

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget
Summary per Province										
Eastern Cape	EC	44 106 587	45 549 250	29 946 079	67.9%	65.7%	(3 541 105)	19 144 276	(7.8%)	42.0%
Free State	FS	25 552 900	23 641 028	17 122 977	67.0%	72.4%	(358 198)	6 876 250	(1.5%)	29.1%
Gauteng	GT	167 312 714	170 414 885	150 202 983	89.8%	88.1%	(33 384)	20 245 286	(0.0%)	11.9%
Kwazulu-Natal	KZ	86 777 176	83 805 733	69 670 438	80.3%	83.1%	(4 349 125)	18 484 420	(5.2%)	22.1%
Limpopo	LP	25 223 039	24 923 319	17 931 133	71.1%	71.9%	-	6 992 186	-	28.1%
Mpumalanga	MP	24 797 117	26 171 423	18 433 073	74.3%	70.4%	-	7 738 349	-	29.6%
North West	NW	23 339 269	24 015 288	14 108 522	60.4%	58.7%	-	9 906 766	-	41.3%
Northern Cape	NC	9 048 267	8 826 892	6 562 358	72.5%	74.3%	(67 385)	2 331 919	(0.8%)	26.4%
Western Cape	WC	75 543 577	73 845 584	60 298 020	79.8%	81.7%	-	13 547 564	-	18.3%
Total National		481 700 646	481 193 402	384 275 584	79.8%	79.9%	(8 349 198)	105 267 016	(1.7%)	21.9%
Net								96 917 819		

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Summary per Province										
Eastern Cape	EC	8 638 191	9 799 153	7 400 672	85.7%	75.5%	(2 996 618)	5 395 099	(30.6%)	55.1%
Free State	FS	3 423 852	3 281 275	1 319 093	38.5%	40.2%	(620)	1 962 801	(0.0%)	59.8%
Gauteng	GT	21 037 220	15 185 025	8 196 206	39.0%	54.0%	(10 013)	6 998 833	(0.1%)	46.1%
Kwazulu-Natal	KZ	17 176 895	13 400 305	12 310 401	71.7%	91.9%	(4 463 063)	5 552 967	(33.3%)	41.4%
Limpopo	LP	6 796 585	6 390 347	3 993 747	58.8%	62.5%	-	2 396 600	-	37.5%
Mpumalanga	MP	3 924 304	4 384 672	2 338 364	59.6%	53.3%	-	2 046 308	-	46.7%
North West	NW	3 442 943	4 331 025	1 254 909	36.4%	29.0%	-	3 076 116	-	71.0%
Northern Cape	NC	1 330 699	1 239 286	795 799	59.8%	64.2%	(138 491)	581 979	(11.2%)	47.0%
Western Cape	WC	12 592 579	10 797 376	3 635 932	28.9%	33.7%	-	7 161 444	-	66.3%
Total National		78 363 267	68 808 464	41 245 121	52.6%	59.9%	(7 608 805)	35 172 148	(11.1%)	51.1%
Net								27 563 343		

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Summary per Province										
Eastern Cape	EC	35 468 396	35 750 097	22 545 407	63.6%	63.1%	(820 039)	14 024 729	(2.3%)	39.2%
Free State	FS	22 129 048	20 359 754	15 803 884	71.4%	77.6%	(654 110)	5 209 980	(3.2%)	25.6%
Gauteng	GT	146 275 495	155 229 860	142 006 777	97.1%	91.5%	(23 371)	13 246 453	(0.0%)	8.5%
Kwazulu-Natal	KZ	69 600 281	70 405 429	57 360 037	82.4%	81.5%	(831 453)	13 876 844	(1.2%)	19.7%
Limpopo	LP	18 426 454	18 532 972	13 937 386	75.6%	75.2%	(118 926)	4 714 512	(0.6%)	25.4%
Mpumalanga	MP	20 872 813	21 786 751	16 094 710	77.1%	73.9%	(206 860)	5 898 902	(0.9%)	27.1%
North West	NW	19 896 327	19 684 263	12 853 613	64.6%	65.3%	-	6 830 649	-	34.7%
Northern Cape	NC	7 717 568	7 587 606	5 766 560	74.7%	76.0%	(110 149)	1 931 195	(1.5%)	25.5%
Western Cape	WC	62 950 997	63 048 208	56 662 088	90.0%	89.9%	(2 443)	6 388 563	(0.0%)	10.1%
Total National		403 337 380	412 384 938	343 030 463	85.0%	83.2%	(2 767 351)	72 121 826	(0.7%)	17.5%
Net								69 354 475		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

Count	Code	(Over)			Target		Under			Insufficient Information
		More than -15%	Between -15% and -10%	Between -5% and -10%	Between 0% and -5%	Between 0% and 5%	Between 5% and 10%	Between 15% and 10%	More than 15%	
Summary per Province										
Eastern Cape	EC	4	0	1	0	0	0	5	29	0
Free State	FS	1	0	0	1	0	2	1	18	0
Gauteng	GT	0	0	0	1	0	4	0	6	0
Kwazulu-Natal	KZ	9	1	1	1	0	3	3	35	1
Limpopo	LP	0	0	0	0	1	2	1	23	0
Mpumalanga	MP	0	0	0	0	1	2	5	12	0
North West	NW	0	0	0	0	0	1	0	21	0
Northern Cape	NC	1	0	0	1	1	1	2	25	0
Western Cape	WC	0	0	0	0	1	1	4	24	0
Total		15	1	2	4	4	16	21	193	1

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Count	Code	(Over)			Target		Under			Insufficient Information
		More than -15%	Between -15% and -10%	Between -5% and -10%	Between 0% and -5%	Between 0% and 5%	Between 5% and 10%	Between 15% and 10%	More than 15%	
Summary per Province										
Eastern Cape	EC	4	0	0	1	1	0	0	33	0
Free State	FS	2	0	0	0	1	1	0	19	0
Gauteng	GT	0	0	0	1	0	0	1	9	0
Kwazulu-Natal	KZ	11	0	0	0	1	1	3	38	1
Limpopo	LP	0	0	0	0	2	1	2	22	0
Mpumalanga	MP	0	0	0	0	1	1	0	18	0
North West	NW	0	0	0	0	1	0	0	21	0
Northern Cape	NC	3	0	0	1	3	0	1	22	0
Western Cape	WC	0	0	0	0	1	1	1	27	0
Total		20	0	0	3	11	5	8	209	1

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

Count	Code	(Over)			Target		Under			Insufficient Information
		More than -15%	Between -15% and -10%	Between -5% and -10%	Between 0% and -5%	Between 0% and 5%	Between 5% and 10%	Between 15% and 10%	More than 15%	
Summary per Province										
Eastern Cape	EC	3	1	0	1	1	2	3	28	0
Free State	FS	1	0	1	0	0	3	3	15	0
Gauteng	GT	0	0	0	1	1	4	0	5	0
Kwazulu-Natal	KZ	5	0	1	4	1	4	8	30	1
Limpopo	LP	0	1	0	0	1	0	5	20	0
Mpumalanga	MP	0	0	1	0	0	4	3	12	0
North West	NW	0	0	0	0	1	0	0	21	0
Northern Cape	NC	2	0	0	1	0	1	2	25	0
Western Cape	WC	0	0	0	1	1	2	7	19	0
Total		11	2	3	8	6	20	31	175	1

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EASTERN CAPE											
A	Buffalo City	BUF	8 879 511	9 373 392	8 369 329	94.3%	89.3%	-	1 004 063	-	10.7%
A	Nelson Mandela Bay	NMA	13 351 267	13 351 267	3 517 649	26.3%	26.3%	-	9 833 618	-	73.7%
	Total Metros		22 230 778	22 724 660	11 886 978	53.5%	52.3%	-	10 837 682	-	47.7%
B	Dr Beyers Naude	EC101	425 106	466 258	396 381	93.2%	85.0%	-	69 877	-	15.0%
B	Blue Crane Route	EC102	310 506	342 059	298 941	96.3%	87.4%	-	43 118	-	12.6%
B	Makana	EC104	523 128	571 862	420 062	80.3%	73.5%	-	151 800	-	26.5%
B	Ndlambe	EC105	447 776	528 646	408 391	91.2%	77.3%	-	120 255	-	22.7%
B	Sundays River Valley	EC106	328 810	311 972	177 642	54.0%	56.9%	-	134 330	-	43.1%
B	Kouga	EC108	990 247	1 119 397	976 797	98.6%	87.3%	-	142 600	-	12.7%
B	Kou-Kamma	EC109	205 969	232 470	126 814	61.6%	54.6%	-	105 656	-	45.4%
C	Sarah Baartman	DC10	150 393	170 568	98 551	65.5%	57.8%	-	72 017	-	42.2%
	Total Sarah Baartman		3 381 935	3 743 232	2 903 579	85.9%	77.6%	-	839 653	-	22.4%
B	Mbhashe	EC121	420 541	421 083	2 459 409	584.8%	584.1%	(2 038 326)	-	(484.1%)	-
B	Mquma	EC122	522 919	545 120	228 229	43.6%	41.9%	-	316 891	-	58.1%
B	Great Kei	EC123	154 893	148 949	86 649	55.9%	58.2%	-	62 299	-	41.8%
B	Amahlathi	EC124	269 457	270 644	750 451	278.5%	277.3%	(479 807)	-	(177.3%)	-
B	Ngqushwa	EC126	162 536	174 588	704 252	433.3%	403.4%	(529 664)	-	(303.4%)	-
B	Raymond Mhlaba	EC129	467 385	467 385	279 737	59.9%	59.9%	-	187 648	-	40.1%
C	Amathole	DC12	1 974 871	2 031 161	292 026	14.8%	14.4%	-	1 739 135	-	85.6%
	Total Amathole		3 972 602	4 058 930	4 800 754	120.8%	118.3%	(3 047 798)	2 305 974	(75.1%)	56.8%
B	Inxuba Yethemba	EC131	305 909	306 072	118 992	38.9%	38.9%	-	187 080	-	61.1%
B	Intsika Yethu	EC135	265 612	271 044	750 369	282.5%	276.8%	(479 326)	-	(176.8%)	-
B	Emalahleni (EC)	EC136	222 694	219 840	233 822	105.0%	106.4%	(13 982)	-	(6.4%)	-
B	Engcobo	EC137	304 692	348 920	183 287	60.2%	52.5%	-	165 634	-	47.5%
B	Sakhisizwe	EC138	123 378	124 284	85 697	69.5%	69.0%	-	38 586	-	31.0%
B	Enoch Mgijima	EC139	829 685	779 353	698 047	84.1%	89.6%	-	81 306	-	10.4%
C	Chris Hani	DC13	1 771 820	1 587 657	1 125 956	63.5%	70.9%	-	461 701	-	29.1%
	Total Chris Hani		3 823 790	3 637 170	3 196 172	83.6%	87.9%	(493 308)	934 306	(13.6%)	25.7%
B	Elundini	EC141	386 185	400 389	249 214	64.5%	62.2%	-	151 175	-	37.8%
B	Senqu	EC142	337 344	326 986	230 321	68.3%	70.4%	-	96 664	-	29.6%
B	Walter Sisulu	EC145	285 228	314 310	76 843	26.9%	24.4%	-	237 467	-	75.6%
C	Joe Gqabi	DC14	850 758	760 686	419 433	49.3%	55.1%	-	341 253	-	44.9%
	Total Joe Gqabi		1 859 514	1 802 371	975 811	52.5%	54.1%	-	826 559	-	45.9%
B	Ngqiza Hills	EC153	467 338	536 974	369 383	79.0%	68.8%	-	167 592	-	31.2%
B	Port St Johns	EC154	326 238	350 487	207 680	63.7%	59.3%	-	142 808	-	40.7%
B	Nyandeni	EC155	453 209	482 656	343 575	75.8%	71.2%	-	139 081	-	28.8%
B	Mhlonlo	EC156	409 592	418 046	331 989	81.1%	79.4%	-	86 057	-	20.6%
B	King Sabata Dalindyebo	EC157	1 500 052	1 577 046	1 253 680	83.6%	79.5%	-	323 366	-	20.5%
C	O R Tambo	DC15	2 556 471	3 007 075	1 504 439	58.8%	50.0%	-	1 502 635	-	50.0%
	Total O .R. Tambo		5 712 900	6 372 285	4 010 746	70.2%	62.9%	-	2 361 539	-	37.1%
B	Matatiele	EC441	566 676	577 194	443 534	78.3%	76.8%	-	133 660	-	23.2%
B	Umzimvubu	EC442	476 164	483 454	342 125	71.9%	70.8%	-	141 329	-	29.2%
B	Mbizana	EC443	513 021	567 103	436 861	85.2%	77.0%	-	130 242	-	23.0%
B	Ntabankulu	EC444	258 327	284 513	147 820	57.2%	52.0%	-	136 693	-	48.0%
C	Alfred Nzo	DC44	1 310 879	1 298 337	801 699	61.2%	61.7%	-	496 639	-	38.3%
	Total Alfred Nzo		3 125 067	3 210 602	2 172 039	69.5%	67.7%	-	1 038 563	-	32.3%
	Total Eastern Cape		44 106 587	45 549 250	29 946 079	67.9%	65.7%	(3 541 105)	19 144 276	(7.8%)	42.0%

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R thousands	Code									
FREE STATE										
A	Mangaung	MAN	8 086 056	7 264 146	7 604 506	94.0%	104.7%	(340 360)	(4.7%)	-
Total Metros			8 086 056	7 264 146	7 604 506	94.0%	104.7%	(340 360)	(4.7%)	-
B	Letsameeng	FS161	468 127	232 578	50 836	10.9%	21.9%	-	-	181 743
B	Kopanong	FS162	1 288 657	361 933	71 155	5.5%	19.7%	-	-	290 778
B	Mohokare	FS163	294 392	294 392	67 563	22.9%	22.9%	-	-	226 830
C	Xhariep	DC16	69 326	70 409	88 247	127.3%	125.3%	(17 838)	(25.3%)	-
Total Xhariep			2 120 503	959 313	277 800	13.1%	29.0%	(17 838)	(1.9%)	72.9%
B	Masilonyana	FS181	403 198	1 038 129	1 274	0.3%	0.1%	-	-	1 036 855
B	Tokologo	FS182	340 090	365 764	312 102	91.8%	85.3%	-	-	53 662
B	Tswelopele	FS183	90 439	214 296	162 402	179.6%	75.8%	-	-	51 893
B	Matjhabeng	FS184	3 466 832	3 374 408	1 992 879	57.5%	59.1%	-	-	1 381 530
B	Nala	FS185	518 297	486 660	158 935	30.7%	32.7%	-	-	327 725
C	Lejweleputswa	DC18	159 414	191 003	142 398	89.3%	74.6%	-	-	48 605
Total Lejweleputswa			4 978 270	5 670 261	2 769 990	55.6%	48.9%	-	-	2 900 271
