

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

Executive and council	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	429 182	447 692	94 922	22.1%	124 925	29.1%	95 006	21.2%	109 087	24.4%	423 939	94.7%	417 910	22.1%	(73.9%)
A	Nelson Mandela Bay	NMA	270 110	270 110	35 091	13.0%	-	-	51 111	18.9%	32 022	11.9%	118 225	43.8%	210 590	20.8%	(84.8%)
	Total Metros		699 292	717 802	130 013	18.6%	124 925	17.9%	146 117	20.4%	141 110	19.7%	542 164	75.5%	628 500	21.6%	(77.5%)
B	Dr Beyers Naude	EC101	27 041	28 658	6 449	23.8%	6 854	25.3%	6 699	23.4%	7 943	27.7%	27 945	97.5%	21 299	28.3%	(62.7%)
B	Blue Crane Route	EC102	10 705	10 738	2 393	22.4%	2 594	24.2%	2 561	23.9%	2 612	24.3%	10 161	94.6%	9 436	22.5%	(72.3%)
B	Makana	EC104	31 414	31 414	5 316	16.9%	10 593	33.7%	4 323	13.8%	10 269	32.7%	30 501	97.1%	27 132	26.7%	(62.2%)
B	Ndlambe	EC105	32 969	33 000	8 002	24.3%	7 180	21.8%	6 068	18.4%	6 316	19.1%	27 567	83.5%	25 577	21.3%	(75.3%)
B	Sundays River Valley	EC106	16 133	14 798	2 795	17.3%	3 660	22.7%	3 136	21.2%	2 945	19.9%	12 535	84.7%	11 916	20.2%	(75.3%)
B	Kouga	EC108	45 089	42 438	8 860	19.7%	12 642	28.0%	9 628	22.7%	9 510	22.4%	40 641	95.8%	39 707	24.6%	(76.0%)
B	Kou-Kamma	EC109	13 778	13 549	2 997	21.7%	2 640	19.2%	2 620	19.3%	2 756	20.3%	11 013	81.3%	8 203	15.7%	(66.4%)
C	Sarah Baartman	DC10	27 703	28 253	8 424	30.4%	793	2.9%	4 758	16.8%	4 745	16.8%	18 720	66.3%	378 629	36.4%	(98.7%)
	Total Sarah Baartman		204 832	202 848	45 236	22.1%	46 956	22.9%	39 793	19.6%	47 097	23.2%	179 082	88.3%	521 899	25.4%	(91.4%)
B	Mbashe	EC121	43 515	43 534	1 710	3.9%	10 026	23.0%	35 088	80.6%	35 951	82.6%	82 775	190.1%	41 509	18.5%	(13.4%)
B	Mnquma	EC122	45 525	45 900	3 417	7.5%	15 128	33.2%	11 164	24.3%	-	-	29 709	64.7%	18 407	19.0%	(100.0%)
B	Great Kei	EC123	19 880	18 359	-	-	-	-	13 169	71.7%	2 401	13.1%	15 570	84.8%	6 376	20.6%	(62.3%)
B	Amahlathi	EC124	37 660	45 932	4 162	11.1%	146	0.4%	1 790	3.9%	19 965	43.5%	26 063	56.7%	2 499	0.0%	698.9%
B	Nqushwa	EC126	18 852	21 189	4 689	24.9%	5 027	26.7%	4 316	20.4%	22 413	105.8%	36 445	172.0%	24 048	15.1%	(6.8%)
B	Raymond Mhlaba	EC129	41 802	41 802	7 958	19.0%	8 544	20.4%	8 544	20.4%	4 914	11.8%	29 961	71.7%	30 813	23.8%	(84.7%)
C	Amathole	DC12	83 050	97 097	-	-	-	-	-	-	16 704	17.2%	16 704	17.2%	43 348	23.8%	(61.5%)
	Total Amathole		290 283	313 813	21 937	7.6%	38 871	13.4%	74 072	23.6%	102 347	32.6%	237 227	75.6%	167 001	10.7%	(38.7%)
B	Inxuba Yethemba	EC131	28 632	28 666	320	1.1%	5 048	17.6%	4 265	14.9%	4 228	14.8%	13 862	48.4%	13 716	5.3%	(69.2%)
B	Intsika Yethu	EC135	25 589	24 951	7 423	29.0%	10 263	40.1%	40 194	161.1%	109 087	437.2%	166 968	669.2%	8 288	18.5%	1216.3%
B	Emalahleni (EC)	EC136	25 999	29 258	12 742	49.0%	6 962	26.8%	4 816	16.5%	13 919	47.6%	38 439	131.4%	30 126	13.0%	(53.8%)
B	Engcobo	EC137	39 824	41 192	12 751	32.0%	9 471	23.8%	9 894	24.0%	6 214	15.1%	38 330	93.1%	36 498	16.4%	(83.0%)
B	Sakhisizwe	EC138	18 802	15 117	2 633	14.0%	4 951	26.3%	3 517	23.3%	2 686	17.8%	13 787	91.2%	12 225	10.1%	(78.0%)
B	Enoch Mjijima	EC139	78 235	73 120	13 227	16.9%	22 530	28.8%	19 932	27.3%	9 563	13.1%	65 252	89.2%	75 938	29.6%	(87.4%)
C	Chris Hani	DC13	96 487	90 268	22 889	23.7%	16 660	17.3%	19 918	22.1%	8 581	9.5%	68 048	75.4%	63 543	10.8%	(86.5%)
	Total Chris Hani		313 568	302 572	71 985	23.0%	75 886	24.2%	102 536	33.9%	154 280	51.0%	404 686	133.7%	240 333	16.3%	(35.8%)
B	Elundini	EC141	50 850	51 062	6 206	12.2%	15 446	30.4%	3 361	6.6%	1 073	2.1%	26 085	51.1%	15 014	9.8%	(92.9%)
B	Senqu	EC142	28 143	28 007	6 186	22.0%	6 499	23.1%	5 459	19.5%	5 005	17.9%	23 150	82.7%	25 824	25.6%	(80.6%)
B	Walter Sisulu	EC145	34 366	38 773	3 991	11.6%	6 765	19.7%	(4 600)	(11.9%)	(5 998)	(15.5%)	157	0.4%	28 265	21.8%	(121.2%)
C	Joe Qqabi	DC14	20 697	19 990	5 807	28.1%	6 015	29.1%	5 363	26.8%	3 569	17.9%	20 754	103.8%	19 828	11.7%	(82.0%)
	Total Joe Qqabi		134 057	137 832	22 190	16.6%	34 725	25.9%	9 582	7.0%	3 649	2.6%	70 146	50.9%	88 931	16.6%	(95.9%)
B	Ngquza Hills	EC153	69 092	104 541	14 205	20.6%	14 467	20.9%	15 471	14.8%	46 602	44.6%	90 744	86.8%	87 467	133.1%	(46.7%)
B	Port St Johns	EC154	53 080	58 035	6 771	12.8%	2 212	4.2%	8 572	14.8%	5 322	9.2%	22 877	39.4%	35 597	11.2%	(85.0%)
B	Nyandeni	EC155	72 924	71 431	16 652	22.8%	17 410	23.9%	14 724	20.6%	9 595	13.4%	58 381	81.7%	63 895	22.1%	(85.0%)
B	Mhlontlo	EC156	58 066	49 353	9 723	16.7%	11 471	19.8%	8 828	17.9%	6 394	13.0%	36 415	73.8%	32 559	10.5%	(80.4%)
B	King Sabata Dalindyebo	EC157	82 387	82 589	17 487	21.2%	18 502	22.5%	19 345	23.4%	19 214	23.3%	74 548	90.3%	74 656	24.2%	(74.3%)
C	O R Tambo	DC15	203 946	231 549	48 617	23.8%	58 502	28.7%	32 247	13.9%	37 388	16.1%	176 755	76.3%	212 938	37.6%	(82.4%)
	Total O. R. Tambo		539 494	597 498	113 455	21.0%	122 564	22.7%	99 186	16.6%	124 515	20.8%	459 720	76.9%	507 112	39.7%	(75.4%)
B	Matatiele	EC441	31 926	35 768	2 075	6.5%	12 085	37.9%	10 496	29.3%	6 401	17.9%	31 056	86.8%	24 854	15.6%	(74.2%)
B	Umtzimvubu	EC442	45 074	44 537	6 861	15.2%	10 133	22.5%	8 388	18.8%	4 974	11.2%	30 356	68.2%	33 604	26.2%	(85.2%)
B	Mbizana	EC443	65 088	62 640	10 137	15.6%	17 232	26.5%	13 747	21.9%	11 879	19.0%	52 995	84.6%	54 963	18.0%	(78.4%)
B	Ntabankulu	EC444	25 633	25 068	6 362	24.8%	5 902	23.0%	5 533	22.1%	4 477	17.9%	22 273	88.9%	25 725	42.1%	(82.6%)
C	Alfred Nzo	DC44	87 316	90 416	9 294	10.6%	15 688	18.0%	19 053	21.1%	9 352	10.3%	53 387	59.0%	46 936	31.6%	(80.1%)
	Total Alfred Nzo		255 037	258 428	34 728	13.6%	61 039	23.9%	57 218	22.1%	37 083	14.3%	190 068	73.5%	186 081	24.9%	(80.1%)
	Total Eastern Cape		2 436 563	2 530 793	439 544	18.0%	504 965	20.7%	528 505	20.9%	610 080	24.1%	2 083 094	82.3%	2 339 856	23.5%	(73.9%)

