

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020**

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Third Quarter 2018/19				Q3 of 2018/19 to Q3 of 2019/20
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
<b>Summary per Province</b>																												
Eastern Cape	EC	35 468 396	8 638 191	44 106 587	35 702 986	9 785 161	45 488 147	4 556 830	4 071 161	8 627 991	19.6%	5 125 575	1 735 891	6 861 466	15.6%	5 752 519	1 843 914	7 596 433	16.7%	15 434 924	7 650 965	23 085 889	50.8%	19 813 145	5 707 960	25 521 105	21.0%	(70.2%)
Free State	FS	22 129 048	3 423 852	25 552 900	20 227 550	3 596 714	23 824 264	3 949 668	2 496 358	6 446 026	25.2%	3 899 411	362 460	4 261 871	16.7%	3 687 651	255 782	3 943 433	16.6%	11 536 730	3 114 601	14 651 331	61.5%	10 424 069	1 207 512	11 631 580	18.9%	(66.1%)
Gauteng	GT	146 275 495	21 037 220	167 312 714	154 809 555	19 819 106	174 628 661	35 028 994	1 670 708	36 697 702	21.9%	35 842 451	2 023 494	37 865 945	22.6%	33 738 506	2 069 383	35 807 890	20.5%	104 607 952	5 763 585	110 371 536	63.2%	93 597 158	(25 567 891)	68 029 266	1.4%	(47.4%)
Kwazulu-Natal	KZ	69 600 281	17 176 895	86 777 176	69 827 078	16 131 846	85 958 923	15 754 656	18 042 248	33 796 904	38.9%	12 409 495	4 923 529	17 333 024	20.0%	13 727 118	2 184 817	15 911 935	18.5%	41 891 269	25 150 594	67 041 864	78.0%	39 939 884	4 955 547	44 895 431	16.8%	(64.6%)
Limpopo	LP	18 426 454	6 796 585	25 223 039	18 475 725	6 955 185	25 430 910	3 110 036	3 272 607	6 382 643	25.3%	3 651 407	1 281 698	4 933 105	19.6%	3 777 867	1 015 767	4 793 633	18.8%	10 539 310	5 570 072	16 109 382	63.3%	9 955 902	3 296 977	13 252 879	26.8%	(63.8%)
Mpumalanga	MP	20 872 813	3 924 304	24 797 117	21 397 728	4 348 881	25 746 609	3 706 690	374 759	4 081 450	16.5%	4 026 851	610 655	4 637 505	18.7%	4 080 766	615 871	4 696 637	18.2%	11 814 307	1 601 285	13 415 592	52.1%	10 321 468	1 751 164	12 072 632	20.5%	(61.1%)
North West	NW	19 896 327	3 442 943	23 339 269	19 847 758	4 491 780	24 339 530	2 721 327	(41 123)	2 680 204	11.5%	3 555 711	408 973	3 964 684	17.0%	3 802 285	608 607	4 410 892	18.1%	10 079 324	976 457	11 055 780	45.4%	9 312 675	1 371 570	10 684 245	15.9%	(58.7%)
Northern Cape	NC	7 717 568	1 330 699	9 048 267	7 603 015	1 188 887	8 791 902	1 024 808	124 121	1 148 929	12.7%	1 687 673	357 087	2 044 760	22.6%	1 735 739	153 705	1 889 444	21.5%	4 448 220	634 913	5 083 133	57.8%	4 120 341	1 510 028	5 630 369	15.6%	(66.4%)
Western Cape	WC	62 950 997	12 592 579	75 543 577	63 488 448	12 047 676	75 536 125	12 767 946	364 341	13 132 287	17.4%	14 780 519	819 242	15 599 761	20.7%	13 707 183	902 419	14 609 601	19.3%	41 255 647	2 086 002	43 341 649	57.4%	36 909 264	2 248 464	39 157 728	18.7%	(62.7%)
<b>Total National</b>		<b>403 337 380</b>	<b>78 363 267</b>	<b>481 700 646</b>	<b>411 379 835</b>	<b>78 425 236</b>	<b>489 805 071</b>	<b>82 618 956</b>	<b>30 375 180</b>	<b>112 994 136</b>	<b>23.5%</b>	<b>84 979 093</b>	<b>12 523 029</b>	<b>97 502 122</b>	<b>20.2%</b>	<b>84 009 633</b>	<b>9 650 265</b>	<b>93 659 898</b>	<b>19.1%</b>	<b>251 607 683</b>	<b>52 548 473</b>	<b>304 156 156</b>	<b>62.1%</b>	<b>234 393 906</b>	<b>(3 518 671)</b>	<b>230 875 235</b>	<b>12.7%</b>	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Third Quarter 2018/19				Q3 of 2018/19 to Q3 of 2019/20
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
<b>Summary per Metro</b>																												
Buffalo City	BUF	7 142 098	1 737 413	8 879 511	7 139 982	2 233 410	9 373 392	1 958 213	135 351	2 093 564	23.6%	1 930 811	415 103	2 345 914	26.4%	1 823 464	279 028	2 102 491	22.4%	5 712 488	829 481	6 541 969	69.8%	5 029 863	830 072	5 859 936	21.7%	(64.1%)
Cape Town	CPT	42 099 244	8 430 911	50 530 155	42 251 211	7 939 516	50 190 726	8 834 704	1 519	8 836 222	17.5%	10 068 871	156 731	10 225 602	20.2%	9 350 381	359 989	9 710 371	19.3%	28 253 957	518 239	28 772 196	57.3%	25 461 775	439 852	25 901 628	17.4%	(62.5%)
City of Ekurhuleni	EKU	38 806 031	7 417 207	46 223 238	39 871 858	6 807 681	46 679 539	9 550 225	306 093	9 856 318	21.3%	9 145 279	1 454 723	10 600 003	22.9%	7 368 952	967 583	8 336 535	17.9%	26 064 456	2 728 400	28 792 856	61.7%	24 527 489	1 846 251	26 373 740	20.9%	(68.4%)
eThekweni	ETH	38 728 894	7 854 605	46 583 499	39 137 683	7 763 580	46 901 263	9 162 574	602 136	9 764 709	21.0%	6 300 357	622 918	6 923 275	14.9%	8 147 270	730 698	8 877 968	18.9%	23 610 200	1 955 751	25 565 952	54.5%	21 100 462	2 368 024	23 468 487	13.7%	(62.2%)
City of Johannesburg	JHB	56 775 410	7 754 430	64 529 839	64 096 066	7 534 323	71 630 389	15 721 165	1 213 119	16 934 345	26.2%	15 034 306	1 521 461	16 555 766	25.7%	14 572 106	1 026 892	15 599 999	21.8%	45 327 577	3 761 533	49 089 110	68.5%	37 377 824	2 129 249	39 507 072	23.5%	(60.5%)
Mangaung	MAN	6 819 795	1 266 261	8 086 056	6 457 213	1 017 167	7 474 380	2 387 382	48 284	2 435 666	30.1%	1 457 354	130 577	1 587 932	19.6%	1 530 456	102 777	1 633 233	21.9%	5 375 193	281 638	5 656 831	75.7%	4 327 862	488 404	4 816 266	19.5%	(66.1%)
Nelson Mandela Bay	NMA	11 518 639	1 832 628	13 351 267	11 518 639	1 832 628	13 351 267	217 082	3 378 373	3 595 455	26.9%	-	-	-	-	832 121	66 158	898 279	6.7%	1 049 203	3 444 531	4 493 733	33.7%	6 650 280	2 458 928	9 109 209	54.6%	(90.1%)
City of Tshwane	TSH	35 446 704	4 246 464	39 693 168	35 446 704	4 246 464	39 693 168	8 836 106	107 256	8 943 362	22.5%	7 727 174	(1 069 899)	6 657 276	16.8%	8 842 557	(112 301)	8 730 256	22.0%	25 405 838	(1 074 944)	24 330 894	61.3%	22 576 817	(30 017 400)	(7 440 583)	(64.3%)	(217.3%)
<b>Total Metros</b>		<b>237 336 815</b>	<b>40 539 919</b>	<b>277 876 734</b>	<b>245 919 356</b>	<b>39 374 769</b>	<b>285 294 125</b>	<b>56 667 451</b>	<b>5 792 189</b>	<b>62 459 640</b>	<b>22.5%</b>	<b>51 664 152</b>	<b>3 231 615</b>	<b>54 895 767</b>	<b>19.8%</b>	<b>52 467 308</b>	<b>3 420 824</b>	<b>55 888 132</b>	<b>19.6%</b>	<b>160 798 911</b>	<b>12 444 628</b>	<b>173 243 539</b>	<b>60.7%</b>	<b>147 052 374</b>	<b>(19 456 620)</b>	<b>127 595 754</b>	<b>7.2%</b>	<b>(56.2%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Third Quarter 2018/19				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Summary per Top 19</b>																													
	Matjhabeng	FS184	3 246 217	220 615	3 466 832	3 153 793	220 615	3 374 408	304 658	20 351	325 008	9.4%	440 001	37 025	477 027	13.8%	460 118	36 379	496 497	14.7%	1 204 777	93 755	1 298 532	38.5%	1 144 210	67 697	1 211 907	17.2%	(59.0%)
	Emlufeni	G1421	5 717 910	471 566	6 189 476	5 819 215	335 448	6 154 663	1 108 255	(20)	1 108 235	17.9%	1 305 610	22 822	1 328 433	21.5%	1 106 325	3 082	1 109 408	18.0%	3 520 191	25 884	3 546 075	57.6%	4 348 227	98 333	4 446 560	39.3%	(75.1%)
	Mogale City	G1481	2 975 965	342 392	3 318 357	3 086 325	241 025	3 327 350	(1 379 791)	(46)	(1 379 837)	(41.6%)	806 181	(11 436)	794 745	23.9%	700 412	78 553	778 965	23.4%	126 802	67 069	193 871	5.8%	1 350 265	(0)	1 350 265	17.4%	(42.3%)
	Muskrat	KZN225	5 328 507	555 371	5 883 878	5 328 507	555 371	5 883 878	1 408 255	905 336	2 313 591	39.3%	156 782	29 580	186 363	3.2%	-	-	-	-	1 565 037	994 917	2 499 954	42.5%	4 161 943	239 871	4 401 814	34.4%	(100.0%)
	Newcastle	KZN252	2 432 636	200 619	2 633 255	2 428 445	1 099 751	3 528 196	374 524	22 652	397 176	15.1%	636 461	(15 098)	621 363	23.6%	600 635	(14 324)	586 311	16.6%	1 611 620	(6 770)	1 604 850	45.5%	1 411 406	-	1 411 406	24.4%	(58.5%)
	uMhlathuze	KZN282	3 234 247	597 533	3 831 780	3 292 395	622 906	3 915 301	780 492	57 574	838 067	21.9%	794 885	30 529	825 414	21.5%	686 611	177 165	863 776	22.1%	2 261 988	265 269	2 527 257	64.5%	2 189 830	289 340	2 479 169	23.5%	(65.2%)
	Polokwane	LIM354	3 549 931	1 889 186	5 439 117	3 740 342	1 533 659	5 274 001	729 734	170 033	899 767	16.5%	734 248	297 036	1 031 285	19.0%	671 331	176 821	848 152	16.1%	2 135 314	643 890	2 779 204	52.7%	2 637 095	1 213 029	3 850 124	45.9%	(78.0%)
	Govan Mbeki	MP307	2 415 650	142 188	2 557 838	2 261 496	142 188	2 403 684	372 735	(7 477)	365 258	14.3%	422 708	21 044	443 752	17.3%	329 600	15 823	345 423	14.4%	1 125 042	29 390	1 154 433	48.0%	1 248 721	90 703	1 339 425	26.4%	(74.2%)
	Emalahleni (MP)	MP312	3 888 876	251 088	4 139 963	4 235 148	554 088	4 789 236	714 345	29 202	743 547	18.0%	808 336	35 062	843 398	20.4%	707 628	25 363	732 991	15.3%	2 230 309	89 627	2 319 936	48.4%	1 728 280	233 156	1 961 436	22.0%	(62.6%)
	Steve Tshwete	MP313	1 721 632	462 137	2 183 769	1 816 843	464 946	2 281 790	373 148	60 228	433 376	19.8%	383 358	106 609	489 967	22.4%	408 537	130 433	538 970	23.6%	1 165 043	297 270	1 462 313	64.1%	707 648	134 719	842 366	21.3%	(36.0%)
