | - | - | |
| B | Mkhondo | MP303 | - | - | - | - | - | - | - | - | - | |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | - | - | - | - | - | - | |
| B | Lekwa | MP305 | - | - | - | - | - | - | - | - | - | |
| B | Dipaleseng | MP306 | - | - | - | - | - | - | - | - | - | |
| B | Govan Mbeki | MP307 | 17 360 | 347 | 2.0% | 465 | 2.7% | 812 | 4.7% | 4 524 | 15.3% | (89.7%) |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | |
| | Total Gert Sibande | | 17 360 | 347 | 2.0% | 465 | 2.7% | 812 | 4.7% | 4 524 | 15.3% | (89.7%) |
| B | Victor Khanye | MP311 | - | - | - | - | - | - | - | - | - | |
| B | Emalaheni (MP) | MP312 | 36 677 | 7 218 | 19.7% | 8 306 | 22.6% | 15 524 | 42.3% | 14 194 | 19.2% | (41.5%) |
| B | Steve Tshwete | MP313 | 8 517 | 1 756 | 20.6% | 2 109 | 24.8% | 3 865 | 45.4% | - | - | |
| B | Emakhazeni | MP314 | - | - | - | - | - | - | - | - | - | |
| B | Thembiile Hani | MP315 | - | - | - | - | - | - | - | - | - | |
| B | Dr J.S. Moroka | MP316 | - | - | - | - | - | - | - | - | - | |
| C | Nkangala | DC31 | 4 012 | 543 | 13.5% | 613 | 15.3% | 1 155 | 28.8% | 1 245 | 34.2% | (50.8%) |
| | Total Nkangala | | 49 207 | 9 517 | 19.3% | 11 028 | 22.4% | 20 545 | 41.8% | 15 439 | 20.0% | (28.6%) |
| B | Thaba Chweu | MP321 | 250 | 217 | 86.9% | - | - | 217 | 86.9% | 402 | 25.6% | (100.0%) |
| B | Nkomazi | MP324 | 165 | 1 848 | 1122.2% | 3 779 | 2295.2% | 5 627 | 3417.4% | 5 694 | 27.3% | (33.6%) |
| B | Bushbuckridge | MP325 | 4 686 | 130 | 2.8% | 146 | 3.1% | 275 | 5.9% | 211 | 3.0% | (31.0%) |
| B | City of Mbombela | MP326 | 8 734 | 4 540 | 52.0% | 4 436 | 50.8% | 8 976 | 102.8% | 8 501 | 80.5% | (47.8%) |
| C | Ehlanzeni | DC32 | 2 548 | 198 | 7.8% | 453 | 17.8% | 652 | 25.6% | 740 | 30.0% | (38.7%) |
| | Total Ehlanzeni | | 16 382 | 6 933 | 42.3% | 8 814 | 53.8% | 15 747 | 96.1% | 15 547 | 41.3% | (43.3%) |
| | Total Mpumalanga | | 82 949 | 16 797 | 20.3% | 20 307 | 24.5% | 37 105 | 44.7% | 35 510 | 24.2% | (42.8%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | - | - | - | - | - | - | |
| B | Madibeng | NW372 | 722 | 179 | 24.8% | 180 | 24.9% | 359 | 49.7% | 221 | 19.4% | (18.5%) |
| B | Rustenburg | NW373 | 5 218 | 854 | 16.4% | 613 | 11.7% | 1 467 | 28.1% | 1 292 | 10.4% | (52.6%) |
| B | Kgetlengrivier | NW374 | - | - | - | - | - | - | - | - | - | |
| B | Moses Kotane | NW375 | - | - | - | - | - | - | - | - | - | |
| C | Bojanala Platinum | DC37 | 100 | - | - | - | - | - | - | - | - | |
| | Total Bojanala Platinum | | 6 040 | 1 034 | 17.1% | 793 | 13.1% | 1 826 | 30.2% | 1 513 | 11.7% | (47.6%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | |
| B | Tswaing | NW382 | - | - | - | - | - | - | - | - | - | |
| B | Mafikeng | NW383 | 617 | - | - | - | - | - | 19 | 7.1% | (100.0%) | |
| B | Ditsobotla | NW384 | 4 372 | - | - | - | - | - | - | - | - | |
| B | Ramotshere Moiloa | NW385 | - | - | - | - | - | - | - | - | - | |
| C | Ngaka Modiri Molema | DC38 | 100 | - | - | - | - | - | - | - | - | |
| | Total Ngaka Modiri Molema | | 4 989 | - | - | - | - | - | 19 | 7.1% | (100.0%) | |
| B | Naledi (NW) | NW392 | 4 669 | 1 020 | 21.8% | 1 005 | 21.5% | 2 025 | 43.4% | 31 | 0.5% | 3106.9% |
| B | Mamusa | NW393 | - | - | - | - | - | - | - | - | - | |
| B | Greater Taung | NW394 | 50 | 54 | 108.0% | 20 | 40.0% | 74 | 148.0% | - | - | |
| B | Lekwa-Teemane | NW396 | - | - | - | - | - | - | - | - | - | |
| B | Kagisano-Molopo | NW397 | - | - | - | - | - | - | - | - | - | |
| C | Dr Ruth Segomotsi Mompati | DC39 | 16 425 | 3 866 | 23.5% | 1 599 | 9.7% | 5 465 | 33.3% | 6 905 | 30.6% | (76.8%) |
| | Total Dr Ruth Segomotsi Mompati | | 21 144 | 4 939 | 23.4% | 2 624 | 12.4% | 7 563 | 35.8% | 6 936 | 23.5% | (62.2%) |
| B | City of Matlosana | NW403 | 4 470 | 317 | 7.1% | 324 | 7.2% | 641 | 14.3% | 537 | 6.6% | (39.7%) |
| B | Maquassi Hills | NW404 | - | - | - | - | - | - | - | - | - | |
| B | J B Marks | NW405 | 6 740 | 138 | 2.1% | 648 | 9.6% | 787 | 11.7% | 514 | 14.9% | 26.1% |
| C | Dr Kenneth Kaunda | DC40 | 33 247 | 6 177 | 18.6% | 7 087 | 21.3% | 13 264 | 39.9% | 12 935 | 21.0% | (45.2%) |
| | Total Dr Kenneth Kaunda | | 44 456 | 6 633 | 14.9% | 8 059 | 18.1% | 14 692 | 33.0% | 13 986 | 19.0% | (42.4%) |
| | Total North West | | 76 629 | 12 606 | 16.5% | 11 476 | 15.0% | 24 082 | 31.4% | 22 454 | 19.5% | (48.9%) |

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| | | Budget | 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 |
|---------------------------------|----------------------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| Environmental protection | | | | | | | | | | | |
| R thousands | | Code | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 1 584 | - | - | 73 | 4.6% | 73 | 4.6% | - | - |
| B | Ga-Segonyana | NC452 | 201 | 62 | 30.6% | 53 | 26.4% | 115 | 57.0% | 69 | 29.6% |
| B | Gamagara | NC453 | - | - | - | - | - | - | - | - | - |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 1 785 | 62 | 3.5% | 126 | 7.1% | 188 | 10.5% | 69 | 29.6% |