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R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	152 532	128 472	31 836	20.9%	33 022	21.6%	31 250	24.3%	30 471	23.7%	126 579	98.5%	132 929	24.2%	(77.1%)
	Total Metros		152 532	128 472	31 836	20.9%	33 022	21.6%	31 250	24.3%	30 471	23.7%	126 579	98.5%	132 929	24.2%	(77.1%)
B	Letsemeng	FS161	17 547	15 010	2 845	16.2%	1 897	10.8%	1 523	10.1%	757	5.0%	7 023	46.8%	8 849	14.3%	(91.4%)
B	Kopanong	FS162	156 560	27 956	-	-	-	-	16 161	57.8%	3 208	11.5%	19 369	69.3%	39 210	3.2%	(91.8%)
B	Mohokare	FS163	12 145	12 145	740	6.1%	-	-	1 701	14.0%	1 964	16.2%	4 406	36.3%	9 989	23.8%	(80.3%)
C	Xhariep	DC16	13 895	15 744	2 905	20.9%	1 989	14.3%	11 724	74.5%	3 093	19.6%	19 711	125.2%	9 794	8.5%	(68.4%)
	Total Xhariep		200 148	70 856	6 490	3.2%	3 887	1.9%	31 109	43.9%	9 023	12.7%	50 509	71.3%	67 842	6.0%	(86.7%)
B	Maslionyana	FS181	33 171	27 615	-	-	4	0.0%	52	0.2%	-	-	56	0.2%	214	-	(100.0%)
B	Tokologo	FS182	14 899	13 189	3 828	25.7%	8 121	54.5%	3 922	29.7%	3 026	22.9%	18 896	143.3%	19 836	37.2%	(84.7%)
B	Tswelopele	FS183	13 879	39 585	1 327	9.6%	1 342	9.7%	1 555	3.9%	11 046	27.9%	15 271	38.6%	15 566	37.3%	(29.0%)
B	Majhabeng	FS184	169 361	169 361	44 465	26.3%	50 917	30.1%	50 177	29.6%	36 562	21.6%	182 121	107.5%	166 495	45.2%	(78.0%)
B	Nala	FS185	27 343	29 482	-	-	1 997	7.3%	3 746	12.7%	6 408	21.7%	12 150	41.2%	16 720	16.7%	(61.2%)
C	Lejweleputswa	DC18	56 933	86 835	16 608	29.2%	13 369	23.5%	15 872	18.3%	20 289	23.4%	66 137	76.2%	55 676	23.8%	(63.6%)
	Total Lejweleputswa		315 586	366 067	66 228	21.0%	75 750	24.0%	75 323	20.6%	77 331	21.1%	294 632	80.5%	274 507	29.7%	(71.8%)
B	Setsolo	FS191	54 029	55 213	11 809	21.9%	16 771	31.0%	10 544	19.1%	16 229	29.4%	55 352	100.3%	56 023	45.3%	(80.5%)
B	Dihlabeng	FS192	67 287	63 785	18 531	27.5%	17 780	26.4%	14 176	22.2%	14 019	22.0%	64 505	101.1%	71 899	19.4%	(81.0%)
B	Nketoana	FS193	24 322	27 988	6 754	27.8%	7 770	31.9%	14 688	52.5%	3 745	13.4%	32 958	117.8%	22 097	27.0%	(83.1%)
B	Maluti-a-Phofung	FS194	616 649	96 061	10 580	1.7%	10 243	1.7%	18 836	18.3%	11 505	12.0%	49 944	52.0%	56 362	2.2%	(79.6%)
B	Phumelela	FS195	22 092	23 468	669	3.0%	3 691	16.7%	4 530	19.3%	3 619	15.4%	12 508	53.3%	3 939	3.7%	(81.1%)
B	Mantsopa	FS196	22 863	23 480	427	1.9%	3 015	13.2%	1 312	5.6%	-	-	4 754	20.2%	6 973	9.9%	(100.0%)
C	Thabo Mofutsanyana	DC19	80 873	47 367	23 686	29.3%	10 663	13.2%	17 815	37.6%	18 099	38.2%	70 263	148.3%	177 799	41.1%	(89.8%)
	Total Thabo Mofutsanyana		888 115	337 363	72 456	8.2%	69 932	7.9%	80 682	23.9%	67 215	19.9%	290 285	86.0%	395 092	11.4%	(83.0%)
B	Mooqaka	FS201	77 243	76 110	16 951	21.9%	21 783	28.2%	12 634	16.6%	12 941	17.0%	64 309	84.5%	55 951	19.4%	(76.9%)
B	Ngwalthe	FS203	74 596	62 352	17 334	23.2%	15 044	20.2%	15 674	25.1%	15 875	25.5%	63 927	102.5%	54 823	20.3%	(71.0%)
B	Metsimaholo	FS204	56 234	61 733	10 843	19.3%	13 406	23.8%	12 928	20.9%	12 171	19.7%	49 348	79.9%	47 072	25.4%	(74.1%)
B	Mafube	FS205	15 207	15 207	-	-	-	-	-	-	(9)	(0.1%)	(9)	(0.1%)	1 182	2.1%	(100.8%)
C	Fezile Dabi	DC20	37 876	42 761	8 494	22.4%	14 855	39.2%	6 358	14.9%	5 204	12.2%	34 911	81.6%	31 352	27.0%	(83.4%)
	Total Fezile Dabi		261 156	258 163	53 623	20.5%	65 087	24.9%	47 594	18.4%	46 182	17.9%	212 485	82.3%	190 381	21.1%	(75.7%)
	Total Free State		1 817 538	1 160 920	230 632	12.7%	247 678	13.6%	265 959	22.9%	230 221	19.8%	974 490	83.9%	1 060 750	16.8%	(78.3%)
GAUTENG																	
A	City of Ekurhuleni	EKU	523 844	471 104	105 256	20.1%	112 799	21.5%	105 903	22.5%	103 377	21.9%	427 335	90.7%	444 972	26.7%	(76.8%)
A	City of Johannesburg	JHB	1 832 000	2 871 687	467 919	25.5%	559 016	30.5%	554 752	19.3%	490 658	17.1%	2 072 345	72.2%	1 363 307	21.5%	(64.0%)
A	City of Tshwane	TSH	1 278 283	1 189 952	253 590	19.8%	264 343	20.7%	302 982	25.5%	279 053	23.5%	1 099 967	92.4%	1 071 892	21.4%	(74.0%)
	Total Metros		3 634 127	4 532 744	826 765	22.8%	936 157	25.8%	963 637	21.3%	873 088	19.3%	3 599 647	79.4%	2 880 172	22.2%	(69.7%)
B	Emfuleni	GT421	166 367	159 010	39 201	23.6%	38 888	23.4%	29 609	18.6%	33 390	21.0%	141 089	88.7%	155 071	26.0%	(78.5%)
B	Midvaal	GT422	43 263	43 193	6 414	14.8%	7 494	17.3%	7 119	16.5%	10 350	24.0%	31 378	72.6%	30 675	23.7%	(66.3%)
B	Lesedi	GT423	37 740	34 556	8 514	22.6%	6 350	16.8%	6 726	19.5%	7 774	22.5%	29 364	85.0%	24 113	17.1%	(67.8%)
C	Sedibeng	DC42	49 644	49 129	11 815	23.8%	11 573	23.3%	12 248	24.9%	11 058	22.5%	46 694	95.0%	50 473	25.7%	(78.1%)
	Total Sedibeng		297 014	285 887	65 944	22.2%	64 306	21.7%	55 702	19.5%	62 572	21.9%	248 525	86.9%	260 333	24.5%	(76.0%)
B	Mogale City	GT481	85 861	81 425	(117 312)	(136.6%)	34 909	40.7%	16 339	20.1%	17 113	21.0%	(48 951)	(60.1%)	(114 316)	43.7%	(115.0%)
B	Merarong City	GT484	67 624	64 530	12 484	18.5%	12 775	18.9%	13 364	20.7%	12 814	19.9%	51 437	79.7%	59 215	24.4%	(78.4%)
B	Rand West City	GT485	97 401	94 206	21 249	21.8%	26 072	26.8%	13 710	14.6%	26 423	28.0%	87 454	92.8%	82 377	29.1%	(67.9%)
C	West Rand	DC48	32 653	28 131	6 796	20.8%	7 330	22.4%	5 712	20.3%	6 300	22.4%	26 138	92.9%	25 414	15.7%	(75.2%)
	Total West Rand		283 540	268 292	(76 783)	(27.1%)	81 086	28.6%	49 125	18.3%	62 650	23.4%	116 079	43.3%	52 690	29.6%	18.9%
	Total Gauteng		4 214 681	5 086 923	815 926	19.4%	1 081 549	25.7%	1 068 464	21.0%	998 310	19.6%	3 964 250	77.9%	3 193 195	22.8%	(68.7%)

