

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020			
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget
Summary per Province																											
Eastern Cape	EC	35 468 396	8 638 191	44 106 587	35 750 097	9 799 153	45 549 250	4 556 830	692 788	5 249 618	11.9%	5 125 575	1 735 891	6 861 466	15.6%	6 627 861	1 900 833	8 528 694	18.7%	6 235 141	3 071 161	9 306 301	20.4%	22 545 407	7 400 672	29 946 079	65.7%
Free State	FS	22 129 048	3 423 852	25 552 900	20 359 754	3 281 275	23 641 028	3 949 668	358 238	4 307 906	16.1%	3 899 411	362 460	4 261 871	16.7%	3 798 118	227 844	4 025 963	17.0%	4 156 686	570 551	4 727 237	20.0%	15 803 884	1 319 093	17 122 977	72.4%
Gauteng	GT	146 275 495	21 037 220	167 312 714	155 229 860	15 185 025	170 414 885	35 026 994	1 670 708	36 697 702	21.9%	35 042 451	2 023 494	37 065 945	22.6%	33 738 506	2 069 383	35 807 890	21.0%	37 398 826	2 432 621	39 831 447	23.4%	142 006 777	8 196 206	150 202 983	88.1%
KwaZulu-Natal	KZ	69 600 281	17 176 895	86 777 176	70 405 429	83 805 733	15 754 656	5 379 714	21 134 370	24.4%	12 409 495	1 849 161	14 258 656	16.4%	13 727 110	2 184 986	15 912 103	19.0%	15 468 768	2 896 540	18 365 308	21.9%	57 360 037	12 310 401	69 670 438	83.1%	
Limpopo	LP	18 426 454	6 796 585	25 223 039	18 532 972	6 390 347	24 923 319	3 110 036	810 721	3 920 757	15.5%	3 651 407	1 281 698	4 933 105	19.6%	3 777 867	1 015 767	4 793 633	19.2%	3 398 076	885 561	4 283 637	17.2%	13 937 386	3 993 747	17 931 133	71.9%
Mpumalanga	MP	20 872 813	3 924 304	24 797 117	21 786 751	4 384 672	26 171 423	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	17.9%	4 280 402	737 079	5 017 481	19.2%	16 094 710	2 338 364	18 433 073	70.4%
North West	NW	19 896 327	3 442 943	23 339 269	19 684 263	4 331 025	24 015 288	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	18.4%	2 774 290	278 452	3 052 742	12.7%	12 853 613	1 254 909	14 108 522	58.7%
Northern Cape	NC	7 717 568	1 330 699	9 048 267	7 587 606	1 239 286	8 826 892	1 024 808	124 121	1 148 929	12.7%	1 687 673	357 087	2 044 760	22.6%	1 742 279	155 240	1 897 519	21.5%	1 311 800	159 350	1 471 150	16.7%	5 766 560	795 799	6 562 358	74.3%
Western Cape	WC	62 950 997	12 592 579	75 543 577	63 048 208	10 797 376	73 845 584	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	19.8%	15 406 441	1 549 930	16 956 371	23.0%	56 662 088	3 635 932	60 298 020	81.7%
Total National		403 337 380	78 363 267	481 700 646	412 384 938	68 808 464	481 193 402	82 618 956	9 534 267	92 153 222	19.1%	84 979 093	9 448 660	94 427 754	19.6%	85 001 983	9 680 949	94 682 932	19.7%	90 430 431	12 581 245	103 011 676	21.4%	343 030 463	41 245 121	384 275 584	79.9%

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Summary per Metro																											
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%	1 444 062	383 298	1 827 360	19.5%	7 156 550	1 212 779	8 369 329	89.3%
Cape Town	CPT	42 099 244	8 430 911	50 530 155	41 790 271	6 768 405	48 558 677	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	20.0%	11 013 230	780 740	11 793 970	24.3%	39 267 187	1 298 979	40 566 165	83.5%
City of Ekurhuleni	EKU	38 806 031	7 417 207	46 223 238	39 282 982	5 000 624	44 283 607	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	18.8%	11 113 889	1 240 177	12 354 066	27.9%	37 178 346	3 968 576	41 146 922	92.9%
eThekweni	ETH	38 728 894	7 854 605	46 583 499	39 353 270	5 551 521	44 904 791	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	19.8%	8 415 421	1 335 157	9 750 578	21.7%	32 025 622	3 290 908	35 316 530	78.6%
City of Johannesburg	JHD	56 775 410	7 754 430	64 529 839	64 961 296	5 207 565	70 174 861	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	1 026 893	15 599 000	22.2%	14 684 606	909 382	15 593 987	22.2%	60 012 183	4 610 914	64 683 097	92.2%
Mangaung	MAN	6 819 795	1 266 261	8 086 056	6 538 484	725 662	7 264 146	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	22.5%	1 799 763	147 912	1 947 675	26.8%	7 174 956	429 550	7 604 506	104.7%
Nelson Mandela Bay	NMA	11 518 639	1 832 628	13 351 267	11 518 639	1 832 628	13 351 267	217 082	-	217 082	1.6%	-	-	-	-	1 694 459	114 529	1 808 989	13.5%	1 407 524	84 054	1 491 578	11.2%	3 319 065	198 584	3 517 649	26.3%
City of Tshwane	TSH	35 446 704	4 246 464	39 693 168	35 643 785	3 695 118	39 338 902	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	22.2%	8 420 169	-	8 420 169	21.4%	33 826 006	(1 074 944)	32 751 062	83.3%
Total Metros		237 336 815	40 539 919	277 876 734	246 234 710	31 014 934	277 249 644	56 667 451	2 413 816	59 081 267	21.3%	51 664 152	3 231 615	54 895 767	19.8%	53 329 646	3 469 196	56 798 842	20.5%	58 298 665	4 880 720	63 179 385	22.8%	219 959 914	13 995 347	233 955 261	84.4%

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Summary per Top 19																												
	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%	677 301	17 045	694 347	20.6%	1 882 078	110 801	1 992 879	59.1%
	Emfeleni	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%	1 052 378	74 371	1 126 749	18.3%	4 572 569	100 256	4 672 824	75.9%
	Magalac City	G1481	2 975 965	342 392	3 318 357	3 115 658	220 527	3 336 186	(1 379 791)	(46)	(1 379 837)	(41.6%)	806 181	(11 438)	794 743	23.9%	700 412	78 553	778 965	23.3%	719 277	71 219	790 496	23.7%	846 079	138 288	984 367	29.5%
	Msunzuluzi	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%	-	-	-	-	1 206 241	125 722	1 331 963	22.6%	2 771 278	1 060 639	3 831 917	65.1%
	Newcastle	KZN252	2 432 636	200 619	2 633 255	2 428 921	1 099 751	3 528 672	374 524	22 652	397 176	15.1%	636 461	(15 098)	621 363	23.6%	600 635	(14 324)	586 311	16.6%	521 586	31 092	552 678	15.7%	2 133 206	24 322	2 157 528	61.1%
	uMhlatuze	KZN282	3 234 247	597 533	3 831 780	3 326 627	618 147	3 944 774	780 492	57 574	838 067	21.9%	794 885	30 529	825 414	21.5%	686 611	177 165	863 776	21.9%	770 653	34 920	805 573	20.4%	3 032 641	300 188	3 332 829	84.5%
	Polokwane	LIM354	3 549 931	1 889 186	5 439 117	3 797 117	1 556 201	5 353 318	729 734	170 033	899 767	16.5%	734 248	297 036	1 031 285	19.0%	671 331	176 821	848 152	15.8%	884 793	348 871	1 233 664	23.0%	3 020 107	992 761	4 012 867	75.0%
	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%	932 441	43 961	976 403	40.6%	2 057 484	73 351	2 130 835	88.6%
	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%	410 384	17 691	428 075	8.9%	2 640 693	107 318	2 748 012	57.4%
	Steve Tshwete	MP313	1 721 632	462 137	2 183 769	1 795 266	472 255	2 267 521	373 148	60 228	433 376	19.8%	383 358	106 609	489 967	22.4%	408 537	130 433	538 970	23.8%	390 185	155 738	545 924	24.1%	1 555 228	453 008	2 008 237	88.6%
	City of Mbombela	MP326	3 249 926	682 362	3 932 288	3 225 109	798 743	4 023 852	789 334	99 906	889 240	22.6%	800 916	197 917	998 833	25.4%	850 055	86 326	936 381	23.3%	991 665	120 247	1 111 912	27.6%	3 431 970	504 396	3 936 366	97.8%
	Sai Phephe	NC091	2 194 210	184 285	2 378 495	2 094 683	189 636	2 284 319	331 153	25 967	357 120	15.0%	498 894	42 421	541 315	22.8%	473 043	17 861	490 903	21.5%	491 692	41 116	532 809	23.3%	1 794 782	127 365	1 922 147	84.1%
	Midburg	NW372	2 423 738	281 797	2 705 535	2 397 438	304 431	2 701 869	235 897	4 844	240 741	8.9%	400 069	27 333	427 402	15.8%	353 400	63 464	416 863	15.4%	479 312	41 230	520 542	19.3%	1 468 677	136 871	1 605 548	59.4%
	Rustenburg	NW373	5 041 218	1 146 562	6 187 780	4 930 892	671 337	5 602 230	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	20.2%	1 049 468	130 314	1 179 782	21.1%	3 826 768	411 259	4 238 027	75.6%