| B | Richtersveld | NC061 | - | - | - | - | - | - | - | - | - |
| B | Nama Khoi | NC062 | - | - | - | - | - | - | - | - | - |
| B | Kamiesberg | NC064 | - | - | - | - | - | - | - | - | - |
| B | Hantam | NC065 | 69 | 5 | 7.5% | 0 | 0.0% | 5 | 7.5% | 0 | 0.3% |
| B | Karoo Hoogland | NC066 | - | - | - | - | - | - | - | - | - |
| B | Khai-Ma | NC067 | - | - | - | - | - | - | - | - | - |
| C | Namakwa | DC6 | 6 500 | 657 | 10.1% | 1 614 | 24.8% | 2 270 | 34.9% | 2 979 | 26.2% |
| | Total Namakwa | | 6 569 | 662 | 10.1% | 1 614 | 24.6% | 2 276 | 34.6% | 2 979 | 26.0% |
| B | Ubuntu | NC071 | - | - | - | - | - | - | - | - | - |
| B | Umsobomvu | NC072 | - | - | - | - | - | - | - | - | - |
| B | Emthanjeni | NC073 | - | - | - | - | - | - | - | - | - |
| B | Kareeberg | NC074 | 106 | 78 | 74.2% | 134 | 127.1% | 212 | 201.3% | 197 | 300.7% |
| B | Renoslerberg | NC075 | - | - | - | - | - | - | - | - | - |
| B | Thembelithle | NC076 | - | - | - | - | - | - | - | - | - |
| B | Siyathemba | NC077 | - | - | - | - | - | - | - | - | - |
| B | Siyancuma | NC078 | - | - | - | - | - | - | - | - | - |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - | - |
| | Total Pixley ka Seme (NC) | | 106 | 78 | 74.2% | 134 | 127.1% | 212 | 201.3% | 197 | 300.7% |
| B | IKali Gand | NC082 | - | - | - | - | - | - | - | - | - |
| B | IKheis | NC084 | - | - | - | - | - | - | - | - | - |
| B | Tsantsabane | NC085 | - | - | - | - | - | - | - | - | - |
| B | Kgatelopele | NC086 | - | - | - | - | - | - | - | - | - |
| B | Dawid Kruijper | NC087 | - | - | - | - | - | - | - | - | - |
| C | Z F Mgcawu | DC8 | - | - | - | - | - | - | - | - | - |
| | Total Z F Mgcawu | | - | - | - | - | - | - | - | - | - |
| B | Sol Plaatje | NC091 | 670 | 151 | 22.6% | 185 | 27.6% | 336 | 50.3% | 323 | 28.1% |
| B | Dikgallong | NC092 | - | - | - | - | - | - | - | - | - |
| B | Magareng | NC093 | - | - | - | - | - | - | - | - | - |
| B | Phokwane | NC094 | - | 12 | - | 12 | - | 24 | - | 266 | 14.1% |
| C | Frances Baard | DC9 | 7 539 | 1 240 | 16.4% | 1 148 | 15.2% | 2 388 | 31.7% | 1 397 | 11.2% |
| | Total Frances Baard | | 8 209 | 1 403 | 17.1% | 1 345 | 16.4% | 2 748 | 33.5% | 1 986 | 12.8% |
| | Total Northern Cape | | 16 669 | 2 205 | 13.2% | 3 219 | 19.3% | 5 423 | 32.5% | 5 231 | 20.7% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Environmental protection | | Budget | 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 | |
|--------------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | Code | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 157 842 | 30 355 | 19.2% | 41 684 | 26.4% | 72 039 | 45.6% | 63 433 | 26.7% | (34.3%) |
| | Total Metros | | 157 842 | 30 355 | 19.2% | 41 684 | 26.4% | 72 039 | 45.6% | 63 433 | 26.7% | (34.3%) |
| B | Matzikama | WC011 | - | - | - | - | - | - | - | - | - | - |
| B | Cederberg | WC012 | - | - | - | - | - | - | - | - | - | - |
| B | Bergrivier | WC013 | - | - | - | - | - | - | - | - | - | - |
| B | Saldanha Bay | WC014 | 3 984 | 567 | 14.2% | 941 | 23.6% | 1 508 | 37.9% | 1 496 | 16.2% | (37.1%) |
| B | Swartland | WC015 | - | - | - | - | - | - | - | - | - | - |
| C | West Coast | DC1 | - | - | - | - | - | - | - | - | - | - |
| | Total West Coast | | 3 984 | 567 | 14.2% | 941 | 23.6% | 1 508 | 37.9% | 1 496 | 16.2% | (37.1%) |
| B | Witzenberg | WC022 | 2 390 | 145 | 6.1% | 522 | 21.8% | 667 | 27.9% | 717 | 21.7% | (27.2%) |
| B | Drakenstein | WC023 | 918 | 479 | 52.2% | 600 | 65.4% | 1 079 | 117.6% | 363 | 10.1% | 65.4% |
| B | Stellenbosch | WC024 | 26 720 | 3 323 | 12.4% | 3 732 | 14.0% | 7 055 | 26.4% | 2 563 | 7.4% | 45.6% |
| B | Breede Valley | WC025 | 3 658 | 186 | 5.1% | 192 | 5.2% | 378 | 10.3% | 995 | 29.0% | (80.7%) |
| B | Langeberg | WC026 | - | - | - | - | - | - | - | - | - | - |
| C | Cape Winelands DM | DC2 | - | - | - | - | - | - | - | - | - | - |
| | Total Cape Winelands | | 33 686 | 4 133 | 12.3% | 5 046 | 15.0% | 9 179 | 27.2% | 4 638 | 10.6% | 8.8% |
| B | Theewaterskloof | WC031 | 343 | 18 | 5.3% | 42 | 12.2% | 60 | 17.5% | 0 | - | 17107.4% |
| B | Overstrand | WC032 | 11 661 | 1 579 | 13.5% | 2 820 | 24.2% | 4 399 | 37.7% | 2 729 | 16.6% | 3.3% |
| B | Cape Agulhas | WC033 | 12 195 | 1 259 | 10.3% | 1 849 | 15.2% | 3 108 | 25.5% | 2 755 | 13.8% | (32.9%) |
| B | Swellendam | WC034 | - | - | - | - | - | - | - | - | - | - |
| C | Overberg | DC3 | 2 790 | 542 | 19.4% | 479 | 17.2% | 1 021 | 36.6% | 1 096 | 22.7% | (56.3%) |
| | Total Overberg | | 26 989 | 3 398 | 12.6% | 5 189 | 19.2% | 8 588 | 31.8% | 6 580 | 15.7% | (21.1%) |
| B | Kannaland | WC041 | - | - | - | - | - | - | - | - | - | - |
| B | Hessequa | WC042 | 4 917 | 349 | 7.1% | 625 | 12.7% | 974 | 19.8% | 799 | 25.0% | (21.8%) |
| B | Mossel Bay | WC043 | 8 052 | 1 553 | 19.3% | 1 952 | 24.2% | 3 505 | 43.5% | 2 381 | 22.0% | (18.0%) |
| B | George | WC044 | 2 283 | 320 | 14.0% | 400 | 17.5% | 720 | 31.5% | 834 | 18.0% | (52.1%) |