B	Setsoto	FS191	769 866	738 117	607 140	78.9%	82.3%	-	-	130 977
B	Dihlabeng	FS192	838 110	856 842	798 007	95.2%	93.1%	-	-	58 835
B	Nketoana	FS193	423 899	474 146	385 376	90.9%	81.3%	-	-	88 770
B	Maluti-a-Phofung	FS194	3 718 440	3 199 045	1 984 097	53.4%	62.0%	-	-	1 214 948
B	Phumelela	FS195	154 525	206 775	105 147	68.0%	50.9%	-	-	101 628
B	Mantsopa	FS196	309 904	310 344	68 265	22.0%	22.0%	-	-	242 079
C	Thabo Mofutsanyana	DC19	169 347	137 308	129 496	76.5%	94.3%	-	-	7 813
Total Thabo Mofutsanyana			6 384 090	5 922 578	4 077 528	63.9%	68.8%	-	-	1 845 050
B	Moghaka	FS201	965 010	927 814	510 258	52.9%	55.0%	-	-	417 556
B	Ngwathe	FS203	976 097	892 330	584 681	59.9%	65.5%	-	-	307 649
B	Metsimaholo	FS204	1 604 905	1 539 174	1 142 822	71.2%	74.2%	-	-	396 352
B	Mafube	FS205	267 558	274 729	1 950	0.7%	0.7%	-	-	272 779
C	Fezile Dabi	DC20	170 412	190 684	153 441	90.0%	80.5%	-	-	37 243
Total Fezile Dabi			3 983 981	3 824 730	2 393 152	60.1%	62.6%	-	-	1 431 578
Total Free State			25 552 900	23 641 028	17 122 977	67.0%	72.4%	(358 198)	(1.5%)	29.1%
GAUTENG										
A	City of Ekurhuleni	EKU	46 223 238	44 283 607	41 146 922	89.0%	92.9%	-	-	3 136 685
A	City of Johannesburg	JHB	64 529 839	70 174 861	64 683 097	100.2%	92.2%	-	-	5 491 764
A	City of Tshwane	TSH	39 693 168	39 338 902	32 751 062	82.5%	83.3%	-	-	6 587 840
Total Metros			150 446 246	153 797 370	138 581 082	92.1%	90.1%	-	-	15 216 289
B	Emfuleni	GT421	6 189 476	6 154 663	4 672 824	75.5%	75.9%	-	-	1 481 838
B	Midvaal	GT422	1 344 009	1 414 857	1 172 242	87.2%	82.9%	-	-	242 616
B	Lesedi	GT423	986 979	936 863	696 482	70.6%	74.3%	-	-	240 382
C	Sedibeng	DC42	430 812	403 533	373 661	86.7%	92.6%	-	-	29 872
Total Sedibeng			8 951 276	8 909 917	6 915 209	77.3%	77.6%	-	-	1 994 707
B	Mogale City	GT481	3 318 357	3 336 186	984 367	29.7%	29.5%	-	-	2 351 819
B	Merapong City	GT484	1 799 190	1 915 297	1 259 226	70.0%	65.7%	-	-	656 071
B	Rand West City	GT485	2 491 289	2 168 810	2 202 194	88.4%	101.5%	(33 384)	(1.5%)	-
C	West Rand	DC48	306 356	287 305	260 905	85.2%	90.8%	-	-	26 400
Total West Rand			7 915 192	7 707 598	4 706 692	59.5%	61.1%	(33 384)	(0.4%)	39.4%
Total Gauteng			167 312 714	170 414 885	150 202 983	89.8%	88.1%	(33 384)	(0.0%)	11.9%

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R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	46 583 499	44 904 791	35 316 530	75.8%	78.6%	-	9 588 261	-	21.4%
Total Metros			46 583 499	44 904 791	35 316 530	75.8%	78.6%	-	9 588 261	-	21.4%
B	Umdoni	KZN212	356 676	380 833	317 034	88.9%	83.2%	-	63 799	-	16.8%
B	Umzumbi	KZN213	305 946	350 220	562 186	183.8%	160.5%	(211 966)	-	(60.5%)	-
B	uMuziwabantu	KZN214	288 614	282 765	216 230	74.9%	76.5%	-	66 534	-	23.5%
B	Ray Nkonyeni	KZN216	1 153 972	1 176 321	921 791	79.9%	78.4%	-	254 531	-	21.6%
C	Ugu	DC21	1 728 790	1 538 628	1 695 024	98.0%	110.2%	(156 396)	-	(10.2%)	-
Total Ugu			3 833 999	3 728 767	3 712 265	96.8%	99.6%	(368 362)	384 864	(9.9%)	10.3%
B	uMshwathi	KZN221	175 843	204 367	1 414 417	804.4%	692.1%	(1 210 050)	-	(592.1%)	-
B	uMngeni	KZN222	459 627	466 781	354 381	77.1%	75.9%	-	112 399	-	24.1%
B	Mpofana	KZN223	187 045	218 420	140 413	75.1%	64.3%	-	78 006	-	35.7%
B	Impendle	KZN224	215 429	73 261	95 648	44.4%	130.6%	(22 387)	-	(30.6%)	-
B	Msunduzi	KZN225	5 883 878	5 883 878	3 831 917	65.1%	65.1%	-	2 051 961	-	34.9%
B	Mkhambathini	KZN226	122 871	139 478	306 965	249.8%	220.1%	(167 487)	-	(120.1%)	-
B	Richmond	KZN227	147 981	162 253	125 981	85.1%	77.6%	-	36 272	-	22.4%
C	uMgungundlovu	DC22	1 100 050	1 064 164	1 168 248	106.2%	109.8%	(104 083)	-	(9.8%)	-
Total uMgungundlovu			8 292 724	8 212 601	7 437 970	89.7%	90.6%	(1 504 008)	2 278 639	(18.3%)	27.7%
B	Okhahlamba	KZN235	221 196	226 411	181 637	82.1%	80.2%	-	44 774	-	19.8%
B	Inkosi Langalibalele	KZN237	640 344	564 998	430 669	67.3%	76.2%	-	134 329	-	23.8%
B	Alfred Duma	KZN238	1 160 503	1 175 493	785 239	67.7%	66.8%	-	390 255	-	33.2%
C	Uthukela	DC23	970 207	1 109 088	768 258	79.2%	69.3%	-	340 829	-	30.7%
Total Uthukela			2 992 249	3 075 990	2 165 803	72.4%	70.4%	-	910 187	-	29.6%
B	Endumeni	KZN241	357 191	355 966	285 269	79.9%	80.1%	-	70 697	-	19.9%
B	Nquthu	KZN242	313 044	325 067	140 089	44.8%	43.1%	-	184 978	-	56.9%
B	Msinga	KZN244	278 854	281 714	240 244	86.2%	85.3%	-	41 470	-	14.7%
B	Umvoti	KZN245	961 094	363 285	316 671	32.9%	87.2%	-	46 614	-	12.8%
C	Umzinyathi	DC24	752 029	861 145	611 195	81.3%	71.0%	-	249 949	-	29.0%
Total Umzinyathi			2 662 212	2 187 176	1 593 468	59.9%	72.9%	-	593 708	-	27.1%
B	Newcastle	KZN252	2 633 255	3 528 672	2 157 528	81.9%	61.1%	-	1 371 143	-	38.9%
B	Emadlangeni	KZN253	117 223	107 824	1 119 830	955.3%	1038.6%	(1 012 007)	-	(938.6%)	-
B	Dannhauser	KZN254	194 655	214 240	137 490	70.6%	64.2%	-	76 750	-	35.8%
C	Amajuba	DC25	340 958	356 230	137 816	40.4%	38.7%	-	218 414	-	61.3%
Total Amajuba			3 286 091	4 206 965	3 552 665	108.1%	84.4%	(1 012 007)	1 666 307	(24.1%)	39.6%
B	eDumbe	KZN261	170 590	307 638	792 910	464.8%	257.7%	(485 272)	-	(157.7%)	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	587 714	618 882	546 524	93.0%	88.3%	-	72 357	-	11.7%
B	Nongoma	KZN265	242 153	240 389	245 219	101.3%	102.0%	(4 829)	-	(2.0%)	-
B	Ulundi	KZN266	435 458	427 067	391 583	89.9%	91.7%	-	35 485	-	8.3%
C	Zululand	DC26	1 046 040	1 054 986	981 345	93.8%	93.0%	-	73 641	-	7.0%
Total Zululand			2 481 956	2 648 963	2 957 581	119.2%	111.7%	(490 101)	181 483	(18.5%)	6.9%
B	Umlabuyalingana	KZN271	271 084	255 627	210 068	77.5%	82.2%	-	45 560	-	17.8%
B	Jozini	KZN272	283 959	290 095	265 762	93.6%	91.6%	-	24 333	-	8.4%
B	Mtubatuba	KZN275	449 050	299 068	751 141	167.3%	251.2%	(452 073)	-	(151.2%)	-
B	Hlabisa Big Five	KZN276	494 142	192 493	150 796	30.5%	78.3%	-	41 697	-	21.7%
C	Umkhanyakude	DC27	2 608 959	781 037	624 623	23.9%	80.0%	-	156 414	-	20.0%
Total Umkhanyakude			4 107 195	1 818 320	2 002 389	48.8%	110.1%	(452 073)	268 004	(24.9%)	14.7%
B	Mfolozi	KZN281	206 990	213 244	211 621	102.2%	99.2%	-	1 623	-	0.8%
B	uMhlatuze	KZN282	3 831 780	3 944 774	3 332 829	87.0%	84.5%	-	611 944	-	15.5%
B	uMlalazi	KZN284	554 444	732 705	509 629	91.9%	69.6%	-	223 076	-	30.4%
B	Mthonjaneni	KZN285	177 991	187 343	639 202	359.1%	341.2%	(451 859)	-	(241.2%)	-
B	Nkandla	KZN286	211 546	229 958	118 163	55.9%	51.4%	-	111 795	-	48.6%
C	King Cetshwayo	DC28	1 196 750	1 327 935	1 125 190	94.0%	84.7%	-	202 745	-	15.3%
Total uThungulu			6 179 501	6 635 958	5 936 634	96.1%	89.5%	(451 859)	1 151 183	(6.8%)	17.3%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget
R thousands	Code									
B	Manderi	KZN291	348 585	254 090	72.9%	68.4%	-	117 292	-	31.6%
B	KwaDukuza	KZN292	2 062 000	1 486 115	72.1%	74.7%	-	503 309	-	25.3%
B	Ndwedwe	KZN293	252 272	211 632	83.9%	84.5%	-	38 944	-	15.5%
B	Maphumulo	KZN294	165 503	149 096	90.1%	81.2%	-	34 606	-	18.8%
C	iLembe	DC29	1 233 735	948 358	76.9%	71.6%	-	376 624	-	28.4%
	Total iLembe		4 062 095	3 049 290	75.1%	74.0%	-	1 070 775	-	26.0%
B	Greater Kokstad	KZN433	556 905	399 928	71.8%	78.5%	-	109 355	-	21.5%
B	Ubuhlebezwe	KZN434	322 383	323 648	100.4%	128.0%	(70 716)	-	(28.0%)	-
B	Umzimkhulu	KZN435	407 463	284 432	69.8%	74.8%	-	95 768	-	25.2%
B	Dr Nkosazana Dlamini Zuma	KZN436	256 683	228 545	89.0%	82.0%	-	50 037	-	18.0%
C	Harry Gwala	DC43	752 223	709 290	94.3%	83.9%	-	135 849	-	16.1%
	Total Harry Gwala		2 295 657	1 945 843	84.8%	85.9%	(70 716)	391 009	(3.1%)	17.3%
	Total Kwazulu-Natal		86 777 176	69 670 438	80.3%	83.1%	(4 349 125)	18 484 420	(5.2%)	22.1%
	LIMPOPO									
B	Greater Giyani	LIM331	481 561	385 531	80.1%	74.1%	-	134 925	-	25.9%
B	Greater Letaba	LIM332	470 175	347 036	73.8%	78.5%	-	94 807	-	21.5%
B	Greater Tzaneen	LIM333	1 456 617	867 014	59.5%	61.8%	-	535 755	-	38.2%
B	Ba-Phalaborwa	LIM334	588 404	333 677	56.7%	57.3%	-	248 516	-	42.7%
B	Maruleng	LIM335	336 150	118 898	35.4%	33.7%	-	233 412	-	66.3%
C	Mopani	DC33	1 913 765	1 134 608	59.3%	65.1%	-	607 906	-	34.9%
	Total Mopani		5 246 672	3 186 762	60.7%	63.2%	-	1 855 322	-	36.8%
B	Musina	LIM341	378 071	186 941	49.4%	49.3%	-	192 282	-	50.7%
B	Thulamela	LIM343	846 911	731 853	86.4%	88.6%	-	93 910	-	11.4%
B	Makhado	LIM344	1 162 352	651 660	56.1%	59.9%	-	436 687	-	40.1%
B	Collins Chabane	LIM345	402 508	414 614	103.0%	66.2%	-	211 874	-	33.8%
C	Vhembe	DC34	1 749 177	1 816 323	103.8%	99.8%	-	4 067	-	0.2%
	Total Vhembe		4 539 020	3 801 391	83.7%	80.2%	-	938 820	-	19.8%
B	Blouberg	LIM351	381 946	286 039	74.9%	75.5%	-	92 943	-	24.5%
B	Molemole	LIM353	260 990	218 390	83.7%	84.4%	-	40 416	-	15.6%
B	Polokwane	LIM354	5 439 117	4 012 867	73.8%	75.0%	-	1 340 451	-	25.0%
B	Lepelle-Nkumpi	LIM355	408 441	411 936	100.9%	-	-	411 936	-	100.0%
C	Capricorn	DC35	1 095 166	1 023 357	93.4%	91.9%	-	89 597	-	8.1%
	Total Capricorn		7 585 659	5 540 652	73.0%	73.7%	-	1 975 343	-	26.3%
B	Thabazimbi	LIM361	460 478	320 475	69.6%	67.2%	-	156 219	-	32.8%
B	Lephalale	LIM362	672 887	479 763	71.3%	68.4%	-	221 333	-	31.6%
B	Bela Bela	LIM366	499 663	360 152	72.1%	71.8%	-	141 263	-	28.2%
B	Mogalakwena	LIM367	1 555 540	902 480	58.0%	58.6%	-	638 248	-	41.4%
B	Modimolle-Mookgopong	LIM368	764 288	460 984	60.3%	70.3%	-	194 801	-	29.7%
C	Waterberg	DC36	179 313	156 074	87.0%	78.0%	-	44 109	-	22.0%
	Total Waterberg		4 132 169	2 679 929	64.9%	65.8%	-	1 395 973	-	34.2%
B	Ephraim Mogale	LIM471	348 592	202 607	58.1%	59.1%	-	140 446	-	40.9%
B	Elias Motsoaledi	LIM472	578 248	437 430	75.6%	73.0%	-	161 777	-	27.0%
B	Makhuduthamaga	LIM473	427 040	362 175	84.8%	84.5%	-	66 413	-	15.5%
B	Tubatse Fetakgomo	LIM476	731 462	438 724	60.0%	54.2%	-	370 198	-	45.8%
C	Sekhukhune	DC47	1 634 178	1 281 463	78.4%	93.6%	-	87 895	-	6.4%
	Total Sekhukhune		3 719 520	2 722 399	73.2%	76.7%	-	826 728	-	23.3%
	Total Limpopo		25 223 039	17 931 133	71.1%	71.9%	-	6 992 186	-	28.1%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