	City of Mafesana	NW405	3 217 212	164 115	3 381 326	3 123 697	170 175	3 293 872	397 635	12 689	410 325	12.1%	1 168 006	38 891	1 206 897	35.7%	732 369	22 796	755 165	22.9%	222 305	1 691	223 995	6.8%	2 520 315	76 067	2 596 382	78.8%
	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%	128 743	14 466	143 209	6.1%	911 684	(266 648)	645 036	27.5%
	Drakenstein	WC023	2 399 626	378 030	2 777 656	2 404 239	308 394	2 712 633	517 255	26 943	544 868	19.6%	565 180	66 566	631 745	22.7%	443 757	63 896	507 653	18.7%	411 677	99 245	510 922	18.8%	1 938 538	256 650	2 195 188	80.9%
	Stellenbosch	WC024	1 808 247	558 277	2 366 523	1 778 284	577 906	2 356 190	284 644	94 074	378 718	16.0%	341 155	108 904	450 059	19.0%	386 644	70 659	457 303	19.4%	354 342	79 726	434 068	18.4%	1 366 784	353 364	1 720 148	73.0%
	George	WC044	2 270 007	344 772	2 614 779	2 426 706	292 051	2 718 757	399 018	34 555	433 573	16.6%	487 744	39 494	527 238	20.2%	454 607	17 467	472 074	17.4%	445 203	55 083	500 286	18.4%	1 786 572	146 599	1 933 171	71.1%
	Total Top 19		58 934 603	8 915 781	67 850 384	59 541 587	9 531 290	69 072 877	8 883 507	1 291 176	10 174 683	15.0%	11 788 385	1 212 419	13 000 804	19.2%	10 745 914	1 099 510	11 845 425	17.1%	12 139 646	1 503 750	13 643 397	19.8%	43 557 453	5 106 856	48 664 309	70.5%

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Eastern Cape																												
A	Buffalo City	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%	1 444 062	383 298	1 827 360	19.5%	7 156 550	1 212 779	8 369 329	89.3%	
A	Nelson Mandela Bay	11 518 639	1 832 628	13 351 267	11 518 639	1 832 628	13 351 267	217 082	-	217 082	1.6%	-	-	-	-	1 694 459	114 529	1 808 989	13.5%	1 407 524	84 054	1 491 578	11.2%	3 319 065	1 988 584	5 307 649	26.3%	
	Total Metros	18 660 737	3 570 041	22 230 778	18 658 621	4 066 038	22 724 660	2 175 295	135 351	2 310 645	10.4%	1 930 811	415 103	2 345 914	10.6%	3 517 923	393 557	3 911 480	17.2%	2 851 586	467 353	3 318 939	14.6%	10 475 615	1 411 363	11 886 978	52.3%	
B	Dr Beyers Naude	392 659	32 447	425 106	402 318	63 940	466 258	80 239	5 172	85 411	20.1%	94 358	16 111	110 469	26.0%	111 780	6 836	118 616	25.4%	72 040	9 755	81 795	17.5%	358 507	37 874	396 381	85.0%	
B	Blue Crane Route	282 832	27 674	310 506	287 407	54 652	342 059	71 590	4 282	75 872	24.4%	68 063	12 382	80 445	25.9%	55 010	7 173	62 183	18.2%	67 904	12 537	80 441	23.5%	262 567	36 374	298 941	87.4%	
B	Makana	484 059	39 069	523 128	485 698	86 164	571 862	89 869	5 530	95 399	18.2%	103 737	17 252	120 990	23.1%	70 346	9 703	80 049	14.0%	105 893	17 732	123 625	21.6%	369 846	50 217	420 062	73.5%	
B	Ndlambe	379 263	68 572	447 835	380 836	147 811	528 646	83 390	7 002	90 392	20.2%	88 504	7 309	95 813	21.4%	82 655	7 855	90 510	17.3%	99 497	32 179	131 676	24.9%	354 046	54 345	408 391	71.3%	
B	Sundays River Valley	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%	28 925	12 726	41 651	13.4%	31 610	907	32 516	10.4%	131 859	45 783	177 642	56.9%	
B	Kouga	897 137	93 110	990 247	927 120	192 276	1 119 397	197 585	9 124	206 709	20.9%	217 118	45 130	262 247	26.5%	210 871	24 453	235 324	21.0%	204 649	67 868	272 517	24.3%	830 222	146 574	976 797	87.3%	
B	Kou-Kamma	176 571	29 398	205 969	184 986	47 484	232 470	21 922	1 038	22 960	11.1%	23 733	6 527	30 260	14.7%	36 936	9 971	46 906	20.2%	24 060	2 627	26 687	11.5%	106 651	20 163	126 814	54.6%	
C	Sarah Baartman	148 975	1 418	150 393	163 328	7 240	170 568	41 503	2 030	43 533	28.9%	(798)	(57)	(1 505)	(10.0%)	26 706	1 341	28 047	16.4%	27 710	767	28 477	16.7%	95 120	3 431	98 551	57.8%	
	Total Sarah Baartman	3 005 226	376 708	3 381 935	3 067 172	676 060	3 743 232	617 591	53 716	671 307	19.8%	634 627	116 615	751 243	22.2%	623 239	80 057	703 296	18.8%	633 362	144 372	777 733	20.8%	2 508 820	394 760	2 903 579	77.6%	
B	Mthashe	346 240	74 301	420 541	346 560	74 523	421 083	16 044	19 172	35 216	8.4%	52 442	15 196	67 638	16.1%	199 783	968 472	1 168 255	277.4%	210 301	977 998	1 188 300	282.2%	478 570	1 980 839	2 459 409	584.1%	
B	Mquma	443 513	79 407	522 919	459 818	85 302	545 120	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	41.9%	
B	Gxat Kzi	138 202	16 691	154 893	131 538	17 410	148 949	-	-	-	-	-	-	-	67 525	8 487	76 012	51.0%	10 637	-	-	-	78 162	8 487	86 649	58.2%		
B	Amathithi	225 725	43 732	269 457	226 712	43 932	270 644	-	-	-	-	-	-	-	9 118	2 332	11 450	4.2%	107 680	621 183	728 862	269.3%	125 869	624 582	750 451	273.3%		
B	Ngushwa	132 087	30 449	162 536	144 497	30 092	174 588	28 814	4 152	32 966	20.3%	43 512	4 524	48 035	29.6%	31 416	4 818	36 234	20.8%	133 138	453 879	587 017	336.2%	236 880	467 373	704 252	403.4%	
B	Raymond Mhlabi	396 114	71 271	467 385	396 114	71 271	467 385	58 067	14 380	72 446	15.5%	61 672	8 992	70 664	15.3%	70 838	8 992	80 730	17.3%	42 418	12 579	54 997	11.8%	232 995	46 742	279 737	59.9%	
C	Amathole	1 551 693	423 178	1 974 871	1 608 495	422 666	2 031 161	-	-	-	-	-	-	-	-	-	-	-	-	239 574	52 452	292 026	14.4%	232 975	52 452	292 026	14.4%	
	Total Amathole	3 233 574	739 029	3 972 602	3 313 734	745 196	4 058 930	135 092	38 429	173 521	4.4%	259 822	44 104	303 925	7.7%	452 266	1 009 203	1 461 469	36.0%	743 748	2 118 090	2 861 838	70.5%	1 599 928	3 209 826	4 800 754	118.3%	
B	Inxuba Yethemba	279 032	26 877	305 909	279 195	26 877	306 072	3 245	178	3 423	1.1%	36 035	240	36 275	11.9%	37 798	5 293	43 091	14.1%	34 425	1 779	36 204	11.8%	111 502	7 490	118 992	38.9%	
B	Inisika Yethu	212 210	53 402	265 612	215 826	55 218	271 044	35 343	9 811	45 154	17.0%	46 698	9 433	56 131	21.1%	177 076	(15 215)	161 860	59.7%	514 548	(27 324)	487 224	179.8%	773 664	(23 295)	750 369	276.8%	
B	Emalaheni (EC)	187 811	34 882	222 694	185 965	33 875	219 840	68 773	1 225	69 998	31.4%	46 119	11 917	58 036	26.1%	31 818	8 475	40 293	18.3%	60 495	5 000	65 495	29.8%	207 205	26 617	233 822	106.4%	
B	Enqobo	233 943	70 849	304 692	246 734	102 186	348 920	45 452	7 254	52 706	17.3%	41 987	12 561	54 547	17.9%	38 893	11 997	50 890	14.6%	22 269	1 875	24 144	7.2%	149 600	33 687	183 287	52.5%	
B	Sakhizwe	99 139	24 239	123 378	88 131	36 153	124 284	12 909	15 450	28 359	22.7%	28 748	6 952	35 700	28.9%	13 721	4 073	17 794	11.4%	16 228	4 195	20 423	16.4%	71 606	14 091	85 697	69.0%	
B	Enoch Mqijima	769 630	60 054	829 684	703 575	75 778	779 353	123 785	58	123 843	14.9%	240 617	22 161	262 778	31.7%	244 565	4 914	249 479	32.0%	60 211	1 735	61 947	7.9%	669 178	28 869	698 047	89.6%	
C	Chris Hani	1 351 408	420 411	1 771 820	1 174 272	413 385	1 587 657	177 270	25 459	202 729	11.4%	265 846	140 862	406 708	23.0%	190 909	55 043	245 953	15.5%	201 664	68 904	270 567	17.0%	835 688	290 268	1 125 956	70.9%	
	Total Chris Hani	3 133 075	690 715	3 823 790	2 893 699	743 471	3 637 170	466 776	46 526	513 302	13.4%	706 409	204 126	910 175	23.8%	734 779	70 910	805 690	22.2%	910 839	56 165	967 004	26.6%	2 818 444	377 727	3 196 172	87.9%	
B	Elundini	283 563	102 622	386 185	283 563	102 622	386 185	40 389	31 738	23 356	55 094	14.3%	90 301	31 074	121 374	31.4%	29 408	49 173	78 581	12.3%	31 757	(8 184)	23 573	5.6%	183 203	66 610	249 214	62.2%
B	Sonqu	251 594	85 750	337 344	254 444	72 542	326 986	48 674	18 785	67 460	20.0%	57 123	16 954	74 077	22.0%	40 953	2 622	43 575	13.3%	41 962	3 248	45 210	13.8%	188 712	41 610	230 321	70.4%	
B	Walter Sisulu	257 842	27 386	285 228	286 894	27 416	314 310	20 114	-	20 114	7.1%	29 032	312	29 344	10.3%	19 132	3 071	22 203	7.4%	2 079	2 203	4 282	1.4%	70 357	6 487	76 843	24.4%	
C	Joe Gqabi	608 624	241 934	850 558	588 624	172 062	760 686	92 401	17 313	109 714	12.9%	126 742	20 711	147 453	17.3%	79 079	16 900	95 979	12.6%	66 288	9 579	75 867	8.7%	364 509	54 924	419 433	55.1%	