| B | Oudtshoorn | WC045 | - | - | - | - | - | - | - | - | - | - |
| B | Bitou | WC047 | - | - | - | - | - | - | - | - | - | - |
| B | Knysna | WC048 | 10 569 | 980 | 9.3% | 1 621 | 15.3% | 2 601 | 24.6% | 1 492 | 10.3% | 8.6% |
| C | Garden Route | DC4 | 3 586 | 867 | 24.2% | 1 077 | 30.0% | 1 944 | 54.2% | 1 427 | 22.9% | (24.5%) |
| | Total Garden Route | | 29 408 | 4 068 | 13.8% | 5 675 | 19.3% | 9 743 | 33.1% | 6 934 | 18.3% | (18.2%) |
| B | Laingsburg | WC051 | - | - | - | - | - | - | - | - | - | - |
| B | Prince Albert | WC052 | - | - | - | - | - | - | - | - | - | - |
| B | Beaufort West | WC053 | - | - | - | - | - | - | - | - | - | - |
| C | Central Karoo | DC5 | - | - | - | - | - | - | - | - | - | - |
| | Total Central Karoo | | - | - | - | - | - | - | - | - | - | - |
| | Total Western Cape | | 251 909 | 42 522 | 16.9% | 58 535 | 23.2% | 101 056 | 40.1% | 83 081 | 22.4% | (29.5%) |
| | Total National | | 1 562 911 | 272 872 | 17.5% | 348 634 | 22.3% | 621 506 | 39.8% | 603 280 | 22.4% | (42.2%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Other | Budget | 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 | | |
|---------------------|-----------------------------|-----------------------|--------------------|------------------------|--------------------|--------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | | Total Expenditure as % of Main app | |
| R thousands | Code | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | |
| A | Buffalo City | BUF | 143 000 | 35 137 | 24.6% | 28 470 | 19.9% | 63 608 | 44.5% | 42 744 | 27.5% | (33.4%) |
| A | Nelson Mandela Bay | NMA | 51 983 | 6 370 | 12.3% | - | - | 6 370 | 12.3% | 17 126 | 36.1% | (100.0%) |
| | Total Metros | | 194 983 | 41 508 | 21.3% | 28 470 | 14.6% | 69 978 | 35.9% | 59 870 | 29.3% | (52.4%) |
| B | Dr Beyers Naude | EC101 | 1 850 | 233 | 12.6% | 255 | 13.8% | 489 | 26.4% | 1 502 | 27.5% | (83.0%) |
| B | Blue Crane Route | EC102 | - | - | - | - | - | - | - | - | - | - |
| B | Makana | EC104 | 215 | - | - | - | - | - | 94 | 25.8% | (100.0%) | |
| B | Ndlambe | EC105 | 2 773 | 459 | 16.6% | 618 | 22.3% | 1 077 | 38.8% | 1 693 | 33.4% | (63.5%) |
| B | Sundays River Valley | EC106 | 1 663 | 134 | 8.0% | 297 | 17.9% | 431 | 25.9% | 507 | 20.5% | (41.4%) |
| B | Kouga | EC108 | 4 486 | 5 | 0.1% | 21 | 0.5% | 26 | 0.6% | 196 | 0.9% | (89.5%) |
| B | Kou-Kamma | EC109 | - | - | - | - | - | - | - | - | - | - |
| C | Sarah Baartman | DC10 | 6 028 | 1 906 | 31.6% | (324) | (5.4%) | 1 582 | 26.2% | 3 337 | 52.2% | (109.7%) |
| | Total Sarah Baartman | | 17 015 | 2 737 | 16.1% | 867 | 5.1% | 3 604 | 21.2% | 7 329 | 27.6% | (88.2%) |
| B | Mbhashe | EC121 | - | - | - | - | - | - | - | - | - | - |
| B | Mnquma | EC122 | - | - | - | - | - | - | - | - | - | - |
| B | Great Kei | EC123 | - | - | - | - | - | - | - | - | - | - |
| B | Amahlathi | EC124 | - | - | - | - | - | - | - | - | - | - |
| B | Ngqushwa | EC126 | 4 625 | 615 | 13.3% | 1 130 | 24.4% | 1 745 | 37.7% | 2 125 | 51.0% | (46.8%) |
| B | Raymond Mhlaba | EC129 | - | - | - | - | - | - | - | - | - | - |
| C | Amathole | DC12 | - | - | - | - | - | - | - | - | - | - |
| | Total Amathole | | 4 625 | 615 | 13.3% | 1 130 | 24.4% | 1 745 | 37.7% | 2 125 | 51.0% | (46.8%) |
| B | Inxuba Yethemba | EC131 | - | - | - | - | - | - | - | - | - | - |
| B | Intsika Yethu | EC135 | 1 041 | 104 | 10.0% | 50 | 4.8% | 154 | 14.8% | 118 | 24.7% | (57.8%) |
| B | Emalahleni (EC) | EC136 | 3 682 | 767 | 20.8% | 458 | 12.4% | 1 224 | 33.3% | 1 070 | 18.7% | (57.3%) |
| B | Engcobo | EC137 | 1 950 | 145 | 7.5% | 1 198 | 61.4% | 1 343 | 68.9% | 451 | 24.4% | 165.5% |
| B | Sakhisizwe | EC138 | - | - | - | - | - | - | - | - | - | - |
| B | Enoch Mgijima | EC139 | 159 | 53 | 33.6% | 42 | 26.3% | 95 | 59.9% | 78 | 19.1% | (46.8%) |
| C | Chris Hani | DC13 | - | - | - | - | - | - | - | - | - | - |
| | Total Chris Hani | | 6 831 | 1 069 | 15.7% | 1 747 | 25.6% | 2 816 | 41.2% | 1 718 | 20.5% | 1.7% |
| B | Elundini | EC141 | - | - | - | - | - | - | - | - | - | - |
| B | Senqu | EC142 | 1 692 | 302 | 17.9% | 331 | 19.6% | 633 | 37.4% | 626 | 19.7% | (47.1%) |
| B | Walter Sisulu | EC145 | - | - | - | - | - | - | - | - | - | - |
| C | Joe Gqabi | DC14 | - | - | - | - | - | - | - | - | - | - |
| | Total Joe Gqabi | | 1 692 | 302 | 17.9% | 331 | 19.6% | 633 | 37.4% | 626 | 19.7% | (47.1%) |
| B | Ngquza Hills | EC153 | - | - | - | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | 2 860 | 367 | 12.8% | 519 | 18.2% | 887 | 31.0% | 606 | 13.1% | (14.3%) |
| B | Mhlontlo | EC156 | - | - | - | - | - | - | - | - | - | - |
| B | King Sabata Dalindyebo | EC157 | 10 | - | - | - | - | - | - | - | - | - |
| C | O R Tambo | DC15 | 6 819 | 525 | 7.7% | 1 156 | 17.0% | 1 681 | 24.7% | 2 565 | 21.6% | (54.9%) |
| | Total O. R. Tambo | | 9 690 | 892 | 9.2% | 1 675 | 17.3% | 2 568 | 26.5% | 3 171 | 19.0% | (47.2%) |
| B | Matatiele | EC441 | - | - | - | - | - | - | - | - | - | - |
| B | Umtzimvubu | EC442 | - | - | - | - | - | - | - | - | - | - |