MPUMALANGA											
B	Albert Luthuli	MP301	805 208	873 722	438 913	54.5%	50.2%	-	434 808	-	49.8%
B	Msakaligwa	MP302	1 098 484	984 076	906 263	82.5%	92.1%	-	77 813	-	7.9%
B	Mkhondo	MP303	763 376	900 466	649 644	85.1%	72.1%	-	250 822	-	27.9%
B	Pixley Ka Seme (MP)	MP304	513 103	505 325	151 284	29.5%	29.9%	-	354 041	-	70.1%
B	Lekwa	MP305	979 010	979 010	544 563	55.6%	55.6%	-	434 447	-	44.4%
B	Dipaleseng	MP306	282 034	405 056	151 575	53.7%	37.4%	-	253 481	-	62.6%
B	Govan Mbeki	MP307	2 557 838	2 403 684	2 130 835	83.3%	88.6%	-	272 848	-	11.4%
C	Gert Sibande	DC30	376 899	376 379	268 571	71.3%	71.4%	-	107 807	-	28.6%
Total Gert Sibande			7 375 952	7 427 717	5 241 649	71.1%	70.6%	-	2 186 068	-	29.4%
B	Victor Khanye	MP311	587 179	688 798	552 154	94.0%	80.2%	-	136 645	-	19.8%
B	Emalahleni (MP)	MP312	4 139 963	4 789 236	2 748 012	66.4%	57.4%	-	2 041 224	-	42.6%
B	Steve Tshwete	MP313	2 183 769	2 267 521	2 008 237	92.0%	88.6%	-	259 285	-	11.4%
B	Emakhazeni	MP314	240 310	428 036	236 276	98.3%	55.2%	-	191 760	-	44.8%
B	Thembisile Hani	MP315	905 189	1 103 833	682 887	75.4%	61.9%	-	420 946	-	38.1%
B	Dr J.S. Moroka	MP316	747 829	696 929	144 959	19.4%	20.8%	-	551 970	-	79.2%
C	Nkangala	DC31	497 731	560 046	481 377	96.7%	86.0%	-	78 669	-	14.0%
Total Nkangala			9 301 970	10 534 400	6 853 901	73.7%	65.1%	-	3 680 499	-	34.9%
B	Thaba Chweu	MP321	767 005	774 657	661 065	86.2%	85.3%	-	113 592	-	14.7%
B	Nkomazi	MP324	1 234 689	1 234 689	1 091 398	88.4%	88.4%	-	143 292	-	11.6%
B	Bushbuckridge	MP325	1 900 425	1 898 719	396 023	20.8%	20.9%	-	1 502 696	-	79.1%
B	City of Mbombela	MP326	3 932 288	4 023 852	3 936 366	100.1%	97.8%	-	87 487	-	2.2%
C	Ehlanzeni	DC32	284 788	277 389	252 673	88.7%	91.1%	-	24 716	-	8.9%
Total Ehlanzeni			8 119 195	8 209 307	6 337 524	78.1%	77.2%	-	1 871 783	-	22.8%
Total Mpumalanga			24 797 117	26 171 423	18 433 073	74.3%	70.4%	-	7 738 349	-	29.6%
NORTH WEST											
B	Moretele	NW371	668 418	824 761	466 045	69.7%	56.5%	-	358 716	-	43.5%
B	Madibeng	NW372	2 705 535	2 701 869	1 605 548	59.3%	59.4%	-	1 096 321	-	40.6%
B	Rustenburg	NW373	6 187 780	5 602 230	4 238 027	68.5%	75.6%	-	1 364 203	-	24.4%
B	Kgetlengrivier	NW374	237 956	1 161 788	75 491	31.7%	6.5%	-	1 086 298	-	93.5%
B	Moses Kotane	NW375	1 172 042	1 111 895	1 022 515	87.2%	92.0%	-	89 380	-	8.0%
C	Bojanala Platinum	DC37	323 192	278 744	184 992	57.2%	66.4%	-	93 752	-	33.6%
Total Bojanala Platinum			11 294 925	11 681 288	7 592 619	67.2%	65.0%	-	4 088 669	-	35.0%
B	Ratlou	NW381	161 451	174 473	116 455	72.1%	66.7%	-	58 018	-	33.3%
B	Tswaing	NW382	296 940	296 940	143 468	48.3%	48.3%	-	153 472	-	51.7%
B	Mafikeng	NW383	1 048 404	967 881	534 716	51.0%	55.2%	-	433 165	-	44.8%
B	Ditsobolla	NW384	518 068	699 126	69 062	13.3%	9.9%	-	630 064	-	90.1%
B	Ramotshere Moiloa	NW385	430 747	413 048	167 027	38.8%	40.4%	-	246 021	-	59.6%
C	Ngaka Modiri Molema	DC38	1 198 814	1 219 256	765 928	63.9%	62.8%	-	453 328	-	37.2%
Total Ngaka Modiri Molema			3 654 424	3 770 723	1 796 655	49.2%	47.6%	-	1 974 069	-	52.4%
B	Naledi (NW)	NW392	467 085	471 504	237 277	50.8%	50.3%	-	234 226	-	49.7%
B	Mamusa	NW393	242 500	194 591	69 101	28.5%	35.5%	-	125 490	-	64.5%
B	Greater Taung	NW394	424 749	424 749	199 191	46.9%	46.9%	-	225 557	-	53.1%
B	Lekwa-Teemane	NW396	364 242	312 700	184 048	50.5%	58.9%	-	128 652	-	41.1%
B	Kagisano-Molopo	NW397	278 106	247 747	179 017	64.4%	72.3%	-	68 730	-	27.7%
C	Dr Ruth Segomotsi Mompoti	DC39	709 050	636 289	175 128	24.7%	27.5%	-	461 161	-	72.5%
Total Dr Ruth Segomotsi Mompoti			2 485 731	2 287 580	1 043 763	42.0%	45.6%	-	1 243 816	-	54.4%
B	City of Matlosana	NW403	3 381 326	3 293 872	2 596 382	76.8%	78.8%	-	697 490	-	21.2%
B	Maquassi Hills	NW404	461 386	436 559	268 221	58.1%	61.4%	-	168 338	-	38.6%
B	J B Marks	NW405	1 861 735	2 342 816	645 036	34.6%	27.5%	-	1 697 780	-	72.5%
C	Dr Kenneth Kaunda	DC40	199 742	202 450	165 846	83.0%	81.9%	-	36 604	-	18.1%
Total Dr Kenneth Kaunda			5 904 190	6 275 697	3 675 484	62.3%	58.6%	-	2 600 212	-	41.4%
Total North West			23 339 269	24 015 288	14 108 522	60.4%	58.7%	-	9 906 766	-	41.3%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
Code											
NORTHERN CAPE											
B	Joe Morolong	NC451	330 267	295 776	309 754	93.8%	104.7%	(13 977)	-	(4.7%)	-
B	Ga-Segonyana	NC452	599 032	656 696	440 037	73.5%	67.0%	-	216 659	-	33.0%
B	Gamagara	NC453	659 029	602 588	388 158	58.9%	64.4%	-	214 430	-	35.6%
C	John Taolo Gaetsewe	DC45	104 032	106 219	105 768	101.7%	99.6%	-	451	-	0.4%
Total John Taolo Gaetsewe			1 692 360	1 661 280	1 243 718	73.5%	74.9%	(13 977)	431 540	(0.8%)	26.0%
B	Richtersveld	NC061	81 908	72 396	47 819	58.4%	66.1%	-	24 577	-	33.9%
B	Nama Khoi	NC062	377 301	352 029	253 688	67.2%	72.1%	-	98 341	-	27.9%
B	Kamiesberg	NC064	87 290	87 009	54 477	62.4%	62.6%	-	32 532	-	37.4%
B	Hantam	NC065	176 631	205 732	157 040	88.9%	76.3%	-	48 692	-	23.7%
B	Karoo Hoogland	NC066	101 212	74 104	59 544	58.8%	80.4%	-	14 560	-	19.6%
B	Khai-Ma	NC067	86 550	82 787	52 454	60.6%	63.4%	-	30 333	-	36.6%
C	Namakwa	DC6	73 768	79 366	70 546	95.6%	88.9%	-	8 820	-	11.1%
Total Namakwa			984 662	953 424	695 568	70.6%	73.0%	-	257 855	-	27.0%
B	Ubuntu	NC071	169 802	160 305	131 653	77.5%	82.1%	-	28 652	-	17.9%
B	Umsobomvu	NC072	197 417	125 444	102 873	52.1%	82.0%	-	22 571	-	18.0%
B	Emthanjeni	NC073	288 159	325 472	200 092	69.4%	61.5%	-	125 379	-	38.5%
B	Kareeberg	NC074	92 379	87 332	65 213	70.6%	74.7%	-	22 119	-	25.3%
B	Renosterberg	NC075	85 434	81 888	56 205	65.8%	68.6%	-	25 683	-	31.4%
B	Thembelihle	NC076	83 016	81 796	56 690	68.3%	69.3%	-	25 106	-	30.7%
B	Siyathemba	NC077	123 274	135 712	91 254	74.0%	67.2%	-	44 458	-	32.8%
B	Siyancuma	NC078	236 237	225 030	101 733	43.1%	45.2%	-	123 297	-	54.8%
C	Pixley Ka Seme (NC)	DC7	62 147	72 012	64 185	103.3%	89.1%	-	7 827	-	10.9%
Total Pixley ka Seme (NC)			1 337 864	1 294 991	869 899	65.0%	67.2%	-	425 092	-	32.8%
B	IKail Garib	NC082	292 449	293 396	273 231	93.4%	93.1%	-	20 165	-	6.9%
B	IKheis	NC084	79 052	79 133	38 693	48.9%	48.9%	-	40 441	-	51.1%
B	Tsantsabane	NC085	266 176	244 503	297 911	111.9%	121.8%	(53 408)	-	(21.8%)	-
B	Kgatelopele	NC086	143 718	144 790	101 426	70.6%	70.1%	-	43 364	-	29.9%
B	Dawid Kruijer	NC087	897 638	887 696	485 251	54.1%	54.7%	-	402 445	-	45.3%
C	Z F Mgcawu	DC8	83 766	78 651	57 838	69.0%	73.5%	-	20 813	-	26.5%
Total Z F Mgcawu			1 762 799	1 728 169	1 254 350	71.2%	72.6%	(53 408)	527 227	(3.1%)	30.5%
B	Sol Plaatje	NC091	2 378 495	2 284 319	1 922 147	80.8%	84.1%	-	362 172	-	15.9%
B	Dikgatlong	NC092	219 531	205 519	156 642	71.4%	76.2%	-	48 877	-	23.8%
B	Magareng	NC093	170 959	148 523	81 049	47.4%	54.6%	-	67 474	-	45.4%
B	Phokwane	NC094	348 800	406 983	236 937	67.9%	58.2%	-	170 046	-	41.8%
C	Frances Baard	DC9	152 796	143 684	102 050	66.8%	71.0%	-	41 634	-	29.0%
Total Frances Baard			3 270 581	3 189 028	2 498 824	76.4%	78.4%	-	690 204	-	21.6%
Total Northern Cape			9 048 267	8 826 892	6 562 358	72.5%	74.3%	(67 385)	2 331 919	(0.8%)	26.4%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	50 530 155	48 558 677	40 566 165	80.3%	83.5%	-	7 992 511	-	16.5%
	Total Metros		50 530 155	48 558 677	40 566 165	80.3%	83.5%	-	7 992 511	-	16.5%
B	Matzikama	WC011	489 821	495 008	398 268	81.3%	80.5%	-	96 740	-	19.5%
B	Cederberg	WC012	354 397	430 302	346 137	97.7%	80.4%	-	84 165	-	19.6%
B	Bergivier	WC013	427 011	442 725	352 450	82.5%	79.6%	-	90 275	-	20.4%
B	Saldanha Bay	WC014	1 539 344	1 490 319	1 189 490	77.3%	79.8%	-	300 829	-	20.2%
B	Swartland	WC015	881 715	898 639	746 108	84.6%	83.0%	-	152 532	-	17.0%
C	West Coast	DC1	385 466	425 997	361 194	93.7%	84.8%	-	64 804	-	15.2%
	Total West Coast		4 077 753	4 182 991	3 393 647	83.2%	81.1%	-	789 344	-	18.9%
B	Witzenberg	WC022	726 293	785 233	595 361	82.0%	75.8%	-	189 872	-	24.2%
B	Drakenstein	WC023	2 777 656	2 712 633	2 195 188	79.0%	80.9%	-	517 445	-	19.1%
B	Stellenbosch	WC024	2 366 523	2 356 190	1 720 148	72.7%	73.0%	-	636 041	-	27.0%
B	Breede Valley	WC025	1 363 628	1 356 270	1 181 827	86.7%	87.1%	-	174 443	-	12.9%
B	Langeberg	WC026	836 414	831 399	720 238	86.1%	86.6%	-	111 161	-	13.4%
C	Cape Winelands DM	DC2	486 455	447 260	371 206	76.3%	83.0%	-	76 055	-	17.0%
	Total Cape Winelands		8 556 969	8 488 984	6 783 968	79.3%	79.9%	-	1 705 016	-	20.1%
B	Theewaterskloof	WC031	874 592	887 880	552 113	63.1%	62.2%	-	335 767	-	37.8%
B	Overstrand	WC032	1 773 317	1 844 472	1 328 289	74.9%	72.0%	-	516 182	-	28.0%
B	Cape Agulhas	WC033	391 013	481 218	317 667	81.2%	66.0%	-	163 550	-	34.0%
B	Swellendam	WC034	319 616	323 351	243 674	76.2%	75.4%	-	79 677	-	24.6%
C	Overberg	DC3	233 765	242 885	198 653	85.0%	81.8%	-	44 233	-	18.2%
	Total Overberg		3 592 303	3 779 806	2 640 397	73.5%	69.9%	-	1 139 409	-	30.1%
B	Kannaland	WC041	215 581	199 280	113 131	52.5%	56.8%	-	86 149	-	43.2%
B	Hessequa	WC042	607 800	588 279	487 387	80.2%	82.8%	-	100 892	-	17.2%
B	Mossel Bay	WC043	1 482 331	1 460 405	1 103 737	74.5%	75.6%	-	356 668	-	24.4%
B	George	WC044	2 614 779	2 718 757	1 933 171	73.9%	71.1%	-	785 586	-	28.9%
B	Oudtshoorn	WC045	778 132	820 616	641 023	82.4%	78.1%	-	179 593	-	21.9%
B	Bilou	WC047	800 883	743 773	657 550	82.1%	88.4%	-	86 223	-	11.6%
B	Knysna	WC048	1 182 485	1 142 682	1 057 371	89.4%	92.5%	-	85 310	-	7.5%
C	Garden Route	DC4	422 230	412 678	363 342	86.1%	88.0%	-	49 335	-	12.0%
	Total Garden Route		8 104 221	8 086 468	6 356 713	78.4%	78.6%	-	1 729 755	-	21.4%
B	Laingsburg	WC051	106 285	111 720	106 866	100.5%	95.7%	-	4 855	-	4.3%
B	Prince Albert	WC052	105 537	114 210	68 698	65.1%	60.2%	-	45 512	-	39.8%
B	Beaufort West	WC053	373 355	418 515	307 689	82.4%	73.5%	-	110 826	-	26.5%
C	Central Karoo	DC5	96 999	104 213	73 878	76.2%	70.9%	-	30 335	-	29.1%
	Total Central Karoo		682 176	748 658	557 131	81.7%	74.4%	-	191 528	-	25.6%