	Total Joe Gqabi	1 401 822	457 692	1 859 514	1 442 308	360 063	1 802 371	192 927	59 455	252 382	13.6%	303 198	69 050	372 248	20.0%	168 572	43 258	211 830	11.8%	142 085	(2 732)	139 352	7.7%	806 781	169 031	975 811	54.1%	
B	Ngqusha Hills	307 920	159 418	467 338	395 170	141 834	536 974	56 647	6 436	63 083	13.5%	56 987	36 092	93 079	19.9%	55 063	25 606	80 669	15.9%	116 010	16 543	132 553	24.7%	284 707	84 676	369 383	68.8%	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020					
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Free State																													
A	MAN	6 819 795	1 266 261	8 086 056	6 538 484	725 662	7 264 146	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	22.5%	1 799 763	147 912	1 947 675	26.8%	7 174 956	429 550	7 604 506	104.7%		
		6 819 795	1 266 261	8 086 056	6 538 484	725 662	7 264 146	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	22.5%	1 799 763	147 912	1 947 675	26.8%	7 174 956	429 550	7 604 506	104.7%		
B	FS161	182 318	285 810	468 127	185 075	47 503	232 578	11 568	6 893	18 461	3.9%	15 144	54	15 199	3.2%	11 537	25	11 562	5.0%	5 615	-	5 615	2.4%	43 863	6 972	50 836	21.9%		
B	FS162	1 193 877	94 780	1 288 657	310 154	51 779	361 933	-	-	-	-	-	-	-	97 205	(27 943)	69 262	19.1%	1 893	-	1 893	0.5%	99 098	(27 943)	71 155	19.7%			
B	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%	16 158	15 930	32 088	10.9%	44 003	23 560	67 563	22.9%			
C	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%	13 798	55	13 853	19.7%	87 800	447	88 247	125.3%		
		1 660 340	460 163	2 120 503	780 482	178 831	959 313	35 162	9 447	44 609	2.1%	23 941	91	24 033	1.1%	178 197	(22 487)	155 710	16.2%	37 464	15 985	53 448	5.6%	274 764	3 036	277 800	29.0%		
B	FS181	359 198	44 000	403 198	276 402	761 727	1 038 129	106	-	588	0.0%	-	-	-	304	-	304	0.0%	-	-	275	-	275	-	1 274	-	1 274	0.1%	
B	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	8 626	39 921	11.9%	49 460	181 151	230 611	63.0%	127 707	184 395	312 102	85.3%		
B	FS183	90 069	370	90 439	212 883	1 413	214 296	7 018	121	7 139	7.9%	24 961	26	24 987	27.6%	11 313	1 020	12 333	5.8%	117 820	122	117 943	55.0%	161 113	1 290	162 403	75.8%		
B	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%	677 301	17 045	694 347	20.6%	1 882 078	110 801	1 992 879	59.1%		
B	FS185	484 244	34 053	518 297	463 913	22 747	486 660	-	-	-	-	16 221	-	16 221	3.1%	67 735	-	67 735	13.9%	74 979	-	74 979	15.4%	158 935	-	158 935	32.7%		
C	DC18	143 114	16 300	159 414	173 903	17 100	191 003	33 668	22	33 689	21.1%	33 419	202	33 622	21.1%	35 423	206	35 629	18.7%	39 034	424	39 458	20.7%	141 544	854	142 398	74.6%		
		4 445 007	533 263	4 978 270	4 429 433	1 240 828	5 670 261	367 091	20 493	387 585	7.8%	540 502	40 498	581 000	11.7%	606 188	37 605	643 793	11.4%	958 870	198 743	1 157 613	20.4%	2 472 651	297 339	2 769 990	48.9%		
B	FS191	598 684	171 182	769 866	566 380	171 737	738 117	108 712	4 476	117 187	15.2%	128 292	27 801	156 093	20.3%	84 493	17 753	102 246	13.9%	174 192	57 421	231 613	31.4%	495 689	111 451	607 140	82.3%		
B	FS192	770 722	67 388	838 110	776 424	80 218	856 642	189 678	14 147	203 825	24.3%	169 684	21 693	191 377	22.8%	176 394	12 028	188 422	22.0%	185 805	28 578	214 383	25.0%	721 560	76 447	798 007	93.1%		
B	FS193	332 586	91 313	423 899	382 833	91 313	474 146	81 813	7 534	89 346	21.1%	71 492	10 748	82 240	19.4%	136 584	5 762	142 346	30.0%	56 466	14 978	71 444	15.1%	346 355	39 022	385 376	81.3%		
B	FS194	3 488 458	229 981	3 718 440	2 958 100	240 945	3 199 045	156 430	13 380	169 810	4.6%	747 009	71 081	818 090	22.0%	354 200	36 531	390 732	12.2%	557 135	48 330	605 465	18.9%	1 814 775	169 322	1 984 097	62.0%		
B	FS195	154 525	-	154 525	174 897	31 878	206 775	4 401	-	4 401	2.8%	22 830	6 084	28 914	18.7%	35 054	7 744	42 798	20.7%	22 152	6 882	29 034	10.4%	84 437	20 710	105 147	50.9%		
B	FS196	273 315	36 588	309 904	271 386	38 958	310 344	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%		
C	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%	27 049	5	27 054	19.7%	28 939	2 020	30 959	22.5%	126 887	2 609	129 496	94.3%		
		5 785 847	598 243	6 384 090	5 265 339	657 240	5 922 578	593 152	44 310	637 462	10.0%	1 207 764	140 737	1 348 500	21.1%	827 335	81 333	908 668	15.3%	1 024 689	158 208	1 182 898	20.0%	3 652 941	424 587	4 077 528	68.8%		
B	FS201	884 867	80 143	965 010	853 320	74 494	927 814	172 306	14 985	187 291	19.4%	180 294	10 648	190 942	17.7%	185 351	8 590	193 941	20.9%	(55 690)	13 774	(41 916)	(4.5%)	462 261	47 997	510 258	55.0%		
B	FS203	832 507	143 590	976 097	782 787	109 543	892 330	122 644	12 541	135 185	13.8%	123 412	19 273	142 685	14.4%	153 065	13 747	166 812	18.7%	111 581	28 818	139 999	15.7%	510 702	73 979	584 681	65.5%		
B	FS204	1 310 388	294 517	1 604 905	1 287 581	251 592	1 539 174	232 387	8 154	240 542	15.0%	339 814	20 422	360 236	22.4%	284 135	5 077	289 212	18.8%	245 400	7 432	252 832	16.4%	1 101 736	41 086	1 142 822	74.2%		
B	FS205	222 886	44 672	267 558	234 157	40 572	274 729	-	-	-	-	1 228	-	1 228	0.5%	-	-	-	-	-	-	722	-	722	-	1 950	-	1 950	0.7%
C	DC20	167 412	3 000	170 412	188 171	2 513	190 684	39 543	-	39 543	23.2%	45 101	214	45 316	26.6%	33 391	1 202	34 593	18.1%	33 887	79	33 966	0.3%	151 922	1 520	153 441	80.5%		
		3 418 059	565 922	3 983 981	3 346 016	478 714	3 824 730	566 880	35 704	602 585	15.1%	669 850	50 557	720 407	18.1%	655 941	28 616	684 557	17.9%	335 900	49 703	385 603	10.1%	2 228 571	164 581	2 393 152	62.6%		
		22 129 048	3 423 852	25 552 900	20 359 754	3 281 275	23 641 028	3 949 668	158 238	4 107 906	16.1%	3 899 411	362 460	4 261 871	16.7%	3 798 118	227 844	4 025 963	17.0%	4 156 686	570 551	4 727 237	20.0%	15 803 884	1 319 093	17 122 977	72.4%		

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Gauteng																												
A	City of Ekurhuleni	EKU	38 806 031	7 417 207	46 223 238	39 282 982	5 000 624	44 283 607	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	18.8%	11 113 889	1 240 177	12 354 066	27.9%	37 178 346	3 968 576	41 146 922	92.9%
A	City of Johannesburg	JHB	56 775 410	7 754 430	64 529 839	64 967 296	5 207 565	70 174 861	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	22.2%	14 684 606	909 382	15 593 987	22.2%	60 012 183	4 670 914	64 683 097	92.2%
A	City of Tshwane	TSH	35 446 704	4 246 464	39 693 168	35 643 785	3 695 118	39 338 902	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	22.2%	8 420 169	-	8 420 169	21.4%	33 826 006	(1 074 944)	32 751 062	83.3%
	Total Metros		131 028 145	19 418 101	150 446 246	139 894 063	13 903 307	153 797 370	34 107 496	1 626 528	35 734 024	23.8%	31 906 759	1 906 286	33 813 045	22.5%	30 783 616	1 882 175	32 665 790	21.2%	34 218 664	2 149 558	36 368 222	23.6%	131 016 535	7 564 547	138 581 082	90.1%
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%	1 052 378	74 371	1 126 749	18.3%	4 572 569	100 256	4 672 824	75.9%
B	Midvaal	GT422	1 208 825	135 184	1 344 009	1 261 580	155 277	1 416 857	9 414	285 484	276 070	21.2%	363 158	28 472	391 630	29.1%	195 348	16 335	211 683	15.0%	222 545	59 899	282 444	20.0%	1 058 121	114 120	1 172 242	82.9%
B	Lesedi	GT423	404 625	82 354	486 979	477 177	59 686	536 863	1 053	180 323	179 270	18.3%	152 717	10 938	163 655	16.8%	163 714	12 213	175 927	18.8%	164 233	12 343	176 576	18.8%	659 955	36 547	696 482	74.3%
C	Sedibeng	DC42	429 062	1 750	430 812	401 250	2 283	403 533	91 484	238	91 722	21.3%	100 241	261	100 502	23.3%	89 762	123	89 885	22.3%	91 472	80	91 552	22.7%	372 959	702	373 661	92.6%