| B | Mbizana | EC443 | 3 534 | 46 | 1.3% | 956 | 27.0% | 1 001 | 28.3% | 1 357 | 38.1% | (29.6%) |
| B | Ntabankulu | EC444 | 1 371 | 29 | 2.1% | 359 | 26.2% | 389 | 28.4% | 1 205 | 17.6% | (70.2%) |
| C | Alfred Nzo | DC44 | - | - | - | - | - | - | - | - | - | - |
| | Total Alfred Nzo | | 4 905 | 75 | 1.5% | 1 315 | 26.8% | 1 390 | 28.3% | 2 562 | 26.9% | (48.7%) |
| | Total Eastern Cape | | 239 741 | 47 199 | 19.7% | 35 536 | 14.8% | 82 735 | 34.5% | 77 402 | 28.5% | (54.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Other | Code | Budget | 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 | |
|--------------------|---------------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | |
| A | Mangaung | MAN | 9 186 | 1 417 | 15.4% | 1 232 | 13.4% | 2 649 | 28.8% | 2 075 | 10.1% | (40.6%) |
| | Total Metros | | 9 186 | 1 417 | 15.4% | 1 232 | 13.4% | 2 649 | 28.8% | 2 075 | 10.1% | (40.6%) |
| B | Letsemeng | FS161 | - | - | - | - | - | - | - | - | - | - |
| B | Kopanong | FS162 | - | - | - | - | - | - | - | - | - | - |
| B | Mohokare | FS163 | - | - | - | - | - | - | - | - | - | - |
| C | Xhariep | DC16 | - | - | - | - | - | - | - | - | - | - |
| | Total Xhariep | | - | - | - | - | - | - | - | - | - | - |
| B | Masilonyana | FS181 | - | - | - | - | - | - | - | - | - | - |
| B | Tokologo | FS182 | - | - | - | - | - | - | - | - | - | - |
| B | Tswelopele | FS183 | - | - | - | - | - | - | - | - | - | - |
| B | Majhabeng | FS184 | 6 928 | 1 091 | 15.7% | 1 283 | 18.5% | 2 373 | 34.3% | 2 047 | 12.2% | (37.3%) |
| B | Nala | FS185 | - | - | - | - | - | - | - | - | - | - |
| C | Lejweleputswa | DC18 | 601 | 75 | 12.5% | 2 | 0.3% | 77 | 12.8% | 132 | 9.8% | (98.7%) |
| | Total Lejweleputswa | | 7 529 | 1 166 | 15.5% | 1 284 | 17.1% | 2 450 | 32.5% | 2 180 | 12.0% | (41.1%) |
| B | Setsolo | FS191 | - | - | - | - | - | - | - | - | - | - |
| B | Dihlabeng | FS192 | 7 468 | 1 871 | 25.1% | 2 058 | 27.6% | 3 929 | 52.6% | 3 619 | 26.7% | (43.1%) |
| B | Nketoana | FS193 | - | - | - | - | - | - | - | 305 | 22.2% | (100.0%) |
| B | Maluti-a-Phofung | FS194 | 4 680 | 495 | 10.6% | 576 | 12.3% | 1 071 | 22.9% | 1 906 | 10.8% | (69.8%) |
| B | Phumelela | FS195 | - | - | - | - | - | - | - | - | - | - |
| B | Mantsopa | FS196 | - | - | - | - | - | - | - | - | - | - |
| C | Thabo Mofutsanyana | DC19 | - | - | - | - | - | - | - | - | - | - |
| | Total Thabo Mofutsanyana | | 12 148 | 2 366 | 19.5% | 2 634 | 21.7% | 5 000 | 41.2% | 5 830 | 16.6% | (54.8%) |
| B | Moghaka | FS201 | - | - | - | - | - | - | - | - | - | - |
| B | Ngwathe | FS203 | - | - | - | - | - | - | - | - | - | - |
| B | Metsimaholo | FS204 | 3 775 | 565 | 15.0% | 511 | 13.5% | 1 076 | 28.5% | 983 | 13.7% | (48.0%) |
| B | Mafube | FS205 | - | - | - | - | - | - | - | - | - | - |
| C | Fezile Dabi | DC20 | 1 522 | 110 | 7.2% | 4 | 0.3% | 115 | 7.5% | 583 | 18.8% | (99.2%) |
| | Total Fezile Dabi | | 5 297 | 675 | 12.7% | 515 | 9.7% | 1 190 | 22.5% | 1 566 | 15.2% | (67.1%) |
| | Total Free State | | 34 160 | 5 623 | 16.5% | 5 666 | 16.6% | 11 289 | 33.0% | 11 650 | 14.3% | (51.4%) |
| GAUTENG | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 275 105 | 68 682 | 25.0% | 71 221 | 25.9% | 139 903 | 50.9% | 119 563 | 24.5% | (40.4%) |
| A | City of Johannesburg | JHB | - | 127 362 | - | 219 881 | - | 347 243 | - | 105 429 | - | 108.6% |
| A | City of Tshwane | TSH | 178 151 | 28 674 | 16.1% | 34 146 | 19.2% | 62 821 | 35.3% | 74 776 | 21.8% | (54.3%) |
| | Total Metros | | 453 256 | 224 719 | 49.6% | 325 248 | 71.8% | 549 966 | 121.3% | 299 769 | 34.9% | 8.5% |
| B | Emluleni | GT421 | 751 | 201 | 26.7% | 193 | 25.6% | 393 | 52.4% | 377 | 24.5% | (48.9%) |
| B | Midvaal | GT422 | - | - | - | - | - | - | - | - | - | - |
| B | Lesedi | GT423 | - | - | - | - | - | - | - | - | - | - |
| C | Sedibeng | DC42 | 21 691 | 5 104 | 23.5% | 5 263 | 24.3% | 10 366 | 47.8% | 8 782 | 22.0% | (40.1%) |
| | Total Sedibeng | | 22 442 | 5 304 | 23.6% | 5 455 | 24.3% | 10 760 | 47.9% | 9 159 | 22.1% | (40.4%) |
| B | Mogale City | GT481 | 7 962 | (10 804) | (135.7%) | 1 443 | 18.1% | (9 362) | (117.6%) | 5 952 | - | (75.8%) |
| B | Merafong City | GT484 | - | - | - | - | - | - | - | - | - | - |
| B | Rand West City | GT485 | 21 359 | 9 958 | 46.6% | 22 946 | 107.4% | 32 904 | 154.1% | 30 299 | 153.0% | (24.3%) |
| C | West Rand | DC48 | - | - | - | - | - | - | - | - | - | - |
| | Total West Rand | | 29 320 | (847) | (2.9%) | 24 389 | 83.2% | 23 543 | 80.3% | 36 251 | 158.2% | (32.7%) |
| | Total Gauteng | | 505 019 | 229 177 | 45.4% | 355 092 | 70.3% | 584 269 | 115.7% | 345 179 | 39.2% | 2.9% |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Other | Code | Budget | | 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 |
|----------------------------|--------|----------------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|----------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| R thousands | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | |