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R thousands	Code															
KWAZULU-NATAL																
A	eThekweni	ETH	928 660	1 100 293	209 773	22.6%	185 391	20.0%	244 416	22.2%	327 552	29.8%	967 132	87.9%	738 593	(55.7%)
Total Metros			928 660	1 100 293	209 773	22.6%	185 391	20.0%	244 416	22.2%	327 552	29.8%	967 132	87.9%	738 593	-
B	Umdoni	KZN212	35 630	35 398	7 666	21.5%	8 621	24.2%	7 062	20.0%	7 944	22.4%	31 292	88.4%	29 773	23.7% (73.3%)
B	Umzumbe	KZN213	38 423	39 151	10 464	27.2%	8 728	22.7%	7 767	19.8%	7 490	19.1%	34 450	88.0%	31 282	24.6% (76.1%)
B	uMuziwabantu	KZN214	27 665	27 921	5 936	21.5%	5 364	19.4%	5 475	19.6%	5 146	18.4%	21 921	78.5%	20 742	22.1% (75.2%)
B	Ray Nkonyeni	KZN216	111 504	132 418	10 014	9.0%	2 014	1.8%	25 473	19.2%	16 622	12.6%	55 025	41.6%	56 699	10.1% (70.7%)
C	Ugu	DC21	70 454	70 494	21 460	30.5%	15 158	21.5%	24 021	34.1%	14 363	20.4%	75 002	106.4%	51 781	10.3% (72.3%)
Total Ugu			283 676	305 382	56 441	19.9%	39 886	14.1%	69 798	22.9%	51 565	16.9%	217 690	71.3%	190 277	14.7%
B	uMshwathi	KZN221	22 206	32 301	8 714	39.2%	7 215	32.5%	21 880	67.7%	29 234	90.5%	67 043	207.6%	24 297	23.5% 20.3%
B	uMngeni	KZN222	43 743	46 192	12 714	29.1%	5 838	13.3%	7 708	16.7%	7 308	15.8%	33 569	72.7%	32 934	19.0% (77.8%)
B	Mpofana	KZN223	8 223	9 522	2 461	29.9%	68	0.8%	1 652	17.3%	1 296	13.6%	5 477	57.5%	7 900	61.2% (83.6%)
B	Impendle	KZN224	8 924	9 282	2 972	33.3%	809	9.1%	3 027	32.6%	1 567	16.9%	8 376	90.2%	7 292	16.6% (78.5%)
B	Msunduzi	KZN225	189 361	189 361	24 203	12.8%	2 030	1.1%	-	-	42 867	22.6%	69 100	36.5%	200 108	46.3% (78.6%)
B	Mkhambathini	KZN226	17 794	17 913	4 170	23.4%	3 647	20.5%	2 425	13.5%	2 869	16.0%	13 111	73.2%	11 378	21.9% (74.8%)
B	Richmond	KZN227	12 323	14 786	3 577	29.0%	4 563	37.0%	3 706	25.1%	3 419	23.1%	15 264	103.2%	14 110	50.2% (75.0%)
C	uMgungundlovu	DC22	55 810	47 664	17 976	32.2%	32 530	58.3%	7 314	15.3%	10 673	22.4%	68 492	143.7%	39 540	15.4% (73.0%)
Total uMgungundlovu			358 383	367 022	76 785	21.4%	56 700	15.8%	47 713	13.0%	99 232	27.0%	280 431	76.4%	337 559	35.1%
B	Okhahlamba	KZN235	28 097	26 259	5 760	20.5%	6 970	24.8%	4 834	18.4%	2 275	8.7%	19 839	75.5%	24 709	18.8% (90.8%)
B	Inkosi Langalibalele	KZN237	37 750	38 292	3 249	8.6%	4 917	13.0%	3 359	8.8%	6 899	18.0%	18 425	48.1%	23 248	41.0% (70.3%)
B	Alfred Duma	KZN238	204 231	225 202	28 648	14.0%	26 370	12.9%	20 379	9.0%	23 630	10.5%	99 027	44.0%	90 750	10.0% (74.0%)
C	Uthukela	DC23	55 970	61 866	4 996	8.9%	18 935	33.8%	19 167	31.0%	9 149	14.8%	52 247	84.5%	52 763	28.9% (82.7%)
Total Uthukela			326 048	351 618	42 654	13.1%	57 192	17.5%	47 739	13.6%	41 953	11.9%	189 537	53.9%	191 470	16.9%
B	Endumeni	KZN241	18 406	15 949	3 268	17.8%	2 986	16.2%	3 738	23.4%	3 416	21.4%	13 408	84.1%	15 280	21.1% (77.6%)
B	Nquthu	KZN242	28 120	27 453	239	0.9%	565	2.0%	2 509	9.1%	2 561	9.3%	5 875	21.4%	24 781	22.5% (89.7%)
B	Misinga	KZN244	35 011	30 037	4 617	13.2%	5 353	15.3%	8 322	27.7%	6 884	22.9%	25 176	83.8%	25 041	36.0% (72.5%)
B	Umvoti	KZN245	625 003	48 833	9 935	1.6%	12 157	1.9%	11 814	24.2%	9 591	19.6%	43 497	89.1%	33 900	44.7% (71.7%)
C	Umzinyathi	DC24	22 441	32 777	3 069	13.7%	8 984	40.0%	10 825	33.0%	5 840	17.8%	28 719	87.6%	21 701	29.5% (73.1%)
Total Umzinyathi			728 981	155 050	21 128	2.9%	30 046	4.1%	37 209	24.0%	28 292	18.2%	116 675	75.2%	120 703	30.6%
B	Newcastle	KZN252	101 972	76 409	17 468	17.1%	23 224	22.8%	21 511	28.2%	14 884	19.5%	77 087	100.9%	191 217	169.0% (92.2%)
B	Emadlangeni	KZN253	9 162	9 706	4 624	50.5%	2 430	26.5%	8 012	82.5%	2 021	20.8%	17 087	176.0%	7 834	9.7% (74.2%)
B	Dannhauser	KZN254	30 062	34 146	4 123	13.7%	7 469	24.8%	8 657	25.4%	4 782	14.0%	25 031	73.3%	35 400	44.7% (86.5%)
C	Amajuba	DC25	21 103	24 644	90	0.4%	151	0.7%	60	0.2%	616	2.5%	917	3.7%	16 795	12.2% (96.3%)
Total Amajuba			162 299	144 905	26 304	16.2%	33 274	20.5%	38 241	26.4%	22 303	15.4%	120 122	82.9%	251 246	94.1%
B	eDumbe	KZN261	14 393	19 126	5 100	35.4%	35 561	247.1%	4 061	21.2%	3 377	17.7%	48 099	251.5%	10 020	5.4% (66.3%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	4 290	(100.0%)	
B	Abaqulusi	KZN263	32 761	32 136	4 675	14.3%	5 448	16.6%	7 109	22.1%	11 096	34.5%	28 328	88.2%	21 892	52.1% (49.3%)
B	Nongoma	KZN265	30 565	31 249	7 069	23.1%	7 455	24.4%	6 501	20.8%	5 601	17.9%	26 626	85.2%	17 133	25.5% (67.3%)
B	Ulundi	KZN266	31 290	29 042	7 506	24.0%	5 834	18.6%	5 587	19.2%	6 229	21.4%	25 157	86.6%	13 381	16.8% (53.4%)
C	Zululand	DC26	29 293	32 506	8 119	27.7%	12 687	43.3%	9 821	30.2%	7 344	22.6%	37 971	116.8%	47 921	25.4% (84.7%)
Total Zululand			138 302	144 058	32 469	23.5%	66 985	48.4%	33 080	23.0%	33 647	23.4%	166 181	115.4%	114 637	18.2%
B	Umhlabuyalingana	KZN271	35 856	37 620	6 255	17.4%	10 906	30.4%	9 373	24.9%	9 133	24.3%	35 667	94.8%	25 384	19.0% (64.0%)
B	Jozini	KZN272	24 033	31 871	8 364	34.8%	8 700	36.2%	6 995	21.9%	10 123	31.8%	34 183	107.3%	33 490	28.9% (69.8%)
B	Mtubatuba	KZN275	50 458	46 968	4 634	9.2%	22 840	45.3%	2 371	5.0%	6 801	14.5%	36 646	78.0%	71 789	54.3% (90.5%)
B	Hlabisa Big Five	KZN276	15 650	22 784	6 758	43.2%	8 498	54.3%	6 212	27.3%	6 789	29.8%	28 257	124.0%	23 236	30.9% (70.8%)
C	Umkhanyakude	DC27	41 186	52 578	12 986	31.5%	22 596	54.9%	10 298	19.6%	13 066	24.9%	58 946	112.1%	57 291	45.7% (77.2%)
Total Umkhanyakude			167 183	191 821	57 204	34.2%	55 334	33.1%	35 248	18.4%	45 913	23.9%	193 698	101.0%	211 190	38.2%
B	Mfolosi	KZN281	35 754	39 287	14 349	40.1%	12 145	34.0%	8 220	20.9%	6 340	16.1%	41 053	104.5%	43 090	31.4% (83.3%)
B	uMhlathuze	KZN282	123 870	138 240	21 882	17.7%	26 213	21.2%	31 814	23.0%	27 114	19.6%	107 024	77.4%	109 553	27.8% (75.3%)
B	uMlalazi	KZN284	81 631	84 335	13 222	16.2%	14 988	18.4%	18 711	22.2%	15 828	18.8%	62 750	74.4%	76 722	33.5% (79.4%)
B	Mthonjaneni	KZN285	18 527	18 799	7 284	39.3%	5 354	28.9%	4 635	24.7%	5 146	27.4%	22 419	119.3%	22 799	30.4% (77.4%)