	Total Western Cape		75 543 577	73 845 584	60 298 020	79.8%	81.7%	-	13 547 564	-	18.3%
	Total National		481 700 646	481 193 402	384 275 584	79.8%	79.9%	(8 349 198)	105 267 016	(1.7%)	21.9%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
EASTERN CAPE											
A	Buffalo City	BUF	1 737 413	2 233 410	1 212 779	69.8%	54.3%	-	1 020 631	-	45.7%
A	Nelson Mandela Bay	NMA	1 832 628	1 832 628	198 584	10.8%	10.8%	-	1 634 044	-	89.2%
	Total Metros		3 570 041	4 066 038	1 411 363	39.5%	34.7%	-	2 654 675	-	65.3%
B	Dr Beyers Naude	EC101	32 447	63 940	37 874	116.7%	59.2%	-	26 066	-	40.8%
B	Blue Crane Route	EC102	27 674	54 652	36 374	131.4%	66.6%	-	18 279	-	33.4%
B	Makana	EC104	39 069	86 164	50 217	128.5%	58.3%	-	35 947	-	41.7%
B	Ndlambe	EC105	68 572	147 811	54 345	79.3%	36.8%	-	93 465	-	63.2%
B	Sundays River Valley	EC106	85 020	76 493	45 783	53.8%	59.9%	-	30 711	-	40.1%
B	Kouga	EC108	93 110	192 276	146 574	157.4%	76.2%	-	45 702	-	23.8%
B	Kou-Kamma	EC109	29 398	47 484	20 163	68.6%	42.5%	-	27 321	-	57.5%
C	Sarah Baartman	DC10	1 418	7 240	3 431	241.9%	47.4%	-	3 809	-	52.6%
	Total Sarah Baartman		376 708	676 060	394 760	104.8%	58.4%	-	281 300	-	41.6%
B	Mbhashe	EC121	74 301	74 523	1 980 839	2666.0%	2658.0%	(1 906 316)	-	(2558.0%)	-
B	Mquma	EC122	79 407	85 302	29 352	37.0%	34.4%	-	55 950	-	65.6%
B	Great Kei	EC123	16 691	17 410	8 487	50.8%	48.7%	-	8 923	-	51.3%
B	Amahlathi	EC124	43 732	43 932	624 582	1428.2%	1421.7%	(580 650)	-	(1321.7%)	-
B	Nqushwa	EC126	30 449	30 092	467 373	1534.9%	1553.2%	(437 281)	-	(1453.2%)	-
B	Raymond Mhlaba	EC129	71 271	71 271	46 742	65.6%	65.6%	-	24 529	-	34.4%
C	Amathole	DC12	423 178	422 666	52 452	12.4%	12.4%	-	370 214	-	87.6%
	Total Amathole		739 029	745 196	3 209 826	434.3%	430.7%	(2 924 247)	459 617	(392.4%)	61.7%
B	Inxuba Yethemba	EC131	26 877	26 877	7 490	27.9%	27.9%	-	19 387	-	72.1%
B	Intsika Yethu	EC135	53 402	55 218	(23 295)	(43.6%)	(42.2%)	-	78 512	-	142.2%
B	Emalahleni (EC)	EC136	34 882	33 875	26 617	76.3%	78.6%	-	7 258	-	21.4%
B	Engcobo	EC137	70 849	102 186	33 687	47.5%	33.0%	-	68 499	-	67.0%
B	Sakhisizwe	EC138	24 239	36 153	14 091	58.1%	39.0%	-	22 061	-	61.0%
B	Enoch Mgijima	EC139	60 054	75 778	28 869	48.1%	38.1%	-	46 909	-	61.9%
C	Chris Hani	DC13	420 411	413 385	290 268	69.0%	70.2%	-	123 117	-	29.8%
	Total Chris Hani		690 715	743 471	377 727	54.7%	50.8%	-	365 744	-	49.2%
B	Elundini	EC141	102 622	88 043	66 011	64.3%	75.0%	-	22 032	-	25.0%
B	Senqu	EC142	85 750	72 542	41 610	48.5%	57.4%	-	30 932	-	42.6%
B	Walter Sisulu	EC145	27 386	27 416	6 487	23.7%	23.7%	-	20 929	-	76.3%
C	Joe Gqabi	DC14	241 934	172 062	54 924	22.7%	31.9%	-	117 138	-	68.1%
	Total Joe Gqabi		457 692	360 063	169 031	36.9%	46.9%	-	191 032	-	53.1%
B	Ngqiza Hills	EC153	159 418	141 804	84 676	53.1%	59.7%	-	57 128	-	40.3%
B	Port St Johns	EC154	102 460	120 248	117 813	115.0%	98.0%	-	2 436	-	2.0%
B	Nyandeni	EC155	81 182	106 730	109 321	134.7%	102.4%	(2 590)	-	(2.4%)	-
B	Mhlonlo	EC156	68 198	103 861	173 642	254.6%	167.2%	(69 781)	-	(67.2%)	-
B	King Sabata Dalindyebo	EC157	228 831	283 269	127 064	55.5%	44.9%	-	156 205	-	55.1%
C	O R Tambo	DC15	1 123 228	1 357 388	531 308	47.3%	39.1%	-	826 081	-	60.9%
	Total O .R. Tambo		1 763 316	2 113 302	1 143 823	64.9%	54.1%	(72 371)	1 041 850	(3.4%)	49.3%
B	Matielie	EC441	178 384	187 384	154 697	86.7%	82.6%	-	32 687	-	17.4%
B	Umzimvubu	EC442	143 196	149 315	104 117	72.7%	69.7%	-	45 197	-	30.3%
B	Mbizana	EC443	77 460	111 071	81 687	105.5%	73.5%	-	29 384	-	26.5%
B	Ntabankulu	EC444	62 190	83 158	52 891	85.0%	63.6%	-	30 267	-	36.4%
C	Alfred Nzo	DC44	579 459	564 094	300 749	51.9%	53.3%	-	263 346	-	46.7%
	Total Alfred Nzo		1 040 689	1 095 023	694 142	66.7%	63.4%	-	400 881	-	36.6%
	Total Eastern Cape		8 638 191	9 799 153	7 400 672	85.7%	75.5%	(2 996 618)	5 395 099	(30.6%)	55.1%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
FREE STATE											
A	Mangaung	MAN	1 266 261	725 662	429 550	33.9%	59.2%	-	296 112	-	40.8%
Total Metros			1 266 261	725 662	429 550	33.9%	59.2%	-	296 112	-	40.8%
B	Letsameeng	FS161	285 810	47 503	6 972	2.4%	14.7%	-	40 531	-	85.3%
B	Kopanong	FS162	94 780	51 779	(27 943)	(29.5%)	(54.0%)	-	79 722	-	154.0%
B	Mohokare	FS163	79 302	79 302	23 560	29.7%	29.7%	-	55 743	-	70.3%
C	Xhariep	DC16	271	246	447	165.2%	181.6%	(201)	-	(81.6%)	-
Total Xhariep			460 163	178 831	3 036	0.7%	1.7%	(201)	175 996	(0.1%)	98.4%
B	Masilonyana	FS181	44 000	761 727	-	-	-	-	761 727	-	100.0%
B	Tokologo	FS182	217 925	217 225	184 395	84.6%	84.9%	-	32 830	-	15.1%
B	Tswelopele	FS183	370	1 413	1 290	348.5%	91.3%	-	123	-	8.7%
B	Matjhabeng	FS184	220 615	220 615	110 801	50.2%	50.2%	-	109 814	-	49.8%
B	Nala	FS185	34 053	22 747	-	-	-	-	22 747	-	100.0%
C	Lejweleputswa	DC18	16 300	17 100	854	5.2%	5.0%	-	16 246	-	95.0%
Total Lejweleputswa			533 263	1 240 828	297 339	55.8%	24.0%	-	943 489	-	76.0%
B	Setsoto	FS191	171 182	171 737	111 451	64.9%	65.1%	-	60 286	-	35.1%
B	Dihlabeng	FS192	67 388	80 218	76 447	113.4%	95.3%	-	3 772	-	4.7%
B	Nketoana	FS193	91 313	91 313	39 022	42.7%	42.7%	-	52 292	-	57.3%
B	Maluti-a-Phofung	FS194	229 981	240 945	169 322	73.6%	70.3%	-	71 623	-	29.7%
B	Phumelela	FS195	-	31 878	20 710	-	65.0%	-	11 168	-	35.0%
B	Mantsopa	FS196	36 588	38 958	5 027	13.7%	12.9%	-	33 932	-	87.1%
C	Thabo Mofutsanyana	DC19	1 790	2 190	2 609	145.8%	119.1%	(419)	-	(19.1%)	-
Total Thabo Mofutsanyana			598 243	657 240	424 587	71.0%	64.6%	(419)	233 071	(0.1%)	35.5%
B	Moghaka	FS201	80 143	74 494	47 997	59.9%	64.4%	-	26 497	-	35.6%
B	Ngwathe	FS203	143 590	109 543	73 979	51.5%	67.5%	-	35 564	-	32.5%
B	Metsimaholo	FS204	294 517	251 593	41 086	14.0%	16.3%	-	210 508	-	83.7%
B	Mafube	FS205	44 672	40 572	-	-	-	-	40 572	-	100.0%
C	Fezile Dabi	DC20	3 000	2 513	1 520	50.7%	60.5%	-	993	-	39.5%
Total Fezile Dabi			565 922	478 714	164 581	29.1%	34.4%	-	314 133	-	65.6%
Total Free State			3 423 852	3 281 275	1 319 093	38.5%	40.2%	(620)	1 962 801	(0.0%)	59.8%
GAUTENG											
A	City of Ekurhuleni	EKU	7 417 207	5 000 624	3 968 576	53.5%	79.4%	-	1 032 048	-	20.6%
A	City of Johannesburg	JHB	7 754 430	5 207 565	4 670 914	60.2%	89.7%	-	536 651	-	10.3%
A	City of Tshwane	TSH	4 246 464	3 695 118	(1 074 944)	(25.3%)	(29.1%)	-	4 770 062	-	129.1%
Total Metros			19 418 101	13 903 307	7 564 547	39.0%	54.4%	-	6 338 761	-	45.6%
B	Emfuleni	GT421	471 566	335 448	100 256	21.3%	29.9%	-	235 192	-	70.1%
B	Midvaal	GT422	135 184	153 277	114 120	84.4%	74.5%	-	39 157	-	25.5%
B	Lesedi	GT423	82 354	59 686	36 547	44.4%	61.2%	-	23 139	-	38.8%
C	Sedibeng	DC42	1 750	2 283	702	40.1%	30.8%	-	1 580	-	69.2%
Total Sedibeng			690 854	550 694	251 626	36.4%	45.7%	-	299 068	-	54.3%
B	Mogale City	GT481	342 392	220 527	138 288	40.4%	62.7%	-	82 239	-	37.3%
B	Merapong City	GT484	163 290	266 043	-	-	-	-	266 043	-	100.0%
B	Rand West City	GT485	397 843	231 715	241 728	60.8%	104.3%	(10 013)	-	(4.3%)	-
C	West Rand	DC48	24 739	12 739	18	0.1%	0.1%	-	12 721	-	99.9%
Total West Rand			928 265	731 024	380 033	40.9%	52.0%	(10 013)	361 003	(1.4%)	49.4%
Total Gauteng			21 037 220	15 185 025	8 196 206	39.0%	54.0%	(10 013)	6 998 833	(0.1%)	46.1%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	7 854 605	5 551 521	3 290 908	41.9%	59.3%	-	2 260 613	-	40.7%
	Total Metros		7 854 605	5 551 521	3 290 908	41.9%	59.3%	-	2 260 613	-	40.7%
B	Umdoni	KZN212	44 178	28 411	23 944	54.2%	84.3%	-	4 467	-	15.7%
B	Umzumbi	KZN213	95 274	129 642	396 006	415.7%	305.5%	(266 365)	-	(205.5%)	-
B	uMuziwabantu	KZN214	98 562	74 385	63 831	64.8%	85.8%	-	10 554	-	14.2%
B	Ray Nkonyeni	KZN216	134 794	95 292	79 155	58.7%	83.1%	-	16 137	-	16.9%
C	Ugu	DC21	529 602	261 362	205 306	38.8%	78.6%	-	56 057	-	21.4%
	Total Ugu		902 410	589 092	768 242	85.1%	130.4%	(266 365)	87 215	(45.2%)	14.8%
B	uMshwathi	KZN221	24 536	30 341	1 042 120	4247.3%	3434.7%	(1 011 779)	-	(3334.7%)	-
B	uMngeni	KZN222	40 172	42 231	24 550	61.1%	58.1%	-	17 681	-	41.9%
B	Mpofana	KZN223	19 535	19 535	10 767	55.1%	55.1%	-	8 768	-	44.9%
B	Impendle	KZN224	156 721	13 086	46 455	29.6%	355.0%	(33 370)	-	(255.0%)	-
B	Msunduzi	KZN225	555 371	555 371	1 060 639	191.0%	191.0%	(505 267)	-	(91.0%)	-
B	Mkhambathini	KZN226	20 976	26 757	217 172	1035.3%	811.6%	(190 415)	-	(711.6%)	-
B	Richmond	KZN227	27 855	39 665	17 772	63.8%	44.8%	-	21 893	-	55.2%
C	uMgungundlovu	DC22	171 944	239 185	61 966	36.0%	25.9%	-	177 219	-	74.1%
	Total uMgungundlovu		1 017 110	966 171	2 481 441	244.0%	256.8%	(1 740 831)	225 562	(180.2%)	23.3%
B	Okhahlamba	KZN235	33 374	40 740	30 222	90.6%	74.2%	-	10 518	-	25.8%
B	Inkosi Langalibalele	KZN237	37 661	48 055	46 304	122.9%	96.4%	-	1 751	-	3.6%
B	Alfred Duma	KZN238	89 083	105 003	66 475	74.6%	63.3%	-	38 528	-	36.7%
C	Uthukela	DC23	291 960	243 775	230 650	79.0%	94.6%	-	13 125	-	5.4%
	Total Uthukela		452 078	437 574	373 651	82.7%	85.4%	-	63 923	-	14.6%
B	Endumeni	KZN241	23 556	23 059	12 894	54.7%	55.9%	-	10 164	-	44.1%
B	Nquthu	KZN242	89 678	94 581	59 935	66.8%	63.4%	-	34 646	-	36.6%
B	Msinga	KZN244	60 770	59 662	47 480	78.1%	79.6%	-	12 181	-	20.4%
B	Umvoti	KZN245	57 362	20 913	24 226	42.2%	115.8%	(3 314)	-	(15.8%)	-
C	Umzinyathi	DC24	296 462	301 880	221 871	74.8%	73.5%	-	80 009	-	26.5%
	Total Umzinyathi		527 827	500 094	366 406	69.4%	73.3%	(3 314)	137 001	(0.7%)	27.4%
B	Newcastle	KZN252	200 619	1 099 751	24 322	12.1%	2.2%	-	1 075 429	-	97.8%
B	Emadlangeni	KZN253	30 447	18 011	966 305	3173.7%	5364.9%	(948 294)	-	(5264.9%)	-
B	Dannhauser	KZN254	90 561	90 430	55 177	60.9%	61.0%	-	35 253	-	39.0%
C	Amajuba	DC25	87 457	98 020	66 066	75.5%	67.4%	-	31 954	-	32.6%
	Total Amajuba		409 084	1 306 212	1 111 870	271.8%	85.1%	(948 294)	1 142 635	(72.6%)	87.5%
B	eDumbe	KZN261	35 345	153 416	611 970	1731.4%	398.9%	(458 554)	-	(298.9%)	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	35 279	41 666	32 700	92.7%	78.5%	-	8 966	-	21.5%