| A eThekweni | ETH | 282 629 | 38 094 | 13.5% | 44 106 | 15.6% | 82 200 | 29.1% | 117 200 | 30.6% | (62.4%) | |
| Total Metros | | 282 629 | 38 094 | 13.5% | 44 106 | 15.6% | 82 200 | 29.1% | 117 200 | 30.6% | (62.4%) | |
| B Umdoni | KZN212 | - | - | - | - | - | - | - | - | - | - | |
| B Umzumbi | KZN213 | - | - | - | - | - | - | - | - | - | - | |
| B uMuziwabantu | KZN214 | - | - | - | - | - | - | - | - | - | - | |
| B Ray Nkonyeni | KZN216 | 11 097 | 24 | 0.2% | 578 | 5.2% | 602 | 5.4% | 1 029 | 7.3% | (43.8%) | |
| C Ugu | DC21 | 19 256 | 3 123 | 16.2% | 3 652 | 19.0% | 6 776 | 35.2% | 4 585 | 10.1% | (20.3%) | |
| Total Ugu | | 30 353 | 3 147 | 10.4% | 4 231 | 13.9% | 7 378 | 24.3% | 5 614 | 9.1% | (24.6%) | |
| B uMshwathi | KZN221 | - | 531 | - | 503 | - | 1 034 | - | - | - | - | |
| B uMngeni | KZN222 | 517 | 96 | 18.7% | 101 | 19.5% | 197 | 38.1% | 2 | 17.2% | 6198.2% | |
| B Mpofoana | KZN223 | 1 888 | 387 | 20.5% | 378 | 20.0% | 765 | 40.5% | 318 | - | 18.9% | |
| B Impendle | KZN224 | - | 60 | - | 3 | - | 63 | - | 71 | 2.4% | (95.8%) | |
| B Msunduzi | KZN225 | 70 459 | 9 964 | 14.1% | 1 679 | 2.4% | 11 643 | 16.5% | 26 497 | 21.7% | (93.7%) | |
| B Mkhambathini | KZN226 | 7 058 | 2 089 | 29.6% | 1 573 | 22.3% | 3 663 | 51.9% | 2 503 | 19.3% | (37.1%) | |
| B Richmond | KZN227 | - | - | - | - | - | - | - | - | - | - | |
| C uMgungundlovu | DC22 | - | 519 | - | 265 | - | 784 | - | 15 345 | - | (98.3%) | |
| Total uMgungundlovu | | 79 922 | 13 647 | 17.1% | 4 502 | 5.6% | 18 149 | 22.7% | 44 735 | 37.4% | (89.9%) | |
| B Okhahlamba | KZN235 | 6 719 | 1 168 | 17.4% | 1 676 | 24.9% | 2 844 | 42.3% | 2 888 | 32.2% | (42.0%) | |
| B Inkosi Langalibalele | KZN237 | 50 | 159 | 318.9% | 160 | 320.4% | 320 | 639.4% | - | - | - | |
| B Alfred Duma | KZN238 | 3 159 | 683 | 21.6% | 949 | 30.0% | 1 632 | 51.7% | 1 256 | 22.9% | (24.4%) | |
| C Uthukela | DC23 | - | - | - | - | - | - | - | - | - | - | |
| Total Uthukela | | 9 928 | 2 011 | 20.3% | 2 785 | 28.1% | 4 796 | 48.3% | 4 144 | 28.8% | (32.8%) | |
| B Endumeni | KZN241 | 324 | 0 | 0.1% | 1 | 0.2% | 1 | 0.3% | 183 | 18.5% | (99.6%) | |
| B Nquthu | KZN242 | - | - | - | - | - | - | - | - | - | - | |
| B Msinga | KZN244 | 1 083 | 279 | 25.8% | 188 | 17.3% | 467 | 43.1% | 599 | 47.5% | (68.6%) | |
| B Umvoti | KZN245 | - | - | - | - | - | - | - | - | - | - | |
| C Umzinyathi | DC24 | - | - | - | - | - | - | - | - | - | - | |
| Total Umzinyathi | | 1 407 | 279 | 19.9% | 188 | 13.4% | 468 | 33.3% | 782 | 39.3% | (75.9%) | |
| B Newcastle | KZN252 | 1 325 | 224 | 16.9% | 653 | 49.3% | 878 | 66.2% | 52 | 3.4% | 1150.6% | |
| B Emadlangeni | KZN253 | 2 951 | 1 125 | 38.1% | 901 | 30.5% | 2 027 | 68.7% | 695 | 23.1% | 29.6% | |
| B Dannhauser | KZN254 | - | - | - | - | - | - | - | - | - | - | |
| C Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - | |
| Total Amajuba | | 4 276 | 1 350 | 31.6% | 1 554 | 36.4% | 2 904 | 67.9% | 747 | 15.4% | 108.0% | |
| B eDumbe | KZN261 | - | - | - | - | - | - | - | - | - | - | |
| B uPhongolo | KZN262 | - | - | - | - | - | - | - | 119 | - | (100.0%) | |
| B Abaqulusi | KZN263 | 1 698 | 253 | 14.9% | 4 492 | 264.5% | 4 746 | 279.5% | - | - | - | |
| B Nongoma | KZN265 | 3 302 | 396 | 12.0% | 435 | 13.2% | 831 | 25.2% | - | - | - | |
| B Ulundi | KZN266 | 960 | 84 | 8.8% | 102 | 10.7% | 186 | 19.4% | 55 | 2.1% | 86.3% | |
| C Zululand | DC26 | 8 670 | 1 557 | 18.0% | 1 847 | 21.3% | 3 404 | 39.3% | 4 556 | 25.6% | (59.5%) | |
| Total Zululand | | 14 630 | 2 291 | 15.7% | 6 876 | 47.0% | 9 167 | 62.7% | 4 731 | 13.4% | 45.3% | |
| B Umhlabuyalingana | KZN271 | - | - | - | - | - | - | - | - | - | - | |
| B Jozini | KZN272 | 200 | 200 | 99.8% | 278 | 138.9% | 478 | 238.8% | 895 | 18.0% | (69.0%) | |
| B Mtubatuba | KZN275 | - | - | - | - | - | - | - | - | - | - | |
| B Hlabisa Big Five | KZN276 | - | - | - | - | - | - | - | - | - | - | |
| C Umkhanyakude | DC27 | 2 150 | - | - | 244 | 11.3% | 244 | 11.3% | 191 | 6.3% | 27.8% | |
| Total Umkhanyakude | | 2 350 | 200 | 8.5% | 521 | 22.2% | 721 | 30.7% | 1 086 | 11.4% | (52.0%) | |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Other | | Budget | 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 |
|----------------------------|---------------------------|-------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | |
| R thousands | | Code | | | | | | | | | |
| B | Mtolozi | KZN281 | 15 | - | - | 16 | 106.5% | 16 | 106.5% | - | - |
| B | uMhlathuze | KZN282 | 3 862 | 702 | 18.2% | 1 260 | 32.6% | 1 962 | 50.8% | 1 783 | 23.6% (29.3%) |
| B | uMlalazi | KZN284 | 16 | - | - | 0 | 2.3% | 0 | 2.3% | 5 | (5.0%) (93.1%) |
| B | Mthonjaneni | KZN285 | 284 | - | - | - | - | - | - | - | - |
| B | Nkandla | KZN286 | 800 | 59 | 7.3% | 307 | 38.3% | 365 | 45.6% | 157 | 19.8% 95.8% |
| C | King Cetshwayo | DC28 | 28 598 | 1 150 | 4.0% | 1 568 | 5.5% | 2 718 | 9.5% | 10 244 | 12.8% (84.7%) |