	Total Sedibeng		8 260 422	690 854	8 951 276	8 359 222	550 694	8 909 917	1 655 079	10 685	1 665 764	18.6%	1 921 727	62 494	1 984 220	22.2%	1 555 150	31 753	1 586 903	17.8%	1 531 628	146 694	1 678 322	18.8%	6 663 584	251 626	6 915 209	77.6%
B	Mogale City	GT481	2 975 965	342 392	3 318 357	3 115 658	220 527	3 336 186	(1 319 791)	(46)	(1 319 837)	(41.6%)	806 181	(11 438)	794 743	23.9%	700 412	78 553	778 965	23.3%	719 277	71 219	790 496	23.7%	846 079	138 288	984 367	29.5%
B	Merapong City	GT484	1 635 900	163 290	1 799 190	1 649 254	266 043	1 915 297	293 777	-	293 777	16.3%	503 006	-	503 006	28.0%	255 250	-	255 250	13.3%	207 193	-	207 193	10.8%	1 259 226	-	1 259 226	65.7%
B	Rand West City	GT485	2 093 446	397 843	2 491 289	1 937 096	231 715	2 168 810	289 141	33 540	322 682	13.0%	636 592	66 152	702 744	28.2%	374 660	76 903	451 563	20.8%	660 073	65 132	725 205	33.4%	1 960 466	241 728	2 202 194	101.5%
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%	61 990	18	62 008	21.6%	260 887	18	260 905	90.8%
	Total West Rand		6 986 928	928 265	7 915 192	6 976 574	731 024	7 707 598	(735 581)	33 495	(702 086)	(8.9%)	2 013 966	54 714	2 068 680	26.1%	1 399 741	155 456	1 555 196	20.2%	1 648 533	136 369	1 784 902	23.2%	4 326 659	380 033	4 706 692	61.1%
	Total Gauteng		146 275 495	21 037 220	167 312 714	155 229 860	15 185 025	170 414 885	35 026 994	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	21.0%	37 398 826	2 432 621	39 831 447	23.4%	142 006 777	8 196 206	150 202 983	88.1%

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Kwazulu-Natal																												
A	eThekweni	ETH	38 728 894	7 854 605	46 583 499	39 353 270	5 551 521	44 904 791	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	19.8%	8 415 421	1 335 157	9 750 578	21.7%	32 025 622	3 290 908	35 316 530	78.6%
B	Total Metros		38 728 894	7 854 605	46 583 499	39 353 270	5 551 521	44 904 791	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	19.8%	8 415 421	1 335 157	9 750 578	21.7%	32 025 622	3 290 908	35 316 530	78.6%
B	Umdoni	KZN212	312 498	44 178	356 676	352 422	28 411	380 833	54 603	4 333	58 936	16.5%	89 131	4 884	94 015	26.4%	73 426	7 915	81 341	21.4%	75 931	6 811	82 742	21.7%	293 090	23 944	317 034	83.2%
B	Umtuzumbane	KZN213	210 672	95 274	305 946	220 578	129 642	350 220	59 907	358 723	418 629	136.8%	39 984	1 589	41 573	20.1%	35 017	6 852	41 869	12.0%	31 272	8 843	40 115	11.5%	166 180	396 006	562 186	160.5%
B	uMuziwabantu	KZN214	190 052	98 562	288 614	208 380	74 385	282 765	40 440	3 905	44 345	15.4%	39 354	18 263	57 617	20.0%	41 871	21 847	63 718	22.5%	30 734	19 816	50 550	17.9%	152 400	63 831	216 230	76.5%
B	Roy Mkhonini	KZN216	1 019 178	134 794	1 153 972	1 081 029	95 292	1 176 321	110 372	11 599	121 971	10.6%	107 395	21 525	128 920	11.2%	294 708	20 742	315 449	26.8%	330 161	25 290	355 450	30.2%	842 636	79 155	921 791	78.4%
C	Uzi	DC21	1 195 059	529 402	1 724 461	1 273 266	243 262	1 516 528	366 304	-	366 304	21.2%	225 371	45 049	270 420	15.7%	447 399	65 049	512 448	33.3%	459 264	94 808	554 072	35.4%	1 489 718	205 306	1 695 024	110.2%
B	Total Ugu		2 931 589	902 410	3 833 999	3 139 675	589 092	3 728 767	631 706	378 560	1 010 265	26.4%	501 436	111 309	612 744	16.0%	892 421	122 805	1 015 226	27.2%	918 461	155 568	1 074 030	28.8%	2 944 023	768 242	3 712 265	99.6%
B	uMshwathi	KZN221	151 307	24 536	175 843	174 026	30 341	204 367	43 927	342 757	386 684	219.9%	39 860	1 406	41 266	23.5%	119 187	346 693	465 880	228.0%	169 324	351 264	520 587	254.7%	372 297	1 042 120	1 414 417	692.1%
B	uMngeni	KZN222	419 455	40 172	459 627	424 549	42 331	466 781	90 797	1 825	92 622	20.2%	90 580	1 684	92 263	20.1%	75 804	10 694	86 498	18.5%	72 651	10 348	82 999	17.8%	329 831	24 550	354 381	75.9%
B	Mpofana	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	14.4%	33 150	16 698	49 848	15.3%	14 519	1 230	15 749	7.2%	107 167	14 013	121 180	64.3%
B	Impendulo	KZN224	58 708	156 721	215 429	60 175	13 086	73 261	18 611	38 220	56 831	26.4%	8 566	3 285	11 851	5.5%	11 338	2 688	14 026	19.1%	10 677	2 262	12 939	17.7%	49 193	46 455	95 648	130.6%
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%	-	-	-	-	1 206 241	1 257 222	1 331 963	22.6%	2 771 278	1 060 639	3 831 917	65.1%
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%	10 357	891	11 248	8.1%	89 793	217 172	306 965	220.1%
B	Richmond	KZN227	120 126	27 855	147 981	122 588	39 665	162 253	24 958	5 246	30 203	20.4%	36 542	4 709	41 251	27.9%	4 070	30 763	34 833	19.0%	20 016	3 747	23 763	14.6%	108 209	17 772	125 981	77.6%
C	uMgungundlovu	DC22	928 106	171 944	1 100 050	824 979	239 185	1 064 164	260 953	-	260 953	23.9%	517 057	-	517 057	47.0%	145 479	25 057	170 536	16.0%	182 792	36 909	219 702	20.6%	1 106 262	61 864	1 168 126	109.8%
B	Total uMgungundlovu		7 275 614	1 017 110	8 292 724	7 246 430	966 171	8 212 601	1 931 420	1 503 065	3 434 485	41.4%	903 071	52 314	955 386	11.5%	435 260	393 688	828 948	10.1%	1 686 579	532 373	2 218 952	27.0%	4 956 530	2 481 441	7 437 970	90.6%
B	Oxhamsheane	KZN235	187 822	33 374	221 196	185 671	40 740	226 411	37 214	9 604	46 818	21.2%	54 431	8 107	62 538	28.3%	37 912	5 765	43 677	19.3%	21 858	6 746	28 605	12.6%	151 415	30 222	181 637	80.2%
B	Inkosi Langalibalele	KZN237	602 683	37 661	640 344	516 943	48 055	564 998	92 484	16 449	109 934	17.0%	110 842	14 347	125 189	19.6%	64 875	8 532	73 406	13.0%	116 164	6 976	123 140	21.8%	384 365	46 304	430 669	76.2%
B	Alfred Duma	KZN238	1 071 420	89 083	1 160 503	1 070 490	105 003	1 175 493	185 535	15 718	201 253	17.3%	190 539	14 650	205 189	17.7%	175 692	71 835	192 057	16.3%	166 997	19 743	186 740	15.9%	718 763	66 475	785 239	66.8%
C	Uthukela	DC23	678 247	291 960	970 207	865 313	243 775	1 109 088	81 185	35 770	116 955	12.1%	140 054	46 540	186 594	19.2%	176 851	44 005	220 856	19.7%	139 518	104 335	243 853	22.0%	537 068	230 650	768 258	69.3%
B	Total Uthukela		2 540 171	452 078	2 992 249	2 638 417	437 574	3 076 990	396 418	77 542	473 959	15.8%	495 866	83 643	579 510	19.4%	453 330	74 666	529 997	19.2%	444 538	137 800	582 337	18.9%	1 792 152	373 651	2 165 803	70.4%
B	Enkumeni	KZN241	333 635	23 556	357 191	332 907	23 059	355 966	71 543	2 474	74 017	20.7%	62 032	1 418	63 450	17.8%	74 458	4 891	79 349	22.3%	64 341	4 111	68 453	19.2%	272 375	12 894	285 269	80.1%
B	Nquthu	KZN242	223 366	89 678	313 044	230 486	94 581	325 067	10 439	2 750	13 189	4.2%	13 706	8 865	22 571	7.2%	26 324	14 281	40 605	12.5%	29 686	34 039	63 725	19.6%	80 164	59 935	140 099	43.1%
B	Msigaba	KZN244	128 084	60 770	188 854	222 052	59 662	281 714	46 769	8 574	55 343	19.8%	44 450	12 006	56 456	20.8%	49 314	9 208	58 522	20.8%	52 230	17 693	69 923	24.8%	192 764	47 480	240 244	85.3%
B	Umtoti	KZN245	903 733	57 362	961 094	342 372	20 913	363 285	83 380	7 092	90 472	9.4%	62 665	6 224	68 889	7.2%	68 680	2 070	70 751	19.5%	77 720	8 840	86 559	23.0%	292 444	24 226	316 671	87.2%
C	Umkhanyathi	DC24	455 567	296 462	752 029	559 265	301 880	861 145	53 359	18 742	72 122	9.6%	114 294	71 729	186 023	24.7%	84 773	44 239	129 012	15.0%	76 898	87 051	223 949	26.8%	389 325	221 871	611 195	71.0%
B	Total Umkhanyathi		2 134 384	527 827	2 662 212	1 687 082	500 094	2 187 176	265 490	39 652	305 142	11.5%	297 146	100 242	397 388	14.9%	303 550	74 778	378 328	17.3%	360 875	151 734	512 609	23.4%	1 227 061	366 406	1 593 467	72.9%
B	Newcastle	KZN252	2 432 636	200 619	2 633 255	2 428 921	1 099 751	3 528 672	374 524	22 652	397 176	15.1%	636 461	(10 988)	625 363	23.6%	600 635	(14 324)	586 311	16.6%	521 586	31 092	552 678	17.6%	2 133 206	24 322	2 157 528	61.1%
B	Emadlangeni	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%	15 119	3 814	18 934	7.6%	153 525	966 305	1 119 830	1038.6%