B	Nongoma	KZN265	52 066	46 266	34 641	66.5%	74.9%	-	11 625	-	25.1%
B	Ulundi	KZN266	40 112	37 907	22 893	57.1%	60.4%	-	15 014	-	39.6%
C	Zululand	DC26	438 315	493 907	398 183	90.8%	80.6%	-	95 724	-	19.4%
	Total Zululand		601 117	773 162	1 100 387	183.1%	142.3%	(458 554)	131 329	(59.3%)	17.0%
B	Umhlabayalingana	KZN271	67 378	45 373	21 405	31.8%	47.2%	-	23 968	-	52.8%
B	Jozini	KZN272	48 900	44 200	28 999	59.3%	65.6%	-	15 201	-	34.4%
B	Mtubatuba	KZN275	200 728	59 379	588 298	293.1%	990.8%	(528 919)	-	(890.8%)	-
B	Hlabisa Big Five	KZN276	348 897	25 587	11 293	3.2%	44.1%	-	14 294	-	55.9%
C	Umkhanyakude	DC27	2 109 666	274 340	202 098	9.6%	73.7%	-	72 242	-	26.3%
	Total Umkhanyakude		2 775 569	448 879	852 093	30.7%	189.8%	(528 919)	125 705	(117.8%)	28.0%
B	Mfolozi	KZN281	30 330	36 323	30 030	99.0%	82.7%	-	6 293	-	17.3%
B	uMhlathuze	KZN282	597 533	618 147	300 188	50.2%	48.6%	-	317 958	-	51.4%
B	uMlalazi	KZN284	59 635	224 249	50 535	84.7%	22.5%	-	173 714	-	77.5%
B	Mthonjaneni	KZN285	36 289	39 710	485 795	1338.7%	1223.4%	(446 086)	-	(1123.4%)	-
B	Nkandla	KZN286	51 135	47 735	553	1.1%	1.2%	-	47 182	-	98.8%
C	King Cetshwayo	DC28	370 535	443 510	252 779	68.2%	57.0%	-	190 731	-	43.0%
	Total uThungulu		1 145 456	1 409 674	1 119 881	97.8%	79.4%	(446 086)	735 878	(31.6%)	52.2%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
R thousands	Code										
B	Manderi	KZN291	50 642	48 102	23 201	45.8%	48.2%	-	24 901	-	51.8%
B	KwaDukuza	KZN292	316 285	256 908	144 880	45.8%	56.4%	-	112 028	-	43.6%
B	Ndwedwe	KZN293	67 834	65 696	46 625	68.7%	71.0%	-	19 071	-	29.0%
B	Maphumulo	KZN294	47 287	52 428	39 960	84.5%	76.2%	-	12 468	-	23.8%
C	iLembe	DC29	346 370	343 449	16 908	4.9%	4.9%	-	326 542	-	95.1%
	Total iLembe		828 418	766 585	271 575	32.8%	35.4%	-	495 010	-	64.6%
B	Greater Kokstad	KZN433	125 492	108 675	73 965	58.9%	68.1%	-	34 710	-	31.9%
B	Ubuhlebezwe	KZN434	78 296	76 454	147 155	187.9%	192.5%	(70 700)	-	(92.5%)	-
B	Umzimkhulu	KZN435	108 166	109 423	53 024	49.0%	48.5%	-	56 399	-	51.5%
B	Dr Nkosazana Dlamini Zuma	KZN436	68 644	88 800	70 366	102.5%	79.2%	-	18 434	-	20.8%
C	Harry Gwala	DC43	282 624	267 991	229 438	81.2%	85.6%	-	38 553	-	14.4%
	Total Harry Gwala		663 222	651 343	573 947	86.5%	88.1%	(70 700)	148 096	(10.9%)	22.7%
	Total Kwazulu-Natal		17 176 895	13 400 305	12 310 401	71.7%	91.9%	(4 463 063)	5 552 967	(33.3%)	41.4%
	LIMPOPO										
B	Greater Giyani	LIM331	109 370	106 927	77 077	70.5%	72.1%	-	29 850	-	27.9%
B	Greater Letaba	LIM332	156 386	116 707	57 076	36.5%	48.9%	-	59 630	-	51.1%
B	Greater Tzaneen	LIM333	142 720	154 393	94 645	66.3%	61.3%	-	59 748	-	38.7%
B	Ba-Phalaborwa	LIM334	47 225	49 339	29 108	61.6%	59.0%	-	20 231	-	41.0%
B	Maruleng	LIM335	115 347	121 393	50 888	44.1%	41.9%	-	70 504	-	58.1%
C	Mopani	DC33	563 730	553 912	321 652	57.1%	58.1%	-	232 260	-	41.9%
	Total Mopani		1 134 778	1 102 670	630 447	55.6%	57.2%	-	472 223	-	42.8%
B	Musina	LIM341	39 016	22 765	22 006	56.4%	96.7%	-	759	-	3.3%
B	Thulamela	LIM343	170 383	169 050	151 311	88.8%	89.5%	-	17 739	-	10.5%
B	Makhado	LIM344	203 378	179 015	19 408	9.5%	10.8%	-	159 607	-	89.2%
B	Collins Chabane	LIM345	183 931	277 002	169 430	92.1%	61.2%	-	107 572	-	38.8%
C	Vhembe	DC34	714 483	679 013	556 020	77.8%	81.9%	-	122 993	-	18.1%
	Total Vhembe		1 311 191	1 326 844	918 174	70.0%	69.2%	-	408 670	-	30.8%
B	Blouberg	LIM351	69 533	64 385	45 803	65.9%	71.1%	-	18 582	-	28.9%
B	Molemole	LIM353	55 441	46 195	36 967	66.7%	80.0%	-	9 228	-	20.0%
B	Polokwane	LIM354	1 889 186	1 556 201	992 761	52.5%	63.8%	-	563 441	-	36.2%
B	Lepelle-Nkumpi	LIM355	104 166	115 328	115 328	-	-	-	115 328	-	100.0%
C	Capricorn	DC35	309 134	361 599	360 570	116.6%	99.7%	-	1 029	-	0.3%
	Total Capricorn		2 427 460	2 143 708	1 436 100	59.2%	67.0%	-	707 608	-	33.0%
B	Thabazimbi	LIM361	63 228	111 076	64 738	102.4%	58.3%	-	46 338	-	41.7%
B	Lephalale	LIM362	98 626	145 475	60 475	61.3%	41.6%	-	85 000	-	58.4%
B	Bela Bela	LIM366	75 615	84 315	35 754	47.3%	42.4%	-	48 561	-	57.6%
B	Mogalakwena	LIM367	515 363	533 458	182 287	35.4%	34.2%	-	351 171	-	65.8%
B	Modimolle-Mookgopong	LIM368	59 630	59 780	24 531	41.1%	41.0%	-	35 249	-	59.0%
C	Waterberg	DC36	10 328	29 507	4 873	47.2%	16.5%	-	24 633	-	83.5%
	Total Waterberg		822 791	963 611	372 658	45.3%	38.7%	-	590 953	-	61.3%
B	Ephraim Mogale	LIM471	50 217	50 564	33 551	66.8%	66.4%	-	17 014	-	33.6%
B	Elias Motsoaledi	LIM472	95 654	113 103	84 290	88.1%	74.5%	-	28 813	-	25.5%
B	Makhuduthamaga	LIM473	90 013	80 022	73 251	81.4%	91.5%	-	6 771	-	8.5%
B	Tubatse Fetakgomo	LIM476	155 357	177 791	72 464	46.6%	40.8%	-	105 327	-	59.2%
C	Sekhukhune	DC47	709 125	432 034	372 813	52.6%	86.3%	-	59 222	-	13.7%
	Total Sekhukhune		1 100 365	853 514	636 368	57.8%	74.6%	-	217 146	-	25.4%
	Total Limpopo		6 796 585	6 390 347	3 993 747	58.8%	62.5%	-	2 396 600	-	37.5%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
MPUMALANGA											
B	Albert Luthuli	MP301	276 983	339 720	87 251	31.5%	25.7%	-	252 469	-	74.3%
B	Msakaligwa	MP302	195 149	137 733	108 382	55.5%	78.7%	-	29 350	-	21.3%
B	Mkhondo	MP303	144 719	147 358	120 297	83.1%	81.6%	-	27 061	-	18.4%
B	Pixley Ka Seme (MP)	MP304	76 837	70 880	35 563	46.3%	50.2%	-	35 316	-	49.8%
B	Lekwa	MP305	69 452	69 452	14 759	21.3%	21.3%	-	54 693	-	78.7%
B	Dipaleseng	MP306	135 875	145 875	25 184	18.5%	17.3%	-	120 691	-	82.7%
B	Govan Mbeki	MP307	142 188	142 188	73 351	51.6%	51.6%	-	68 837	-	48.4%
C	Gert Sibande	DC30	19 017	15 270	12 133	63.8%	79.5%	-	3 137	-	20.5%
	Total Gert Sibande		1 060 221	1 068 475	476 921	45.0%	44.6%	-	591 554	-	55.4%
B	Victor Khanye	MP311	25 667	26 912	14 336	55.9%	53.3%	-	12 576	-	46.7%
B	Emalahleni (MP)	MP312	251 088	554 088	107 318	42.7%	19.4%	-	446 770	-	80.6%
B	Steve Tshwete	MP313	462 137	472 255	453 008	98.0%	95.9%	-	19 247	-	4.1%
B	Emakhazeni	MP314	74 088	74 107	59 885	80.8%	80.8%	-	14 222	-	19.2%
B	Thembisile Hani	MP315	167 647	199 443	157 965	94.2%	79.2%	-	41 478	-	20.8%
B	Dr J.S. Moroka	MP316	119 000	125 111	39 239	33.0%	31.4%	-	85 872	-	68.6%
C	Nkangala	DC31	36 600	43 897	35 422	96.8%	80.7%	-	8 475	-	19.3%
	Total Nkangala		1 136 226	1 495 813	867 173	76.3%	58.0%	-	628 640	-	42.0%
B	Thaba Chweu	MP321	90 002	76 431	57 851	64.3%	75.7%	-	18 580	-	24.3%
B	Nkomazi	MP324	321 610	321 616	236 066	73.4%	73.4%	-	85 549	-	26.6%
B	Bushbuckridge	MP325	616 292	601 048	175 200	28.4%	29.1%	-	425 848	-	70.9%
B	City of Mbombela	MP326	682 362	798 743	504 396	73.9%	63.1%	-	294 347	-	36.9%
C	Ehlanzeni	DC32	17 591	22 546	20 756	118.0%	92.1%	-	1 791	-	7.9%
	Total Ehlanzeni		1 727 856	1 820 384	994 269	57.5%	54.6%	-	826 115	-	45.4%
	Total Mpumalanga		3 924 304	4 384 672	2 338 364	59.6%	53.3%	-	2 046 308	-	46.7%
NORTH WEST											
B	Moretele	NW371	199 641	369 064	120 305	60.3%	32.6%	-	248 759	-	67.4%
B	Madibeng	NW372	281 797	304 431	136 871	48.6%	45.0%	-	167 560	-	55.0%
B	Rustenburg	NW373	1 146 562	671 337	411 259	35.9%	61.3%	-	260 078	-	38.7%
B	Kgetlengrivier	NW374	24 555	929 148	-	-	-	-	929 148	-	100.0%
B	Moses Kotane	NW375	204 802	206 219	133 521	65.2%	64.7%	-	72 698	-	35.3%
C	Bojanala Platinum	DC37	5 000	50	8	0.2%	16.7%	-	42	-	83.3%
	Total Bojanala Platinum		1 862 357	2 480 250	801 965	43.1%	32.3%	-	1 678 285	-	67.7%
B	Ratlou	NW381	5 940	26 485	4 062	68.4%	15.3%	-	22 423	-	84.7%
B	Tswaing	NW382	39 000	39 000	2 820	7.2%	7.2%	-	36 180	-	92.8%
B	Mafikeng	NW383	148 044	130 921	74 660	50.4%	57.0%	-	56 260	-	43.0%
B	Ditsobolla	NW384	49 540	74 861	15 379	31.0%	20.5%	-	59 482	-	79.5%
B	Ramotshere Moiloa	NW385	48 493	49 060	776	1.6%	1.6%	-	48 284	-	98.4%
C	Ngaka Modiri Molema	DC38	351 094	339 815	283 511	80.8%	83.4%	-	56 304	-	16.6%
	Total Ngaka Modiri Molema		642 111	660 141	381 208	59.4%	57.7%	-	278 933	-	42.3%
B	Naledi (NW)	NW392	49 699	51 694	17 741	35.7%	34.3%	-	33 953	-	65.7%
B	Mamusa	NW393	42 613	23 621	9 135	21.4%	38.7%	-	14 486	-	61.3%
B	Greater Taung	NW394	140 540	140 540	92 575	65.9%	65.9%	-	47 965	-	34.1%
B	Lekwa-Teemane	NW396	18 318	23 318	23 270	127.0%	99.8%	-	48	-	0.2%
B	Kagisano-Molopo	NW397	79 208	62 720	36 134	45.6%	57.6%	-	26 586	-	42.4%
C	Dr Ruth Segomotsi Mompoti	DC39	367 856	233 300	52 196	14.2%	22.4%	-	181 104	-	77.6%
	Total Dr Ruth Segomotsi Mompoti		698 234	535 193	231 051	33.1%	43.2%	-	304 141	-	56.8%
B	City of Matlosana	NW403	164 115	170 175	76 067	46.3%	44.7%	-	94 108	-	55.3%
B	Maquassi Hills	NW404	30 228	37 363	29 019	96.0%	77.7%	-	8 344	-	22.3%
B	J B Marks	NW405	42 887	444 026	(266 648)	(621.7%)	(60.1%)	-	710 674	-	160.1%
C	Dr Kenneth Kaunda	DC40	3 010	3 878	2 247	74.7%	58.0%	-	1 631	-	42.0%
	Total Dr Kenneth Kaunda		240 240	655 441	(159 315)	(66.3%)	(24.3%)	-	814 756	-	124.3%
	Total North West		3 442 943	4 331 025	1 254 909	36.4%	29.0%	-	3 076 116	-	71.0%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
NORTHERN CAPE											
B	Joe Morolong	NC451	120 351	103 556	72 396	60.2%	69.9%	-	31 159	-	30.1%
B	Ga-Segonyana	NC452	180 998	215 132	106 731	59.0%	49.6%	-	108 401	-	50.4%
B	Gamagara	NC453	130 488	90 306	32 576	25.0%	36.1%	-	57 730	-	63.9%
C	John Taolo Gaetsewe	DC45	1 951	1 737	1 041	53.3%	59.9%	-	697	-	40.1%
Total John Taolo Gaetsewe			433 787	410 731	212 743	49.0%	51.8%	-	197 988	-	48.2%
B	Richtersveld	NC061	8 175	14	5 335	65.3%	39163.1%	(5 322)	-	(39063.1%)	-
B	Nama Khoi	NC062	29 009	27 365	12 526	43.2%	45.8%	-	14 839	-	54.2%
B	Kamiesberg	NC064	7 553	10 303	10 117	134.0%	98.2%	-	186	-	1.8%
B	Hantam	NC065	55 436	90 024	77 982	140.7%	86.6%	-	12 042	-	13.4%
B	Karoo Hoogland	NC066	35 087	10 087	11 840	33.7%	117.4%	(1 753)	-	(17.4%)	-
B	Khai-Ma	NC067	10 279	9 191	4 246	41.3%	46.2%	-	4 945	-	53.8%
C	Namakwa	DC6	359	666	249	69.5%	37.4%	-	417	-	62.6%
Total Namakwa			145 898	147 650	122 296	83.8%	82.8%	(7 075)	32 429	(4.8%)	22.0%