| Total uThungulu | | | 33 575 | 1 911 | 5.7% | 3 151 | 9.4% | 5 062 | 15.1% | 12 189 | 14.2% (74.1%) |
| B | Mandeni | KZN291 | - | - | - | - | - | - | - | - | - |
| B | KwaDukuza | KZN292 | - | - | - | - | - | - | - | - | - |
| B | Ndwedwe | KZN293 | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN294 | - | - | - | - | - | - | - | - | - |
| C | iLembe | DC29 | - | - | - | - | - | - | - | 2 288 | 24.3% (100.0%) |
| Total iLembe | | | - | - | - | - | - | - | - | 2 288 | 23.4% (100.0%) |
| B | Greater Kokstad | KZN433 | - | - | - | - | - | - | - | - | - |
| B | Ubuhebezwe | KZN434 | 371 | 13 | 3.6% | 32 | 8.5% | 45 | 12.1% | - | - |
| B | Umzimkhulu | KZN435 | - | - | - | - | - | - | - | - | - |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 5 132 | 328 | 6.4% | 478 | 9.3% | 806 | 15.7% | 1 017 | 21.4% (53.0%) |
| C | Harry Gwala | DC43 | 480 | - | - | - | - | - | - | - | - |
| Total Harry Gwala | | | 5 983 | 342 | 5.7% | 510 | 8.5% | 851 | 14.2% | 1 017 | 21.4% (49.9%) |
| Total Kwazulu-Natal | | | 465 052 | 63 271 | 13.6% | 68 425 | 14.7% | 131 696 | 28.3% | 194 533 | 27.8% (64.8%) |
| 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 | 8 972 | 118 | 1.3% | 172 | 1.9% | 290 | 3.2% | 55 | 0.6% 211.3% |
| B | Thulamela | LIM343 | - | - | - | - | - | - | - | - | - |
| B | Makhado | LIM344 | - | - | - | - | - | - | - | - | - |
| B | Collins Chabane | LIM345 | - | - | - | - | - | - | - | - | - |
| C | Vhembe | DC34 | - | - | - | - | - | - | - | - | - |
| Total Vhembe | | | 8 972 | 118 | 1.3% | 172 | 1.9% | 290 | 3.2% | 55 | 0.6% 211.3% |
| B | Blouberg | LIM351 | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM353 | - | - | - | - | - | - | - | - | - |
| B | Polokwane | LIM354 | - | - | - | - | - | - | - | - | - |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | - | - | - | - | 42 | (100.0%) |
| C | Capricorn | DC35 | - | - | - | - | - | - | - | - | - |
| Total Capricorn | | | - | - | - | - | - | - | - | 42 | (100.0%) |
| B | Thabazimbi | LIM361 | - | - | - | - | - | - | - | - | - |
| B | Lephalale | LIM362 | - | - | - | - | - | - | - | 56 | (100.0%) |
| B | Bela Bela | LIM366 | - | - | - | - | - | - | - | - | - |
| B | Mogalakwena | LIM367 | 1 350 | 391 | 29.0% | 215 | 16.0% | 606 | 44.9% | 498 | 18.2% (56.8%) |
| B | Modimolle-Mookgopong | LIM368 | - | 1 079 | - | 1 084 | - | 2 162 | - | 1 999 | 20.8% (45.8%) |
| C | Waterberg | DC36 | 9 380 | 1 509 | 16.1% | 2 251 | 24.0% | 3 760 | 40.1% | 1 069 | 6.9% 110.5% |
| Total Waterberg | | | 10 730 | 2 979 | 27.8% | 3 550 | 33.1% | 6 529 | 60.8% | 3 623 | 12.2% (2.0%) |
| B | Ephraim Mogale | LIM471 | 11 692 | 2 522 | 21.6% | 2 736 | 23.4% | 5 258 | 45.0% | 4 678 | 19.9% (41.5%) |
| B | Elias Motsoaledi | LIM472 | - | - | - | - | - | - | - | - | - |
| B | Makhuduthamaga | LIM473 | - | - | - | - | - | - | - | - | - |
| B | Tubatse Felagomo | LIM476 | - | - | - | - | - | - | - | - | - |
| C | Sekhukhune | DC47 | - | - | - | - | - | - | - | - | - |
| Total Sekhukhune | | | 11 692 | 2 522 | 21.6% | 2 736 | 23.4% | 5 258 | 45.0% | 4 678 | 19.9% (41.5%) |
| Total Limpopo | | | 31 393 | 5 619 | 17.9% | 6 458 | 20.6% | 12 077 | 38.5% | 8 399 | 12.1% (23.1%) |

STATEMENT OF OPERATING EXPENDITURE AS AT 31 DECEMBER 2019

| Other | Code | Budget | | 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 |
|-------------------|--|----------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------------|--------------------|------------------------------------|---------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 98 | 29 | 30.0% | 10 | 10.6% | 40 | 40.6% | - | - | - |
| B | Msukaligwa | MP302 | 930 | - | - | - | - | - | - | - | - | - |
| B | Mkhondo | MP303 | 11 728 | 3 987 | 34.0% | 9 025 | 77.0% | 13 011 | 110.9% | 10 259 | 36.1% | (12.0%) |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | - | - | - | - | - | - | - |
| B | Lekwa | MP305 | - | - | - | - | - | - | - | - | - | - |
| B | Dipaleseng | MP306 | - | - | - | - | - | - | - | - | - | - |
| B | Govan Mbeki | MP307 | - | - | - | - | - | - | - | - | - | - |
| C | Gert Sibande | DC30 | - | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 12 755 | 4 016 | 31.5% | 9 035 | 70.8% | 13 051 | 102.3% | 10 259 | 34.3% | (11.9%) |
| B | Victor Khanye | MP311 | 133 | - | - | 13 | 9.8% | 13 | 9.8% | 370 | 0.8% | (96.5%) |
| B | Emalaheni (MP) | MP312 | 26 974 | 6 331 | 23.5% | 6 878 | 25.5% | 13 209 | 49.0% | 11 560 | 18.9% | (40.5%) |
| B | Steve Tshwete | MP313 | 24 139 | 5 975 | 24.8% | 5 700 | 23.6% | 11 675 | 48.4% | 5 760 | 24.9% | (1.1%) |
| B | Emakhazeni | MP314 | - | - | - | - | - | - | - | - | - | - |
| B | Thembisile Hani | MP315 | - | - | - | - | - | - | - | - | - | - |
| B | Dr J.S. Moroka | MP316 | 4 835 | - | - | - | - | - | - | 2 520 | 85.5% | (100.0%) |
| C | Nkangala | DC31 | 1 358 | 2 | 0.1% | 81 | 6.0% | 83 | 6.1% | 280 | 21.2% | (70.9%) |
| | Total Nkangala | | 57 440 | 12 307 | 21.4% | 12 673 | 22.1% | 24 980 | 43.5% | 20 490 | 23.4% | (38.2%) |