	City of Mbombela	MP326	3 249 926	682 362	3 932 288	3 199 109	764 543	3 963 652	789 334	99 906	889 240	22.6%	800 915	197 917	998 833	25.4%	850 055	86 326	936 381	23.6%	2 440 305	384 149	2 824 454	71.3%	1 868 265	357 449	2 225 714	19.5%	(57.9%)
	Sai Phephe	WC091	2 194 210	184 285	2 378 495	2 091 355	189 636	2 280 991	331 153	25 967	357 120	15.0%	498 894	42 421	541 315	22.8%	473 043	17 861	490 903	21.5%	1 303 089	86 249	1 389 338	60.9%	1 390 038	100 682	1 490 720	16.4%	(67.1%)
	Madibong	NW372	2 423 738	281 797	2 705 535	2 325 218	283 993	2 609 211	235 897	4 844	240 741	8.9%	400 069	27 333	427 402	15.8%	353 400	63 464	416 863	16.0%	989 365	95 641	1 085 006	41.6%	1 202 933	159 269	1 362 201	21.7%	(69.4%)
	Rustenburg	NW373	5 041 218	1 146 562	6 187 780	5 183 508	829 787	6 013 295	925 759	98 329	1 024 088	16.6%	813 300	89 718	903 018	14.6%	1 038 241	92 899	1 131 140	18.8%	2 777 300	280 946	3 058 246	50.9%	2 615 276	415 166	3 030 442	15.9%	(62.7%)
	City of Matlosana	NW403	3 217 212	164 115	3 381 326	3 118 697	189 375	3 308 072	397 635	12 689	410 325	12.1%	1 168 006	38 891	1 206 897	35.7%	732 369	22 796	755 165	22.8%	2 298 010	74 376	2 372 387	71.7%	1 527 704	122 964	1 650 668	19.1%	(54.3%)
	J B Marks	NW405	1 818 848	42 887	1 861 735	1 898 790	444 026	2 342 816	215 789	(363 966)	(148 176)	(8.0%)	224 551	48 002	272 553	14.6%	342 601	34 849	377 449	16.1%	782 941	(281 114)	501 826	21.4%	593 845	7 075	600 921	10.4%	(37.2%)
	Drakenstein	WC023	2 399 626	378 030	2 777 656	2 399 877	293 414	2 693 290	517 925	26 943	544 868	19.6%	565 180	66 566	631 745	22.7%	443 757	63 896	507 653	18.8%	1 526 862	157 405	1 684 266	62.5%	1 465 859	331 401	1 797 259	19.8%	(71.8%)
	Stellenbosch	WC024	1 808 247	558 277	2 366 523	1 842 012	612 498	2 454 511	284 644	94 074	378 718	16.0%	341 155	108 904	450 059	19.0%	386 644	70 659	457 303	18.6%	1 012 442	273 638	1 286 080	52.4%	928 573	223 581	1 152 154	25.5%	(60.3%)
	George	WC044	2 270 007	344 772	2 614 779	2 342 222	292 051	2 634 272	399 018	34 555	433 573	16.6%	487 744	39 494	527 238	20.2%	454 607	17 467	472 074	17.9%	1 341 368	91 516	1 432 884	54.4%	1 196 248	113 460	1 309 709	18.5%	(64.0%)
	<b>Total Top 19</b>	<b>WC044</b>	<b>58 934 603</b>	<b>8 915 781</b>	<b>67 850 384</b>	<b>59 563 297</b>	<b>9 669 320</b>	<b>69 232 617</b>	<b>8 883 507</b>	<b>1 291 176</b>	<b>10 174 683</b>	<b>15.0%</b>	<b>11 788 385</b>	<b>1 212 419</b>	<b>13 000 804</b>	<b>19.2%</b>	<b>10 745 914</b>	<b>1 099 510</b>	<b>11 845 425</b>	<b>17.1%</b>	<b>31 417 807</b>	<b>3 603 105</b>	<b>35 020 912</b>	<b>50.6%</b>	<b>33 716 365</b>	<b>4 197 894</b>	<b>37 914 260</b>	<b>24.9%</b>	<b>(68.8%)</b>

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<b>Eastern Cape</b>																									
A	Buffalo City	BUF	7 142 098	1 737 413	8 879 511	7 139 982	2 233 410	9 373 392	1 958 213	135 351	2 093 564	23.6%	1 930 811	415 103	2 345 914	26.4%	1 823 464	279 028	2 102 491	22.4%	5 712 488	829 481	6 541 969	69.8%	(64.1%)
A	Nelson Mandela Bay	NMA	1 158 639	1 832 628	3 151 267	1 158 639	1 832 628	3 151 267	217 082	3 378 373	3 595 455	26.9%	-	-	-	-	832 121	66 158	898 279	6.7%	1 049 203	3 444 531	4 493 733	33.7%	(90.1%)
	<b>Total Metros</b>		<b>18 660 737</b>	<b>3 570 041</b>	<b>22 230 778</b>	<b>18 658 621</b>	<b>4 066 038</b>	<b>22 724 660</b>	<b>2 175 295</b>	<b>3 513 724</b>	<b>5 689 018</b>	<b>25.6%</b>	<b>1 930 811</b>	<b>415 103</b>	<b>2 345 914</b>	<b>10.6%</b>	<b>2 655 585</b>	<b>345 185</b>	<b>3 000 770</b>	<b>13.2%</b>	<b>6 761 690</b>	<b>4 274 012</b>	<b>11 035 702</b>	<b>48.6%</b>	<b>(80.0%)</b>
B	Dr Boyers Naude	EC101	392 659	32 447	425 106	398 348	78 387	476 734	80 329	5 172	85 501	20.1%	94 358	16 111	110 469	26.0%	111 780	6 836	118 616	24.9%	286 467	28 119	314 586	66.0%	(55.9%)
B	Blue Crane Route	EC102	282 832	27 674	310 506	287 035	54 041	341 076	71 590	4 282	75 872	24.4%	68 063	12 382	80 445	25.9%	50 010	7 173	62 183	18.2%	194 663	23 837	218 500	64.1%	(66.9%)
B	Makana	EC104	484 059	39 069	523 128	484 059	86 164	570 223	89 869	5 530	95 399	18.2%	103 737	17 252	120 990	23.1%	70 346	9 703	80 049	14.0%	263 953	32 485	296 438	52.0%	(70.8%)
B	Ndlambe	EC105	379 203	68 572	447 776	380 701	146 902	527 603	83 390	7 002	90 392	20.2%	88 694	7 309	95 813	21.4%	82 655	7 855	90 510	17.2%	254 549	22 166	276 715	52.4%	(83.5%)
B	Sundays River Valley	EC106	243 790	85 020	328 810	235 479	76 493	311 972	31 404	19 538	50 942	15.5%	39 911	12 612	52 523	16.0%	28 935	12 726	41 661	13.4%	100 250	44 876	145 126	46.5%	(75.5%)
B	Kouga	EC108	897 137	93 110	990 247	1 009 264	191 770	1 201 034	199 585	9 124	206 709	20.9%	217 118	45 130	262 247	26.5%	210 871	24 453	235 324	19.6%	625 574	78 706	704 280	58.6%	(61.4%)
B	Kou-Kamma	EC109	176 571	29 998	206 569	183 166	47 220	230 386	21 922	1 038	22 960	11.1%	23 733	6 527	30 260	14.7%	36 936	9 971	46 906	20.4%	82 591	17 536	100 127	43.5%	(22.9%)
C	Sarah Baartman	DC10	148 975	1 418	150 393	162 732	7 240	169 972	41 503	2 030	43 533	28.9%	(798)	(707)	(1 505)	(1.0%)	26 706	1 341	28 047	16.5%	67 411	2 664	70 074	41.2%	(94.1%)
	<b>Total Sarah Baartman</b>		<b>3 005 226</b>	<b>376 708</b>	<b>3 381 935</b>	<b>3 140 784</b>	<b>688 217</b>	<b>3 829 001</b>	<b>617 591</b>	<b>53 716</b>	<b>671 307</b>	<b>19.8%</b>	<b>634 627</b>	<b>116 615</b>	<b>751 243</b>	<b>22.2%</b>	<b>623 239</b>	<b>80 057</b>	<b>703 296</b>	<b>18.4%</b>	<b>1 875 458</b>	<b>250 388</b>	<b>2 125 846</b>	<b>55.5%</b>	<b>(69.4%)</b>
B	Mbashe	EC121	346 240	74 301	420 541	346 240	74 523	420 763	16 044	19 172	35 216	8.4%	52 442	15 196	67 638	16.1%	199 783	968 472	1 168 255	27.1%	1 002 840	1 271 109	301 994	415.4%	-
B	Mngama	EC122	443 513	79 407	522 919	458 631	84 552	543 183	25 993	724	26 718	5.1%	99 299	13 424	112 723	21.6%	73 585	15 203	88 788	16.3%	198 877	29 352	228 229	42.0%	(14.7%)
B	Great Kai	EC123	139 202	16 891	156 093	131 151	17 410	148 561	-	-	-	-	-	-	-	-	67 525	8 487	76 012	51.2%	67 525	8 487	76 012	51.2%	(82.2%)
B	Amahlathi	EC124	226 725	43 732	269 457	226 116	31 302	257 318	-	-	-	-	-	-	-	-	9 118	2 332	11 450	4.4%	18 190	3 399	21 589	8.4%	(51.6%)
B	Ngaswiba	EC126	132 087	30 449	162 536	143 810	30 451	174 260	28 814	4 152	32 966	20.3%	43 512	4 524	48 035	29.6%	31 416	4 818	36 234	20.8%	103 742	13 494	117 236	67.3%	(68.3%)
B	Raymond Mhlaba	EC129	396 114	71 271	467 385	396 114	71 271	467 385	58 067	14 380	72 446	15.5%	61 672	9 892	71 564	15.3%	70 838	9 892	80 730	17.3%	190 577	34 163	224 741	48.1%	(71.4%)
C	Amathole	DC12	1 551 693	423 178	1 974 871	1 635 107	396 654	2 031 761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
	<b>Total Amathole</b>		<b>3 233 574</b>	<b>739 029</b>	<b>3 972 602</b>	<b>3 337 488</b>	<b>705 464</b>	<b>4 042 952</b>	<b>135 092</b>	<b>38 429</b>	<b>173 521</b>	<b>4.4%</b>	<b>259 822</b>	<b>44 104</b>	<b>303 925</b>	<b>7.7%</b>	<b>452 266</b>	<b>1 009 203</b>	<b>1 461 469</b>	<b>36.1%</b>	<b>847 180</b>	<b>1 091 736</b>	<b>1 938 916</b>	<b>48.0%</b>	<b>1.1%</b>
B	Inxuba Yethemba	EC131	279 032	26 877	305 909	279 195	43 957	323 152	3 245	178	3 423	1.1%	36 035	240	36 275	11.9%	37 798	5 293	43 091	13.3%	77 078	5 079	82 788	25.6%	(42.8%)
B	Inxuba Yethemba	EC135	212 210	53 402	265 612	215 399	55 218	270 617	35 343	9 811	45 154	17.0%	46 698	9 433	56 131	21.1%	177 076	(15 215)	161 860	59.8%	259 116	4 211	263 145	97.2%	190.1%
B	Ermalatheni (EC)	EC136	187 811	34 882	222 694	185 366	34 808	220 173	68 773	1 225	69 998	31.4%	46 119	11 917	58 036	26.1%	18 815	2 356	21 171	9.6%	133 707	15 498	149 205	67.8%	(84.1%)
B	Engcobo	EC137	233 843	70 849	304 692	236 071	101 966	338 037	45 452	7 254	52 706	17.3%	41 987	12 561	54 547	17.9%	38 893	11 997	50 890	15.1%	126 331	31 812	158 142	46.8%	(67.8%)
B	Sakhisizwe	EC138	99 139	24 239	123 378	80 925	25 168	106 093	12 909	2 541	15 450	12.5%	28 748	6 952	35 700	28.9%	13 721	403	14 124	13.3%	55 378	9 896	65 274	61.5%	(77.5%)
B	Enoch Mgijima	EC139	769 630	60 054	829 685	702 681	75 778	778 459	123 785	58	123 843	14.9%	240 617	22 161	262 778	31.7%	244 565	4 914	249 479	32.0%	608 947	27 133	636 101	81.7%	(51.4%)
C	Chris Hani	DC13	1 351 408	420 411	1 771 820	1 126 448	447 343	1 573 791	177 270	25 459	202 729	11.4%	246 846	140 862	408 708	23.0%	190 909	55 043	245 953	15.6%	634 025	221 364	855 389	54.4%	(67.3%)