B	Ubuntu	NC071	14 975	15 175	15 707	104.9%	103.5%	(532)	-	(3.5%)	-
B	Umsobomvu	NC072	22 768	(45 443)	8 515	37.4%	(18.7%)	(53 958)	-	118.7%	-
B	Emthanjeni	NC073	43 008	37 441	26 062	60.6%	69.6%	-	11 378	-	30.4%
B	Kareeberg	NC074	24 392	17 345	6 860	28.1%	39.5%	-	10 485	-	60.5%
B	Renosterberg	NC075	12 480	12 480	12 419	99.5%	99.5%	-	61	-	0.5%
B	Thembelihle	NC076	16 005	14 807	10 882	68.0%	73.5%	-	3 924	-	26.5%
B	Siyathemba	NC077	19 889	36 103	15 688	78.9%	43.5%	-	20 415	-	56.5%
B	Siyancuma	NC078	39 781	39 781	28 640	72.0%	72.0%	-	11 142	-	28.0%
C	Pixley Ka Seme (NC)	DC7	900	1 350	569	63.2%	42.2%	-	781	-	57.8%
Total Pixley ka Seme (NC)			194 199	129 039	125 343	64.5%	97.1%	(54 490)	58 186	(42.2%)	45.1%
B	IKail Garib	NC082	34 554	16 101	93 027	269.2%	577.8%	(76 926)	-	(477.8%)	-
B	IKheis	NC084	15 691	18 091	3 669	23.4%	20.3%	-	14 422	-	79.7%
B	Tsantsabane	NC085	14 799	14 449	3 090	20.9%	21.4%	-	11 358	-	78.6%
B	Kgatelopele	NC086	26 086	34 969	24 173	92.7%	69.1%	-	10 796	-	30.9%
B	Dawid Kruijer	NC087	144 420	153 850	(3 212)	(2.2%)	(2.1%)	-	157 062	-	102.1%
C	Z F Mgcawu	DC8	2 644	180	51	1.9%	28.1%	-	129	-	71.9%
Total Z F Mgcawu			238 195	237 639	120 798	50.7%	50.8%	(76 926)	193 768	(32.4%)	81.5%
B	Sol Plaatje	NC091	184 285	189 636	127 365	69.1%	67.2%	-	62 271	-	32.8%
B	Dikgatlong	NC092	23 195	32 249	31 990	137.9%	99.2%	-	260	-	0.8%
B	Magareng	NC093	29 663	29 663	19 544	65.9%	65.9%	-	10 119	-	34.1%
B	Phokwane	NC094	77 953	60 888	34 734	44.6%	57.0%	-	26 154	-	43.0%
C	Frances Baard	DC9	3 525	1 791	987	28.0%	55.1%	-	805	-	44.9%
Total Frances Baard			318 620	314 228	214 619	67.4%	68.3%	-	99 609	-	31.7%
Total Northern Cape			1 330 699	1 239 286	795 799	59.8%	64.2%	(138 491)	581 979	(11.2%)	47.0%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	8 430 911	6 768 405	1 298 979	15.4%	19.2%	-	5 469 427	-	80.8%
	Total Metros		8 430 911	6 768 405	1 298 979	15.4%	19.2%	-	5 469 427	-	80.8%
B	Matzikama	WC011	91 455	100 026	74 596	81.6%	74.6%	-	25 430	-	25.4%
B	Cederberg	WC012	10 315	71 843	31 021	300.7%	43.2%	-	40 822	-	56.8%
B	Bergivier	WC013	50 513	48 446	43 276	85.7%	89.3%	-	5 170	-	10.7%
B	Saldanha Bay	WC014	323 720	299 872	144 534	44.6%	48.2%	-	155 338	-	51.8%
B	Swartland	WC015	143 858	140 816	116 843	81.2%	83.0%	-	23 973	-	17.0%
C	West Coast	DC1	9 427	13 428	6 778	71.9%	50.5%	-	6 650	-	49.5%
	Total West Coast		629 288	674 431	417 049	66.3%	61.8%	-	257 382	-	38.2%
B	Witzenberg	WC022	71 613	76 434	35 107	49.0%	45.9%	-	41 327	-	54.1%
B	Drakenstein	WC023	378 030	308 394	256 650	67.9%	83.2%	-	51 744	-	16.8%
B	Stellenbosch	WC024	558 277	577 906	353 364	63.3%	61.1%	-	224 542	-	38.9%
B	Breede Valley	WC025	191 723	198 266	186 271	97.2%	93.9%	-	11 996	-	6.1%
B	Langeberg	WC026	95 434	83 732	66 210	69.4%	79.1%	-	17 522	-	20.9%
C	Cape Winelands DM	DC2	42 650	10 949	7 354	17.2%	67.2%	-	3 595	-	32.8%
	Total Cape Winelands		1 337 726	1 255 680	904 955	67.6%	72.1%	-	350 725	-	27.9%
B	Theewaterskloof	WC031	300 008	274 992	61 710	20.6%	22.4%	-	213 282	-	77.6%
B	Overstrand	WC032	523 354	551 465	194 660	37.2%	35.3%	-	356 805	-	64.7%
B	Cape Agulhas	WC033	47 209	86 851	30 315	64.2%	34.9%	-	56 536	-	65.1%
B	Swellendam	WC034	20 559	26 274	13 611	66.2%	51.8%	-	12 663	-	48.2%
C	Overberg	DC3	11 353	5 652	2 661	23.4%	47.1%	-	2 991	-	52.9%
	Total Overberg		902 482	945 234	302 956	33.6%	32.1%	-	642 277	-	67.9%
B	Kannaland	WC041	52 626	35 242	14 841	28.2%	42.1%	-	20 401	-	57.9%
B	Hessequa	WC042	110 409	72 427	55 605	50.4%	76.8%	-	16 822	-	23.2%
B	Mossel Bay	WC043	309 392	252 322	194 104	62.7%	76.9%	-	58 219	-	23.1%
B	George	WC044	344 772	292 051	146 599	42.5%	50.2%	-	145 451	-	49.8%
B	Oudtshoorn	WC045	89 480	131 797	69 971	78.2%	53.1%	-	61 825	-	46.9%
B	Bilou	WC047	84 766	79 047	46 748	55.1%	59.1%	-	32 299	-	40.9%
B	Knysna	WC048	217 575	186 917	135 357	62.2%	72.4%	-	51 560	-	27.6%
C	Garden Route	DC4	3 573	7 552	7 285	203.9%	96.5%	-	267	-	3.5%
	Total Garden Route		1 212 593	1 057 355	670 511	55.3%	63.4%	-	386 844	-	36.6%
B	Laingsburg	WC051	12 233	14 321	7 023	57.4%	49.0%	-	7 298	-	51.0%
B	Prince Albert	WC052	34 645	40 719	11 342	32.7%	27.9%	-	29 377	-	72.1%
B	Beaufort West	WC053	31 958	39 983	22 992	71.9%	57.5%	-	16 991	-	42.5%
C	Central Karoo	DC5	744	1 248	126	16.9%	10.1%	-	1 122	-	89.9%
	Total Central Karoo		79 580	96 271	41 482	52.1%	43.1%	-	54 789	-	56.9%
	Total Western Cape		12 592 579	10 797 376	3 635 932	28.9%	33.7%	-	7 161 444	-	66.3%
	Total National		78 363 267	68 808 464	41 245 121	52.6%	59.9%	(7 608 805)	35 172 148	(11.1%)	51.1%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	7 142 098	7 139 982	7 156 550	100.2%	100.2%	(16 568)		(0.2%)	-
A	Nelson Mandela Bay	NMA	11 518 639	11 518 639	3 319 065	28.8%	28.8%	-	8 199 574	-	71.2%
	Total Metros		18 660 737	18 658 621	10 475 615	56.1%	56.1%	(16 568)	8 199 574	(0.1%)	43.9%
B	Dr Beyers Naude	EC101	392 659	402 318	358 507	91.3%	89.1%	-	43 811	-	10.9%
B	Blue Crane Route	EC102	282 832	287 407	262 567	92.8%	91.4%	-	24 840	-	8.6%
B	Makana	EC104	484 059	485 698	369 846	76.4%	76.1%	-	115 853	-	23.9%
B	Ndlambe	EC105	379 203	380 836	354 046	93.4%	93.0%	-	26 790	-	7.0%
B	Sundays River Valley	EC106	243 790	235 479	131 859	54.1%	56.0%	-	103 620	-	44.0%
B	Kouga	EC108	897 137	927 120	830 222	92.5%	89.5%	-	96 898	-	10.5%
B	Kou-Kamma	EC109	176 571	184 986	106 651	60.4%	57.7%	-	78 334	-	42.3%
C	Sarah Baartman	DC10	148 975	163 328	95 120	63.8%	58.2%	-	68 207	-	41.8%
	Total Sarah Baartman		3 005 226	3 067 172	2 508 820	83.5%	81.8%	-	558 353	-	18.2%
B	Mbhashe	EC121	346 240	346 560	478 570	138.2%	138.1%	(132 010)		(38.1%)	-
B	Mquma	EC122	443 513	459 818	198 877	44.8%	43.3%	-	260 941	-	56.7%
B	Great Kei	EC123	138 202	131 538	78 162	56.6%	59.4%	-	53 376	-	40.6%
B	Amahlathi	EC124	225 725	226 712	125 869	55.8%	55.5%	-	100 843	-	44.5%
B	Ngqushwa	EC126	132 087	144 497	236 880	179.3%	163.9%	(92 383)		(63.9%)	-
B	Raymond Mhlaba	EC129	396 114	396 114	232 995	58.8%	58.8%	-	163 119	-	41.2%
C	Amathole	DC12	1 551 693	1 608 495	239 574	15.4%	14.9%	-	1 368 921	-	85.1%
	Total Amathole		3 233 574	3 313 734	1 590 928	49.2%	48.0%	(224 393)	1 947 199	(6.8%)	58.8%
B	Inxuba Yethemba	EC131	279 032	279 195	111 502	40.0%	39.9%	-	167 693	-	60.1%
B	Intsika Yethu	EC135	212 210	215 826	773 664	364.6%	358.5%	(557 838)		(258.5%)	-
B	Emalahleni (EC)	EC136	187 811	185 965	207 205	110.3%	111.4%	(21 240)		(11.4%)	-
B	Engcobo	EC137	233 843	246 734	149 600	64.0%	60.6%	-	97 135	-	39.4%
B	Sakhisizwe	EC138	99 139	88 131	71 606	72.2%	81.2%	-	16 525	-	18.8%
B	Enoch Mgijima	EC139	769 630	703 575	669 178	86.9%	95.1%	-	34 396	-	4.9%
C	Chris Hani	DC13	1 351 408	1 174 272	835 688	61.8%	71.2%	-	338 584	-	28.8%
	Total Chris Hani		3 133 075	2 893 699	2 818 444	90.0%	97.4%	(579 078)	654 332	(20.0%)	22.6%
B	Elundini	EC141	283 563	312 346	183 203	64.6%	58.7%	-	129 143	-	41.3%
B	Senqu	EC142	251 594	254 444	188 712	75.0%	74.2%	-	65 732	-	25.8%
B	Walter Sisulu	EC145	257 842	286 894	70 357	27.3%	24.5%	-	216 537	-	75.5%
C	Joe Gqabi	DC14	608 824	588 624	364 509	59.9%	61.9%	-	224 115	-	38.1%
	Total Joe Gqabi		1 401 822	1 442 308	806 781	57.6%	55.9%	-	635 527	-	44.1%
B	Ngquza Hills	EC153	307 920	395 170	284 707	92.5%	72.0%	-	110 463	-	28.0%
B	Port St Johns	EC154	223 778	230 239	89 867	40.2%	39.0%	-	140 372	-	61.0%
B	Nyandeni	EC155	372 027	375 926	234 255	63.0%	62.3%	-	141 671	-	37.7%
B	Mhlonlo	EC156	341 394	314 185	158 347	46.4%	50.4%	-	155 839	-	49.6%
B	King Sabata Dalindyebo	EC157	1 271 221	1 293 776	1 126 615	88.6%	87.1%	-	167 161	-	12.9%
C	O R Tambo	DC15	1 433 244	1 649 686	973 132	67.9%	59.0%	-	676 555	-	41.0%
	Total O .R. Tambo		3 949 584	4 258 983	2 866 922	72.6%	67.3%	-	1 392 061	-	32.7%
B	Matielie	EC441	388 292	389 810	288 837	74.4%	74.1%	-	100 973	-	25.9%
B	Umzimvubu	EC442	332 968	334 139	238 007	71.5%	71.2%	-	96 132	-	28.8%
B	Mbizana	EC443	435 561	456 031	355 173	81.5%	77.9%	-	100 858	-	22.1%
B	Ntabankulu	EC444	196 138	201 356	94 929	48.4%	47.1%	-	106 426	-	52.9%
C	Alfred Nzo	DC44	731 420	734 243	500 950	68.5%	68.2%	-	233 293	-	31.8%
	Total Alfred Nzo		2 084 378	2 115 580	1 477 897	70.9%	69.9%	-	637 682	-	30.1%
	Total Eastern Cape		35 468 396	35 750 097	22 545 407	63.6%	63.1%	(820 039)	14 024 729	(2.3%)	39.2%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	6 819 795	6 538 484	7 174 956	105.2%	109.7%	(636 472)	(9.7%)	-
	Total Metros		6 819 795	6 538 484	7 174 956	105.2%	109.7%	(636 472)	(9.7%)	-
B	Letsameeng	FS161	182 318	185 075	43 863	24.1%	23.7%	-	-	76.3%
B	Kopanong	FS162	1 193 877	310 154	99 098	8.3%	32.0%	-	-	68.0%
B	Mohokare	FS163	215 090	215 090	44 003	20.5%	20.5%	-	-	79.5%
C	Xhariep	DC16	69 055	70 163	87 800	127.1%	125.1%	(17 638)	(25.1%)	-
	Total Xhariep		1 660 340	780 482	274 764	16.5%	35.2%	(17 638)	(2.3%)	67.1%
B	Masilonyana	FS181	359 198	276 402	1 274	0.4%	0.5%	-	-	99.5%
B	Tokologo	FS182	122 165	148 538	127 707	104.5%	86.0%	-	-	14.0%
B	Tswelopele	FS183	90 069	212 883	161 113	178.9%	75.7%	-	-	24.3%
B	Matjhabeng	FS184	3 246 217	3 153 793	1 882 078	58.0%	59.7%	-	-	40.3%
B	Nala	FS185	484 244	463 913	158 935	32.8%	34.3%	-	-	65.7%
C	Lejweleputswa	DC18	143 114	173 903	141 544	98.9%	81.4%	-	-	18.6%
	Total Lejweleputswa		4 445 007	4 429 433	2 472 651	55.6%	55.8%	-	1 956 782	44.2%
B	Setsoto	FS191	598 684	566 380	495 689	82.8%	87.5%	-	-	12.5%
B	Dihlabeng	FS192	770 722	776 624	721 560	93.6%	92.9%	-	-	7.1%
B	Nketoana	FS193	332 586	382 833	346 355	104.1%	90.5%	-	-	9.5%
B	Maluti-a-Phofung	FS194	3 488 458	2 958 100	1 814 775	52.0%	61.3%	-	-	38.7%
B	Phumelela	FS195	154 525	174 897	84 437	54.6%	48.3%	-	-	51.7%
B	Mantsopa	FS196	273 315	271 386	63 239	23.1%	23.3%	-	-	76.7%
C	Thabo Mofutsanyana	DC19	167 557	135 118	126 887	75.7%	93.9%	-	-	6.1%
	Total Thabo Mofutsanyana		5 785 847	5 265 339	3 652 941	63.1%	69.4%	-	1 612 398	30.6%