B	Dannhauser	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%	28 506	7 882	36 388	17.0%	13 313	4 447	17 760	13.0%	89 024	55 177	144 201	64.2%
C	Amajuba	DC25	253 501	87 457	340 958	258 210	98 020	356 230	6 706	-	6 706	2.0%	32 332	12 406	44 739	13.1%	16 568	1 503	18 071	5.1%	16 144	52 157	68 301	19.2%	71 750	66 066	137 816	38.7%
B	Total Amajuba		2 877 007	409 084																								

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020					
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Limpopo																													
B	Greater Giyani	LM331	372 191	109 370	481 561	413 528	106 927	520 456	90 908	-	90 908	18.9%	66 369	23 269	89 638	18.6%	70 949	27 838	98 787	19.0%	80 228	25 970	106 197	20.4%	308 454	77 077	385 531	74.1%	
B	Greater Letaba	LM332	313 788	156 386	470 175	325 136	145 039	470 175	80 151	14 012	94 164	20.0%	84 432	25 470	109 902	23.4%	56 634	15 184	71 818	16.3%	68 742	2 410	71 152	16.1%	289 959	57 076	347 036	78.5%	
B	Greater Tzaneon	LM333	1 313 897	142 720	1 456 617	1 248 376	154 393	1 402 769	215 636	34 591	250 228	17.2%	148 157	2 034	150 190	10.3%	228 831	47 854	276 685	19.7%	179 745	10 166	189 911	13.5%	772 368	94 645	867 014	61.8%	
B	Ba-Phalaborwa	LM334	541 179	47 225	588 404	532 854	49 339	582 193	85 499	7 494	92 994	15.8%	114 950	7 000	121 949	20.7%	50 124	8 119	58 243	10.0%	53 996	6 049	60 041	10.4%	304 569	29 108	333 677	57.3%	
B	Marukeng	LM335	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%	15 447	3 724	19 171	5.4%	68 009	50 888	118 898	33.7%	
C	Mopani	DC33	1 350 035	563 730	1 913 765	1 188 602	555 912	1 742 514	146 892	72 478	219 370	11.5%	301 299	94 719	396 018	20.7%	232 519	114 862	347 381	19.9%	132 245	39 593	171 838	9.9%	812 956	321 652	1 134 608	65.1%	
	Total Mopani		4 111 894	1 134 778	5 246 672	3 939 414	1 102 670	5 042 084	629 621	148 940	778 561	14.8%	737 685	176 613	914 298	17.4%	658 608	216 536	875 143	17.4%	530 402	88 358	618 760	12.3%	2 556 316	630 447	3 186 762	63.2%	
B	Musina	LM341	339 055	39 016	378 071	356 458	22 765	379 223	4 483	4 346	11 030	2.9%	13 607	9 726	21 333	5.6%	136 556	6 079	142 635	37.6%	8 088	3 854	11 942	3.1%	164 925	22 006	186 941	49.3%	
B	Thulamela	LM343	676 528	170 383	846 911	656 713	169 050	825 762	26 486	39 037	65 524	7.7%	76 638	60 701	137 339	16.2%	256 740	31 723	288 463	34.9%	220 677	19 849	240 526	29.1%	580 541	151 311	731 853	88.6%	
B	Makhado	LM344	958 974	203 378	1 162 352	909 331	179 015	1 088 346	100 598	7 463	108 060	9.3%	234 864	25 041	259 887	22.4%	203 430	16 654	220 084	17.2%	93 377	3 558	96 935	8.9%	622 251	19 408	641 659	59.9%	
B	Collins Chabane	LM345	218 577	183 931	402 508	349 487	277 002	626 489	68 512	41 769	110 281	27.4%	76 258	70 099	146 357	36.4%	61 023	34 972	95 995	15.3%	39 392	22 589	61 981	9.9%	245 185	169 430	414 614	66.2%	
C	Vhembe	DC34	1 034 694	714 483	1 749 177	1 141 377	679 013	1 820 390	216 560	79 850	296 410	16.9%	256 353	142 614	398 967	22.8%	263 830	162 694	426 524	23.4%	523 560	170 861	694 422	38.1%	1 260 303	556 020	1 816 323	99.8%	
	Total Vhembe		3 227 829	1 311 191	4 539 020	3 413 366	1 326 844	4 740 210	418 839	172 466	591 305	13.0%	657 702	306 181	963 884	21.2%	921 580	218 815	1 140 395	24.1%	885 095	220 712	1 105 807	23.3%	2 883 216	918 174	3 801 391	80.2%	
B	Bibouera	LM351	312 413	69 533	381 946	314 597	66 385	379 982	61 846	4 912	66 758	17.5%	59 037	18 309	77 346	20.3%	59 236	11 122	70 358	18.6%	60 117	11 460	71 576	18.9%	240 236	45 803	286 039	75.5%	
B	Molemole	LM353	205 549	55 441	260 990	212 611	46 195	258 806	43 727	13 139	56 866	21.8%	54 943	18 358	73 301	28.1%	43 436	2 262	45 698	17.7%	39 316	3 208	42 524	16.4%	181 423	36 967	218 390	84.4%	
B	Pelokwane	LM354	3 549 931	1 889 186	5 439 117	3 797 117	1 556 201	5 353 318	729 734	170 033	899 767	16.5%	734 248	297 036	1 031 285	19.0%	671 331	176 821	848 152	15.8%	884 793	348 871	1 233 664	23.0%	3 020 107	992 761	4 012 867	75.0%	
B	Lepelle-Nkumpi	LM355	304 275	104 166	408 441	296 608	115 328	411 936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	786 032	309 134	1 095 166	751 355	361 599	1 112 954	158 688	113 211	271 900	24.8%	187 221	129 034	316 255	28.9%	191 556	85 048	276 604	24.9%	125 322	33 276	158 599	14.3%	662 787	360 570	1 023 357	91.9%	
	Total Capricorn		5 158 199	2 427 460	7 585 659	5 372 288	2 143 708	7 515 996	993 995	301 295	1 295 291	17.1%	1 035 540	462 738	1 498 188	19.8%	965 559	275 253	1 240 812	16.5%	1 109 548	396 814	1 506 362	20.0%	4 104 553	1 436 100	5 540 652	73.7%	
B	Thabazimbi	LM361	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%	44 903	8 619	53 523	11.2%	255 737	64 738	320 475	67.2%	
B	Lephalale	LM362	574 261	98 626	672 887	555 621	145 475	701 096	79 640	4 159	83 799	12.5%	135 187	25 465	160 652	23.9%	88 383	10 784	99 168	14.1%	116 077	20 067	136 145	19.4%	419 288	60 475	479 763	68.4%	
B	Bela Bela	LM366	424 047	75 615	499 663	417 100	84 315	501 415	50 415	1 187	70 810	14.2%	49 464	15 901	65 365	13.1%	111 802	13 840	125 642	25.1%	93 508	4 827	98 335	19.6%	312 398	35 754	348 152	71.8%	
B	Mogalakwena	LM367	1 040 177	515 363	1 555 540	1 007 270	533 458	1 540 728	198 222	50 699	248 921	16.0%	224 536	59 056	283 592	18.2%	191 457	58 111	249 568	16.2%	105 978	14 420	120 398	7.8%	720 193	182 287	902 480	58.6%	
B	Modimolle-Mookgopong	LM368	704 658	59 430	764 088	596 025	59 780	655 785	96 676	10 837	107 512	14.1%	81 786	6 877	88 662	11.6%	217 376	1 870	219 246	33.4%	40 616	4 947	45 564	8.9%	436 453	24 531	460 984	70.3%	
C	Waterberg	DC36	168 985	10 328	179 313	170 677	29 507	200 184	33 281	44	33 326	18.4%	53 531	414	53 945	30.1%	41 053	4 399	45 451	22.7%	23 336	16	23 352	11.7%	151 201	4 873	156 074	78.0%	
	Total Waterberg		3 309 378	822 791	4 132 169	3 112 291	963 611	4 075 902	540 770	76 664	617 434	14.9%	620 092	132 878	752 970	18.2%	721 989	110 220	832 209	20.4%	424 419	52 897	477 316	11.7%	2 307 271	372 658	2 679 929	65.8%	
B	Ephraim Mogale	LM471	298 375	50 217	348 592	292 488	50 564	343 053	46 297	3 115	49 412	14.2%	49 468	11 850	61 318	17.6%	44 671	15 376	60 046	17.5%	28 620	3 210	31 830	9.3%	169 056	33 551	202 607	59.1%	
B	Elias Mootoadi	LM472	482 595	95 654	578 248	486 104	113 103	599 207	92 830	14 245	107 075	18.5%	114 685	34 419	149 104	25.8%	85 270	23 714	108 984	18.2%	60 357	11 912	72 268	12.1%	353 141	84 290	437 430	84.5%	
B	Makhdudhamaga	LM473	337 027	90 013	427 040	348 565	80 022	428 588	76 020	14 918	90 938	21.3%	72 470	16 825	89 296	20.9%	67 042	22 085	89 127	20.8%	73 391	19 423	92 814	21.7%	288 923	73 251	362 175	73.0%	
B	Tubatse Fetakgomo	LM476	576 104	155 357	731 462	631 130	177 791	808 921	91 784	9 737	101 520	13.9%	88 227	26 096	114 323	17.0%	91 325	33 572	124 897	15.4%	84 924	3 059	87 983	10.9%	366 260	72 464	438 724	54.2%	
C	Sekhukhune	DC47	925 053	709 125	1 634 178	937 324	432 034	1 369 358	219 881	69 341	289 221	17.7%	265 627	114 098	379 725	23.2%	221 823	100 197	322 020	23.5%	201 319	89 177	290 496	21.2%	908 651	372 813	1 281 463	93.6%	
	Total Sekhukhune		2 619 154	1 100 365	3 719 520	2 695 612	853 514	3 549 127	526 811	111 356	638 167	17.2%	600 477	203 288	803 766	21.6%	510 131	194 943	705 074	19.9%	448 611	126 781	575 392	16.2%	2 086 031	636 368	2 722 399	76.7%	
	Total Limpopo		18 426 454	6 796 585	25 223 039	18 532 972	6 390 347	24 923 319	3 110 036	810 																			

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Mpumalanga																												
B	Albert Luthuli	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%	43 279	9 221	52 500	6.0%	351 663	87 251	438 913	50.2%