	<b>Total Chris Hani</b>		<b>3 133 075</b>	<b>690 715</b>	<b>3 823 790</b>	<b>2 826 084</b>	<b>784 258</b>	<b>3 610 342</b>	<b>466 776</b>	<b>46 526</b>	<b>513 302</b>	<b>13.4%</b>	<b>706 049</b>	<b>204 126</b>	<b>910 175</b>	<b>23.8%</b>	<b>721 776</b>	<b>64 792</b>	<b>786 567</b>	<b>21.8%</b>	<b>1 894 601</b>	<b>315 443</b>	<b>2 210 045</b>	<b>61.2%</b>	<b>(55.1%)</b>
B	Elundini	EC141	283 563	102 622	386 185	311 749	88 043	399 792	31 738	23 356	55 094	14.3%	90 301	31 074	121 374	31.4%	29 408	19 765	49 173	12.3%	151 446	74 195	225 641	56.4%	(61.2%)
B	Senqu	EC142	251 594	85 750	337 344	253 049	72 242	325 291	48 674	18 785	67 460	20.0%	57 123	16 954	74 077	22.0%	40 953	2 622	43 575	13.4%	146 750	38 361	185 111	56.9%	(76.2%)
B	Walter Sisulu	EC145	295 842	27 386	323 228	295 842	27 386	323 228	20 114	-	20 114	7.1%	29 032	312	29 344	10.3%	19 132	3 971	23 103	8.1%	68 278	4 283	72 561	25.4%	(83.5%)
C	Joe Gqabi	DC14	608 824	241 934	850 758	606 877	150 628	757 505	92 401	17 313	109 714	12.9%	126 742	20 711	147 453	17.3%	79 079	16 900	95 979	12.7%	298 221	54 924	353 145	46.6%	(75.4%)
	<b>Total Joe Gqabi</b>		<b>1 401 822</b>	<b>457 692</b>	<b>1 859 514</b>	<b>1 429 517</b>	<b>338 299</b>	<b>1 767 816</b>	<b>192 927</b>	<b>59 455</b>	<b>252 382</b>	<b>13.6%</b>	<b>303 198</b>	<b>69 050</b>	<b>372 248</b>	<b>20.0%</b>	<b>168 572</b>	<b>43 258</b>	<b>211 830</b>	<b>12.0%</b>	<b>664 696</b>	<b>171 763</b>	<b>836 459</b>	<b>47.3%</b>	<b>(74.8%)</b>
B	Ngasuzi Hills	EC153	307 920	159 418	467 338	338 346	164 043	502 389	56 647	6 436	63 082	13.5%	56 907	36 992	93 899	19.9%	55 063	25 606	80 669	16.0%	168 697	68 133	236 830	47.1%	(47.9%)
B	Port St Johns	EC154	232 778	102 460	335 238	230 239	120 248	350 487	26 383	70 704	97 087	29.8%	10 758	28 512	39 270	12.0%	35 024	17 466	52 490	15.0%	172 166	116 682	288 847	53.9%	(59.4%)
B	Nyandeni	EC155	373 027	81 182	454 209	380 866	102 782	483 647	64 343	(73 460)	(9 117)	(2.0%)	72 104	149 128	221 232	48.8%	59 412	19 004	78 416	16.2%	195 858	94 672	290 531	60.1%	(68.0%)
B	Mkhonto	EC156	314 394	68 198	382 592	314 185	103 861	418 046	30 547	13 613	44 160	12.7%	52 798	137 079	189 876	46.4%	41 273	17 755	59 028	14.1%	132 508	168 446	300 954	72.0%	(60.0%)
B	King Sabata Dalindyebo	EC157	1 271 221	228 831	1 500 052	1 290 499	283 269	1 573 769	302 518	31 313	333														

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20			1st Q as % of Main app	Second Quarter 2019/20			2nd Q as % of Main app	Third Quarter 2019/20			3rd Q as % of adj budget	Year to date: 31 March 2020			Total Expenditure as % of adj budget	Q3 of 2018/19 to Q3 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure	Capital Expenditure	Total		Operating Expenditure	Capital Expenditure	Total		Operating Expenditure	Capital Expenditure	Total			
	Free State																								
A	Margaug	MAN	6 819 795	1 266 261	8 086 056	6 457 213	1 017 167	7 474 380	2 387 382	48 284	2 435 666	30.1%	1 457 354	130 577	1 587 932	19.6%	1 530 456	102 777	1 633 233	21.9%	5 375 193	281 638	5 656 831	75.7%	(66.1%)
	<b>Total Metros</b>		<b>6 819 795</b>	<b>1 266 261</b>	<b>8 086 056</b>	<b>6 457 213</b>	<b>1 017 167</b>	<b>7 474 380</b>	<b>2 387 382</b>	<b>48 284</b>	<b>2 435 666</b>	<b>30.1%</b>	<b>1 457 354</b>	<b>130 577</b>	<b>1 587 932</b>	<b>19.6%</b>	<b>1 530 456</b>	<b>102 777</b>	<b>1 633 233</b>	<b>21.9%</b>	<b>5 375 193</b>	<b>281 638</b>	<b>5 656 831</b>	<b>75.7%</b>	<b>(66.1%)</b>
B	Letsemeng	FS161	182 318	285 810	468 127	184 380	47 503	231 883	11 568	6 893	18 461	3.9%	15 144	54	15 199	3.2%	11 537	25	11 562	5.0%	38 249	6 972	45 221	19.5%	(83.7%)
B	Kopanoeng	FS162	1 193 877	94 780	1 288 657	310 154	51 779	361 933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Mohokare	FS163	215 090	79 302	294 392	215 090	79 302	294 392	10 107	2 497	12 604	4.3%	-	-	-	-	17 738	5 133	22 871	7.8%	27 845	7 630	35 475	12.1%	(79.9%)
C	Xhariep	DC16	69 055	271	69 326	70 163	246	70 409	13 487	57	13 545	19.5%	8 797	37	8 834	12.7%	51 718	298	52 015	73.9%	74 002	392	74 394	105.7%	56.9%
	<b>Total Xhariep</b>		<b>1 660 340</b>	<b>460 163</b>	<b>2 120 503</b>	<b>1 779 787</b>	<b>178 831</b>	<b>1 958 618</b>	<b>35 162</b>	<b>9 447</b>	<b>44 609</b>	<b>2.1%</b>	<b>23 941</b>	<b>91</b>	<b>24 033</b>	<b>1.1%</b>	<b>80 922</b>	<b>5 456</b>	<b>86 448</b>	<b>9.0%</b>	<b>140 095</b>	<b>14 994</b>	<b>155 090</b>	<b>16.2%</b>	<b>(78.0%)</b>
B	Masilonyana	FS181	359 198	44 000	403 198	276 402	761 727	1 038 129	106	2 338 120	2 338 227	579.9%	588	-	588	0.1%	304	-	304	0.0%	999	2 338 120	2 339 119	225.3%	(90.4%)
B	Tokologo	FS182	122 165	217 925	340 090	148 538	217 225	365 764	21 641	-	21 641	6.4%	25 311	3 244	28 555	8.4%	31 295	-	31 295	8.6%	78 247	3 244	81 490	22.3%	(71.9%)
B	Tswelopele	FS183	90 069	370	90 439	211 955	1 443	213 398	7 018	121	7 139	7.9%	24 961	26	24 987	27.6%	11 313	1 020	12 333	5.8%	43 292	1 168	44 460	20.8%	(50.4%)
B	Majhaheng	FS184	3 246 217	220 615	3 466 832	3 153 793	220 615	3 374 408	304 658	20 351	325 008	9.4%	440 001	37 025	477 027	13.8%	460 118	36 379	496 497	14.7%	1 204 777	93 755	1 298 532	38.5%	(59.0%)
B	Nala	FS185	484 244	34 053	518 297	463 734	34 053	497 787	-	-	-	-	-	-	-	-	67 735	-	67 735	13.6%	83 956	-	83 956	16.9%	(68.3%)
C	Lejweleputswa	DC18	143 114	16 300	159 414	161 514	16 300	177 814	33 668	22	33 689	21.1%	33 419	202	33 622	21.1%	35 423	206	35 629	20.0%	102 510	430	102 940	57.9%	(64.9%)
	<b>Total Lejweleputswa</b>		<b>4 445 007</b>	<b>533 263</b>	<b>4 978 270</b>	<b>4 415 938</b>	<b>1 251 363</b>	<b>5 667 301</b>	<b>367 091</b>	<b>2 358 614</b>	<b>2 725 705</b>	<b>54.8%</b>	<b>540 502</b>	<b>40 498</b>	<b>581 000</b>	<b>11.7%</b>	<b>606 188</b>	<b>37 605</b>	<b>643 793</b>	<b>11.4%</b>	<b>1 513 781</b>	<b>2 436 717</b>	<b>3 950 498</b>	<b>69.7%</b>	<b>(61.4%)</b>
B	Sibuto	FS191	599 684	171 162	769 866	549 105	167 237	716 342	108 712	8 475	117 187	15.2%	128 292	27 801	156 093	20.3%	84 493	17 753	102 246	14.3%	321 496	54 030	375 527	52.4%	(81.9%)
B	Ditshabang	FS192	770 722	838 310	771 325	71 851	843 176	189 678	14 147	203 825	24.3%	169 684	21 693	191 377	22.8%	176 394	12 028	188 422	22.3%	535 755	47 869	583 624	69.2%	(44.4%)	
B	Nketoana	FS193	332 586	91 313	423 899	369 817	91 313	461 130	81 813	7 534	89 346	21.1%	71 492	10 748	82 240	19.4%	136 554	5 762	142 346	30.9%	289 888	24 044	313 932	68.1%	(30.4%)
B	Makuli-a-Phofung	FS194	3 488 458	229 981	3 718 440	2 958 100	241 445	3 199 545	156 430	13 380	169 810	4.6%	747 009	71 081	818 090	22.0%	354 200	36 531	390 732	12.2%	1 257 639	120 992	1 378 632	43.1%	(65.6%)
B	Phumolela	FS195	154 525	-	154 525	166 197	31 878	198 075	4 401	-	4 401	2.8%	22 830	6 084	28 914	18.7%	35 054	7 744	42 798	21.6%	62 285	13 828	76 113	38.4%	30.8%
B	Mantsoa	FS196	273 315	36 588	309 904	271 058	38 958	310 016	4 039	694	4 734	1.5%	45 638	2 824	48 462	15.6%	13 561	1 509	15 070	4.9%	63 239	5 027	68 265	22.0%	(82.5%)
C	Thabo Mofutsanyana	DC19	167 557	1 790	169 347	135 118	2 190	137 308	48 080	79	48 159	28.4%	22 819	505	23 324	13.8%	13 787	-	13 787	10.0%	64 686	584	65 270	62.1%	(96.3%)
	<b>Total Thabo Mofutsanyana</b>		<b>5 785 847</b>	<b>598 243</b>	<b>6 384 090</b>	<b>5 220 721</b>	<b>644 873</b>	<b>5 865 593</b>	<b>593 152</b>	<b>44 310</b>	<b>637 462</b>	<b>10.0%</b>	<b>1 207 764</b>	<b>140 737</b>	<b>1 348 500</b>	<b>21.1%</b>	<b>814 073</b>	<b>81 328</b>	<b>895 401</b>	<b>15.3%</b>	<b>2 614 989</b>	<b>266 374</b>	<b>2 881 363</b>	<b>49.1%</b>	<b>(69.3%)</b>
B	Mofhaka	FS201	884 867	80 143	965 010	853 320	74 494	927 814	172 306	14 985	187 291	19.4%	160 294	10 648	170 942	17.7%	185 351	8 590	193 941	20.9%	517 951	34 223	552 174	59.5%	(57.3%)
B	Nqwalu	FS203	832 507	143 590	976 097	781 912	111 780	893 692	122 644	12 541	135 185	13.8%	123 412	19 273	142 685	14.6%	153 065	13 747	166 812	18.7%	399 121	45 560	444 682	49.8%	(61.3%)
B	Metsimoholo	FS204	1 310 388	294 517	1 604 905	1 308 519	270 105	1 578 624	232 387	8 154	240 542	15.0%	339 814	20 422	360 236	22.4%	284 135	5 077	289 212	18.3%	856 536	33 653	890 190	56.4%	(64.3%)
B	Mafube	FS205	222 886	44 672	267 558	222 886	44 672	267 558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
C	Fezile Dabi	DC20	167 412	3 000	170 412	187 254	3 430	190 684	39 543	-	39 543	23.2%	45 101	214	45 316	26.6%	33 391	1 202	34 593	18.1%	118 035	1 441	119 475	62.7%	(67.5%)
	<b>Total Fezile Dabi</b>		<b>3 418 059</b>	<b>565 922</b>	<b>3 983 981</b>	<b>3 353 892</b>	<b>504 480</b>	<b>3 858 372</b>	<b>566 880</b>	<b>35 704</b>	<b>602 585</b>	<b>15.1%</b>	<b>669 850</b>	<b>50 557</b>	<b>720 407</b>	<b>18.1%</b>	<b>655 941</b>	<b>28 616</b>	<b>684 557</b>	<b>17.7%</b>	<b>1 892 671</b>	<b>114 878</b>	<b>2 007 549</b>	<b>52.0%</b>	<b>(62.8%)</b>