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

Executive and council	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code															
B Nkandla	KZN286	11 890	13 605	2 966	24.9%	1 823	15.3%	3 443	25.3%	3 701	27.2%	11 933	87.7%	10 641	25.3%	(65.2%)
C King Cetshwayo	DC28	46 413	40 218	9 680	20.9%	9 276	20.0%	8 424	20.9%	9 654	24.0%	37 034	92.1%	40 170	24.6%	(76.0%)
Total uThungulu		318 086	334 484	69 384	21.8%	69 800	21.9%	75 247	22.5%	67 782	20.3%	282 213	84.4%	302 975	29.2%	(77.6%)
B Mandeni	KZN291	44 765	45 716	6 937	15.5%	10 475	23.4%	7 268	15.9%	9 462	20.7%	34 142	74.7%	34 730	23.9%	(72.8%)
B KwaDukuza	KZN292	85 249	83 716	12 751	15.0%	15 320	18.0%	18 143	21.7%	13 157	15.7%	59 372	70.9%	61 433	13.4%	(78.6%)
B Ndwendwe	KZN293	39 460	44 970	8 158	20.7%	12 004	30.4%	10 047	22.3%	10 131	22.5%	40 340	89.7%	34 994	22.5%	(71.0%)
B Maphumulo	KZN294	28 336	26 382	5 403	19.1%	5 667	20.0%	5 276	20.0%	5 179	19.6%	21 525	81.6%	23 460	22.5%	(77.9%)
C iLembe	DC29	25 608	23 697	3 425	13.4%	3 331	13.0%	3 516	14.8%	3 790	16.0%	14 062	59.3%	12 877	19.9%	(70.6%)
Total iLembe		223 419	224 482	36 673	16.4%	46 796	20.9%	44 250	19.7%	41 720	18.6%	169 440	75.5%	167 495	18.7%	(75.1%)
B Greater Kokstad	KZN433	20 452	18 182	4 711	23.0%	4 219	20.6%	3 640	20.0%	3 550	19.5%	16 121	88.7%	16 383	19.6%	(78.3%)
B Ubuhlebezwe	KZN434	25 557	25 160	7 611	29.8%	4 964	19.4%	4 577	18.2%	4 559	18.1%	21 710	86.3%	8 815	12.8%	(84.3%)
B Umzimkhulu	KZN435	41 798	41 848	8 653	20.7%	8 932	21.4%	11 184	26.7%	8 940	21.4%	37 709	90.1%	37 946	23.4%	(76.4%)
B Dr Nkosazana Dlamini Zuma	KZN436	24 508	24 146	4 887	19.9%	5 161	21.1%	5 056	20.9%	5 031	20.8%	20 136	83.4%	21 843	26.6%	(77.0%)
C Harry Gwala	DC43	35 385	16 784	10 315	29.2%	4 029	11.4%	(3 390)	(20.2%)	7 264	43.3%	18 127	108.5%	14 125	15.3%	(48.6%)
Total Harry Gwala		147 700	126 122	36 177	24.5%	27 305	18.5%	21 067	16.7%	29 344	23.3%	113 894	90.3%	99 112	20.0%	(70.4%)
Total Kwazulu-Natal		3 782 738	3 445 237	664 992	17.6%	668 710	17.7%	694 007	20.1%	789 305	22.9%	2 817 014	81.8%	2 725 259	20.9%	(71.0%)
LIMPOPO																
B Greater Giyani	LIM331	36 482	36 592	13 667	37.5%	8 666	23.8%	8 616	23.5%	9 131	25.0%	40 080	109.5%	37 148	24.7%	(75.4%)
B Greater Lelaba	LIM332	55 043	59 514	11 840	21.5%	14 342	26.1%	9 602	16.1%	10 698	18.0%	46 481	78.1%	51 979	49.2%	(79.4%)
B Greater Tzaneen	LIM333	46 030	44 555	9 887	21.5%	4 296	9.3%	9 563	21.5%	10 788	24.2%	34 535	77.5%	29 147	24.2%	(63.0%)
B Ba-Phalaborwa	LIM334	39 768	39 791	8 986	22.6%	7 623	19.2%	3 212	8.1%	3 843	9.7%	23 665	59.5%	36 750	24.1%	(89.5%)
B Maruleng	LIM335	37 686	38 084	8 24	2.2%	4 031	10.7%	4 532	11.9%	2 317	6.1%	11 704	30.7%	3 020	5.3%	(23.3%)
C Mopani	DC33	74 621	97 813	21 800	29.2%	36 322	48.7%	28 931	29.6%	18 722	19.1%	105 775	108.1%	-	-	-
Total Mopani		289 630	316 350	67 005	23.1%	75 280	26.0%	64 457	20.4%	55 497	17.5%	262 239	82.9%	158 043	26.5%	(64.9%)
B Musina	LIM341	97 258	95 291	1 254	1.3%	2 619	2.7%	18 344	19.3%	400	0.4%	22 617	23.7%	41 282	44.7%	(99.0%)
B Thulamela	LIM343	161 166	171 094	3 861	2.4%	16 801	10.4%	53 070	31.0%	70 896	41.4%	144 629	84.5%	127 296	40.5%	(44.3%)
B Makhado	LIM344	174 008	106 449	13 264	7.6%	21 716	12.5%	23 120	21.7%	8 174	7.7%	66 274	62.3%	76 211	42.4%	(89.3%)
B Collins Chabane	LIM345	45 572	48 679	10 932	24.0%	11 656	25.6%	8 659	17.8%	5 484	11.3%	36 730	75.5%	43 510	21.8%	(87.4%)
C Vhembe	DC34	91 003	78 788	18 213	20.0%	18 393	20.2%	20 273	25.7%	20 950	26.6%	77 829	98.8%	84 564	40.1%	(75.2%)
Total Vhembe		569 006	500 301	47 525	8.4%	71 185	12.5%	123 465	24.7%	105 905	21.2%	348 080	69.6%	372 863	38.9%	(71.6%)
B Blouberg	LIM351	58 181	59 652	15 766	27.1%	16 396	28.2%	12 602	21.1%	12 872	21.6%	57 635	96.6%	65 148	21.2%	(80.2%)
B Molemole	LIM353	36 964	36 466	8 714	23.6%	10 259	27.8%	3 954	10.8%	7 044	19.3%	29 972	82.2%	30 410	24.7%	(76.8%)
B Polokwane	LIM354	330 171	335 091	30 046	9.1%	60 094	18.2%	25 720	7.7%	47 582	14.2%	163 442	48.8%	93 180	1.8%	(48.9%)
B Lepelle-Nkumpi	LIM355	36 918	35 731	-	-	-	-	-	-	-	-	-	-	10 983	1.6%	(100.0%)
C Capricorn	DC35	51 128	48 614	11 535	22.6%	12 876	25.2%	12 533	25.8%	12 081	24.9%	49 025	100.8%	42 169	66.5%	(71.4%)
Total Capricorn		513 361	515 553	66 062	12.9%	99 625	19.4%	54 809	10.6%	79 578	15.4%	300 074	58.2%	241 889	10.7%	(67.1%)
B Thabazimbi	LIM361	29 491	35 733	6 360	21.6%	7 797	26.4%	5 381	15.1%	3 744	10.5%	23 283	65.2%	24 826	23.3%	(84.9%)
B Lephalale	LIM362	68 593	65 737	7 209	10.5%	13 490	19.7%	8 305	12.6%	8 479	12.9%	37 483	57.0%	81 719	20.7%	(89.6%)
B Bela Bela	LIM366	10 392	9 666	784	7.5%	67	0.6%	3 923	40.6%	4 022	41.6%	8 797	91.0%	11 198	62.2%	(64.1%)
B Mogalakwena	LIM367	71 528	80 401	11 332	15.8%	21 050	29.4%	13 761	17.1%	9 263	11.5%	55 407	68.9%	56 279	12.0%	(83.5%)
B Modimolle-Mookgopong	LIM368	36 524	31 334	6 293	17.2%	7 297	20.0%	6 997	2.2%	6 450	20.6%	20 738	66.2%	50 593	76.3%	(83.5%)
C Waterberg	DC36	37 906	38 534	7 916	20.9%	9 269	24.5%	9 184	23.8%	4 179	10.8%	30 548	79.3%	33 353	78.6%	(87.5%)
Total Waterberg		254 435	261 405	39 894	15.7%	58 971	23.2%	41 252	15.8%	36 138	13.8%	176 255	67.4%	257 968	33.7%	(86.0%)
B Ephraim Mogale	LIM471	47 172	44 542	8 300	17.6%	10 131	21.5%	10 374	23.3%	6 240	14.0%	35 045	78.7%	42 423	31.4%	(85.3%)
B Elias Motsoaledi	LIM472	41 658	50 653	13 410	32.2%	16 547	39.7%	10 275	20.3%	6 516	12.9%	46 747	92.3%	42 189	28.7%	(84.6%)
B Makhuduthamaga	LIM473	67 413	63 276	15 500	23.0%	15 808	23.4%	14 507	22.9%	12 954	20.5%	58 770	92.9%	50 548	23.2%	(74.4%)
B Tubatse Fetakgomo	LIM476	64 355	58 645	10 607	16.5%	11 753	18.3%	10 021	17.1%	10 761	18.3%	43 142	73.6%	42 902	14.4%	(79.2%)
C Sekhukhune	DC47	136 510	120 845	26 950	19.7%	43 460	31.8%	36 778	30.4%	30 082	24.9%	137 269	113.6%	144 699	26.1%	(79.2%)
Total Sekhukhune		357 108	337 961	74 767	20.9%	97 699	27.4%	81 954	24.2%	66 553	19.7%	320 974	95.0%	322 762	24.2%	(79.4%)
Total Limpopo		1 983 541	1 931 571	295 253	14.9%	402 760	20.3%	365 937	18.9%	343 671	17.8%	1 407 621	72.9%	1 353 525	24.8%	(74.6%)