B	Msakalanga	MP302	903 335	195 149	1 098 484	846 343	137 733	984 076	202 916	16 810	219 726	20.0%	126 991	30 234	157 225	14.3%	132 723	12 396	145 119	14.7%	335 251	48 943	384 194	39.0%	797 881	108 382	906 263	92.1%
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%	159 588	24 887	184 474	20.5%	529 347	120 297	649 644	72.1%
B	Pitsoley Ka Seme (MP)	MP304	436 265	76 837	513 103	434 445	70 880	505 325	29 996	331	30 327	5.9%	36 044	23 852	59 896	11.7%	29 850	8 099	37 950	7.5%	19 831	3 281	23 111	4.6%	115 720	35 563	151 284	29.9%
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%	19 363	7 500	26 863	2.7%	529 805	14 759	544 563	55.6%
B	Dipalesong	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%	28 107	11 060	39 167	9.7%	11 060	39 167	50 227	37.4%
B	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	14.5%	422 708	21 044	443 752	17.3%	329 600	15 823	345 423	14.4%	932 441	49 961	976 403	40.6%	2 057 484	73 351	2 130 835	88.6%
C	Gert Sibande	DC30	357 882	19 017	376 899	361 109	15 270	376 379	19 027	3 202	22 228	5.9%	96 274	8 157	104 431	27.7%	87 481	169	87 650	23.3%	53 656	606	54 262	14.4%	256 438	12 133	268 571	71.4%
	Total Gert Sibande		6 315 731	1 060 221	7 375 952	6 359 241	1 068 475	7 427 717	1 059 301	63 539	1 122 840	15.2%	1 177 468	124 175	1 301 643	17.6%	936 442	139 750	1 076 192	14.5%	1 591 516	149 458	1 740 974	23.4%	4 764 727	476 921	5 241 649	70.6%
B	Victor Khanye	MP311	561 512	25 667	587 179	661 886	26 912	688 798	77 374	3 538	80 912	13.8%	182 794	10 068	192 862	32.8%	169 726	2 507	172 233	25.0%	107 924	(1 778)	106 146	15.4%	537 818	14 336	552 154	80.2%
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%	410 384	17 691	428 075	8.9%	2 640 693	107 318	2 748 012	57.4%
B	Steve Tshwete	MP313	1 721 632	462 137	2 183 769	1 795 266	472 255	2 267 521	373 148	60 228	433 376	19.8%	383 358	106 609	489 967	22.4%	408 537	130 433	538 970	23.8%	390 185	155 738	545 924	24.1%	1 555 228	453 008	2 008 237	88.6%
B	Emakhazeni	MP314	166 222	74 088	240 310	353 929	74 107	428 036	28 862	30	28 892	12.0%	61 725	10 213	71 938	29.9%	49 479	10 189	59 668	13.9%	36 326	39 453	75 779	17.7%	176 391	59 885	236 276	55.2%
B	Thombisile Hani	MP315	737 542	167 647	905 189	904 390	199 443	1 103 833	123 753	18 995	142 749	15.8%	106 488	22 611	129 099	14.3%	149 369	42 772	192 141	17.4%	145 312	73 587	218 899	19.8%	524 922	157 965	682 887	61.9%
B	Dr J.S. Moroka	MP316	628 829	119 000	747 829	571 818	125 111	696 929	14 450	(302)	14 148	1.9%	1 836	6	1 843	0.2%	43 434	33 070	76 504	13.9%	25 799	6 465	32 264	4.6%	105 720	39 239	144 959	20.8%
C	Nkangala	DC31	461 131	36 400	497 531	516 150	43 897	560 046	90 616	5 468	96 084	19.3%	125 535	9 823	135 358	27.2%	124 854	7 523	132 377	23.6%	104 951	12 407	117 358	21.0%	445 956	35 422	481 377	86.0%
	Total Nkangala		8 165 744	1 136 226	9 301 970	9 038 587	1 495 813	10 534 400	1 422 548	117 160	1 539 708	16.6%	1 670 071	194 392	1 864 463	20.0%	1 673 227	251 857	1 925 084	18.3%	1 220 882	303 764	1 524 646	14.5%	5 986 727	867 173	6 853 901	65.1%
B	Thabata Chweu	MP321	677 003	90 002	767 005	698 226	76 431	774 657	154 986	9 149	164 135	21.4%	-	-	-	-	276 026	27 534	303 560	39.2%	172 202	21 167	193 370	25.0%	603 214	57 851	661 065	85.3%
B	Nkomazi	MP324	913 080	321 610	1 234 689	913 074	321 616	1 234 689	188 763	63 110	251 874	20.4%	263 547	75 356	338 903	27.4%	211 779	47 275	259 054	21.0%	191 242	50 325	241 567	19.6%	855 331	236 066	1 091 398	88.4%
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%	57 779	85 747	143 526	7.6%	220 822	175 200	396 023	20.9%
B	City of Mbombela	MP326	3 249 926	682 362	3 932 288	3 225 109	798 743	4 023 852	789 334	99 906	889 240	22.6%	800 916	197 917	998 833	25.4%	850 055	86 326	936 381	23.3%	691 665	120 247	811 912	22.6%	3 431 970	504 396	3 936 366	97.8%
C	Ehlanzeni	DC32	267 197	17 591	284 788	254 843	22 546	277 389	53 543	3 398	56 941	20.0%	70 670	5 219	75 888	26.6%	52 589	5 768	58 357	21.0%	55 116	6 371	61 487	22.2%	231 918	20 756	252 673	91.1%
	Total Ehlanzeni		6 391 339	1 727 856	8 119 195	6 388 923	1 820 384	8 209 307	1 224 841	194 061	1 418 902	17.5%	1 179 312	292 087	1 471 399	18.1%	1 471 097	224 263	1 695 361	20.7%	1 468 004	283 858	1 751 862	21.3%	5 343 255	994 269	6 337 524	77.2%
	Total Mpumalanga		20 872 813	3 924 304	24 797 117	21 786 751	4 384 672	26 171 423	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	17.9%	4 280 402	737 079	5 017 481	19.2%	16 094 710	2 338 364	18 433 073	70.4%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020					
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Northern Cape																													
B	Joe Morolong	NC451	209 916	120 351	330 267	192 221	103 556	295 776	-	-	-	-	-	-	109 924	4 504	114 427	38.7%	34 164	15 319	49 483	16.7%	237 358	72 396	309 754	104.7%			
B	Ga-Segonyana	NC452	418 034	180 998	599 032	441 564	215 132	656 696	101 123	44 201	145 223	24.3%	93 270	109 183	38 834	148 017	24.7%	93 975	23 576	117 551	17.9%	29 025	120	29 145	4.4%	333 306	106 731	440 037	67.0%
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%	38 781	2 314	41 095	6.8%	355 583	32 576	388 158	64.4%	
C	John Taolo Gaetsewe	DC45	102 081	1 951	104 032	104 482	1 737	106 219	22 262	196	22 459	21.6%	30 423	231	30 654	29.5%	27 049	63	27 113	25.5%	24 993	550	25 543	24.0%	104 727	1 041	105 768	99.6%	
Total John Taolo Gaetsewe			1 258 573	433 787	1 692 360	1 250 549	410 731	1 661 280	213 293	51 926	265 219	15.7%	354 559	103 617	458 176	27.1%	336 160	38 896	375 056	22.6%	126 963	18 304	145 266	8.7%	1 030 974	212 743	1 243 718	74.9%	
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%	4 511	386	4 897	6.8%	42 483	5 335	47 819	66.1%	
B	Nama-Khai	NC062	348 293	29 009	377 301	324 664	27 365	352 029	71 707	1 883	73 590	19.5%	61 782	3 354	65 136	17.3%	48 987	5 624	54 611	15.5%	58 686	1 664	60 350	17.1%	241 162	12 526	253 688	72.1%	
B	Kamiesberg	NC064	79 737	7 553	87 290	76 706	10 303	87 009	9 985	3 628	13 614	15.6%	10 594	4 655	15 249	17.5%	13 822	1 834	15 656	18.0%	9 958	-	9 958	11.4%	44 259	10 117	54 477	62.6%	
B	Hantam	NC065	121 195	55 436	176 631	115 708	90 024	205 732	17 862	824	18 686	10.6%	21 417	18 903	40 320	22.8%	21 518	32 143	53 662	26.1%	18 261	26 112	44 373	21.6%	79 059	77 982	157 040	76.3%	
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%	11 894	2 256	14 150	19.1%	47 704	11 840	59 544	80.4%	
B	Khai-Ma	NC067	76 271	10 279	86 550	73 597	9 191	82 787	9 740	1 922	9 932	11.5%	15 037	1 492	16 529	19.1%	13 138	4 028	17 166	16.4%	10 293	2 163	12 456	15.0%	48 208	4 246	52 454	63.4%	
C	Namakwa	DC6	73 409	359	73 768	78 700	666	79 366	16 442	12	16 454	22.3%	19 575	111	19 686	26.7%	15 463	24	15 487	19.5%	18 818	102	18 919	23.8%	70 297	249	70 546	88.9%	
Total Namakwa			838 764	145 898	984 662	805 774	147 650	953 424	149 299	12 520	161 818	16.4%	156 386	33 931	190 317	19.3%	135 168	43 162	178 330	18.7%	132 420	32 683	165 103	17.3%	573 273	122 296	695 568	73.0%	
B	Uburu	NC071	154 627	14 975	169 602	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%	33 042	12 080	45 122	28.1%	115 946	15 707	131 653	82.1%	
B	Umsobomvu	NC072	174 649	22 768	197 417	170 887	(45 443)	125 444	16 037	304	16 341	8.3%	24 593	701	25 294	12.8%	28 013	3 151	31 165	24.8%	25 715	4 359	30 073	24.0%	94 258	8 515	102 773	82.0%	
B	Erinhanjani	NC073	245 150	43 008	288 159	288 031	37 411	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%	39 296	642	39 938	12.3%	174 030	26 062	200 092	61.5%	
B	Kareeberg	NC074	67 987	24 392	92 379	69 987	17 345	87 332	17 878	1 613	19 491	21.1%	15 542	2 746	18 288	19.8%	6 725	1 602	8 327	9.5%	18 199	899	19 098	21.9%	58 254	6 860	65 213	74.7%	