| B | Thaba Chweu | MP321 | - | - | - | - | - | - | - | - | - | - |
| B | Nkomazi | MP324 | 5 804 | 816 | 14.1% | 1 443 | 24.9% | 2 259 | 38.9% | 1 741 | 17.4% | (17.1%) |
| B | Bushbuckridge | MP325 | - | - | - | - | - | - | - | - | - | - |
| B | City of Mbombela | MP326 | 33 557 | 4 192 | 12.5% | 6 014 | 17.9% | 10 206 | 30.4% | 6 617 | 10.0% | (9.1%) |
| C | Ehlanzeni | DC32 | - | - | - | - | - | - | - | - | - | - |
| | Total Ehlanzeni | | 39 361 | 5 007 | 12.7% | 7 458 | 18.9% | 12 465 | 31.7% | 8 358 | 11.0% | (10.8%) |
| | Total Mpumalanga | | 109 556 | 21 331 | 19.5% | 29 165 | 26.6% | 50 496 | 46.1% | 39 107 | 21.3% | (25.4%) |
| NORTH WEST | | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | - | - | - | - | - | - | - |
| B | Madibeng | NW372 | 2 994 | 608 | 20.3% | 598 | 20.0% | 1 207 | 40.3% | 764 | 19.3% | (21.7%) |
| B | Rustenburg | NW373 | 952 | 26 | 2.7% | - | - | 26 | 2.7% | - | - | - |
| B | Kgetlengrivier | NW374 | - | - | - | - | - | - | - | - | - | - |
| B | Moses Kotane | NW375 | - | - | - | - | - | - | - | - | - | - |
| C | Bojanala Platinum | DC37 | - | - | - | - | - | - | - | - | - | - |
| | Total Bojanala Platinum | | 3 946 | 634 | 16.1% | 598 | 15.2% | 1 233 | 31.2% | 764 | 14.6% | (21.7%) |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | 15 024 | 4 152 | 27.6% | 3 898 | 25.9% | 8 050 | 53.6% | 6 127 | 33.3% | (36.4%) |
| B | Mafikeng | NW383 | 4 674 | 209 | 4.5% | 247 | 5.3% | 455 | 9.7% | 1 706 | 41.1% | (85.5%) |
| B | Ditsobotla | NW384 | - | - | - | - | - | - | - | 4 674 | 105.7% | (100.0%) |
| B | Ramotshere Moiloa | NW385 | - | - | - | - | - | - | - | - | - | - |
| C | Ngaka Modiri Molema | DC38 | - | - | - | - | - | - | - | - | - | - |
| | Total Ngaka Modiri Molema | | 19 698 | 4 361 | 22.1% | 4 145 | 21.0% | 8 506 | 43.2% | 12 507 | 44.5% | (66.9%) |
| B | Naledi (NW) | NW392 | - | - | - | - | - | - | - | - | - | - |
| B | Mamusa | NW393 | - | - | - | - | - | - | - | 487 | 25.4% | (100.0%) |
| B | Greater Taung | NW394 | 1 284 | 31 | 2.5% | 289 | 22.5% | 321 | 25.0% | 508 | (12.3%) | (43.1%) |
| B | Lekwa-Teemane | NW396 | - | - | - | - | - | - | - | - | - | - |
| B | Kagisano-Molopo | NW397 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompati | | 1 284 | 31 | 2.5% | 289 | 22.5% | 321 | 25.0% | 995 | (3.3%) | (70.9%) |
| B | City of Matlosana | NW403 | 26 789 | 4 390 | 16.4% | 6 973 | 26.0% | 11 364 | 42.4% | 9 264 | 25.2% | (24.7%) |
| B | Maquassi Hills | NW404 | - | - | - | - | - | - | - | - | - | - |
| B | J B Marks | NW405 | 100 | - | - | - | - | - | - | - | - | - |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Kenneth Kaunda | | 26 889 | 4 390 | 16.3% | 6 973 | 25.9% | 11 364 | 42.3% | 9 264 | 25.2% | (24.7%) |
| | Total North West | | 51 817 | 9 417 | 18.2% | 12 006 | 23.2% | 21 423 | 41.3% | 23 530 | 29.5% | (49.0%) |

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| Other | Budget | 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 |
|----------------------|----------------------------------|-----------------------|--------------------|------------------------|--------------------|--------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | |
| R thousands | Code | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | - | - | - | - | - |
| B | Ga-Segonyana | NC452 | 55 | - | 1 | 2.1% | 1 | 2.1% | - | - |
| B | Gamagara | NC453 | - | - | - | - | - | - | - | - |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 55 | - | 1 | 2.1% | 1 | 2.1% | - | - |
| B | Richtersveld | NC061 | 9 | - | - | - | - | - | - | - |
| B | Nama Khoi | NC062 | - | - | - | - | - | - | - | - |
| B | Kamiesberg | NC064 | 150 | 103 | 68.9% | - | 103 | 68.9% | - | - |
| B | Hantam | NC065 | 120 | 12 | 10.2% | 9 | 7.5% | 21 | 17.7% | 76 |
| B | Karoo Hoogland | NC066 | - | - | - | - | - | - | - | - |
| B | Khai-Ma | NC067 | - | - | - | - | - | - | - | - |
| C | Namakwa | DC6 | 2 047 | 418 | 20.4% | 456 | 22.3% | 873 | 42.7% | 955 |
| | Total Namakwa | | 2 325 | 533 | 22.9% | 465 | 20.0% | 998 | 42.9% | 1 031 |
| B | Ubuntu | NC071 | - | - | - | - | - | - | - | - |
| B | Umsobomvu | NC072 | - | - | - | - | - | - | - | - |
| B | Emthanjeni | NC073 | 483 | 26 | 5.5% | 2 | 0.4% | 29 | 5.9% | 56 |
| B | Kareeberg | NC074 | 28 | 5 | 16.2% | 2 | 7.0% | 7 | 23.2% | 12 |
| B | Renoslerberg | NC075 | - | - | - | - | - | - | - | - |
| B | Thembehle | NC076 | - | - | - | - | - | - | - | - |
| B | Siyathemba | NC077 | 1 491 | (95) | (6.4%) | 780 | 52.3% | 684 | 45.9% | 875 |
| B | Siyancuma | NC078 | - | - | - | - | - | - | - | - |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - | - |
| | Total Pixley ka Seme (NC) | | 2 002 | (64) | (3.2%) | 784 | 39.1% | 720 | 35.9% | 942 |
| B | IKali Garib | NC082 | 493 | 206 | 41.7% | 142 | 28.7% | 347 | 70.4% | 454 |
| B | IKheis | NC084 | - | - | - | - | - | - | - | - |
| B | Tsantsabane | NC085 | - | - | - | - | - | - | - | - |
| B | Kgatelopele | NC086 | 48 | 11 | 22.2% | 0 | 0.1% | 11 | 22.3% | 17 |