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

Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	43 552	45 070	10 337	23.7%	14 168	32.5%	11 668	25.9%	7 469	16.6%	43 641	96.8%	21 312	20.7%	(65.0%)
B	Msukaligwa	MP302	64 661	70 122	13 449	20.8%	16 208	25.1%	12 746	18.2%	14 518	20.7%	56 921	81.2%	69 944	20.4%	(79.2%)
B	Mkhondo	MP303	131 293	192 906	7 041	5.4%	12 555	9.6%	14 153	7.3%	14 084	7.3%	47 833	24.8%	40 373	9.9%	(65.1%)
B	Pixley Ka Seme (MP)	MP304	23 478	30 254	807	3.4%	4 344	18.5%	367	1.2%	4 950	16.4%	10 468	34.6%	18 805	40.3%	(73.7%)
B	Lekwa	MP305	143 711	143 711	5 832	4.1%	11 352	7.9%	11 998	8.3%	1 579	1.1%	30 761	21.4%	39 453	11.1%	(96.0%)
B	Dipaleseng	MP306	16 011	7 353	862	5.4%	248	1.5%	156	2.1%	76	1.0%	1 342	18.3%	1 601	359.4%	(95.3%)
B	Govan Mbeki	MP307	57 854	52 542	180	0.3%	578	1.0%	636	1.2%	47 087	89.6%	48 482	92.3%	59 866	50.6%	(21.3%)
C	Gert Sibande	DC30	59 407	60 567	3 252	5.5%	19 035	32.0%	12 828	21.2%	5 680	9.4%	40 795	67.4%	36 980	3.0%	(84.6%)
	Total Gert Sibande		539 966	602 525	41 759	7.7%	78 487	14.5%	64 553	10.7%	95 443	15.8%	280 242	46.5%	288 333	20.4%	(66.9%)
B	Victor Khanye	MP311	38 250	35 576	708	1.9%	16 713	43.7%	1 526	4.3%	6 160	17.3%	25 107	70.6%	29 699	46.4%	(79.3%)
B	Emalaheni (MP)	MP312	136 563	177 179	44 758	32.8%	50 947	37.3%	26 142	14.8%	13 684	7.7%	135 531	76.5%	109 294	26.0%	(87.5%)
B	Steve Tshwete	MP313	75 049	94 022	17 408	23.2%	15 515	20.7%	16 890	18.0%	21 646	23.0%	71 459	76.0%	51 553	28.2%	(58.0%)
B	Emakhazeni	MP314	53 116	150 448	13 031	24.5%	23 027	43.4%	8 017	5.3%	(5 688)	(3.8%)	38 387	25.5%	56 039	5.7%	(110.2%)
B	Thembsile Hani	MP315	50 814	48 549	11 092	21.8%	6 958	13.7%	12 818	26.4%	9 710	20.0%	40 578	83.6%	40 412	67.9%	(76.0%)
B	Dr J.S. Moroka	MP316	56 171	56 571	280	0.5%	28	0.1%	5 889	10.4%	50	0.1%	6 247	11.0%	45 203	36.7%	(99.9%)
C	Nkangala	DC31	35 951	35 416	8 000	22.3%	7 354	20.5%	7 850	22.2%	8 005	22.6%	31 209	88.1%	29 729	20.2%	(73.1%)
	Total Nkangala		445 914	597 761	95 277	21.4%	120 543	27.0%	79 132	13.2%	53 567	9.0%	348 518	58.3%	361 929	28.0%	(85.2%)
B	Thaba Chweu	MP321	106 408	171 159	28 995	27.2%	-	-	43 387	25.3%	37 869	22.1%	110 252	64.4%	45 261	14.6%	(16.3%)
B	Nkomazi	MP324	74 680	74 680	17 632	23.6%	26 163	35.0%	17 927	24.0%	26 972	36.1%	88 694	118.8%	68 813	28.0%	(60.8%)
B	Bushbuckridge	MP325	78 438	57 937	1 214	1.5%	2 121	2.7%	5 366	9.3%	797	1.4%	9 498	16.4%	42 627	20.8%	(98.1%)
B	City of Mbombela	MP326	154 914	147 729	28 712	18.5%	28 977	18.7%	26 811	18.1%	46 420	31.4%	130 921	88.6%	121 829	23.0%	(61.9%)
C	Ehlanzeni	DC32	48 728	45 672	9 742	20.0%	11 492	23.6%	9 827	21.5%	8 773	19.2%	39 834	87.2%	40 366	24.5%	(78.3%)
	Total Ehlanzeni		463 167	497 178	86 295	18.6%	68 753	14.8%	103 317	20.8%	120 832	24.3%	379 198	76.3%	318 895	22.2%	(62.1%)
	Total Mpumalanga		1 449 047	1 697 464	223 331	15.4%	267 783	18.5%	247 002	14.6%	269 842	15.9%	1 007 958	59.4%	969 158	23.5%	(72.2%)
NORTH WEST																	
B	Moretele	NW371	41 158	52 485	1 073	2.6%	13 111	31.9%	13 178	25.1%	6 205	11.8%	33 568	64.0%	32 404	55.5%	(80.8%)
B	Madibeng	NW372	90 029	84 916	18 078	20.1%	20 522	22.8%	12 753	15.0%	28 906	34.0%	80 260	94.5%	81 835	27.9%	(64.7%)
B	Rustenburg	NW373	251 728	250 130	55 919	22.2%	29 760	11.8%	42 313	16.9%	55 422	22.2%	183 414	73.3%	177 620	24.0%	(68.8%)
B	Kgetlengrivier	NW374	56 857	61 951	8 148	14.3%	-	-	17 122	27.6%	2 748	4.4%	28 019	45.2%	31 786	22.3%	(91.4%)
B	Moses Kotane	NW375	107 752	85 803	16 610	15.4%	20 688	19.2%	20 890	24.3%	17 335	20.2%	75 523	88.0%	80 475	18.3%	(78.5%)
C	Bojanala Platinum	DC37	61 882	52 132	7 822	12.6%	10 096	16.3%	11 242	21.6%	7 345	14.1%	36 505	70.0%	60 247	45.6%	(87.8%)
	Total Bojanala Platinum		609 408	587 417	107 651	17.7%	94 178	15.5%	117 498	20.0%	117 962	20.1%	437 289	74.4%	464 367	27.8%	(74.6%)
B	Ratlou	NW381	46 678	49 860	2 725	5.8%	7 954	17.0%	6 799	13.6%	16 500	33.1%	33 978	68.1%	7 728	3.0%	113.5%
B	Tswaing	NW382	22 322	22 322	6 102	27.3%	4 546	20.4%	9 457	42.4%	3 263	14.6%	23 368	104.7%	24 974	20.0%	(86.9%)
B	Mafikeng	NW383	235 063	202 167	13 155	5.6%	15 832	6.7%	14 996	7.4%	12 119	6.0%	56 102	27.8%	215 177	88.6%	(94.4%)
B	Ditsobotla	NW384	45 941	45 417	5 940	12.9%	931	2.0%	-	-	-	-	6 871	15.1%	16 207	(104.2%)	(100.0%)
B	Ramotshere Moiloa	NW385	50 388	46 625	10 722	21.3%	5 351	10.6%	5 045	10.8%	4 528	9.7%	25 646	55.0%	30 902	21.4%	(85.3%)
C	Ngaka Modiri Molema	DC38	64 457	64 379	5 740	8.9%	2 905	4.5%	33 930	52.7%	3 440	5.3%	46 015	71.5%	41 686	21.9%	(91.7%)
	Total Ngaka Modiri Molema		464 848	430 769	44 384	9.5%	37 520	8.1%	70 227	16.3%	39 851	9.3%	191 981	44.6%	336 674	51.8%	(88.2%)
B	Naledi (NW)	NW392	34 868	41 498	10 231	29.3%	9 491	27.2%	7 631	18.4%	4 202	10.1%	31 555	76.0%	4 977	2.8%	(15.6%)
B	Mamusa	NW393	11 808	10 960	-	-	-	-	3 851	35.1%	290	2.6%	4 141	37.8%	11 533	52.1%	(97.5%)
B	Greater Taung	NW394	54 157	54 157	6 662	12.3%	5 860	10.8%	8 974	16.6%	-	-	21 496	37.8%	31 267	37.8%	(100.0%)
B	Lekwa-Teemane	NW396	33 784	27 384	6 211	18.4%	1 719	5.1%	5 411	19.8%	9 212	33.6%	22 553	82.4%	25 928	26.6%	(64.5%)
B	Kagisano-Molopo	NW397	46 050	49 028	9 591	20.8%	11 425	24.8%	8 396	17.1%	7 288	14.9%	36 700	74.9%	34 554	31.9%	(78.9%)
C	Dr Ruth Segomotsi Mompoti	DC39	43 395	128 743	8 198	18.9%	2 624	6.0%	2 624	2.0%	-	-	13 111	10.4%	32 569	13.2%	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		224 062	311 772	40 893	18.3%	31 082	13.9%	36 887	11.8%	20 992	6.7%	129 855	41.7%	140 828	21.7%	(85.1%)
B	City of Matlosana	NW403	318 912	265 348	52 728	16.5%	72 936	22.9%	60 670	22.9%	33 798	12.7%	220 132	83.0%	242 926	20.6%	(86.1%)
B	Maquassi Hills	NW404	159 427	153 364	5 362	3.4%	5 439	3.4%	6 105	4.0%	5 130	3.3%	22 036	14.5%	21 267	4.7%	(75.9%)
B	J B Marks	NW405	93 178	92 492	7 546	8.1%	4 508	4.8%	35 731	38.6%	2 943	3.2%	50 727	54.8%	74 154	60.9%	(96.0%)

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

Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40	55 421	56 847	8 514	15.4%	12 579	22.7%	11 632	20.5%	11 201	19.7%	43 926	77.3%	40 540	23.6%	(72.4%)
	Total Dr Kenneth Kaunda	626 938	568 050	74 150	11.8%	95 461	15.2%	114 138	20.1%	53 072	9.3%	336 821	59.3%	378 887	24.0%	(86.0%)
	Total North West	1 925 255	1 898 008	267 078	13.9%	258 241	13.4%	338 750	17.8%	231 877	12.2%	1 095 946	57.7%	1 320 755	31.4%	(82.4%)
NORTHERN CAPE																
B	Joe Morolong NC451	31 846	26 728	-	-	12 284	38.6%	4 421	16.5%	5 765	21.6%	22 470	84.1%	7 477	19.4%	(22.9%)
B	Ga-Segonyana NC452	15 824	16 326	3 318	21.0%	3 888	24.6%	3 338	20.4%	1 032	6.3%	11 575	70.9%	14 699	52.8%	(93.0%)
B	Gamagara NC453	37 085	43 466	8 587	23.2%	13 377	36.1%	10 433	24.0%	4 750	10.9%	37 148	85.5%	36 732	30.8%	(87.1%)
C	John Taolo Gaetsewe DC45	15 799	16 573	3 622	22.9%	4 560	28.9%	3 972	24.0%	3 283	19.8%	15 437	93.1%	12 403	30.4%	(73.5%)
	Total John Taolo Gaetsewe	100 553	103 093	15 527	15.4%	34 109	33.9%	22 164	21.5%	14 830	14.4%	86 630	84.0%	71 311	31.5%	(79.2%)
B	Richtersveld NC061	5 000	4 056	913	18.3%	1 018	20.4%	883	21.8%	284	7.0%	3 098	76.4%	5 027	22.7%	(94.4%)
B	Nama Khoi NC062	20 794	19 420	4 826	23.2%	5 041	24.2%	4 728	24.3%	5 014	25.8%	19 609	101.0%	20 378	35.6%	(75.4%)
B	Kamiesberg NC064	6 540	7 312	1 519	23.2%	1 568	24.0%	2 111	28.9%	1 422	19.4%	6 619	90.5%	8 728	15.1%	(83.7%)
B	Hantam NC065	12 763	12 587	1 613	12.6%	1 845	14.5%	4 407	35.0%	1 546	12.3%	9 410	74.8%	9 279	17.3%	(83.3%)
B	Karoo Hoogland NC066	12 138	11 595	1 691	13.9%	2 691	22.2%	2 307	19.9%	1 987	17.1%	8 676	74.8%	8 359	3.5%	(76.2%)
B	Khai-Ma NC067	9 100	8 780	1 281	14.1%	2 363	26.0%	1 627	18.5%	1 540	17.5%	6 811	77.6%	6 986	18.8%	(78.0%)
C	Namakwa DC6	21 496	20 892	4 804	22.3%	6 613	30.8%	4 033	19.3%	3 630	17.4%	19 081	91.3%	18 573	24.9%	(80.5%)
	Total Namakwa	87 831	84 643	16 647	19.0%	21 139	24.1%	20 096	23.7%	15 423	18.2%	73 305	86.6%	77 331	20.2%	(80.1%)
B	Ubuntu NC071	2 741	5 536	1 610	58.7%	1 193	43.5%	2 045	36.9%	1 606	29.0%	6 453	116.6%	5 148	65.5%	(68.8%)
B	Umsobomvu NC072	19 041	17 834	2 917	15.3%	3 934	20.7%	3 599	20.2%	3 650	20.5%	14 099	79.1%	17 294	48.7%	(84.5%)
B	Emthanjeni NC073	16 109	31 540	4 332	26.9%	2 919	18.1%	3 267	10.4%	1 783	5.7%	12 301	39.0%	11 502	16.8%	(84.5%)
B	Kareeberg NC074	13 330	12 526	1 880	14.1%	1 494	11.2%	2 403	19.2%	2 372	18.9%	8 149	65.1%	8 605	24.6%	(72.4%)
B	Renosterberg NC075	6 476	5 905	926	14.3%	873	13.5%	1 541	26.1%	1 542	26.1%	4 882	82.7%	4 022	19.0%	(61.7%)
B	Thembelihle NC076	6 130	6 339	1 700	27.7%	1 328	21.7%	1 395	22.0%	957	15.1%	5 380	84.9%	6 052	23.4%	(84.2%)
B	Siyathemba NC077	8 141	8 402	1 691	20.8%	2 738	33.6%	-	-	4 309	51.3%	8 737	104.0%	9 915	30.9%	(56.5%)
B	Siyancuma NC078	10 673	9 980	747	7.0%	1 479	13.9%	-	-	1 209	12.1%	3 436	34.4%	6 503	19.1%	(81.4%)
C	Pixley Ka Seme (NC) DC7	11 576	13 051	2 772	23.9%	2 271	19.6%	3 295	25.2%	3 451	26.4%	11 788	90.3%	11 426	28.4%	(69.8%)
	Total Pixley ka Seme (NC)	94 216	111 112	18 575	19.7%	18 229	19.3%	17 544	15.8%	20 877	18.8%	75 226	67.7%	80 468	29.2%	(74.1%)
B	IKaif Garib NC082	21 075	29 840	(5 526)	(26.2%)	(11 518)	(54.7%)	4 267	14.3%	2 553	8.6%	(10 224)	(34.3%)	22 849	51.8%	(88.8%)
B	IKheis NC084	7 624	8 214	1 378	18.1%	869	11.4%	1 632	19.9%	784	9.5%	4 663	56.8%	5 196	26.7%	(84.9%)
B	Tsantsabane NC085	12 127	12 019	-	-	-	-	6 920	57.6%	8 247	68.6%	15 167	126.2%	19 986	120.0%	(58.7%)
B	Kgatelopele NC086	8 179	8 661	2 092	25.6%	1 340	16.4%	1 943	22.4%	1 936	22.4%	7 311	84.4%	6 109	17.4%	(68.3%)
B	Dawid Kruiper NC087	33 090	28 394	-	-	7 926	24.0%	7 546	26.6%	8 023	28.3%	23 495	82.7%	32 206	11.0%	(75.1%)
C	Z F Mgcau DC8	16 667	15 838	2 537	15.2%	1 594	9.6%	3 690	23.3%	3 767	23.8%	11 587	73.2%	12 936	25.0%	(70.9%)
	Total Z F Mgcau	98 761	102 966	481	0.5%	211	0.2%	25 997	25.2%	25 309	24.6%	51 999	50.5%	99 283	31.1%	(74.5%)
B	Sol Plaatje NC091	433 631	381 136	80 224	18.5%	60 500	14.0%	76 483	20.1%	68 605	18.0%	285 812	75.0%	301 055	12.9%	(77.2%)
B	Dikgallong NC092	10 779	9 893	1 704	15.8%	3 719	34.5%	2 428	24.5%	1 704	17.2%	9 555	96.6%	7 302	10.3%	(76.7%)
B	Magareng NC093	9 656	10 427	2 591	26.8%	2 776	28.7%	2 132	20.4%	2 363	22.7%	9 863	94.6%	9 293	17.4%	(74.6%)
B	Phokwane NC094	22 569	22 600	3 631	16.1%	3 590	15.9%	4 226	20.0%	4 226	18.7%	15 977	70.7%	20 351	17.1%	(79.2%)
C	Frances Baard DC9	21 217	20 077	3 989	18.8%	4 663	22.0%	3 780	18.8%	5 172	25.8%	17 604	87.7%	24 674	23.9%	(79.0%)
	Total Frances Baard	497 853	444 133	92 138	18.5%	75 248	15.1%	89 354	20.1%	82 072	18.5%	338 812	76.3%	362 675	13.8%	(77.4%)
	Total Northern Cape	879 214	845 947	143 369	16.3%	148 935	16.9%	175 155	20.7%	158 511	18.7%	625 971	74.0%	691 068	20.4%	(77.1%)