B	Renosforberg	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%	9 238	2 135	11 373	13.3%	43 786	12 419	56 205	68.6%	
B	Thembobille	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%	7 901	3 370	11 271	13.8%	45 807	10 882	56 690	69.3%	
B	Siyathomba	NC077	103 385	19 889	123 274	99 609	36 103	135 712	12 990	4 072	17 062	13.8%	30 877	9 631	40 508	32.9%	-	-	-	-	31 700	1 984	33 684	24.8%	75 566	15 688	91 254	67.2%	
B	Siyancuma	NC078	196 456	39 781	236 237	185 249	39 781	225 030	8 277	3 035	11 312	4.8%	46 984	25 605	72 589	30.7%	-	-	-	-	17 832	-	17 832	7.9%	73 094	28 640	101 733	45.2%	
C	Pixley Ka Seme (NC)	DC7	61 247	900	62 147	10 662	1 350	12 012	13 877	292	14 169	22.8%	12 455	96	12 551	20.2%	20 000	173	20 173	28.0%	17 283	9	17 292	24.0%	63 615	569	64 185	89.1%	
Total Pixley ka Seme (NC)			1 143 666	194 199	1 337 864	1 165 952	129 039	1 294 991	158 581	14 636	173 216	12.9%	218 442	55 148	273 590	20.4%	167 328	30 081	197 409	15.2%	200 205	25 478	225 683	17.4%	744 556	125 343	869 899	67.2%	
B	Kali-Garib	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	45.8%	65 482	1 228	66 710	22.7%	26 771	1 838	28 609	9.8%	180 204	93 027	273 231	93.1%	
B	IKheis	NC084	63 361	15 691	79 052	61 042	18 091	79 133	10 243	3 054	13 297	16.8%	7 177	2 118	9 295	11.8%	11 907	(1 503)	10 404	-	5 696	-	5 696	7.2%	35 024	3 669	38 693	48.9%	
B	Tsantsabane	NC085	251 378	14 799	266 176	230 055	14 449	244 503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	117 632	26 086	143 718	109 821	34 969	144 790	20 187	3 153	23 340	16.2%	14 374	10 404	24 778	17.2%	18 852	1 559	20 411	14.1%	23 840	9 056	32 897	22.7%	77 253	24 173	101 426	70.1%	
B	David Krupar	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%	150 432	(1 173)	149 259	16.8%	488 643	(3 212)	485 251	54.7%
C	Z F Mgcawu	DC8	81 122	2 644	83 766	78 471	180	78 651	13 395	94	13 490	16.1%	6 922	48 670	8.3%	17 915	(151)	17 764	22.6%	19 555	60	19 615	24.9%	57 788	51	57 838	73.5%		
Total Z F Mgcawu			1 524 605	238 195	1 762 799	1 490 530	237 639	1 728 169	82 794	11 250	94 044	5.3%	250 970	95 983	346 953	19.7%	410 126	1 971	412 097	23.8%	389 661	11 595	401 256	23.2%	1 133 552	120 798	1 254 350	72.6%	
B	Sol Plaatje	NC091	2 194 210	184 285	2 378 495	2 094 683	189 636	2 284 319	331 153	25 967	357 120	15.0%	498 894	42 421	541 315	22.8%	473 043	17 861	490 903	21.5%	491 692	41 116	532 809	23.3%	1 794 782	127 365	1 922 147	84.1%	
B	Dikgatlong	NC092	196 336	23 195	219 531	173 269	32 249	205 519	20 250	7 581	27 831	12.7%	51 623	10 306	61 929	28.2%	24 544	8 934	33 478	16.3%	26 135	5 169	31 305	16.2%	124 652	31 990	156 642	76.2%	
B	Magareng	NC093	141 296	29 663	170 959	118 860	29 663	148 523	15 448	216	15 664	9.2%	18 394	9 322	27 717	16.2%	15 508	6 273	21 782	14.7%	12 155	3 731	15 886	10.7%	61 505	19 544	81 049	54.6%	
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%	(96 717)	20 473	(76 045)	(18.7%)	262 203	34 734	296 937	58.2%	
C	Frances Baard	DC9	149 271	3 525	152 796	141 892	1 791	143 684	21 738	25	21 763	14.2%	27 619	243	27 862	18.2%	24 420	117	24 537	17.1%									

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
North West																												
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%	59 040	18 691	77 731	9.4%	345 741	120 305	466 045	56.5%
B	Mediberg	NW372	2 423 738	281 797	2 705 535	2 397 438	304 431	2 701 869	235 897	4 844	240 741	8.9%	400 069	27 333	427 402	15.8%	353 400	63 464	416 863	15.4%	479 312	41 230	520 542	19.3%	1 468 677	136 871	1 605 548	59.4%
B	Rustenburg	NW373	5 041 218	1 146 562	6 187 780	4 930 892	6 711 337	5 602 230	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	20.2%	1 049 468	130 314	1 179 782	21.1%	3 826 768	411 259	4 238 027	75.6%
B	Kgetlengrivier	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%	9 419	-	9 419	0.8%	75 491	-	75 491	6.5%
B	Moses Kotane	NW375	967 240	204 802	1 172 042	905 676	206 219	1 111 895	160 585	23 495	184 080	15.7%	208 285	42 207	250 493	21.4%	188 067	32 814	220 881	19.9%	332 056	35 005	367 061	33.0%	888 994	133 521	1 022 515	92.0%
C	Bojanala Platinum	DC37	318 192	5 000	323 192	278 694	50	278 744	39 188	-	39 188	12.1%	50 881	-	50 881	15.7%	57 454	8	57 463	20.6%	37 461	-	37 461	13.4%	184 964	8	184 972	66.4%
	Total Bojanala Platinum		9 432 567	1 862 357	11 294 925	9 201 038	2 480 250	11 681 288	1 438 685	129 037	1 567 722	13.9%	1 577 882	214 975	1 792 856	15.9%	1 807 332	232 713	2 040 045	17.5%	1 966 756	225 240	2 191 996	18.8%	6 790 655	801 965	7 592 619	65.0%
B	Ratlou	NW381	155 511	5 940	161 451	147 988	26 465	174 473	12 436	1 024	13 460	8.3%	26 873	671	27 545	17.1%	20 283	322	20 606	11.8%	52 800	2 044	54 845	31.4%	112 393	4 062	116 455	66.7%
B	Tswaing	NW382	257 940	39 000	296 940	257 940	39 000	296 940	31 489	2 800	34 309	11.6%	29 348	-	29 348	9.9%	62 825	-	62 825	21.2%	16 986	-	16 986	5.7%	140 648	2 820	143 468	48.3%
B	Mafikeng	NW383	900 360	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%	92 026	12 646	104 672	10.8%	460 056	74 660	534 716	55.2%
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	-	53 683	15.3%	69 062	-	69 062	9.9%
B	Ramotshere Molema	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%	26 867	-	26 867	6.5%	166 251	776	167 027	40.4%
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%	45 539	6 268	51 807	4.2%	482 417	283 511	765 928	62.8%
	Total Ngaka Modiri Molema		3 012 313	642 111	3 654 424	3 110 582	660 141	3 770 723	321 758	73 903	395 661	10.8%	294 468	36 196	330 664	9.0%	565 003	250 150	815 153	21.6%	234 218	20 959	255 177	6.8%	1 415 447	381 208	1 796 655	47.6%
B	Naledi (NW)	NW392	417 386	49 699	467 085	419 810	51 694	471 504	79 557	177	79 734	17.1%	54 881	9 893	64 774	13.9%	52 990	7 145	60 135	12.8%	32 109	526	32 635	6.9%	219 537	17 741	237 277	50.3%
B	Mamusa	NW393	199 887	42 613	242 500	170 969	23 421	194 591	11 017	-	11 017	4.5%	3 407	-	3 407	1.4%	37 333	9 135	46 468	23.9%	8 209	-	8 209	4.2%	59 966	9 125	69 101	35.5%
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	33 537	63 793	15.0%	40 934	33 456	74 370	17.5%	-	-	-	-	106 617	92 575	199 191	46.9%
B	Lekwa-Teemane	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%	61 596	8 816	70 412	22.5%	160 778	23 270	184 048	58.9%
B	Kagisano-Molopo	NW397	198 898	79 208	278 106	185 027	62 720	247 747	36 676	19 476	56 152	20.2%	37 121	4 730	41 851	15.0%	37 147	10 265	47 413	19.1%	31 939	1 663	33 602	13.6%	142 883	36 134	179 017	72.3%
C	Dr Ruth Segomotsi Mompati	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%
	Total Dr Ruth Segomotsi Mompati		1 787 497	698 234	2 485 731	1 752 387	535 193	2 287 580	276 631	101 384	378 014	15.2%	160 186	55 784	215 970	8.7%	242 043	62 879	304 922	13.3%	133 852	11 005	144 858	6.3%	812 712	231 051	1 043 763	45.6%
B	City of Mafisosa	NW403	3 217 212	164 115	3 381 326	3 123 697	170 175	3 293 872	397 635	12 689	410 325	12.1%	1 168 006	38 891	1 206 897	35.7%	732 369	22 796	755 165	22.9%	222 305	1 691	223 995	6.8%	2 520 315	76 067	2 596 382	78.8%
B	Maquassi Hills	NW404	431 158	30 228	461 386	399 196	37 363	436 559	34 847	5 480	40 326	8.7%	87 562	14 514	102 076	22.1%	68 528	4 974	73 502	16.8%	48 266	4 050	52 317	12.0%	239 203	29 019	268 221	61.4%
B	J B Marks	NW405	1 818 848	42 887	1 861 735	1 698 790	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%	128 743	14 466	143 209	5.1%	971 664	(266 648)	645 036	27.5%
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	6 111	49 167	21.9%	44 410	246	44 656	22.1%	40 150	1 041	41 190	20.3%	163 598	2 247	165 846	81.9%