	<b>Total Free State</b>		<b>22 129 048</b>	<b>3 423 852</b>	<b>25 552 900</b>	<b>20 227 550</b>	<b>3 596 714</b>	<b>23 824 264</b>	<b>3 949 668</b>	<b>2 496 358</b>	<b>6 446 026</b>	<b>25.2%</b>	<b>3 899 411</b>	<b>362 460</b>	<b>4 261 871</b>	<b>16.7%</b>	<b>3 687 651</b>	<b>255 782</b>	<b>3 943 433</b>	<b>16.6%</b>	<b>11 536 730</b>	<b>3 114 601</b>	<b>14 651 331</b>	<b>61.5%</b>	<b>(66.1%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Gauteng</b>																									
A	City of Ekurhuleni	EKU	38 806 031	7 417 207	46 223 238	39 871 858	6 807 681	46 679 539	9 550 225	306 093	9 856 318	21.3%	9 145 279	1 454 723	10 600 003	22.9%	7 368 952	967 583	8 336 535	17.9%	26 064 456	2 728 400	28 792 856	61.7%	(68.4%)
A	City of Johannesburg	JHB	56 775 410	7 754 430	64 529 839	64 096 066	7 534 323	71 630 389	15 721 165	1 213 179	16 934 345	26.2%	15 034 306	1 521 461	16 555 766	25.7%	14 572 106	1 026 893	15 598 999	21.8%	45 327 577	3 761 533	49 089 110	68.5%	(60.5%)
A	City of Tshwane	TSH	35 446 704	4 246 464	39 693 168	35 446 704	4 246 464	39 693 168	8 836 106	107 256	8 943 362	22.5%	7 727 174	(1 069 899)	6 657 276	16.8%	8 842 557	(112 301)	8 730 256	22.0%	25 405 838	(1 074 944)	24 330 894	61.3%	(217.3%)
<b>Total Metros</b>			<b>131 028 145</b>	<b>19 418 101</b>	<b>150 446 246</b>	<b>139 414 628</b>	<b>18 588 468</b>	<b>158 003 096</b>	<b>34 107 496</b>	<b>1 626 528</b>	<b>35 734 024</b>	<b>23.8%</b>	<b>31 906 759</b>	<b>1 906 286</b>	<b>33 813 045</b>	<b>22.5%</b>	<b>30 783 616</b>	<b>1 882 175</b>	<b>32 665 790</b>	<b>20.7%</b>	<b>96 797 871</b>	<b>5 414 988</b>	<b>102 212 859</b>	<b>64.7%</b>	<b>(44.1%)</b>
B	Emfuleni	GT421	5 717 910	471 566	6 189 476	5 819 215	335 448	6 154 663	1 108 255	(20)	1 108 235	17.9%	1 305 610	22 822	1 328 433	21.5%	1 106 325	3 082	1 109 408	18.0%	3 520 191	25 884	3 546 075	57.6%	(75.1%)
B	Midvaal	GT422	1 208 825	135 184	1 344 009	1 260 282	144 988	1 405 270	276 070	9 414	285 484	21.2%	362 158	28 472	391 630	29.1%	195 348	16 335	211 683	15.1%	834 576	54 221	888 798	63.2%	(73.4%)
B	Lesedi	GT423	904 625	82 354	986 979	877 177	59 686	936 863	179 270	1 053	180 323	18.3%	152 717	10 938	163 655	16.6%	163 714	12 213	175 927	18.8%	495 101	24 204	519 305	55.5%	(64.6%)
C	Sediberg	DC42	429 062	1 750	430 812	416 170	2 244	418 414	91 484	238	91 722	21.3%	100 241	261	100 502	23.3%	89 762	123	89 885	21.5%	281 487	622	282 109	67.4%	(69.3%)
<b>Total Sediberg</b>			<b>8 260 422</b>	<b>690 854</b>	<b>8 951 276</b>	<b>8 372 844</b>	<b>542 366</b>	<b>8 915 211</b>	<b>1 655 079</b>	<b>10 685</b>	<b>1 665 764</b>	<b>18.6%</b>	<b>1 921 727</b>	<b>62 494</b>	<b>1 984 220</b>	<b>22.2%</b>	<b>1 555 150</b>	<b>31 753</b>	<b>1 586 903</b>	<b>17.8%</b>	<b>5 131 956</b>	<b>104 932</b>	<b>5 236 888</b>	<b>58.7%</b>	<b>(73.7%)</b>
B	Mogale City	GT481	2 975 965	342 392	3 318 357	3 086 325	241 025	3 327 350	(1 379 791)	(46)	(1 379 837)	(41.6%)	806 181	(11 438)	794 743	23.9%	700 412	78 553	778 965	23.4%	126 802	67 069	193 871	5.8%	(42.3%)
B	Merafong City	GT484	1 635 900	163 290	1 799 190	1 725 369	266 043	1 991 412	293 777	-	293 777	16.3%	503 006	-	503 006	28.0%	255 250	-	255 250	12.8%	1 052 033	-	1 052 033	52.8%	(65.8%)
B	Rand West City	GT485	2 093 446	397 843	2 491 289	1 935 823	228 465	2 164 287	289 141	33 540	322 682	13.0%	636 592	66 152	702 744	28.2%	374 660	76 903	451 563	20.9%	1 300 393	176 595	1 476 989	68.2%	(64.5%)
C	West Rand	DC48	281 617	24 739	306 356	274 566	12 739	287 305	61 292	-	61 292	20.0%	68 187	-	68 187	22.3%	69 418	-	69 418	24.2%	198 897	-	198 897	69.2%	(63.1%)
<b>Total West Rand</b>			<b>6 986 928</b>	<b>928 265</b>	<b>7 915 192</b>	<b>7 022 082</b>	<b>748 272</b>	<b>7 770 355</b>	<b>(735 581)</b>	<b>33 495</b>	<b>(702 086)</b>	<b>(8.9%)</b>	<b>2 013 966</b>	<b>54 714</b>	<b>2 068 680</b>	<b>26.1%</b>	<b>1 399 741</b>	<b>155 456</b>	<b>1 555 196</b>	<b>20.0%</b>	<b>2 678 125</b>	<b>243 664</b>	<b>2 921 790</b>	<b>37.6%</b>	<b>(56.3%)</b>
<b>Total Gauteng</b>			<b>146 275 495</b>	<b>21 037 220</b>	<b>167 312 714</b>	<b>154 809 555</b>	<b>19 879 106</b>	<b>174 688 661</b>	<b>35 026 994</b>	<b>1 670 708</b>	<b>36 697 702</b>	<b>21.9%</b>	<b>35 842 451</b>	<b>2 023 494</b>	<b>37 865 945</b>	<b>22.6%</b>	<b>33 738 506</b>	<b>2 069 383</b>	<b>35 807 890</b>	<b>20.5%</b>	<b>104 607 952</b>	<b>5 763 585</b>	<b>110 371 536</b>	<b>63.2%</b>	<b>(47.4%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Kwazulu-Natal</b>																									
A	eThekweni	ETH1	38 728 894	7 854 605	46 583 499	39 137 683	7 763 580	46 901 263	9 162 574	602 136	9 764 709	21.0%	6 300 357	622 918	6 923 275	14.9%	8 147 270	730 698	8 877 968	18.9%	23 610 200	1 955 751	25 565 952	54.5%	(62.2%)
<b>Total Metros</b>																									
B	Umdoni	KZN212	312 498	44 178	356 676	330 041	38 670	368 710	54 603	4 333	58 936	16.5%	89 131	4 884	94 015	20.4%	73 426	7 915	81 341	22.1%	217 159	17 132	234 292	63.5%	(62.0%)
B	Umkhumbi	KZN213	210 672	95 274	305 946	219 535	115 813	335 348	59 907	358 123	418 629	136.8%	39 984	21 589	61 573	20.4%	35 017	6 852	41 869	12.5%	134 908	387 163	522 071	155.7%	(61.5%)
B	uMuziwabantu	KZN214	190 578	98 562	289 140	208 315	96 269	304 584	40 440	3 905	44 345	15.4%	39 354	18 263	57 617	20.0%	41 871	21 847	63 718	20.9%	121 666	44 015	165 680	54.4%	(41.8%)
B	Ray Nkonyeni	KZN216	1 079 178	134 994	1 214 172	1 059 959	110 427	1 170 386	110 372	11 599	121 971	10.4%	107 395	21 525	128 920	11.2%	294 708	20 742	315 449	27.0%	512 475	53 865	566 340	48.4%	(51.7%)
B	Ugu	DC21	1 199 188	529 602	1 728 790	1 277 265	261 362	1 538 628	366 304	9 635 230	10 001 614	57.5%	225 311	45 049	270 360	15.7%	447 399	65 449	512 848	33.3%	1 039 354	9 745 728	10 785 082	701.0%	(36.9%)
<b>Total Ugu</b>																									
B	uMfshathi	KZN221	151 507	24 536	176 043	174 026	30 341	204 367	43 927	342 757	386 684	219.9%	39 860	1 406	41 266	23.5%	119 187	364 693	483 880	228.0%	202 973	690 856	893 830	437.4%	(337.2%)
B	uMngeni	KZN222	419 455	40 172	459 627	423 089	42 231	465 321	90 797	1 825	92 622	20.2%	90 580	1 684	92 263	20.4%	78 804	10 694	89 498	18.6%	257 180	14 202	271 382	58.3%	(61.2%)
B	uMpona	KZN223	167 510	19 535	187 045	198 885	19 535	218 420	55 113	9 369	64 481	34.5%	26 865	-	26 865	14.1%	33 150	-	33 150	15.2%	115 128	9 369	124 497	57.0%	(227.6%)
B	Impendze	KZN224	58 708	156 721	215 429	59 321	13 086	72 407	18 611	38 220	56 831	26.4%	8 566	3 285	11 851	5.5%	11 338	2 688	14 026	19.4%	38 515	44 193	82 709	114.2%	(68.2%)
B	Msunduzi	KZN225	5 328 507	555 371	5 883 878	5 328 507	555 371	5 883 878	1 408 255	905 336	2 313 591	39.3%	156 782	29 580	186 363	3.2%	-	-	-	-	1 565 037	934 917	2 499 954	42.5%	(100.0%)
B	Mkhambathini	KZN226	101 895	20 976	122 871	112 721	26 757	139 478	29 008	200 312	229 320	186.6%	26 819	11 651	38 470	31.3%	23 609	4 318	27 928	20.0%	79 436	216 281	295 717	212.0%	(63.4%)
B	Richmond	KZN227	120 126	27 655	147 781	122 588	39 645	162 233	24 968	5 246	30 214	20.4%	35 542	4 709	40 251	27.9%	26 693	4 070	30 763	19.0%	88 192	14 024	102 217	63.0%	(61.9%)
B	uMngundlovu	DC22	928 106	171 944	1 099 050	824 979	239 185	1 064 164	260 953	3 027 304	3 288 257	298.9%	517 057	3 074 348	3 591 405	326.5%	145 479	25 057	170 536	16.0%	923 689	6 126 729	7 050 418	643.5%	(72.0%)
<b>Total uMngundlovu</b>																									
B	Okhahlamba	KZN235	181 822	33 374	215 196	181 787	40 740	222 528	37 214	9 604	46 818	21.2%	54 431	8 107	62 538	28.6%	37 912	5 765	43 677	19.6%	129 557	23 476	153 033	68.8%	(74.3%)
B	Inkosi Langabalele	KZN237	602 683	37 661	640 344	515 222	47 950	563 172	92 484	16 449	108 934	17.0%	110 842	14 347	125 189	19.6%	64 875	8 532	73 406	13.0%	268 201	39 328	307 529	54.6%	(76.8%)
B	Alfred Duma	KZN238	1 071 420	89 083	1 160 503	1 052 121	105 533	1 157 655	185 535	15 718	201 253	17.3%	190 539	14 650	205 189	17.7%	175 692	16 365	192 057	16.6%	551 766	46 733	598 499	51.7%	(67.4%)
B	Uthukela	DC23	678 247	291 960	970 207	820 147	243 775	1 063 922	81 185	35 770	116 955	12.1%	140 054	46 540	186 594	19.2%	176 851	44 005	220 856	20.8%	398 090	126 315	524 405	49.3%	(51.3%)
<b>Total Uthukela</b>																									
B	Endumeni	KZN241	332 635	23 556	356 191	332 132	23 059	355 191	71 543	2 474	74 017	20.7%	62 032	1 418	63 450	17.8%	74 458	4 891	79 349	22.3%	208 033	8 783	216 816	61.0%	(62.8%)
B	Nquthu	KZN242	223 366	89 678	313 044	223 892	94 581	318 473	104 499	2 750	107 249	4.2%	13 706	8 865	22 570	7.2%	28 324	14 281	42 605	12.7%	50 468	25 895	76 364	23.9%	(70.1%)