B	Moghaka	FS201	884 867	853 320	462 261	52.2%	54.2%	-	-	45.8%
B	Ngwathe	FS203	832 507	782 787	510 702	61.3%	65.2%	-	-	34.8%
B	Metsimaholo	FS204	1 310 388	1 287 581	1 101 736	84.1%	85.6%	-	-	14.4%
B	Mafube	FS205	222 886	234 157	1 950	0.9%	0.8%	-	-	99.2%
C	Fezile Dabi	DC20	167 412	188 171	151 922	90.7%	80.7%	-	-	19.3%
	Total Fezile Dabi		3 418 059	3 346 016	2 228 571	65.2%	66.6%	-	1 117 445	33.4%
	Total Free State		22 129 048	20 359 754	15 803 884	71.4%	77.6%	(654 110)	(3.2%)	25.6%
GAUTENG										
A	City of Ekurhuleni	EKU	38 806 031	39 282 982	37 178 346	95.8%	94.6%	-	-	5.4%
A	City of Johannesburg	JHB	56 775 410	64 967 296	60 012 183	105.7%	92.4%	-	-	7.6%
A	City of Tshwane	TSH	35 446 704	35 643 785	33 826 006	95.4%	94.9%	-	-	5.1%
	Total Metros		131 028 145	139 894 063	131 016 535	100.0%	93.7%	-	8 877 528	6.3%
B	Emfuleni	GT421	5 717 910	5 819 215	4 572 569	80.0%	78.6%	-	-	21.4%
B	Midvaal	GT422	1 208 825	1 261 580	1 058 121	87.5%	83.9%	-	-	16.1%
B	Lesedi	GT423	904 625	877 177	659 935	73.0%	75.2%	-	-	24.8%
C	Sedibeng	DC42	429 062	401 250	372 959	86.9%	92.9%	-	-	7.1%
	Total Sedibeng		8 260 422	8 359 222	6 663 584	80.7%	79.7%	-	1 695 639	20.3%
B	Mogale City	GT481	2 975 965	3 115 658	846 079	28.4%	27.2%	-	-	72.8%
B	Merapong City	GT484	1 635 900	1 649 254	1 259 226	77.0%	76.4%	-	-	23.6%
B	Rand West City	GT485	2 093 446	1 937 096	1 960 466	93.6%	101.2%	(23 371)	(1.2%)	-
C	West Rand	DC48	281 617	274 566	260 887	92.6%	95.0%	-	-	5.0%
	Total West Rand		6 986 928	6 976 574	4 326 659	61.9%	62.0%	(23 371)	(0.3%)	38.3%
	Total Gauteng		146 275 495	155 229 860	142 006 777	97.1%	91.5%	(23 371)	(0.0%)	8.5%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	38 728 894	39 353 270	32 025 622	82.7%	81.4%	-	7 327 648	-	18.6%
	Total Metros		38 728 894	39 353 270	32 025 622	82.7%	81.4%	-	7 327 648	-	18.6%
B	Umdoni	KZN212	312 498	352 422	293 090	93.8%	83.2%	-	59 332	-	16.8%
B	Umzumbi	KZN213	210 672	220 578	166 180	78.9%	75.3%	-	54 398	-	24.7%
B	uMuziwabantu	KZN214	190 052	208 380	152 400	80.2%	73.1%	-	55 980	-	26.9%
B	Ray Nkonyeni	KZN216	1 019 178	1 081 029	842 636	82.7%	77.9%	-	238 394	-	22.1%
C	Ugu	DC21	1 199 188	1 277 266	1 489 718	124.2%	116.6%	(212 452)	-	(16.6%)	-
	Total Ugu		2 931 589	3 139 675	2 944 023	100.4%	93.8%	(212 452)	408 104	(6.8%)	13.0%
B	uMshwathi	KZN221	151 307	174 026	372 297	246.1%	213.9%	(198 271)	-	(113.9%)	-
B	uMngeni	KZN222	419 455	424 549	329 831	78.6%	77.7%	-	94 718	-	22.3%
B	Mpofana	KZN223	167 510	198 885	129 647	77.4%	65.2%	-	69 238	-	34.8%
B	Impendle	KZN224	58 708	60 175	49 193	83.8%	81.7%	-	10 982	-	18.3%
B	Msunduzi	KZN225	5 328 507	5 328 507	2 771 278	52.0%	52.0%	-	2 557 229	-	48.0%
B	Mkhambathini	KZN226	101 895	112 721	89 793	88.1%	79.7%	-	22 928	-	20.3%
B	Richmond	KZN227	120 126	122 588	108 209	90.1%	88.3%	-	14 379	-	11.7%
C	uMgungundlovu	DC22	928 106	824 979	1 106 282	119.2%	134.1%	(281 303)	-	(34.1%)	-
	Total uMgungundlovu		7 275 614	7 246 430	4 956 530	68.1%	68.4%	(479 574)	2 769 474	(6.6%)	38.2%
B	Okhahlamba	KZN235	187 822	185 671	151 415	80.6%	81.6%	-	34 256	-	18.4%
B	Inkosi Langalibalele	KZN237	602 683	516 943	384 365	63.8%	74.4%	-	132 578	-	25.6%
B	Alfred Duma	KZN238	1 071 420	1 070 490	718 763	67.1%	67.1%	-	351 727	-	32.9%
C	Uthukela	DC23	678 247	865 313	537 608	79.3%	62.1%	-	327 705	-	37.9%
	Total Uthukela		2 540 171	2 638 417	1 792 152	70.6%	67.9%	-	846 265	-	32.1%
B	Endumeni	KZN241	333 635	332 907	272 375	81.6%	81.8%	-	60 533	-	18.2%
B	Nquthu	KZN242	223 366	230 486	80 154	35.9%	34.8%	-	150 332	-	65.2%
B	Msinga	KZN244	218 084	222 052	192 764	88.4%	86.8%	-	29 289	-	13.2%
B	Umvoti	KZN245	903 733	342 372	292 444	32.4%	85.4%	-	49 928	-	14.6%
C	Umzinyathi	DC24	455 567	559 265	389 325	85.5%	69.6%	-	169 940	-	30.4%
	Total Umzinyathi		2 134 384	1 687 082	1 227 061	57.5%	72.7%	-	460 021	-	27.3%
B	Newcastle	KZN252	2 432 636	2 428 921	2 133 206	87.7%	87.8%	-	295 714	-	12.2%
B	Emadlangeni	KZN253	86 775	89 812	153 525	176.9%	170.9%	(63 713)	-	(70.9%)	-
B	Dannhauser	KZN254	104 094	123 810	82 313	79.1%	66.5%	-	41 497	-	33.5%
C	Amajuba	DC25	253 501	258 210	71 750	28.3%	27.8%	-	186 460	-	72.2%
	Total Amajuba		2 877 007	2 900 753	2 440 794	84.8%	84.1%	(63 713)	523 672	(2.2%)	18.1%
B	eDumbe	KZN261	135 246	154 222	180 939	133.8%	117.3%	(26 717)	-	(17.3%)	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	552 436	577 216	513 825	93.0%	89.0%	-	63 391	-	11.0%
B	Nongoma	KZN265	190 087	194 123	210 578	110.8%	108.5%	(16 455)	-	(8.5%)	-
B	Ulundi	KZN266	395 346	389 161	368 690	93.3%	94.7%	-	20 471	-	5.3%
C	Zululand	DC26	607 725	561 079	583 163	96.0%	103.9%	(22 083)	-	(3.9%)	-
	Total Zululand		1 880 839	1 875 801	1 857 194	98.7%	99.0%	(65 255)	83 862	(3.5%)	4.5%
B	Umlabuyalingana	KZN271	203 706	210 254	188 663	92.6%	89.7%	-	21 592	-	10.3%
B	Jozini	KZN272	235 059	245 895	236 763	100.7%	96.3%	-	9 132	-	3.7%
B	Mtubatuba	KZN275	248 321	239 689	162 843	65.6%	67.9%	-	76 847	-	32.1%
B	Hlabisa Big Five	KZN276	145 246	166 906	139 503	96.0%	83.6%	-	27 403	-	16.4%
C	Umkhanyakude	DC27	499 293	506 696	422 525	84.6%	83.4%	-	84 172	-	16.6%
	Total Umkhanyakude		1 331 626	1 369 441	1 150 296	86.4%	84.0%	-	219 145	-	16.0%
B	Mfolozi	KZN281	176 660	176 921	181 591	102.8%	102.6%	(4 670)	-	(2.6%)	-
B	uMhlathuze	KZN282	3 234 247	3 326 627	3 032 641	93.8%	91.2%	-	293 986	-	8.8%
B	uMlalazi	KZN284	494 810	508 456	459 094	92.8%	90.3%	-	49 362	-	9.7%
B	Mthonjaneni	KZN285	141 702	147 633	153 407	108.3%	103.9%	(5 774)	-	(3.9%)	-
B	Nkandla	KZN286	160 411	182 223	117 610	73.3%	64.5%	-	64 613	-	35.5%
C	King Cetshwayo	DC28	826 215	884 425	872 411	105.6%	98.6%	-	12 014	-	1.4%
	Total uThungulu		5 034 045	5 226 284	4 816 753	95.7%	92.2%	(10 444)	419 975	(0.2%)	8.0%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
R thousands	Code										
B	Manderi	KZN291	297 943	230 888	77.5%	71.4%	-	92 391	-	28.6%	
B	KwaDukuza	KZN292	1 745 715	1 341 234	76.8%	77.4%	-	391 281	-	22.6%	
B	Ndwedwe	KZN293	184 438	184 879	165 007	89.5%	89.3%	-	19 872	-	10.7%
B	Maphumulo	KZN294	118 216	131 274	109 136	92.3%	83.1%	-	22 138	-	16.9%
C	iLembe	DC29	887 364	981 532	931 450	105.0%	94.9%	-	50 082	-	5.1%
	Total iLembe		3 233 677	3 353 480	2 777 715	85.9%	82.8%	-	575 765	-	17.2%
B	Greater Kokstad	KZN433	431 413	400 609	325 964	75.6%	81.4%	-	74 645	-	18.6%
B	Ubuhlebezwe	KZN434	244 087	176 479	176 494	72.3%	100.0%	(15)	-	(0.0%)	-
B	Umzimkhulu	KZN435	299 297	270 777	231 408	77.3%	85.5%	-	39 368	-	14.5%
B	Dr Nkosazana Dlamini Zuma	KZN436	188 039	189 781	158 178	84.1%	83.3%	-	31 603	-	16.7%
C	Harry Gwala	DC43	469 599	577 148	479 852	102.2%	83.1%	-	97 297	-	16.9%
	Total Harry Gwala		1 632 435	1 614 794	1 371 896	84.0%	85.0%	(15)	242 913	(0.0%)	15.0%
	Total Kwazulu-Natal		69 600 281	70 405 429	57 360 037	82.4%	81.5%	(831 453)	13 876 844	(1.2%)	19.7%
	LIMPOPO										
B	Greater Giyani	LIM331	372 191	413 528	308 454	82.9%	74.6%	-	105 074	-	25.4%
B	Greater Letaba	LIM332	313 788	325 136	289 959	92.4%	89.2%	-	35 177	-	10.8%
B	Greater Tzaneen	LIM333	1 313 897	1 248 376	772 368	58.8%	61.9%	-	476 008	-	38.1%
B	Ba-Phalaborwa	LIM334	541 179	532 854	304 569	56.3%	57.2%	-	228 285	-	42.8%
B	Maruleng	LIM335	220 804	230 917	68 009	30.8%	29.5%	-	162 908	-	70.5%
C	Mopani	DC33	1 350 035	1 188 602	812 956	60.2%	68.4%	-	375 647	-	31.6%
	Total Mopani		4 111 894	3 939 414	2 556 316	62.2%	64.9%	-	1 383 099	-	35.1%
B	Musina	LIM341	339 055	356 458	164 935	48.6%	46.3%	-	191 522	-	53.7%
B	Thulamela	LIM343	676 528	656 713	580 541	85.8%	88.4%	-	76 171	-	11.6%
B	Makhado	LIM344	958 974	909 331	632 251	65.9%	69.5%	-	277 080	-	30.5%
B	Collins Chabane	LIM345	218 577	349 487	245 185	112.2%	70.2%	-	104 302	-	29.8%
C	Vhembe	DC34	1 034 694	1 141 377	1 260 303	121.8%	110.4%	(118 926)	-	(10.4%)	-
	Total Vhembe		3 227 829	3 413 366	2 883 216	89.3%	84.5%	(118 926)	649 076	(3.5%)	19.0%
B	Blouberg	LIM351	312 413	314 597	240 236	76.9%	76.4%	-	74 361	-	23.6%
B	Molemole	LIM353	205 549	212 611	181 423	88.3%	85.3%	-	31 188	-	14.7%
B	Polokwane	LIM354	3 549 931	3 797 117	3 020 107	85.1%	79.5%	-	777 010	-	20.5%
B	Lepelle-Nkumpi	LIM355	304 275	296 608	-	-	-	296 608	-	100.0%	
C	Capricorn	DC35	786 032	751 355	662 787	84.3%	88.2%	-	88 568	-	11.8%
	Total Capricorn		5 158 199	5 372 288	4 104 553	79.6%	76.4%	-	1 267 736	-	23.6%
B	Thabazimbi	LIM361	397 250	365 618	255 737	64.4%	69.9%	-	109 881	-	30.1%
B	Lephalale	LIM362	574 261	555 621	419 288	73.0%	75.5%	-	136 333	-	24.5%
B	Bela Bela	LIM366	424 047	417 100	324 398	76.5%	77.8%	-	92 702	-	22.2%
B	Mogalakwena	LIM367	1 040 177	1 007 270	720 193	69.2%	71.5%	-	287 077	-	28.5%
B	Modimolle-Mookgopong	LIM368	704 658	596 005	436 453	61.9%	73.2%	-	159 551	-	26.8%
C	Waterberg	DC36	168 985	170 677	151 201	89.5%	88.6%	-	19 476	-	11.4%
	Total Waterberg		3 309 378	3 112 291	2 307 271	69.7%	74.1%	-	805 020	-	25.9%
B	Ephraim Mogale	LIM471	298 375	292 488	169 056	56.7%	57.8%	-	123 432	-	42.2%
B	Elias Motsoaledi	LIM472	482 595	486 104	353 141	73.2%	72.6%	-	132 964	-	27.4%
B	Makhuduthamaga	LIM473	337 027	348 565	288 923	85.7%	82.9%	-	59 642	-	17.1%
B	Tubatse Fetakgomo	LIM476	576 104	631 130	366 260	63.6%	58.0%	-	264 870	-	42.0%
C	Sekhukhune	DC47	925 053	937 324	908 651	98.2%	96.9%	-	28 674	-	3.1%
	Total Sekhukhune		2 619 154	2 695 612	2 086 031	79.6%	77.4%	-	609 582	-	22.6%
	Total Limpopo		18 426 454	18 532 972	13 937 386	75.6%	75.2%	(118 926)	4 714 512	(0.6%)	25.4%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
MPUMALANGA											
B	Albert Luthuli	MP301	528 224	534 002	351 663	66.6%	65.9%	-	182 339	-	34.1%
B	Msakaligwa	MP302	903 335	846 343	797 881	88.3%	94.3%	-	48 462	-	5.7%
B	Mkhondo	MP303	618 657	753 108	529 347	85.6%	70.3%	-	223 761	-	29.7%
B	Pixley Ka Seme (MP)	MP304	436 265	434 445	115 720	26.5%	26.6%	-	318 725	-	73.4%
B	Lekwa	MP305	909 558	909 558	529 805	58.2%	58.2%	-	379 754	-	41.8%