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

Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	535 008	531 248	116 091	21.7%	118 247	22.1%	106 260	20.0%	147 470	27.8%	488 068	91.9%	437 847	26.2%	(66.3%)
	Total Metros		535 008	531 248	116 091	21.7%	118 247	22.1%	106 260	20.0%	147 470	27.8%	488 068	91.9%	437 847	26.2%	(66.3%)
B	Matzikama	WC011	21 196	23 935	4 346	20.5%	7 211	34.0%	4 263	17.8%	4 557	19.0%	20 377	85.1%	15 134	29.2%	(69.9%)
B	Cederberg	WC012	13 305	12 410	3 304	24.8%	2 788	21.0%	2 816	22.7%	1 962	15.8%	10 870	87.6%	10 680	20.7%	(81.6%)
B	Bergivier	WC013	22 390	23 926	6 710	30.0%	3 909	17.5%	5 340	22.3%	6 150	25.7%	22 108	92.4%	18 307	30.0%	(66.4%)
B	Saldanha Bay	WC014	18 003	24 367	3 839	21.3%	7 358	40.9%	5 629	23.1%	6 191	25.4%	23 018	94.5%	15 296	23.2%	(59.5%)
B	Swartland	WC015	20 012	20 145	5 874	29.3%	4 508	22.5%	3 894	19.3%	4 681	23.2%	18 955	94.1%	18 420	36.2%	(74.6%)
C	West Coast	DC1	12 424	15 041	2 540	20.4%	2 765	22.3%	2 705	18.0%	4 345	28.9%	12 354	82.1%	9 881	23.8%	(56.0%)
	Total West Coast		107 330	119 825	26 613	24.8%	28 538	26.6%	24 646	20.6%	27 885	23.3%	107 682	89.9%	87 719	28.0%	(68.2%)
B	Witzenberg	WC022	28 588	27 850	4 894	17.1%	6 673	23.3%	4 520	16.2%	5 436	19.5%	21 522	77.3%	21 897	20.0%	(75.2%)
B	Drakenstein	WC023	94 524	96 527	20 625	21.8%	21 445	22.7%	18 556	19.2%	20 559	21.3%	81 184	84.1%	78 218	16.1%	(73.7%)
B	Stellenbosch	WC024	75 155	56 381	11 722	15.6%	13 854	18.4%	13 014	23.1%	14 789	26.2%	53 378	94.7%	57 694	24.4%	(74.4%)
B	Breedee Valley	WC025	35 162	38 539	7 580	21.6%	8 023	22.8%	8 281	21.5%	7 948	20.6%	31 832	82.6%	31 386	20.9%	(74.7%)
B	Langeberg	WC026	24 613	24 982	5 000	20.3%	4 645	18.9%	5 603	22.4%	5 861	23.5%	21 109	84.5%	26 059	15.8%	(77.5%)
C	Cape Winelands DM	DC2	48 925	43 170	8 956	18.3%	8 245	16.9%	5 141	11.9%	6 479	15.0%	28 822	66.8%	12 201	10.4%	(46.9%)
	Total Cape Winelands		306 967	287 448	58 776	19.1%	62 884	20.5%	55 115	19.2%	61 071	21.2%	237 847	82.7%	227 455	18.3%	(73.2%)
B	Theewaterskloof	WC031	21 773	23 011	4 678	21.5%	4 637	21.3%	4 519	19.6%	5 695	24.8%	19 530	84.9%	18 249	20.5%	(68.8%)
B	Overstrand	WC032	59 731	59 799	14 764	24.7%	12 104	20.3%	12 180	20.4%	12 022	20.1%	51 070	85.4%	51 243	25.3%	(76.5%)
B	Cape Agulhas	WC033	15 845	18 748	4 252	26.8%	4 111	25.9%	3 139	16.7%	5 208	27.8%	16 710	89.1%	13 274	22.3%	(60.8%)
B	Swellendam	WC034	28 962	28 726	4 508	15.6%	3 899	13.5%	4 499	15.7%	4 875	17.0%	17 781	61.9%	18 013	16.5%	(72.9%)
C	Overberg	DC3	11 191	11 604	2 252	20.1%	1 407	12.6%	2 044	17.6%	3 493	30.1%	9 196	79.3%	9 409	25.4%	(62.9%)
	Total Overberg		137 502	141 888	30 455	22.1%	26 157	19.0%	26 381	18.6%	31 293	22.1%	114 287	80.5%	110 188	22.4%	(71.6%)
B	Kannaland	WC041	15 081	15 451	2 201	14.6%	3 461	23.0%	2 837	18.4%	3 180	20.6%	11 680	75.6%	13 201	37.9%	(75.9%)
B	Hessequa	WC042	30 464	30 866	5 864	19.3%	4 940	16.2%	4 130	13.4%	5 389	17.5%	20 324	65.8%	17 367	16.6%	(69.0%)
B	Mossel Bay	WC043	49 574	45 817	12 359	24.9%	9 208	18.6%	11 783	25.7%	9 309	20.3%	42 659	93.1%	43 278	32.0%	(78.5%)
B	George	WC044	85 464	88 820	12 894	15.1%	13 861	16.2%	12 179	13.7%	15 983	18.0%	54 917	61.8%	49 598	23.2%	(67.8%)
B	Oudtshoorn	WC045	84 998	79 599	17 745	20.9%	24 097	28.4%	13 318	16.7%	14 202	17.8%	69 363	87.1%	64 492	6.5%	(78.0%)
B	Bitou	WC047	40 810	44 891	9 442	23.1%	9 581	23.5%	9 443	21.0%	10 345	23.0%	38 812	86.5%	30 200	30.3%	(65.7%)
B	Knysna	WC048	33 110	29 852	5 882	17.8%	4 077	12.3%	3 904	13.1%	4 742	15.9%	18 605	62.3%	29 413	29.1%	(83.9%)
C	Garden Route	DC4	45 770	51 740	8 616	18.8%	9 168	20.0%	8 205	15.9%	13 023	25.2%	39 012	75.4%	49 418	7.2%	(73.6%)
	Total Garden Route		385 272	387 035	75 004	19.5%	78 395	20.3%	65 799	17.0%	76 172	19.7%	295 371	76.3%	296 966	15.5%	(74.3%)
B	Laingsburg	WC051	9 682	8 172	2 716	28.1%	2 706	28.0%	2 974	36.4%	3 132	38.3%	11 528	141.1%	8 688	31.7%	(64.0%)
B	Prince Albert	WC052	7 832	21 977	1 504	19.2%	1 772	22.6%	1 771	8.1%	2 046	9.3%	7 092	32.3%	6 340	20.9%	(67.7%)
B	Beaufort West	WC053	21 498	17 971	2 207	10.3%	4 651	21.6%	3 515	19.6%	529	2.9%	10 901	60.7%	16 825	30.6%	(96.9%)
C	Central Karoo	DC5	10 363	10 306	982	9.5%	2 151	20.8%	1 837	17.8%	2 270	22.0%	7 241	70.3%	11 282	25.1%	(79.9%)
	Total Central Karoo		49 375	58 426	7 409	15.0%	11 279	22.8%	10 097	17.3%	7 976	13.7%	36 761	62.9%	43 135	27.9%	(81.5%)
	Total Western Cape		1 521 454	1 525 870	314 349	20.7%	325 502	21.4%	288 298	18.9%	351 867	23.1%	1 280 016	83.9%	1 203 310	20.8%	(70.8%)
	Total National		20 010 032	20 122 733	3 394 474	17.0%	3 906 124	19.5%	3 972 077	19.7%	3 983 686	19.8%	15 256 360	75.8%	14 856 877	22.8%	(73.2%)