B	Misonga	KZN244	218 084	60 770	278 854	218 082	59 662	277 744	46 769	8 574	55 343	19.8%	44 450	12 006	56 456	20.2%	49 314	9 208	58 522	21.1%	140 534	29 788	170 321	61.3%	(624.9%)
B	Umvoti	KZN245	903 733	57 362	961 094	313 974	41 705	355 679	83 300	7 092	90 472	9.4%	62 665	6 224	68 889	7.2%	68 680	2 070	70 751	19.9%	214 725	15 387	230 111	64.7%	(73.0%)
B	Umqinyathi	DC24	455 567	296 462	752 029	500 771	318 969	819 740	53 359	18 762	72 122	9.6%	114 294	71 729	186 023	24.7%	84 773	44 329	129 102	15.7%	252 426	134 820	387 246	47.2%	(71.2%)
<b>Total Umqinyathi</b>																									
B	Newcastle	KZN252	2 134 384	527 827	2 662 212	1 589 852	539 776	2 128 627	265 490	39 652	305 142	11.5%	297 146	100 242	397 389	13.9%	303 550	74 778	378 328	17.8%	866 186	214 673	1 080 859	50.8%	(64.5%)
B	Emadanger	KZN253	86 775	30 447	117 223	89 812	18 011	107 824	34 215	793 593	827 807	706.2%	22 030	2 878	24 908	21.2%	82 161	166 020	248 181	230.2%	138 406	96 491	1 100 897	1021.0%	(345.7%)
B	Danahauser	KZN254	104 094	90 561	194 655	123 810	90 430	214 240	13 291	20 828	34 118	17.5%	27 083	22 021	49 104	25.2%	28 566	7 882	36 448	17.0%	68 880	50 730	119 610	55.8%	(69.7%)
B	Amajuba	DC25	253 501	87 457	340 958	258 270	98 620	356 230	6 706	-	6 706	2.0%	32 332	12 406	44 739	13.1%	16 568	1 503	18 071	5.1%	55 606	13 910	69 515	19.5%	(91.8%)
<b>Total Amajuba</b>																									
B	Total Amajuba	KZN261	2 877 007	409 064	3 286 091	2 900 278	1 306 212	4 206 489	428 735	837 072	1 265 807	38.5%	717 907	22 207	740 114	22.5%	727 870	161 081	888 950	21.1%	1 874 511	1 020 360	2 894 872	68.8%	(50.8%)
B	uPhongolo	KZN262	135 246	35 345	170 591	150 342	45 453	195 794	39 496	310 667	349 163	204.7%	87 879	286 206	374 085	219.3%	26 474	6 277	32 751	16.7%	152 849	603 150	755 999	386.1%	(60.3%)
B	Abaqulusi	KZN263	552 436	35 279	587 714	575 914	41 666	617 580	122 962	2 277	125 239	21.3%	148 824	8 250	157 074	26.7%	96 947	5 568	102 514	16.6%	368 733	16 094	384 828	62.3%	(71.1%)
B	Nongoma	KZN265	190 087	52 066	242 153	192 931	46 266	239 197	48 250	9 318	57 568	23.8%	59 104	7 443	66 547	27.5%	53 473	5 762	59 235	24.8%	160 827	22 522	183 349	76.7%	(64.3%)
B	Ulundi	KZN266	395 346	40 112	435 458	383 969	37 907	425 875	98 707	12 128	110 835	25.5%	103 120	6 690	109 810	25.2%	78 649	3 375	82 024	19.3%	280 476	22 193	302 669	71.1%	(61.8%)
B	Zululand	DC26	607 725	438 315	1 046 040	558 133	493 907	1 052 040	130 643	145 051	275 693	26.4%	183 406	111 216	294 622	28.2%	313 324	75 262	388 586	19.6%	445 373	331 528	776 901	73.8%	(69.3%)
<b>Total Zululand</b>																									
B	uMhlaba/yalangana	KZN271	203 706	67 378	271 084	210 254	45 373	255 627	35 244	2 657	37 901	14.0%	55 852	4 525	60 377	22.3%	51 877	9 236	61 113	23.9%	142 973	16 417	159 390	62.4%	(47.7%)
B	Jozini	KZN272	235 059	48 900	283 959	245 082	41 464	286 547	40 706	6 745	47 451	19.5%	65 141	6 007	71 148	25.1%	61 188	10 024	71 212	24.9%	175 035	22 776	197 812	69.0%	(55.4%)
B	Mthababisa	KZN275	248 321	200 728	449 050	236 378	478 050	714 429	90 317	579 490	649 807	149.2%	16 411	1 310	17 721	3.9%	16 002	2 155	18 156	2.5%	122 730	582 955	705 685	98.8%	(92.1%)
B	Hlabisa Big Five	KZN276	145 246	348 897	494 142	146 906	25 587	172 493	30 457	1 879	32 336	6.5%	36 893	4 214	41 106	8.3%	34 569	1 457	36 027	13.5%	91 919	7 550	99 469	51.7%	(74.4%)
B	Umkhanyakude	DC27	499 293	2 109 666	2 608 959	506 696	301 294	807 990	87 061	49 358	136 419	5.2%	125 444	62 310	187 754	7.2%	110 36								

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Limpopo</b>																									
B	Greater Giyani	LIM331	372 191	109 370	481 561	408 320	106 927	515 247	90 908	2 461 886	2 552 794	530.1%	66 369	23 269	89 638	18.6%	70 949	27 838	98 787	19.2%	228 226	2 512 993	2 741 220	532.0%	(58.8%)
B	Greater Letaba	LIM332	313 788	156 386	470 175	313 525	112 422	425 947	80 151	14 012	94 164	20.0%	84 432	25 470	109 902	23.4%	56 634	15 184	71 818	16.9%	221 218	54 666	275 884	64.8%	(64.4%)
B	Greater Tzaneen	LIM333	1 313 897	142 720	1 456 617	1 248 078	154 393	1 402 471	215 636	34 591	250 228	17.2%	148 157	2 034	150 190	10.3%	228 831	47 854	276 685	19.7%	592 624	84 479	677 103	48.3%	(56.3%)
B	Ba-Phalaborwa	LIM334	541 179	47 225	588 404	532 854	50 289	583 143	85 499	7 494	92 994	15.8%	114 950	7 000	121 949	20.7%	50 124	8 119	58 243	10.0%	250 573	22 613	273 186	46.8%	(81.7%)
B	Manuleng	LIM335	220 804	115 347	336 150	230 917	121 393	352 310	10 534	20 363	30 897	9.2%	22 479	24 121	46 600	13.9%	19 550	2 679	22 229	6.3%	52 563	47 164	99 727	28.3%	(77.4%)
C	Mopani	DC33	1 350 035	563 730	1 913 765	1 189 642	548 680	1 738 322	146 892	72 478	219 370	11.5%	307 299	94 719	396 018	20.7%	232 519	114 862	347 381	20.0%	680 710	282 059	962 769	55.4%	-
<b>Total Mopani</b>																									
B	Musina	LIM341	4 111 894	1 134 778	5 246 672	3 923 337	1 094 103	5 017 441	629 621	2 610 826	3 240 447	61.8%	737 685	176 613	914 298	17.4%	658 608	216 536	875 143	17.4%	2 025 913	3 003 975	5 029 888	100.2%	(41.3%)
B	Thulamela	LIM343	339 055	39 016	378 071	354 808	39 016	393 824	6 463	4 346	11 030	2.9%	13 607	7 726	21 333	5.6%	136 556	6 079	142 635	36.2%	156 647	18 151	174 998	44.4%	174.0%
B	Thulamela	LIM343	676 528	170 383	846 911	686 588	172 168	858 756	26 486	39 037	65 524	7.7%	76 638	60 701	137 339	16.2%	256 740	31 723	288 463	33.6%	359 864	131 462	491 326	57.2%	(15.5%)
B	Makhado	LIM344	958 974	203 378	1 162 352	909 331	179 015	1 088 346	100 598	7 463	108 060	9.3%	234 846	25 041	259 887	22.4%	203 430	(16 654)	186 777	17.2%	538 874	15 850	554 724	51.0%	(74.6%)
B	Collins Chabane	LIM345	218 577	183 931	402 508	349 189	277 002	626 191	68 512	41 769	110 281	27.4%	76 258	70 099	146 357	36.4%	61 023	34 972	95 995	15.3%	205 793	146 841	352 634	56.3%	(5.4%)
C	Vhembe	DC34	1 034 694	714 483	1 749 177	1 135 374	678 303	1 813 677	216 560	79 850	296 410	16.9%	256 353	142 614	398 967	22.8%	263 830	162 694	426 524	23.5%	736 743	385 158	1 121 902	61.9%	(64.5%)
<b>Total Vhembe</b>																									
B	Bloubaerg	LIM351	312 413	69 533	381 946	313 511	64 385	377 896	61 846	4 912	66 758	17.5%	59 037	18 309	77 346	20.3%	59 236	11 122	70 358	18.6%	180 119	34 343	214 462	56.8%	(65.4%)
B	Mokimale	LIM353	205 549	55 441	260 990	205 549	55 441	260 990	43 727	13 139	56 866	21.8%	54 943	18 358	73 301	28.1%	43 436	2 262	45 698	17.5%	142 107	33 759	175 866	67.4%	(72.7%)
B	Potlakoane	LIM354	3 549 931	1 889 186	5 439 117	3 740 342	1 533 659	5 274 001	729 734	170 033	899 767	16.5%	734 248	297 036	1 031 285	19.0%	671 331	176 821	848 152	16.1%	2 135 314	643 890	2 779 204	52.7%	(78.9%)
B	Lepelle-Nkumpi	LIM355	304 275	104 166	408 441	294 408	115 328	411 936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
C	Capricorn	DC35	786 032	309 134	1 095 166	742 658	683 924	1 426 582	158 688	113 211	271 900	24.8%	187 221	129 034	316 255	28.9%	191 556	85 048	276 604	19.4%	537 465	327 294	864 758	60.6%	(49.6%)
<b>Total Capricorn</b>																									
B	Thabazimbi	LIM361	397 250	63 228	460 478	365 618	111 076	476 694	63 328	9 738	73 066	15.9%	75 589	25 164	100 753	21.9%	71 917	21 216	93 134	19.5%	210 834	56 119	266 953	56.0%	(51.2%)
B	Lephalale	LIM362	574 261	98 626	672 887	555 025	147 296	702 322	79 640	4 159	83 799	12.5%	135 187	25 465	160 652	23.9%	88 383	10 784	99 168	14.1%	303 211	40 428	343 618	48.9%	(71.3%)
B	Beia Bela	LIM366	424 047	75 615	499 663	418 223	84 315	502 539	69 623	1 187	70 810	14.2%	49 464	15 901	65 365	13.1%	111 802	13 840	125 642	25.0%	230 890	30 908	261 817	52.1%	(24.4%)
B	Mogalakwena	LIM367	1 040 177	515 363	1 555 540	995 720	529 936	1 525 655	198 222	50 699	248 921	16.0%	224 536	59 056	283 592	18.2%	191 457	58 111	249 568	16.4%	614 215	167 867	782 082	51.3%	(72.5%)
B	Modimolle-Mookgopong	LIM368	704 658	59 630	764 288	594 221	62 633	656 854	96 616	10 837	107 512	14.1%	87 786	6 877	94 663	11.6%	217 376	1 870	219 246	33.4%	395 837	19 583	415 420	63.2%	(64.5%)
C	Waterberg	DC36	168 965	10 328	179 313	169 485	29 507	198 992	33 281	44	33 326	18.6%	53 531	414	53 945	30.1%	41 053	4 399	45 451	22.8%	127 865	4 857	132 723	66.7%	25.5%
<b>Total Waterberg</b>																									
B	Ephraim Mogale	LIM471	298 375	50 217	348 592	292 096	50 361	342 457	46 297	3 115	49 412	14.2%	49 468	11 850	61 318	17.6%	44 671	15 376	60 046	17.5%	140 436	30 341	170 777	49.9%	(33.9%)
B	Elias Mosealodi	LIM472	482 595	95 654	578 248	485 305	113 090	598 396	92 830	14 245	107 075	18.5%	114 685	34 419	149 104	25.8%	85 270	23 714	108 984	18.2%	292 784	72 378	365 162	61.0%	(73.1%)