| B | Dawid Kruijer | NC087 | 3 002 | - | - | 671 | 22.4% | 671 | 22.4% | 1 065 |
| C | Z F Mgcawu | DC8 | 443 | 53 | 12.0% | 94 | 21.3% | 148 | 33.3% | 198 |
| | Total Z F Mgcawu | | 3 987 | 270 | 6.8% | 907 | 22.8% | 1 177 | 29.5% | 1 734 |
| B | Sol Plaatje | NC091 | 25 697 | 5 050 | 19.7% | 6 322 | 24.6% | 11 373 | 44.3% | 10 691 |
| B | Dikgallong | NC092 | - | - | - | - | - | - | - | - |
| B | Magareng | NC093 | - | - | - | - | - | - | - | - |
| B | Phokwane | NC094 | - | - | - | - | - | - | - | - |
| C | Frances Baard | DC9 | 3 697 | 542 | 14.7% | 1 071 | 29.0% | 1 613 | 43.6% | 1 212 |
| | Total Frances Baard | | 29 394 | 5 593 | 19.0% | 7 394 | 25.2% | 12 986 | 44.2% | 11 903 |
| | Total Northern Cape | | 37 764 | 6 331 | 16.8% | 9 550 | 25.3% | 15 882 | 42.1% | 15 610 |

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| Other | Code | Budget | 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 | |
|---------------------|-----------------------------|----------|-----------------------|------------------------|------------------------|------------------------|--------------------------------|------------------------------------|------------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | 2nd Q as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | Actual Expenditure | Total Expenditure as % of Main app | | |
| WESTERN CAPE | | | | | | | | | | | | |
| A | Cape Town | CPT | 444 565 | 88 853 | 20.0% | 109 168 | 24.6% | 198 021 | 44.5% | 152 763 | 19.6% | (28.5%) |
| | Total Metros | | 444 565 | 88 853 | 20.0% | 109 168 | 24.6% | 198 021 | 44.5% | 152 763 | 19.6% | (28.5%) |
| B | Matzikama | WC011 | 2 614 | 507 | 19.4% | 879 | 33.6% | 1 386 | 53.0% | - | - | - |
| B | Cederberg | WC012 | - | - | - | - | - | - | - | - | - | - |
| B | Bergivier | WC013 | - | - | - | - | - | - | - | - | - | - |
| B | Saldanha Bay | WC014 | 2 342 | 780 | 33.3% | 781 | 33.3% | 1 561 | 66.7% | 822 | - | (5.0%) |
| B | Swartland | WC015 | 1 477 | 313 | 21.2% | 336 | 22.8% | 650 | 44.0% | 803 | 34.7% | (58.1%) |
| C | West Coast | DC1 | 3 350 | 579 | 17.3% | 626 | 18.7% | 1 206 | 36.0% | 1 393 | 21.2% | (55.1%) |
| | Total West Coast | | 9 783 | 2 180 | 22.3% | 2 622 | 26.8% | 4 802 | 49.1% | 3 018 | 13.6% | (13.1%) |
| B | Witzenberg | WC022 | 914 | 213 | 23.4% | 214 | 23.5% | 428 | 46.8% | 417 | 23.3% | (48.5%) |
| B | Drakenstein | WC023 | 649 | - | - | - | - | - | - | - | - | - |
| B | Stellenbosch | WC024 | - | - | - | - | - | - | - | - | - | - |
| B | Breede Valley | WC025 | 882 | 183 | 20.7% | 83 | 9.4% | 266 | 30.1% | 213 | 16.6% | (60.9%) |
| B | Langeberg | WC026 | 1 172 | 668 | 57.0% | 14 | 1.2% | 682 | 58.2% | 638 | 3.5% | (97.9%) |
| C | Cape Winelands DM | DC2 | 7 472 | 1 567 | 21.0% | 1 632 | 21.8% | 3 199 | 42.8% | 2 111 | 15.9% | (22.7%) |
| | Total Cape Winelands | | 11 089 | 2 632 | 23.7% | 1 943 | 17.5% | 4 575 | 41.3% | 3 378 | 15.0% | (42.5%) |
| B | Theewaterskloof | WC031 | 295 | - | - | - | - | - | - | 132 | 5.5% | (100.0%) |
| B | Overstrand | WC032 | 2 945 | 795 | 27.0% | 754 | 25.6% | 1 549 | 52.6% | 1 066 | 12.5% | (29.3%) |
| B | Cape Agulhas | WC033 | - | - | - | - | - | - | - | - | - | - |
| B | Swellendam | WC034 | 1 271 | 480 | 37.8% | 124 | 9.8% | 604 | 47.5% | 692 | 38.1% | (82.1%) |
| C | Overberg | DC3 | - | - | - | - | - | - | - | - | - | - |
| | Total Overberg | | 4 511 | 1 275 | 28.3% | 878 | 19.5% | 2 153 | 47.7% | 1 890 | 17.6% | (53.5%) |
| B | Kannaland | WC041 | - | - | - | - | - | - | - | - | - | - |
| B | Hessequa | WC042 | 1 612 | 282 | 17.5% | 444 | 27.5% | 725 | 45.0% | 651 | 21.7% | (31.9%) |
| B | Mossel Bay | WC043 | 6 348 | 1 265 | 19.9% | 1 328 | 20.9% | 2 594 | 40.9% | 2 754 | 22.2% | (51.8%) |
| B | George | WC044 | 14 058 | 2 903 | 20.7% | 3 694 | 26.3% | 6 597 | 46.9% | 6 473 | 30.2% | (42.9%) |
| B | Oudtshoorn | WC045 | - | - | - | - | - | - | - | 1 | - | (100.0%) |
| B | Bitou | WC047 | 38 455 | 8 938 | 23.2% | 8 638 | 22.5% | 17 576 | 45.7% | - | - | - |
| B | Knysna | WC048 | - | - | - | - | - | - | - | - | - | - |
| C | Garden Route | DC4 | 3 126 | 1 720 | 55.0% | (355) | (11.4%) | 1 366 | 43.7% | 716 | 31.2% | (149.6%) |
| | Total Garden Route | | 63 599 | 15 109 | 23.8% | 13 750 | 21.6% | 28 859 | 45.4% | 10 595 | 27.6% | 29.8% |
| B | Laingsburg | WC051 | 411 | 89 | 21.7% | 151 | 36.6% | 240 | 58.3% | 143 | 22.2% | 5.3% |
| B | Prince Albert | WC052 | 200 | 67 | 33.3% | 67 | 33.3% | 133 | 66.7% | 150 | 100.0% | (55.6%) |
| B | Beaufort West | WC053 | - | - | - | - | - | - | - | - | - | - |
| C | Central Karoo | DC5 | 190 | 5 | 2.6% | 12 | 6.2% | 17 | 8.8% | - | - | - |
| | Total Central Karoo | | 801 | 161 | 20.1% | 229 | 28.6% | 390 | 48.7% | 293 | 34.1% | (21.9%) |
| | Total Western Cape | | 534 348 | 110 209 | 20.6% | 128 590 | 24.1% | 238 799 | 44.7% | 171 937 | 19.7% | (25.2%) |
| | Total National | | 2 008 850 | 498 177 | 24.8% | 650 488 | 32.4% | 1 148 665 | 57.2% | 887 348 | 27.6% | (26.7%) |