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

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	1 056 121	1 043 162	249 364	23.6%	241 689	22.9%	243 647	23.4%	109 367	10.5%	844 067	80.9%	794 089	22.2%	(86.2%)
A	Nelson Mandela Bay	NMA	2 124 992	2 124 992	(747 602)	(35.2%)	-	-	492 980	23.2%	131 893	6.2%	(122 728)	(5.8%)	1 503 104	26.1%	(91.2%)
Total Metros			3 181 113	3 168 154	(498 238)	(15.7%)	241 689	7.6%	736 627	23.3%	241 261	7.6%	721 338	22.8%	2 297 193	24.0%	(89.5%)
B	Dr Beyers Naude	EC101	70 696	84 572	20 826	29.5%	36 368	51.4%	26 220	31.0%	16 138	19.1%	99 552	117.7%	119 347	16.0%	(86.5%)
B	Blue Crane Route	EC102	60 540	58 722	12 532	20.7%	14 326	23.7%	16 337	27.8%	22 707	38.7%	65 901	112.2%	46 471	19.1%	(51.1%)
B	Makana	EC104	169 781	169 374	19 878	11.7%	-	-	17 810	10.5%	22 521	13.3%	80 648	47.6%	86 096	14.4%	(73.8%)
B	Ndlambe	EC105	89 550	89 183	17 018	19.0%	20 500	22.9%	15 567	17.5%	34 830	39.1%	87 915	98.6%	94 261	58.0%	(63.0%)
B	Sundays River Valley	EC106	69 870	71 530	10 174	14.6%	13 049	18.7%	8 799	12.3%	9 294	13.0%	41 316	57.8%	46 701	13.1%	(80.1%)
B	Kouga	EC108	177 872	176 503	27 544	15.5%	40 900	23.0%	36 900	20.9%	26 264	14.9%	131 608	74.6%	130 767	25.5%	(79.9%)
B	Kou-Kamma	EC109	50 890	54 795	6 542	12.9%	8 483	16.7%	7 355	13.4%	5 358	9.8%	27 737	50.6%	13 313	(10.3%)	(59.8%)
C	Sarah Baartman	DC10	43 730	46 680	14 414	33.0%	(4 182)	(9.6%)	8 898	19.1%	8 180	17.5%	27 310	58.5%	66 547	38.6%	(87.7%)
Total Sarah Baartman			732 929	751 359	128 927	17.6%	149 884	20.4%	137 884	18.4%	145 292	19.3%	561 987	74.8%	603 502	21.8%	(75.9%)
B	Mbashe	EC121	132 308	132 071	6 897	5.2%	18 548	14.0%	67 113	50.8%	73 047	55.3%	165 604	125.4%	92 691	9.9%	(21.2%)
B	Mnquma	EC122	145 087	155 439	11 532	7.9%	47 045	32.4%	33 434	21.5%	-	-	92 011	59.2%	416 622	262.4%	(100.0%)
B	Great Kei	EC123	60 232	57 513	-	-	-	-	22 050	38.3%	3 474	6.0%	25 524	44.4%	24 685	10.3%	(85.9%)
B	Amahlathi	EC124	50 871	49 457	1 224	2.4%	51	0.1%	3 391	6.9%	26 434	53.4%	31 100	62.9%	3 156	0.0%	737.5%
B	Ngqushwa	EC126	64 443	71 463	11 550	17.9%	23 892	37.1%	15 591	21.8%	62 955	88.1%	113 988	159.5%	59 299	36.9%	6.2%
B	Raymond Mhlaba	EC129	133 418	133 418	22 235	16.7%	26 819	20.1%	30 449	22.8%	14 188	10.6%	93 690	70.2%	132 033	13.2%	(89.3%)
C	Amathole	DC12	394 121	409 971	-	-	-	-	-	-	57 576	14.0%	57 576	14.0%	126 762	29.8%	(54.6%)
Total Amathole			980 479	1 009 332	53 438	5.5%	116 354	11.9%	172 028	17.0%	237 673	23.5%	579 494	57.4%	855 248	44.3%	(72.2%)
B	Emalahleni (EC)	EC136	55 551	63 428	25 540	46.0%	26 511	47.7%	14 132	22.3%	18 211	28.7%	84 395	133.1%	110 076	125.3%	(83.5%)
B	Engcobo	EC137	120 659	128 362	14 588	12.1%	14 787	12.3%	10 608	8.3%	7 091	5.5%	47 074	36.7%	47 095	10.2%	(84.9%)
B	Sakhisizwe	EC138	28 486	29 853	4 020	14.1%	9 787	34.4%	3 246	10.9%	6 618	22.2%	23 670	79.3%	18 276	8.3%	(63.8%)
B	Enoch Mgijima	EC139	192 476	196 110	30 913	16.1%	41 851	21.7%	45 886	23.4%	19 607	10.0%	138 257	70.5%	135 454	26.7%	(85.5%)
C	Chris Hani	DC13	383 934	250 999	49 860	13.0%	55 797	14.5%	53 573	21.3%	52 119	20.8%	211 349	84.2%	241 545	19.3%	(78.4%)
Total Chris Hani			919 816	812 458	136 412	14.8%	170 729	18.6%	184 107	22.7%	255 335	31.4%	746 583	91.9%	592 955	24.0%	(56.9%)
B	Elundini	EC141	89 927	91 558	15 992	17.8%	28 425	31.6%	13 374	14.6%	6 854	7.5%	64 646	70.6%	42 686	11.1%	(83.9%)
B	Senqu	EC142	68 586	70 445	13 135	19.2%	14 379	21.0%	11 409	16.2%	11 212	15.9%	50 135	71.2%	58 549	26.5%	(80.8%)
B	Walter Sisulu	EC145	50 961	56 189	5 716	11.2%	7 293	14.3%	6 894	12.3%	2 464	4.4%	22 367	39.8%	34 835	8.7%	(92.9%)
C	Joe Qqabi	DC14	97 531	119 498	19 732	20.2%	8 223	8.4%	22 416	18.8%	24 120	20.2%	74 491	62.3%	93 218	14.5%	(74.1%)
Total Joe Qqabi			307 005	337 689	54 575	17.8%	58 321	19.0%	54 093	16.0%	44 651	13.2%	211 639	62.7%	229 288	15.1%	(80.5%)
B	Ngquza Hills	EC153	88 203	145 441	19 204	21.8%	21 216	24.1%	14 989	10.3%	31 384	21.6%	86 793	59.7%	56 921	64.1%	(44.9%)
B	Port St Johns	EC154	60 974	63 528	5 960	9.8%	2 768	4.5%	9 178	14.4%	3 922	6.2%	21 828	34.4%	21 961	9.5%	(82.1%)
B	Nyandeni	EC155	165 673	154 284	20 507	12.4%	20 569	12.4%	18 358	11.9%	11 873	7.7%	71 307	46.2%	78 866	15.6%	(84.9%)
B	Mhlontlo	EC156	76 796	77 617	13 493	17.6%	15 701	20.4%	12 222	15.7%	7 498	9.7%	44 399	63.0%	48 913	11.9%	(83.1%)
B	King Sabata Dalindyebo	EC157	404 288	429 608	59 193	14.6%	94 756	23.4%	96 700	22.5%	31 117	7.2%	281 767	65.6%	227 110	26.5%	(86.3%)
C	O R Tambo	DC15	314 029	310 968	63 038	20.1%	72 709	23.2%	35 987	11.6%	43 374	13.9%	215 108	69.2%	268 176	31.7%	(83.8%)
Total O .R. Tambo			1 109 964	1 181 446	181 395	16.3%	227 719	20.5%	187 434	15.9%	129 169	10.9%	725 717	61.4%	697 433	26.7%	(81.5%)
B	Matatiele	EC441	195 928	167 522	16 449	8.4%	42 259	21.6%	31 023	18.5%	38 196	22.8%	127 928	76.4%	109 758	18.1%	(65.2%)
B	Umtzimvubu	EC442	181 156	180 622	14 315	7.9%	16 615	9.2%	66 943	37.1%	21 412	11.9%	119 284	66.0%	180 517	106.7%	(88.1%)
B	Mbizana	EC443	111 611	114 198	10 619	9.5%	36 002	32.3%	18 167	15.9%	21 788	19.1%	86 577	75.8%	85 004	13.2%	(78.4%)
B	Ntabankulu	EC444	99 019	111 034	10 803	10.9%	13 604	13.7%	9 164	8.3%	6 316	5.7%	39 886	35.9%	58 735	27.5%	(89.2%)
C	Alfred Nzo	DC44	314 431	232 881	24 336	7.7%	46 275	14.7%	40 858	17.5%	78 196	33.6%	189 666	81.4%	144 734	6.4%	(46.0%)
Total Alfred Nzo			902 144	806 256	76 523	8.5%	154 755	17.2%	166 154	20.6%	165 908	20.6%	563 340	69.9%	578 748	30.5%	(71.3%)
Total Eastern Cape			8 133 451	8 066 695	133 032	1.6%	1 119 450	13.8%	1 638 328	20.3%	1 219 290	15.1%	4 110 099	51.0%	5 854 367	27.6%	(79.2%)