B	Makhuduthamaga	LIM473	339 028	90 013	429 040	339 028	89 261	428 290	76 030	14 918	90 938	21.3%	72 470	16 825	89 296	20.9%	67 042	22 085	89 127	20.8%	215 533	53 828	269 361	62.9%	(57.1%)
B	Tubatse Fetakgomo	LIM476	576 104	155 357	731 462	616 560	163 092	779 652	91 784	9 737	101 520	13.9%	96 227	26 096	122 323	17.0%	91 325	33 572	124 897	16.0%	281 336	69 405	350 741	45.0%	(59.0%)
C	Sekhukhune	DC47	925 053	709 125	1 634 178	987 148	682 273	1 669 421	219 881	69 341	289 221	17.7%	265 627	114 098	379 725	23.2%	221 823	100 197	322 020	19.3%	707 331	283 636	990 967	59.4%	(67.8%)
<b>Total Sekhukhune</b>																									
<b>Total Limpopo</b>																									
<b>Total Limpopo</b>																									

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Mpumalanga</b>																									
B	Albert Lutshuli	MP301	528 224	276 983	805 208	534 002	339 720	873 722	112 823	29 830	142 653	17.7%	97 431	21 541	118 972	14.8%	98 129	26 659	124 788	14.3%	308 383	78 030	386 413	44.2%	(31.6%)
B	Msakaligwa	MP302	903 335	195 149	1 098 484	845 435	122 652	968 086	202 916	16 810	219 726	20.0%	126 991	30 234	157 225	14.3%	132 723	12 396	145 119	15.0%	462 630	59 440	522 069	53.9%	(76.9%)
B	Mkhondo	MP303	618 657	144 719	763 376	753 108	147 358	900 466	79 815	23 183	102 997	13.5%	248 659	10 179	258 838	33.9%	41 286	62 049	103 335	11.5%	369 759	95 411	465 170	51.7%	(77.4%)
B	Pitsoy Ka Seme (MP)	MP304	436 265	76 837	513 103	282 999	70 696	353 695	29 996	331	30 327	5.9%	36 044	23 852	59 896	11.7%	29 850	8 099	37 950	10.7%	95 890	32 283	128 172	36.2%	(79.3%)
B	Lekwa	MP305	909 558	69 452	979 010	909 558	69 452	979 010	197 904	(6 239)	191 665	19.6%	113 369	6 003	119 372	12.2%	199 169	7 494	206 663	21.1%	510 442	7 259	517 701	52.9%	(68.1%)
B	Dipaleseng	MP306	146 158	135 875	282 034	259 181	145 875	405 056	44 086	3 899	47 985	17.0%	35 993	3 166	39 159	13.9%	18 204	7 060	25 264	6.2%	98 283	14 124	112 407	27.8%	(81.5%)
B	Govan Mbeki	MP307	2 415 650	142 188	2 557 838	2 281 496	142 188	2 423 684	372 735	(7 477)	365 258	14.3%	422 708	21 044	443 752	17.3%	329 600	15 823	345 423	14.4%	1 125 042	29 390	1 154 433	48.0%	(74.2%)
C	Gert Sibande	DC30	357 882	19 017	376 899	361 109	15 270	376 379	19 027	3 202	22 229	5.9%	96 274	8 157	104 431	27.7%	87 481	169	87 650	23.3%	202 782	11 527	214 309	56.9%	(69.3%)
<b>Total Gert Sibande</b>																									
B	Victor Khanye	MP311	561 512	25 667	587 179	581 699	26 912	608 611	77 374	3 538	80 912	13.8%	182 794	10 068	192 862	32.8%	169 726	2 507	172 233	28.3%	429 894	16 114	446 007	73.3%	(49.6%)
B	Emalaheni (MP)	MP312	3 888 876	251 088	4 139 963	4 235 148	554 088	4 789 236	714 345	29 202	743 547	18.0%	808 336	35 062	843 398	20.4%	707 628	25 363	732 991	15.3%	2 230 309	89 627	2 319 936	48.4%	(62.6%)
B	Steve Tshwete	MP313	1 721 632	462 137	2 183 769	1 816 843	464 946	2 281 790	373 148	60 228	433 376	19.8%	383 358	106 609	489 967	22.4%	408 537	130 433	538 970	23.6%	1 165 043	297 270	1 462 313	64.1%	(36.0%)
B	Emakhazeni	MP314	166 222	74 088	240 310	168 892	84 541	253 433	28 862	30	28 892	12.0%	61 725	10 213	71 938	29.9%	49 479	10 189	59 668	23.5%	140 065	20 432	160 497	63.3%	(69.3%)
B	Thembisile Hani	MP315	737 542	167 647	905 189	904 260	198 443	1 102 703	123 753	18 995	142 749	15.8%	106 488	22 611	129 099	14.3%	149 369	42 772	192 141	17.4%	379 610	84 378	463 988	42.1%	(57.1%)
B	Dr S. Mofoka	MP316	628 829	119 000	747 829	562 623	129 000	691 623	14 450	(302)	14 148	1.9%	1 836	6	1 843	0.2%	63 634	33 070	96 704	14.0%	79 921	32 775	112 695	16.3%	(54.4%)
C	Nkangala	DC31	461 131	36 600	497 731	508 920	46 127	555 046	90 616	5 468	96 084	19.3%	125 535	9 823	135 358	27.2%	124 854	7 523	132 377	23.8%	341 005	22 874	363 879	65.5%	(45.5%)
<b>Total Nkangala</b>																									
B	Thaba Chweu	MP321	677 003	90 002	767 005	697 631	76 431	774 062	154 986	9 149	164 135	21.4%	-	-	-	-	276 026	27 534	303 560	39.2%	431 011	36 683	467 695	60.4%	(15.3%)
B	Nkomazi	MP322	913 080	321 610	1 234 689	956 477	323 774	1 280 251	188 763	63 110	251 874	20.4%	263 547	75 356	338 903	27.4%	211 779	47 275	259 054	20.2%	664 089	185 741	849 830	66.4%	(63.7%)
B	Bushbuckridge	MP325	1 284 133	616 292	1 900 425	1 297 671	601 048	1 898 719	38 216	18 497	56 713	3.0%	44 179	13 595	57 775	3.0%	80 648	57 361	138 009	7.3%	163 043	89 453	252 496	13.3%	(72.5%)
B	City of Mbombela	MP326	3 249 926	682 362	3 932 288	3 199 109	764 543	3 963 652	789 334	99 906	889 240	22.6%	800 916	197 917	998 833	25.4%	850 055	86 326	936 381	23.6%	2 440 305	384 149	2 824 454	71.3%	(57.9%)
C	Ehlanzeni	DC32	267 197	17 591	284 788	261 569	25 817	287 385	53 543	3 398	56 941	20.0%	70 670	5 219	75 888	26.6%	52 589	5 768	58 357	20.3%	176 801	14 385	191 186	66.5%	(65.3%)
<b>Total Ehlanzeni</b>																									
<b>Total Mpumalanga</b>																									
			<b>20 872 813</b>	<b>3 924 304</b>	<b>24 797 117</b>	<b>21 397 728</b>	<b>4 348 881</b>	<b>25 746 609</b>	<b>3 706 690</b>	<b>374 759</b>	<b>4 081 450</b>	<b>16.5%</b>	<b>4 026 851</b>	<b>610 655</b>	<b>4 637 505</b>	<b>18.7%</b>	<b>4 080 766</b>	<b>615 871</b>	<b>4 696 637</b>	<b>18.2%</b>	<b>11 814 307</b>	<b>1 601 285</b>	<b>13 415 592</b>	<b>52.1%</b>	<b>(61.1%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Northern Cape</b>																									
B	Joe Morolong	NC451	209 916	120 351	330 267	192 221	103 556	295 776	-	-	-	93 270	52 573	145 843	44.2%	109 924	4 504	114 427	38.7%	203 194	57 077	260 270	88.0%	149.4%	
B	Ga-Segonyana	NC452	418 034	180 998	599 032	439 879	173 221	613 100	101 123	44 201	145 323	24.3%	109 183	38 834	148 017	24.7%	93 975	23 576	117 551	19.2%	304 281	106 611	410 892	67.0%	(56.0%)
B	Gamagara	NC453	528 542	130 488	659 029	512 283	90 306	602 588	89 908	7 529	97 437	14.8%	121 683	11 979	133 662	20.3%	105 212	10 753	115 965	19.2%	316 802	30 261	347 064	57.6%	(57.8%)
C	John Taolo Gaetsewe	DC45	102 081	1 951	104 032	105 365	2 411	107 776	22 262	196	22 459	21.6%	30 623	231	30 654	29.5%	27 049	63	27 113	25.2%	79 734	490	80 225	74.4%	(49.7%)
	<b>Total John Taolo Gaetsewe</b>		<b>1 258 573</b>	<b>433 787</b>	<b>1 692 360</b>	<b>1 249 748</b>	<b>369 493</b>	<b>1 619 241</b>	<b>213 293</b>	<b>51 926</b>	<b>265 219</b>	<b>15.7%</b>	<b>354 559</b>	<b>103 617</b>	<b>458 176</b>	<b>27.1%</b>	<b>336 160</b>	<b>38 896</b>	<b>375 056</b>	<b>23.2%</b>	<b>904 011</b>	<b>194 440</b>	<b>1 098 451</b>	<b>67.8%</b>	<b>(41.5%)</b>
B	Richtersveld	NC061	73 733	8 175	81 908	72 382	14	72 396	13 964	2 408	16 372	20.0%	13 924	2 467	16 391	20.0%	10 085	74	10 159	14.0%	37 973	4 949	42 922	59.5%	(78.1%)
B	Nama Khai	NC062	348 293	29 009	377 301	324 288	27 365	351 653	77 707	1 883	79 590	19.5%	67 782	3 354	71 136	17.3%	48 987	5 604	54 611	15.5%	182 476	10 862	193 338	55.0%	(70.9%)
B	Kamiesberg	NC064	79 737	7 553	87 290	76 666	10 303	86 969	9 985	3 628	13 614	15.6%	10 594	4 655	15 249	17.5%	13 822	1 834	15 656	18.0%	34 401	10 117	44 519	51.2%	(47.3%)
B	Hantam	NC065	121 195	55 436	176 631	115 708	89 857	205 565	17 862	824	18 686	10.6%	21 417	18 903	40 320	22.8%	21 518	32 143	53 662	26.1%	60 798	51 870	112 667	54.8%	(30.7%)
B	Karoo Hoogland	NC066	66 125	35 087	101 212	64 017	10 087	74 104	9 598	3 572	13 171	13.0%	14 057	2 949	17 007	16.8%	12 154	3 062	15 217	20.5%	35 810	9 584	45 394	61.3%	(62.5%)
B	Khai-Ma	NC067	76 271	10 279	86 550	73 567	6 756	80 323	9 740	192	9 932	11.5%	15 037	1 492	16 529	19.1%	13 138	400	13 538	16.9%	37 916	2 083	39 999	49.8%	(67.4%)
C	Namakwa	DC6	73 409	359	73 768	78 851	366	79 217	16 442	12	16 454	22.3%	19 575	111	19 686	26.7%	15 463	24	15 487	19.6%	51 479	148	51 627	65.2%	(67.8%)
	<b>Total Namakwa</b>		<b>838 764</b>	<b>145 898</b>	<b>984 662</b>	<b>805 479</b>	<b>144 748</b>	<b>950 227</b>	<b>149 299</b>	<b>12 520</b>	<b>161 818</b>	<b>16.4%</b>	<b>156 386</b>	<b>33 931</b>	<b>190 317</b>	<b>19.3%</b>	<b>135 168</b>	<b>43 162</b>	<b>178 330</b>	<b>18.8%</b>	<b>440 852</b>	<b>89 613</b>	<b>530 465</b>	<b>55.8%</b>	<b>(62.2%)</b>
B	Uburu	NC071	154 827	14 975	169 802	145 130	15 175	160 305	13 503	10	13 514	8.0%	20 479	1 305	21 784	12.8%	48 922	2 312	51 233	32.0%	82 904	3 627	86 531	54.0%	(27.4%)
B	Unsebamou	NC072	174 649	22 768	197 417	186 684	(45 443)	141 211	16 037	304	16 341	8.3%	24 593	701	25 294	12.8%	28 013	3 151	31 165	22.1%	68 643	4 157	72 800	51.6%	(59.8%)
B	Emhanjeni	NC073	245 150	43 008	288 159	288 031	37 441	325 472	51 349	823	52 171	18.1%	44 167	8 148	52 315	18.2%	39 218	16 450	55 668	17.1%	134 734	25 420	160 154	49.2%	(65.6%)