	Total Dr Kenneth Kaunda		5 663 950	240 240	5 904 190	5 620 255	655 441	6 275 697	684 253	(345 446)	338 807	5.7%	1 523 175	102 018	1 625 194	27.5%	1 187 907	62 865	1 250 773	19.9%	439 464	21 248	460 711	7.3%	3 834 800	(159 315)	3 675 484	58.6%
	Total North West		19 896 327	3 442 943	23 339 269	19 684 263	4 331 025	24 015 288	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	18.4%	2 774 290	278 452	3 052 742	12.7%	12 853 613	1 254 909	14 108 522	58.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				
		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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Western Cape																												
A	Cape Town	CPT	42 099 244	8 430 911	50 530 155	41 790 271	6 768 405	48 558 677	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	20.0%	11 013 230	780 740	11 793 970	24.3%	39 267 187	1 298 979	40 566 165	83.5%
Total Metros																												
B	Matieland	WC011	42 099 244	8 430 911	50 530 155	41 790 271	6 768 405	48 558 677	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	20.0%	11 013 230	780 740	11 793 970	24.3%	39 267 187	1 298 979	40 566 165	83.5%
B	Cederberg	WC012	398 365	91 455	489 821	394 982	100 026	495 008	72 433	13 999	86 432	17.6%	92 480	29 938	122 418	25.0%	76 312	10 229	86 541	17.5%	82 447	20 430	102 876	20.8%	323 672	74 596	398 268	80.5%
B	Bergvliet	WC013	344 082	10 315	354 397	358 459	71 843	430 302	66 612	2 871	69 483	19.6%	84 098	6 902	90 999	25.7%	81 724	7 865	89 589	20.8%	82 682	13 384	96 065	22.3%	315 116	31 021	346 137	80.4%
B	Saldanha Bay	WC014	376 498	50 513	427 011	394 279	48 446	442 725	82 030	3 260	85 290	20.0%	74 869	9 459	84 328	19.7%	71 564	12 411	83 976	19.0%	80 710	18 146	98 856	22.3%	309 174	43 276	352 450	79.6%
B	Swartland	WC015	1 215 623	323 720	1 539 344	1 190 447	299 872	1 490 319	19 441	229 232	209 791	14.9%	323 827	49 944	373 771	24.3%	249 721	47 571	297 292	19.9%	261 617	27 578	289 195	19.4%	1 044 956	144 534	1 189 490	79.8%
C	West Coast	DC1	376 039	9 427	385 466	412 569	13 428	426 997	70 221	469	70 690	18.3%	111 190	1 187	112 378	29.2%	92 849	3 201	96 050	22.5%	80 155	1 920	82 075	19.3%	354 416	6 778	361 194	84.8%
Total West Coast																												
B	Witzenberg	WC022	3 448 465	629 288	4 077 753	3 508 560	674 431	4 182 991	629 693	50 795	680 488	16.7%	833 657	133 955	967 612	23.7%	714 902	100 678	815 581	19.5%	798 346	131 621	929 967	22.2%	2 976 598	417 049	3 393 647	81.1%
B	Drakenstein	WC023	654 680	71 613	726 293	708 799	76 434	785 233	123 149	5 604	128 753	17.7%	166 448	12 985	179 433	24.7%	137 028	6 132	143 160	18.2%	133 628	10 386	144 014	18.3%	560 254	35 107	595 361	75.8%
B	Stellenbosch	WC024	2 399 626	378 030	2 777 656	2 404 239	308 394	2 712 633	517 925	26 943	544 668	19.6%	565 180	66 566	631 745	22.7%	443 757	63 896	507 653	18.7%	411 677	99 245	510 922	18.8%	1 938 538	256 650	2 195 188	80.9%
B	Breda Valley	WC025	1 808 247	558 277	2 366 523	1 778 284	577 906	2 356 190	284 644	94 074	378 718	16.0%	341 155	108 904	450 059	19.0%	386 644	70 659	457 303	19.4%	354 342	79 726	434 068	18.4%	1 366 784	353 364	1 720 148	73.0%
B	Langeberg	WC026	1 171 905	191 723	1 363 628	1 158 004	198 266	1 356 270	207 970	11 811	219 781	16.1%	228 411	21 565	249 976	18.3%	322 663	92 276	414 939	30.6%	236 511	60 619	297 130	21.9%	995 556	186 271	1 181 827	87.1%
B	Cape Winelands DM	DC2	740 980	95 434	836 414	747 667	83 732	831 399	177 873	5 301	177 174	21.2%	164 681	12 540	177 221	21.2%	147 920	16 441	164 361	19.8%	169 553	31 928	201 481	24.2%	654 028	66 210	720 238	86.6%
Total Cape Winelands																												
B	Thesewaterskloof	WC031	443 805	42 650	486 455	436 312	10 949	447 260	70 055	32	70 087	14.4%	99 697	5 578	105 275	21.6%	105 652	872	106 524	23.8%	88 448	873	89 320	20.0%	363 852	7 354	371 206	83.0%
B	Overstrand	WC032	7 219 243	1 337 726	8 556 969	7 233 304	1 255 680	8 488 984	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	21.1%	1 394 159	282 777	1 676 936	19.8%	5 879 013	904 955	6 783 968	79.9%
B	Cape Agulhas	WC033	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%	280 863	48 842	329 706	17.9%	1 133 629	194 660	1 328 289	72.0%
B	Swellendam	WC034	343 805	47 209	391 013	394 367	86 851	481 218	68 560	2 266	70 827	18.1%	82 463	5 716	88 179	22.6%	69 933	11 268	81 201	16.9%	66 396	11 064	77 460	16.1%	287 353	30 315	317 667	66.0%
C	Overberg	DC3	222 412	11 353	233 765	237 233	5 652	242 885	46 034	752	46 786	20.0%	47 037	819	47 856	20.5%	53 841	194	54 035	22.2%	49 079	896	49 975	20.6%	195 992	2 661	198 653	81.8%
Total Overberg																												
B	Kannaland	WC041	2 689 821	902 482	3 592 303	2 834 572	945 234	3 779 806	530 888	47 360	578 249	16.1%	634 308	103 040	737 348	20.5%	585 973	59 892	645 864	17.1%	586 272	92 664	678 936	18.0%	2 337 441	302 956	2 640 397	69.9%
B	Hessouga	WC042	162 954	52 626	215 581	164 037	35 242	199 280	14 470	3 552	18 022	8.4%	37 911	3 528	41 439	19.2%	22 770	1 337	24 107	12.1%	23 139	6 425	29 563	14.8%	98 289	14 841	113 131	56.8%
B	Mossell Bay	WC043	497 391	110 409	607 800	515 852	72 427	588 279	78 209	1 300	79 510	13.1%	131 540	14 046	145 586	24.0%	112 867	9 773	122 640	20.8%	109 766	30 486	139 652	23.7%	431 762	55 605	487 367	82.8%
B	George	WC044	1 172 939	309 392	1 482 331	1 208 082	252 322	1 460 405	200 480	37 791	238 271	16.1%	218 606	55 094	273 700	18.5%	270 427	45 192	315 619	21.6%	220 120	56 027	276 147	18.9%	999 634	194 104	1 193 737	75.6%
B	Oudtshoorn	WC045	2 270 007	344 772	2 614 779	2 426 706	292 051	2 718 757	399 018	34 555	433 573	16.6%	487 744	39 944	527 238	20.2%	454 607	17 467	472 074	17.4%	445 203	55 083	500 286	18.4%	1 786 572	146 599	1 933 171	71.1%
B	Bitou	WC047	688 652	89 480	778 132	688 819	131 797	820 616	137 960	1 431	139 391	17.9%	157 329	10 962	168 291	21.6%	127 844	17 063	144 907	17.7%	147 918	40 516	188 433	23.0%	571 051	69 971	641 023	78.1%
B	Krysta	WC048	716 117	84 766	800 883	664 726	79 047	743 773	151 836	7 078	158 914	19.8%	164 876	14 461	179 337	22.4%	140 427	7 881	148 307	19.9%	153 663	17 329	170 992	23.0%	610 802	46 748	657 550	88.4%
C	Garden Route	DC4	964 910	217 575	1 182 485	955 765	186 917	1 142 682	236 603	34 131	270 734	22.9%	211 083	46 351	257 434	21.8%	173 216	16 983	190 199	16.6%	301 112	37 893	339 005	29.7%	922 015	135 357	1 057 371	92.5%
Total Garden Route																												
B	Langsburg	WC051	6 891 629	1 212 593	8 104 221	7 029 113	1 057 355	8 086 468	1 305 574	120 143	1 425 717	17.6%	1 500 043	188 993	1 689 036	20.8%	1 393 916	116 540	1 510 456	18.7%	1 486 670	244 834	1 731 504	21.4%	5 686 202	670 511	6 356 713	78.6%
B	Princes Albert	WC052	94 652	12 233	106 285	97 399	14 321	111 720	12 729	1 425	14 154	13.3%	41 670	3 088	44 759	42.1%	21 725	1 460	23 185	20.8%	23 718	1 070	24 789	22.2%	99 842	7 023	106 866	95.7%
B	Beaufort West	WC053	70 892	34 645	105 537	73 490	40 719	114 210	15 753	537	16 290	15.4%	15 004	376	15 380	14.6%	12 715	4 882	17 597	15.4%	13 884	5 548	19 431	17.0%	57 356	11 342	68 698	60.2%
C	Central Karoo	DC5	341 396	31 958	373 355	378 533	39 983	418 515	51 701	(1 025)	50 496	13.5%	99 312	4 930	104 242	27.9%	64 145	8 619	72 764	17.4%	69 539	10 648	80 187	19.2%	284 697	22 992	307 689	73.5%
Total Central Karoo																												
B	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	84	19 844	19.0%	20 624	29	20 653	19.8%	73 752	126	73 878	70.9%
Total Western Cape																												
62 950 997 12 592 579 75 543 577 63 048 208 10 797 376 73 845 584 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 19.8% 15 406 441 1 549 930 16 956 371 23.0% 56 662 088 3 635 932 60 298 020 81.7%																												