B	Dipaleseng	MP306	146 158	259 181	126 390	86.5%	48.8%	-	132 791	-	51.2%
B	Govan Mbeki	MP307	2 415 650	2 261 496	2 057 484	85.2%	91.0%	-	204 012	-	9.0%
C	Gert Sibande	DC30	357 882	361 109	256 438	71.7%	71.0%	-	104 671	-	29.0%
	Total Gert Sibande		6 315 731	6 359 241	4 764 727	75.4%	74.9%	-	1 594 514	-	25.1%
B	Victor Khanye	MP311	561 512	661 886	537 818	95.8%	81.3%	-	124 069	-	18.7%
B	Emalahleni (MP)	MP312	3 888 876	4 235 148	2 640 693	67.9%	62.4%	-	1 594 454	-	37.6%
B	Steve Tshwete	MP313	1 721 632	1 795 266	1 555 228	90.3%	86.6%	-	240 038	-	13.4%
B	Emakhazeni	MP314	166 222	353 929	176 391	106.1%	49.8%	-	177 538	-	50.2%
B	Thembisile Hani	MP315	737 542	904 390	524 922	71.2%	58.0%	-	379 468	-	42.0%
B	Dr J.S. Moroka	MP316	628 829	571 818	105 720	16.8%	18.5%	-	466 098	-	81.5%
C	Nkangala	DC31	461 131	516 150	445 956	96.7%	86.4%	-	70 194	-	13.6%
	Total Nkangala		8 165 744	9 038 587	5 986 727	73.3%	66.2%	-	3 051 859	-	33.8%
B	Thaba Chweu	MP321	677 003	698 226	603 214	89.1%	86.4%	-	95 012	-	13.6%
B	Nkomazi	MP324	913 080	913 074	855 331	93.7%	93.7%	-	57 742	-	6.3%
B	Bushbuckridge	MP325	1 284 133	1 297 671	220 822	17.2%	17.0%	-	1 076 848	-	83.0%
B	City of Mbombela	MP326	3 249 926	3 225 109	3 431 970	105.6%	106.4%	(206 860)	-	(6.4%)	-
C	Ehlanzeni	DC32	267 197	254 843	231 918	86.8%	91.0%	-	22 925	-	9.0%
	Total Ehlanzeni		6 391 339	6 388 923	5 343 255	83.6%	83.6%	(206 860)	1 252 528	(3.2%)	19.6%
	Total Mpumalanga		20 872 813	21 786 751	16 094 710	77.1%	73.9%	(206 860)	5 898 902	(0.9%)	27.1%
NORTH WEST											
B	Moretele	NW371	468 777	455 698	345 741	73.8%	75.9%	-	109 957	-	24.1%
B	Madibeng	NW372	2 423 738	2 397 438	1 468 677	60.6%	61.3%	-	928 760	-	38.7%
B	Rustenburg	NW373	5 041 218	4 930 892	3 826 768	75.9%	77.6%	-	1 104 125	-	22.4%
B	Kgetlengrivier	NW374	213 401	232 640	75 491	35.4%	32.4%	-	157 149	-	67.6%
B	Moses Kotane	NW375	967 240	905 676	888 994	91.9%	98.2%	-	16 682	-	1.8%
C	Bojanala Platinum	DC37	318 192	278 694	184 984	58.1%	66.4%	-	93 710	-	33.6%
	Total Bojanala Platinum		9 432 567	9 201 038	6 790 655	72.0%	73.8%	-	2 410 383	-	26.2%
B	Ratlou	NW381	155 511	147 988	112 393	72.3%	75.9%	-	35 595	-	24.1%
B	Tswaing	NW382	257 940	257 940	140 648	54.5%	54.5%	-	117 292	-	45.5%
B	Mafikeng	NW383	900 360	836 960	460 056	51.1%	55.0%	-	376 905	-	45.0%
B	Ditsobolla	NW384	468 528	624 265	53 683	11.5%	8.6%	-	570 582	-	91.4%
B	Ramotshere Moiloa	NW385	382 254	363 988	166 251	43.5%	45.7%	-	197 737	-	54.3%
C	Ngaka Modiri Molema	DC38	847 720	879 441	482 417	56.9%	54.9%	-	397 025	-	45.1%
	Total Ngaka Modiri Molema		3 012 313	3 110 582	1 415 447	47.0%	45.5%	-	1 695 135	-	54.5%
B	Naledi (NW)	NW392	417 386	419 810	219 537	52.6%	52.3%	-	200 274	-	47.7%
B	Mamusa	NW393	199 887	170 969	59 966	30.0%	35.1%	-	111 004	-	64.9%
B	Greater Taung	NW394	284 209	284 209	106 617	37.5%	37.5%	-	177 593	-	62.5%
B	Lekwa-Teemane	NW396	345 923	289 382	160 778	46.5%	55.6%	-	128 604	-	44.4%
B	Kagisano-Molopo	NW397	198 898	185 027	142 883	71.8%	77.2%	-	42 144	-	22.8%
C	Dr Ruth Segomotsi Mompoti	DC39	341 194	402 989	122 932	36.0%	30.5%	-	280 057	-	69.5%
	Total Dr Ruth Segomotsi Mompoti		1 787 497	1 752 387	812 712	45.5%	46.4%	-	939 675	-	53.6%
B	City of Matlosana	NW403	3 217 212	3 123 697	2 520 315	78.3%	80.7%	-	603 382	-	19.3%
B	Maquassi Hills	NW404	431 158	399 196	239 203	55.5%	59.9%	-	159 993	-	40.1%
B	J B Marks	NW405	1 818 848	1 898 790	911 684	50.1%	48.0%	-	987 107	-	52.0%
C	Dr Kenneth Kaunda	DC40	196 732	198 572	163 598	83.2%	82.4%	-	34 973	-	17.6%
	Total Dr Kenneth Kaunda		5 663 950	5 620 255	3 834 800	67.7%	68.2%	-	1 785 456	-	31.8%
	Total North West		19 896 327	19 684 263	12 853 613	64.6%	65.3%	-	6 830 649	-	34.7%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

R thousands		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
NORTHERN CAPE											
B	Joe Morolong	NC451	209 916	192 221	237 358	113.1%	123.5%	(45 137)		(23.5%)	-
B	Ga-Segonyana	NC452	418 034	441 564	333 306	79.7%	75.5%	-	108 258	-	24.5%
B	Gamagara	NC453	528 542	512 283	355 583	67.3%	69.4%	-	156 700	-	30.6%
C	John Taolo Gaetsewe	DC45	102 081	104 482	104 727	102.6%	100.2%	(246)		(0.2%)	-
Total John Taolo Gaetsewe			1 258 573	1 250 549	1 030 974	81.9%	82.4%	(45 382)	264 958	(3.6%)	21.2%
B	Richtersveld	NC061	73 733	72 382	42 483	57.6%	58.7%	-	29 899	-	41.3%
B	Nama Khoi	NC062	348 293	324 664	241 162	69.2%	74.3%	-	83 502	-	25.7%
B	Kamiesberg	NC064	79 737	76 706	44 359	55.6%	57.8%	-	32 347	-	42.2%
B	Hantam	NC065	121 195	115 708	79 059	65.2%	68.3%	-	36 649	-	31.7%
B	Karoo Hoogland	NC066	66 125	64 017	47 704	72.1%	74.5%	-	16 313	-	25.5%
B	Khai-Ma	NC067	76 271	73 597	48 208	63.2%	65.5%	-	25 388	-	34.5%
C	Namakwa	DC6	73 409	78 700	70 297	95.8%	89.3%	-	8 403	-	10.7%
Total Namakwa			838 764	805 774	573 273	68.3%	71.1%	-	232 501	-	28.9%
B	Ubuntu	NC071	154 827	145 130	115 946	74.9%	79.9%	-	29 184	-	20.1%
B	Umsobomvu	NC072	174 649	170 887	94 358	54.0%	55.2%	-	76 529	-	44.8%
B	Emthanjeni	NC073	245 150	288 031	174 030	71.0%	60.4%	-	114 001	-	39.6%
B	Kareeberg	NC074	67 987	69 987	58 354	85.8%	83.4%	-	11 633	-	16.6%
B	Renosterberg	NC075	72 954	69 408	43 786	60.0%	63.1%	-	25 622	-	36.9%
B	Thembelihle	NC076	67 011	66 990	45 807	68.4%	68.4%	-	21 182	-	31.6%
B	Siyathemba	NC077	103 385	99 609	75 566	73.1%	75.9%	-	24 043	-	24.1%
B	Siyancuma	NC078	196 456	185 249	73 094	37.2%	39.5%	-	112 155	-	60.5%
C	Pixley Ka Seme (NC)	DC7	61 247	70 662	63 615	103.9%	90.0%	-	7 047	-	10.0%
Total Pixley ka Seme (NC)			1 143 666	1 165 952	744 556	65.1%	63.9%	-	421 396	-	36.1%
B	IKail Garib	NC082	257 895	277 296	180 204	69.9%	65.0%	-	97 091	-	35.0%
B	IKheis	NC084	63 361	61 042	35 024	55.3%	57.4%	-	26 018	-	42.6%
B	Tsantsabane	NC085	251 378	230 055	294 821	117.3%	128.2%	(64 766)		(28.2%)	-
B	Kgatelopele	NC086	117 632	109 821	77 253	65.7%	70.3%	-	32 568	-	29.7%
B	Dawid Kruijer	NC087	753 217	733 846	488 463	64.9%	66.6%	-	245 383	-	33.4%
C	Z F Mgcawu	DC8	81 122	78 471	57 788	71.2%	73.6%	-	20 683	-	26.4%
Total Z F Mgcawu			1 524 605	1 490 530	1 133 552	74.4%	76.1%	(64 766)	421 744	(4.3%)	28.3%
B	Sol Plaatje	NC091	2 194 210	2 094 683	1 794 782	81.8%	85.7%	-	299 901	-	14.3%
B	Dikgatlong	NC092	196 336	173 269	124 652	63.5%	71.9%	-	48 617	-	28.1%
B	Magareng	NC093	141 296	118 860	61 505	43.5%	51.7%	-	57 355	-	48.3%
B	Phokwane	NC094	270 847	346 095	202 203	74.7%	58.4%	-	143 892	-	41.6%
C	Frances Baard	DC9	149 271	141 892	101 063	67.7%	71.2%	-	40 829	-	28.8%
Total Frances Baard			2 951 961	2 874 800	2 284 205	77.4%	79.5%	-	590 596	-	20.5%
Total Northern Cape			7 717 568	7 587 606	5 766 560	74.7%	76.0%	(110 149)	1 931 195	(1.5%)	25.5%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2020	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) as % of adjusted budget	Under as % of adjusted budget	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	42 099 244	41 790 271	39 267 187	93.3%	94.0%	-	2 523 085	-	6.0%
	Total Metros		42 099 244	41 790 271	39 267 187	93.3%	94.0%	-	2 523 085	-	6.0%
B	Matzikama	WC011	398 365	394 982	323 672	81.3%	81.9%	-	71 310	-	18.1%
B	Cederberg	WC012	344 082	358 459	315 116	91.6%	87.9%	-	43 344	-	12.1%
B	Bergrivier	WC013	376 498	394 279	309 174	82.1%	78.4%	-	85 105	-	21.6%
B	Saldanha Bay	WC014	1 215 623	1 190 447	1 044 956	86.0%	87.8%	-	145 491	-	12.2%
B	Swartland	WC015	737 858	757 824	629 265	85.3%	83.0%	-	128 559	-	17.0%
C	West Coast	DC1	376 039	412 569	354 416	94.2%	85.9%	-	58 154	-	14.1%
	Total West Coast		3 448 465	3 508 560	2 976 598	86.3%	84.8%	-	531 962	-	15.2%
B	Witzenberg	WC022	654 680	708 799	560 254	85.6%	79.0%	-	148 545	-	21.0%
B	Drakenstein	WC023	2 399 626	2 404 239	1 938 538	80.8%	80.6%	-	465 700	-	19.4%
B	Stellenbosch	WC024	1 808 247	1 778 284	1 366 784	75.6%	76.9%	-	411 500	-	23.1%
B	Breede Valley	WC025	1 171 905	1 158 004	995 556	85.0%	86.0%	-	162 448	-	14.0%
B	Langeberg	WC026	740 980	747 667	654 028	88.3%	87.5%	-	93 639	-	12.5%
C	Cape Winelands DM	DC2	443 805	436 312	363 852	82.0%	83.4%	-	72 460	-	16.6%
	Total Cape Winelands		7 219 243	7 233 304	5 879 013	81.4%	81.3%	-	1 354 291	-	18.7%
B	Theewaterskloof	WC031	574 585	612 889	490 403	85.3%	80.0%	-	122 485	-	20.0%
B	Overstrand	WC032	1 249 963	1 293 006	1 133 629	90.7%	87.7%	-	159 378	-	12.3%
B	Cape Agulhas	WC033	343 805	394 367	287 353	83.6%	72.9%	-	107 014	-	27.1%
B	Swellendam	WC034	299 057	297 077	230 064	76.9%	77.4%	-	67 013	-	22.6%
C	Overberg	DC3	222 412	237 233	195 992	88.1%	82.6%	-	41 242	-	17.4%
	Total Overberg		2 689 821	2 834 572	2 337 441	86.9%	82.5%	-	497 132	-	17.5%
B	Kannaland	WC041	162 954	164 037	98 289	60.3%	59.9%	-	65 748	-	40.1%
B	Hessequa	WC042	497 391	515 852	431 782	86.8%	83.7%	-	84 070	-	16.3%
B	Mossel Bay	WC043	1 172 939	1 208 082	909 634	77.6%	75.3%	-	298 449	-	24.7%
B	George	WC044	2 270 007	2 426 706	1 786 572	78.7%	73.6%	-	640 135	-	26.4%
B	Oudshoorn	WC045	688 652	688 819	571 051	82.9%	82.9%	-	117 768	-	17.1%
B	Bilou	WC047	716 117	664 726	610 802	85.3%	91.9%	-	53 924	-	8.1%
B	Knysna	WC048	964 910	955 765	922 015	95.6%	96.5%	-	33 750	-	3.5%
C	Garden Route	DC4	418 658	405 126	356 058	85.0%	87.9%	-	49 068	-	12.1%
	Total Garden Route		6 891 629	7 029 113	5 686 202	82.5%	80.9%	-	1 342 911	-	19.1%
B	Laingsburg	WC051	94 052	97 399	99 842	106.2%	102.5%	(2 443)	-	(2.5%)	-
B	Prince Albert	WC052	70 892	73 490	57 356	80.9%	78.0%	-	16 134	-	22.0%
B	Beaufort West	WC053	341 396	378 533	284 697	83.4%	75.2%	-	93 835	-	24.8%
C	Central Karoo	DC5	96 255	102 965	73 752	76.6%	71.6%	-	29 213	-	28.4%
	Total Central Karoo		602 596	652 387	515 648	85.6%	79.0%	(2 443)	139 182	(0.4%)	21.3%
	Total Western Cape		62 950 997	63 048 208	56 662 088	90.0%	89.9%	(2 443)	6 388 563	(0.0%)	10.1%
	Total National		403 337 380	412 384 938	343 030 463	85.0%	83.2%	(2 767 351)	72 121 826	(0.7%)	17.5%