B	Karesberg	NC074	67 967	24 392	92 379	69 967	17 345	87 332	17 878	1 613	19 491	21.1%	15 542	2 746	18 288	19.8%	6 735	1 402	8 337	9.5%	40 155	5 961	46 116	52.6%	(77.2%)
B	Renosterberg	NC075	72 954	12 480	85 434	69 408	12 480	81 888	10 842	3 780	14 622	17.1%	12 465	5 360	17 826	20.9%	11 240	1 145	12 385	15.1%	34 548	10 285	44 833	54.7%	(71.7%)
B	Themebillie	NC076	67 011	16 005	83 016	66 990	14 807	81 796	13 827	707	14 535	17.5%	10 880	1 555	12 436	15.0%	13 199	5 250	18 449	22.6%	37 907	7 512	45 419	55.5%	(45.9%)
B	Siyahemba	NC077	103 385	19 889	123 274	99 059	19 889	118 948	12 920	4 072	17 062	13.8%	30 877	9 631	40 508	32.9%	-	-	-	-	43 866	13 703	57 570	48.4%	(100.0%)
B	Siyancuma	NC078	196 456	39 781	236 237	185 449	39 781	225 030	8 277	3 035	11 312	4.8%	46 984	25 605	72 589	30.7%	-	-	-	-	55 262	28 640	83 901	37.3%	(100.0%)
C	Pixley Ka Seme (NC)	DC7	61 247	900	62 147	70 432	1 350	71 782	13 877	292	14 169	22.8%	12 455	96	12 551	20.2%	20 000	173	20 173	28.1%	46 333	560	46 893	65.3%	(51.3%)
	<b>Total Pixley ka Seme (NC)</b>		<b>1 143 666</b>	<b>194 199</b>	<b>1 337 864</b>	<b>1 180 939</b>	<b>112 825</b>	<b>1 293 764</b>	<b>158 581</b>	<b>14 636</b>	<b>173 216</b>	<b>12.9%</b>	<b>218 442</b>	<b>55 148</b>	<b>273 590</b>	<b>20.4%</b>	<b>167 328</b>	<b>30 081</b>	<b>197 409</b>	<b>15.3%</b>	<b>544 351</b>	<b>99 865</b>	<b>644 216</b>	<b>49.8%</b>	<b>(68.3%)</b>
B	Kkal Gantlo	NC082	257 895	34 554	292 449	277 296	16 101	293 396	38 969	4 948	43 917	15.0%	48 982	85 013	133 995	46.8%	65 482	1 228	66 710	22.7%	153 433	91 899	245 332	83.4%	(69.6%)
B	Khais	NC084	63 361	15 691	79 052	60 177	26 091	86 267	10 243	3 054	13 297	16.8%	7 177	2 118	9 295	11.8%	11 907	(1 503)	10 404	12.1%	29 227	3 669	32 896	38.2%	(70.4%)
B	Tsantsabane	NC085	251 378	14 799	266 176	230 055	14 449	244 503	-	-	-	-	-	-	-	-	131 455	1 278	132 732	54.3%	131 455	1 278	132 732	54.3%	47.8%
B	Kgaitlopele	NC086	117 632	26 086	143 718	109 821	35 624	145 445	20 187	3 153	23 340	16.2%	14 374	10 404	24 778	17.2%	12 312	24	12 336	8.5%	46 873	13 581	60 454	41.6%	(85.0%)
B	Dawid Kruger	NC087	753 217	144 420	897 638	733 846	153 850	887 696	-	-	-	-	173 515	(1 599)	171 915	19.2%	164 516	(440)	164 076	18.5%	338 031	(2 039)	335 992	37.8%	(89.3%)
C	Z F Mqacawu	DC8	81 122	2 444	83 766	79 026	1 115	80 141	13 395	94	13 490	16.1%	6 922	48	6 970	8.3%	17 915	(151)	17 764	22.2%	38 232	(9)	38 223	47.7%	(65.0%)
	<b>Total Z F Mqacawu</b>		<b>1 524 605</b>	<b>238 195</b>	<b>1 762 799</b>	<b>1 490 219</b>	<b>247 229</b>	<b>1 737 448</b>	<b>82 794</b>	<b>11 250</b>	<b>94 044</b>	<b>5.3%</b>	<b>250 970</b>	<b>95 983</b>	<b>346 953</b>	<b>19.7%</b>	<b>403 587</b>	<b>436</b>	<b>404 022</b>	<b>23.3%</b>	<b>737 351</b>	<b>107 668</b>	<b>845 019</b>	<b>48.6%</b>	<b>(79.9%)</b>
B	Sol Plaatje	NC091	2 194 210	184 285	2 378 495	2 091 355	189 636	2 280 991	331 153	25 967	357 120	15.0%	498 894	42 421	541 315	22.8%	473 043	17 861	490 903	21.5%	1 303 089	86 249	1 389 338	60.9%	(67.1%)
B	Dikgallong	NC092	196 336	23 195	219 531	173 269	32 249	205 519	20 350	7 581	27 931	12.7%	51 623	10 306	61 929	28.2%	24 544	8 934	33 478	16.3%	96 517	26 820	123 337	60.0%	(62.7%)
B	Mogalong	NC093	141 296	29 463	170 759	118 710	29 463	148 173	15 448	216	15 664	9.2%	18 394	9 323	27 717	16.2%	15 508	6 273	21 782	14.7%	49 350	15 812	65 162	43.9%	(65.3%)
B	Phokwane	NC094	270 847	77 953	348 800	346 095	60 888	406 983	32 153	-	32 153	9.2%	110 787	6 115	116 902	33.5%	155 981	7 946	163 926	40.3%	298 920	14 061	312 981	76.9%	(2.6%)
C	Frances Baard	DC9	149 271	3 525	152 796	147 200	2 156	149 356	27 619	25	27 643	14.2%	27 619	243	27 862	18.2%	24 420	117	24 537	16.4%	73 778	385	74 162	49.7%	(67.5%)
	<b>Total Frances Baard</b>		<b>2 951 961</b>	<b>318 620</b>	<b>3 270 581</b>	<b>2 876 630</b>	<b>314 593</b>	<b>3 191 222</b>	<b>420 841</b>	<b>33 789</b>	<b>454 631</b>	<b>13.9%</b>	<b>707 317</b>	<b>68 408</b>	<b>775 724</b>	<b>23.7%</b>	<b>693 496</b>	<b>41 130</b>	<b>734 626</b>	<b>23.0%</b>	<b>1 821 654</b>	<b>143 327</b>	<b>1 964 981</b>	<b>61.6%</b>	<b>(61.1%)</b>
	<b>Total Northern Cape</b>		<b>7 717 568</b>	<b>1 330 699</b>	<b>9 048 267</b>	<b>7 603 015</b>	<b>1 188 887</b>	<b>8 791 902</b>	<b>1 024 808</b>	<b>124 121</b>	<b>1 148 929</b>	<b>12.7%</b>	<b>1 687 673</b>	<b>357 087</b>	<b>2 044 760</b>	<b>22.6%</b>	<b>1 735 739</b>	<b>153 705</b>	<b>1 889 444</b>	<b>21.5%</b>	<b>4 448 220</b>	<b>634 913</b>	<b>5 083 133</b>	<b>57.8%</b>	<b>(66.4%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget			
<b>North West</b>																										
B	Moretele	NW371	468 777	199 641	668 418	455 698	369 064	824 761	39 016	2 370	41 385	6.2%	105 346	55 716	161 062	24.1%	142 339	43 527	185 867	22.5%	286 701	101 614	388 314	47.1%	(9.1%)	
B	Madibeng	NW372	2 423 738	281 797	2 705 535	2 325 218	283 993	2 609 211	235 897	4 844	240 741	8.9%	400 069	27 333	427 402	15.8%	353 400	63 464	416 863	16.0%	989 365	95 641	1 085 006	41.6%	(69.4%)	
B	Rustenburg	NW373	5 041 218	1 146 562	6 187 780	5 183 508	829 787	6 013 295	925 759	98 329	1 024 088	16.6%	813 300	89 718	903 018	14.6%	1 038 241	92 899	1 131 140	18.8%	2 777 300	280 946	3 058 246	50.9%	(62.7%)	
B	Kgellengrivier	NW374	213 401	24 555	237 956	232 640	929 148	1 161 788	38 242	-	38 242	16.1%	-	-	-	-	27 830	-	27 830	2.4%	66 072	-	66 072	5.7%	(75.6%)	
B	Moses Kotane	NW375	967 240	204 802	1 172 042	905 587	206 105	1 111 693	160 585	23 495	184 080	15.7%	208 285	42 207	250 493	21.4%	188 067	32 814	220 881	19.9%	556 938	98 516	655 454	59.0%	(69.3%)	
C	Bojanala Platinum	DC37	316 192	5 000	323 192	255 386	54	255 440	39 188	-	39 188	12.1%	50 881	-	50 881	15.7%	57 454	8	57 463	22.5%	147 523	8	147 532	57.8%	(53.4%)	
	<b>Total Bojanala Platinum</b>		<b>9 432 567</b>	<b>1 862 357</b>	<b>11 294 925</b>	<b>9 358 037</b>	<b>2 618 151</b>	<b>11 976 188</b>	<b>1 438 685</b>	<b>129 037</b>	<b>1 567 722</b>	<b>13.9%</b>	<b>1 577 802</b>	<b>214 975</b>	<b>1 792 856</b>	<b>15.9%</b>	<b>1 807 332</b>	<b>232 713</b>	<b>2 040 045</b>	<b>17.0%</b>	<b>4 823 899</b>	<b>576 724</b>	<b>5 400 623</b>	<b>45.1%</b>	<b>(63.3%)</b>	
B	Ratlou	NW381	155 511	5 940	161 451	147 988	26 485	174 473	12 436	1 024	13 460	8.3%	26 873	671	27 545	17.1%	20 283	322	20 605	11.8%	59 592	2 018	61 610	35.3%	(60.9%)	
B	Tswaing	NW382	257 940	39 000	296 940	259 940	296 940	39 000	296 940	31 489	2 820	34 309	11.6%	29 348	-	29 348	9.9%	62 825	-	62 825	21.2%	123 662	2 820	126 482	42.6%	(56.7%)
B	Mafikeng	NW383	908 360	148 044	1 048 404	836 960	130 921	967 881	97 621	25 475	123 096	11.7%	125 946	20 871	146 816	14.0%	144 463	15 668	160 131	16.5%	368 030	62 014	430 044	44.4%	(55.8%)	
B	Ditsobotla	NW384	468 528	49 540	518 068	624 265	74 861	699 126	33 305	11 545	44 849	8.7%	20 378	3 834	24 213	4.7%	-	-	-	-	53 683	15 379	69 062	33.9%	(100.0%)	
B	Ramotshere Moiloa	NW385	382 254	48 493	430 747	363 988	49 060	413 048	62 308	-	62 308	14.5%	43 574	10	43 584	10.1%	33 502	765	34 268	8.3%	139 384	776	140 160	33.9%	(82.0%)	
C	Ngaka Modiri Molema	DC38	847 720	351 094	1 198 814	879 441	339 815	1 219 256	84 599	33 039	117 638	9.8%	48 349	10 809	59 159	4.9%	303 929	233 394	537 323	44.1%	436 878	277 243	714 120	58.6%	(4.4%)	
	<b>Total Ngaka Modiri Molema</b>		<b>3 012 313</b>	<b>642 111</b>	<b>3 654 424</b>	<b>3 110 582</b>	<b>660 141</b>	<b>3 770 723</b>	<b>321 758</b>	<b>73 903</b>	<b>395 661</b>	<b>10.8%</b>	<b>294 468</b>	<b>36 196</b>	<b>330 664</b>	<b>9.0%</b>	<b>565 003</b>	<b>250 150</b>	<b>815 153</b>	<b>21.6%</b>	<b>1 181 229</b>	<b>360 249</b>	<b>1 541 478</b>	<b>40.9%</b>	<b>(48.2%)</b>	
B	Nkaij (NW)	NW392	417 386	49 699	467 085	419 542	51 694	471 236	79 557	177	79 734	17.1%	54 881	9 893	64 774	13.9%	52 990	7 145	60 135	12.8%	187 427	17 215	204 642	43.4%	(64.0%)	
B	Mamusa	NW393	199 887	42 613	242 500	170 969	42 613	213 583	11 017	-	11 017	4.5%	3 407	-	3 407	1.4%	37 333	9 135	46 468	21.8%	51 757	9 135	60 893	28.5%	(45.7%)	
B	Greater Taung	NW394	284 209	140 540	424 749	284 209	140 540	424 749	34 427	26 601	61 028	14.4%	31 256	32 537	63 793	15.0%	40 934	33 436	74 370	17.5%	106 617	92 575	199 191	46.9%	(56.5%)	
B	Lekwa-Tsemane	NW396	345 923	18 318	364 242	289 382	23 318	312 700	40 090	5 760	45 850	12.6%	7 761	7 002	14 762	4.1%	51 331	1 692	53 024	17.0%	99 182	14 454	113 636	36.3%	(59.7%)	
B	Kagisano-Molopo	NW397	198 898	79 208	278 106	189 199	50 551	239 750	36 676	19 476	56 152	20.2%	37 121	4 730	41 851	15.0%	37 147	10 265	47 413	19.8%	110 944	34 471	145 415	60.7%	(50.8%)	
C	Dr Ruth Segomotsi Mompoti	DC39	341 194	367 856	709 050	402 989	233 300	636 289	74 864	49 370	124 234	17.5%	25 760	1 622	27 382	3.9%	22 307	1 204	23 512	3.7%	122 932	52 196	175 128	27.5%	(92.8%)	
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>1 787 497</b>	<b>698 234</b>	<b>2 485 731</b>	<b>1 756 290</b>	<b>542 016</b>	<b>2 298 306</b>	<b>276 631</b>	<b>101 384</b>	<b>378 014</b>	<b>15.2%</b>	<b>160 186</b>	<b>55 784</b>	<b>215 970</b>	<b>8.7%</b>	<b>242 043</b>	<b>62 879</b>	<b>304 922</b>	<b>13.3%</b>	<b>678 859</b>	<b>220 046</b>	<b>898 906</b>	<b>39.1%</b>	<b>(68.9%)</b>	
B	City of Mafosana	NW403	3 217 212	164 115	3 381 326	3 118 697	189 375	3 308 072	397 635	12 689	410 325	12.1%	1 168 006	38 891	1 206 897	35.7%	732 369	22 796	755 165	22.8%	2 298 010	74 376	2 372 387	71.7%	(54.3%)	
B	Maqaassi Hills	NW404	431 158	30 228	461 386	406 781	34 194	440 975	34 847	5 480	40 326	8.7%	87 562	14 514	102 076	22.1%	68 528	4 974	73 502	16.7%	190 936	24 968	215 905	49.0%	(64.4%)	
B	J B Marks	NW405	1 818 848	42 887	1 861 735	1 898 790	444 026	2 342 816	215 789	(363 966)	(148 176)	(8.0%)	224 551	48 002	272 553	14.6%	342 601	34 849	377 449	16.1%	782 941	(281 114)	501 826	21.4%	(37.2%)	
C	Dr Kenneth Kaunda	DC40	196 732	3 010	199 742	198 572	3 878	202 450	35 982	350	36 333	18.2%	43 056	611	43 667	21.9%	44 410	246	44 656	22.1%	123 449	1 207	124 655	61.4%	(62.3%)	
	<b>Total Dr Kenneth Kaunda</b>		<b>5 663 950</b>	<b>240 240</b>	<b>5 904 190</b>	<b>5 622 841</b>	<b>671 472</b>	<b>6 294 313</b>	<b>684 253</b>	<b>(345 446)</b>	<b>338 807</b>	<b>5.7%</b>	<b>1 523 175</b>	<b>102 018</b>	<b>1 625 194</b>	<b>27.5%</b>	<b>1 187 907</b>	<b>62 865</b>	<b>1 250 773</b>	<b>19.9%</b>	<b>3 395 336</b>	<b>(180 563)</b>	<b>3 214 773</b>	<b>51.1%</b>	<b>(51.5%)</b>	
	<b>Total North West</b>		<b>19 896 327</b>	<b>3 442 943</b>	<b>23 339 269</b>	<b>19 847 750</b>	<b>4 491 780</b>	<b>24 339 530</b>	<b>2 721 327</b>	<b>(41 123)</b>	<b>2 680 204</b>	<b>11.5%</b>	<b>3 555 711</b>	<b>408 973</b>	<b>3 964 684</b>	<b>17.0%</b>	<b>3 802 285</b>	<b>608 607</b>	<b>4 410 892</b>	<b>18.1%</b>	<b>10 079 324</b>	<b>976 457</b>	<b>11 055 780</b>	<b>45.4%</b>	<b>(58.7%)</b>	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Western Cape</b>																									
A	Cape Town	CPT	42 099 244	8 430 911	50 530 155	42 251 211	7 939 516	50 190 726	8 834 704	1 519	8 834 222	17.5%	10 068 871	156 731	10 225 602	20.2%	9 350 381	359 989	9 710 371	19.3%	28 253 957	518 239	28 772 196	57.3%	(62.5%)
<b>Total Metros</b>																									
B	Matzikama	WC011	398 365	91 455	489 821	394 982	109 013	503 995	72 433	13 999	86 432	17.6%	92 480	29 938	122 418	25.0%	76 312	10 229	86 541	17.2%	241 225	54 167	295 392	58.6%	(73.7%)
B	Cederberg	WC012	344 082	10 315	354 397	353 402	79 023	432 425	66 612	2 871	69 483	19.6%	84 098	6 902	90 999	25.7%	81 724	7 865	89 589	20.7%	232 434	17 638	250 071	57.8%	(64.2%)
B	Bergrivier	WC013	376 498	50 513	427 011	391 327	52 172	443 499	82 030	3 260	85 290	20.0%	74 869	9 459	84 328	19.7%	71 564	12 411	83 976	18.9%	228 464	25 131	253 594	57.2%	(55.1%)
B	Saldanha Bay	WC014	1 215 623	323 720	1 539 344	1 205 085	306 558	1 511 643	209 791	19 441	229 232	14.9%	323 827	49 944	373 771	24.3%	249 721	47 571	297 292	19.7%	783 339	116 956	900 295	59.6%	(62.1%)
B	Swartland	WC015	737 858	143 858	881 715	745 220	140 816	886 036	128 605	10 755	139 360	15.8%	147 793	36 525	183 717	20.8%	142 732	19 400	162 132	18.3%	418 530	66 680	485 210	54.8%	(60.3%)
C	West Coast	DC1	376 039	9 427	385 466	410 080	15 868	425 948	70 221	449	70 690	18.3%	111 190	1 187	112 378	29.2%	92 849	3 201	96 050	22.5%	274 260	4 858	279 118	65.5%	(62.0%)
<b>Total West Coast</b>																									
B	Witzenberg	WC022	654 680	71 613	726 293	689 608	81 155	770 762	123 149	5 604	128 753	17.7%	166 448	12 985	179 433	24.7%	137 028	6 132	143 160	18.6%	426 626	24 721	451 347	58.6%	(66.2%)
B	Drakenstein	WC023	2 399 626	378 030	2 777 656	2 399 877	293 414	2 693 290	517 925	26 943	544 868	19.6%	565 180	66 566	631 745	22.7%	443 757	63 896	507 653	18.8%	1 526 862	157 405	1 684 266	62.5%	(71.8%)
B	Stellenbosch	WC024	1 808 247	558 277	2 366 523	1 842 012	612 498	2 454 511	284 644	94 074	378 718	16.0%	341 155	108 904	450 059	19.0%	386 644	70 659	457 303	18.6%	1 012 442	273 638	1 286 080	52.4%	(60.3%)
B	Breedee Valley	WC025	1 171 905	191 723	1 363 628	1 148 362	198 156	1 346 519	207 970	11 811	219 781	16.1%	228 411	21 565	249 976	18.3%	322 663	92 276	414 939	30.8%	759 045	125 652	884 696	65.7%	(52.1%)
B	Langenberg	WC026	740 980	95 434	836 414	745 634	83 657	829 290	171 873	5 301	177 174	21.2%	164 681	12 540	177 221	21.2%	141 920	16 441	158 361	19.8%	484 475	34 282	518 757	62.6%	(69.3%)
C	Cape Winelands DM	DC2	443 805	42 650	486 455	436 093	10 949	447 041	70 085	32	70 087	14.4%	99 697	5 578	105 275	21.6%	105 652	872	106 524	23.8%	275 404	6 481	281 885	63.1%	(21.8%)
<b>Total Cape Winelands</b>																									
B	Theewaterskloof	WC031	574 585	300 008	874 592	726 585	1 279 828	8 541 414	1 375 617	143 766	1 519 382	17.8%	1 565 572	228 138	1 793 710	21.0%	1 543 665	250 275	1 793 939	21.0%	4 484 854	622 178	5 107 032	59.8%	(63.5%)
B	Overstrand	WC032	1 249 963	523 354	1 773 317	1 293 006	551 465	1 844 472	252 378	36 264	288 642	16.3%	317 496	74 406	391 902	22.1%	282 892	35 148	318 040	17.2%	852 765	145 818	998 584	54.1%	(59.0%)
B	Cape Agulhas	WC033	343 805	47 209	391 013	394 569	50 677	445 246	68 560	2 266	70 827	18.1%	82 463	5 716	88 179	22.6%	69 933	11 268	81 201	18.2%	220 956	19 251	240 207	53.9%	(66.1%)
B	Swellendam	WC034	299 057	20 559	319 616	314 210	26 274	340 484	57 916	4 90	58 406	18.3%	66 716	4 664	71 380	22.3%	55 777	3 354	59 131	17.4%	180 409	8 508	188 918	55.5%	(63.2%)
C	Overberg	DC3	222 412	11 353	233 765	236 954	5 652	242 606	46 034	752	46 786	20.0%	47 037	819	47 856	20.5%	53 841	194	54 035	22.3%	146 913	1 765	148 677	61.3%	(67.9%)
<b>Total Overberg</b>																									
B	Kannaland	WC041	162 954	52 626	215 581	160 807	35 442	196 249	14 470	3 552	18 022	8.4%	37 911	3 528	41 439	19.2%	22 770	1 337	24 107	12.3%	75 151	8 416	83 567	42.6%	(62.5%)
B	Hessoua	WC042	497 391	110 409	607 800	515 064	78 816	593 880	70 209	1 300	79 510	13.1%	131 540	14 046	145 586	24.0%	112 867	9 773	122 640	20.7%	322 616	25 119	347 735	58.6%	(63.9%)
B	Mossel Bay	WC043	1 172 939	309 392	1 482 331	1 190 426	292 905	1 483 331	200 480	37 791	238 271	16.1%	218 606	55 094	273 700	18.5%	270 427	45 192	315 619	21.3%	689 513	138 077	827 590	55.6%	(48.7%)
B	George	WC044	2 270 007	344 772	2 614 779	2 342 222	292 051	2 634 272	399 018	34 555	433 573	16.6%	487 744	39 494	527 238	20.2%	454 407	17 467	471 874	17.9%	1 341 368	91 516	1 432 884	54.4%	(64.0%)
B	Outshoorn	WC045	688 652	89 480	778 132	690 745	127 334	818 079	137 960	1 431	139 391	17.9%	157 329	10 962	168 291	21.6%	127 844	17 063	144 907	17.7%	423 134	29 456	452 590	55.3%	(68.5%)
B	Bitou	WC047	716 117	84 766	800 883	702 104	83 789	785 892	151 836	7 078	158 914	19.8%	164 876	14 461	179 337	22.4%	140 427	7 881	148 307	18.9%	457 139	29 419	486 558	61.9%	(68.3%)
B	Knysna	WC048	964 910	217 575	1 182 485	969 534	193 043	1 162 577	236 603	34 131	270 734	22.9%	211 083	46 351	257 434	21.8%	173 216	16 983	190 199	16.4%	620 902	97 464	718 367	61.8%	(68.0%)
C	Garden Route	DC4	418 658	3 573	422 230	405 126	13 310	418 436	86 997	305	87 302	22.7%	90 954	5 058	96 011	22.7%	91 759	846	92 605	22.1%	269 709	6 209	275 918	65.9%	(42.0%)
<b>Total Garden Route</b>																									
B	Lansburg	WC051	94 052	12 233	106 285	96 495	14 321	110 816	12 729	1 425	14 154	13.3%	41 670	3 068	44 739	42.1%	21 725	1 460	23 185	20.9%	76 124	5 953	82 077	74.1%	(67.2%)
B	Princes Albert	WC052	70 892	34 645	105 537	73 490	30 891	104 381	15 753	537	16 290	15.4%	15 004	376	15 380	14.6%	12 715	4 882	17 597	16.9%	43 473	5 794	49 267	47.2%	(55.8%)
B	Beaufort West	WC053	341 396	31 958	373 355	377 696	38 125	415 831	51 701	(1 205)	50 496	13.5%	99 312	4 930	104 242	27.9%	64 145	8 619	72 764	17.5%	215 159	12 343	227 502	54.7%	(71.0%)
C	Central Karoo	DC5	96 255	744	96 999	102 965	1 248	104 213	11 287	2	11 289	11.6%	22 082	11	22 093	22.8%	19 760	15 044	34 804	19.0%	53 128	97	53 225	51.1%	(67.9%)
<b>Total Central Karoo</b>																									
<b>Total Western Cape</b>																									
62 950 997 12 592 579 75 543 577 63 488 448 12 047 676 75 536 125 12 767 946 364 341 13 132 287 17.4% 14 780 519 819 242 15 599 761 20.7% 13 707 183 902 419 14 609 601 19.3% 41 255 647 2 086 002 43 341 649 57.4% (62.7%)																									