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

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budaet	Actual Expenditure	Total Expenditure as % of adj budaet		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	1 227 464	1 296 531	273 978	22.3%	253 475	20.7%	356 220	27.5%	328 384	25.3%	1 212 056	93.5%	1 028 407	26.7%	(68.1%)
Total Metros			1 227 464	1 296 531	273 978	22.3%	253 475	20.7%	356 220	27.5%	328 384	25.3%	1 212 056	93.5%	1 028 407	26.7%	(68.1%)
B	Letsemeng	FS161	103 114	99 770	8 695	8.4%	7 384	7.2%	5 261	5.3%	2 571	2.6%	23 910	24.0%	34 623	(1.8%)	(92.6%)
B	Kopanong	FS162	275 367	55 354	-	-	-	-	26 262	47.4%	(9 431)	(17.0%)	16 830	30.4%	55 132	16.7%	(117.1%)
B	Mohokare	FS163	98 223	98 223	4 100	4.2%	-	-	5 453	5.6%	4 575	4.7%	14 128	14.4%	50 426	35.2%	(90.9%)
C	Xhariep	DC16	39 043	39 086	7 950	20.4%	4 857	12.4%	28 701	73.4%	7 654	19.6%	49 163	125.8%	20 506	10.2%	(62.7%)
Total Xhariep			515 747	292 433	20 745	4.0%	12 240	2.4%	65 677	22.5%	5 369	1.8%	104 031	35.6%	160 687	(15.1%)	(96.7%)
B	Masilionyana	FS181	112 785	39 488	49	0.0%	249	0.2%	231	0.6%	275	0.7%	805	2.0%	1 076	0.0%	(74.4%)
B	Tokologo	FS182	38 247	32 031	8 514	22.3%	8 424	22.0%	12 937	40.4%	13 549	42.3%	43 426	135.6%	28 682	17.5%	(52.8%)
B	Tswelopele	FS183	4 281	48 597	2 823	66.0%	3 553	83.0%	4 219	8.7%	25 041	51.5%	35 636	73.3%	26 406	29.4%	(5.2%)
B	Maljabang	FS184	989 380	1 103 580	67 264	6.8%	100 946	10.2%	107 330	9.7%	100 496	9.1%	376 036	34.1%	350 715	20.9%	(71.3%)
B	Nala	FS185	127 076	111 763	-	-	6 253	4.9%	22 498	20.1%	19 697	17.6%	48 449	43.3%	57 931	(66.0%)	(77.4%)
C	Lejweleputswa	DC18	47 410	48 840	9 192	19.4%	12 011	25.3%	10 738	22.0%	10 012	20.5%	41 953	85.9%	39 475	15.2%	(74.6%)
Total Lejweleputswa			1 319 178	1 384 299	87 844	6.7%	131 436	10.0%	157 953	11.4%	169 071	12.2%	546 305	39.5%	504 285	16.9%	(66.5%)
B	Setsolo	FS191	110 951	106 847	23 435	21.1%	25 081	22.6%	19 257	18.0%	40 165	37.6%	107 938	101.0%	99 222	49.6%	(59.5%)
B	Dihlabeng	FS192	270 524	278 530	58 119	21.5%	60 264	22.3%	57 617	20.7%	62 665	22.5%	238 665	85.7%	212 067	19.6%	(70.5%)
B	Nketoana	FS193	54 302	59 504	12 875	23.7%	9 435	17.4%	24 483	41.1%	10 274	17.3%	57 068	95.9%	55 862	29.6%	(81.6%)
B	Maluti-a-Phofung	FS194	1 337 272	1 422 044	48 478	3.6%	285 310	21.3%	95 693	6.7%	154 737	10.9%	584 219	41.1%	195 959	9.4%	(21.0%)
B	Phumelela	FS195	48 612	55 078	1 904	3.9%	6 875	14.1%	13 879	25.2%	6 980	12.7%	29 638	53.8%	11 724	8.2%	(40.5%)
B	Mantsopa	FS196	84 147	72 105	2 417	2.9%	14 732	17.5%	5 117	7.1%	-	-	22 266	30.9%	39 556	23.8%	(100.0%)
C	Thabo Mofutsanyana	DC19	38 509	39 043	11 179	29.0%	6 384	16.6%	4 440	11.4%	3 114	8.0%	25 118	64.3%	125 204	11.7%	(97.5%)
Total Thabo Mofutsanyana			1 944 316	2 033 152	158 406	8.1%	408 081	21.0%	220 488	10.8%	277 936	13.7%	1 064 911	52.4%	739 595	16.6%	(62.4%)
B	Mooqaka	FS201	128 391	136 930	25 153	19.6%	31 399	24.5%	35 390	25.8%	29 360	21.4%	121 303	88.6%	100 490	22.2%	(70.8%)
B	Ngwalthe	FS203	190 529	254 354	25 949	13.6%	21 588	11.3%	22 894	9.0%	28 780	11.3%	99 211	39.0%	92 728	7.1%	(69.0%)
B	Metsimholo	FS204	255 693	199 797	41 469	16.2%	55 051	21.5%	18 907	9.5%	38 775	19.4%	154 203	77.2%	180 094	20.9%	(78.5%)
B	Matube	FS205	139 297	153 568	-	-	1 156	0.8%	-	-	732	0.5%	1 888	1.2%	28 008	14.0%	(97.4%)
C	Fezile Dabi	DC20	109 013	118 374	27 995	25.7%	25 707	23.6%	22 594	19.1%	24 372	20.6%	100 668	85.0%	93 280	25.4%	(73.9%)
Total Fezile Dabi			822 923	863 023	120 566	14.7%	134 902	16.4%	99 786	11.6%	122 019	14.1%	477 273	55.3%	494 601	15.9%	(75.3%)
Total Free State			5 829 627	5 869 438	661 540	11.3%	940 134	16.1%	900 124	15.3%	902 779	15.4%	3 404 576	58.0%	2 927 575	22.5%	(69.2%)
GAUTENG																	
A	City of Ekurhuleni	EKU	4 468 159	5 215 344	895 835	20.0%	1 005 306	22.5%	1 016 749	19.5%	2 133 710	40.9%	5 051 599	96.9%	3 625 263	23.9%	(41.1%)
A	City of Johannesburg	JHB	7 963 589	25 337 838	5 832 360	73.2%	6 078 053	76.3%	6 094 948	24.1%	5 827 749	23.0%	23 833 110	94.1%	11 141 548	60.3%	(47.7%)
A	City of Tshwane	TSH	6 613 436	6 691 220	1 363 058	20.6%	1 187 519	18.0%	1 883 539	28.1%	1 691 536	25.3%	6 125 651	91.5%	4 931 325	18.5%	(65.7%)
Total Metros			19 045 184	37 244 403	8 091 253	42.5%	8 270 878	43.4%	8 995 236	24.2%	9 652 994	25.9%	35 010 361	94.0%	19 698 136	36.6%	(51.0%)
B	Emfuleni	GT421	706 504	703 139	133 684	18.9%	206 295	29.2%	125 173	17.8%	176 550	25.1%	641 702	91.3%	729 055	35.6%	(75.8%)
B	Midvaal	GT422	194 065	188 949	35 119	18.1%	44 205	22.8%	36 528	19.3%	37 428	19.8%	153 279	81.1%	149 178	27.7%	(74.9%)
B	Lesedi	GT423	157 374	160 072	22 071	14.0%	29 331	18.6%	27 576	17.2%	26 806	16.7%	105 784	66.1%	105 334	20.6%	(74.6%)
C	Sedibeng	DC42	172 327	163 778	39 329	22.8%	42 057	24.4%	35 863	21.9%	39 012	23.8%	156 260	95.4%	159 673	26.7%	(75.6%)
Total Sedibeng			1 230 269	1 215 937	230 202	18.7%	321 888	26.2%	225 140	18.5%	279 795	23.0%	1 057 025	86.9%	1 143 241	31.3%	(75.5%)
B	Mogale City	GT481	681 536	754 091	122 080	17.9%	168 360	24.7%	178 439	23.7%	179 016	23.7%	647 896	85.9%	393 771	11.5%	(54.5%)
B	Merafong City	GT484	470 237	402 197	37 220	7.9%	214 359	45.6%	66 004	16.4%	39 277	9.8%	356 859	88.7%	185 981	11.2%	(78.9%)
B	Rand West City	GT485	368 659	347 771	46 040	12.5%	79 810	21.6%	57 068	16.4%	103 076	29.6%	285 994	82.2%	212 429	26.1%	(51.5%)
C	West Rand	DC48	66 906	76 673	15 687	23.4%	16 690	24.9%	19 446	25.4%	18 643	24.3%	70 466	91.9%	54 274	8.2%	(65.6%)
Total West Rand			1 587 338	1 580 733	221 027	13.9%	479 218	30.2%	320 957	20.3%	340 013	21.5%	1 361 215	86.1%	846 456	13.2%	(59.8%)
Total Gauteng			21 862 791	40 041 073	8 542 482	39.1%	9 071 984	41.5%	9 541 333	23.8%	10 272 802	25.7%	37 428 601	93.5%	21 687 832	34.3%	(52.6%)

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

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	5 168 479	5 313 053	1 187 243	23.0%	791 737	15.3%	1 118 226	21.0%	1 008 891	19.0%	4 106 096	77.3%	2 808 425	-	(64.1%)
Total Metros			5 168 479	5 313 053	1 187 243	23.0%	791 737	15.3%	1 118 226	21.0%	1 008 891	19.0%	4 106 096	77.3%	2 808 425	-	(64.1%)
B	Umdoni	KZN212	106 341	97 015	18 419	17.3%	17 633	16.6%	18 905	19.5%	15 600	16.1%	70 557	72.7%	73 704	25.3%	(78.8%)
B	Umzumbe	KZN213	92 771	93 279	20 272	21.9%	18 724	20.2%	14 506	15.6%	11 305	12.1%	64 807	69.5%	65 309	33.5%	(82.7%)
B	uMuziwabantu	KZN214	44 586	51 665	5 245	11.8%	8 451	19.0%	16 512	32.0%	(1 939)	(3.8%)	28 269	54.7%	31 807	15.8%	(106.1%)
B	Ray Nkonyeni	KZN216	172 331	190 443	15 998	9.3%	19 092	11.1%	50 678	26.6%	62 184	32.7%	147 952	77.7%	155 425	24.5%	(60.0%)
C	Ugu	DC21	285 560	280 374	109 957	38.5%	75 218	26.3%	113 281	40.4%	138 998	49.6%	437 454	156.0%	213 879	21.3%	(35.0%)
Total Ugu			701 589	712 776	169 891	24.2%	139 117	19.8%	213 881	30.0%	226 149	31.7%	749 038	105.1%	540 124	23.9%	(58.1%)
B	uMshwathi	KZN221	54 964	62 448	14 006	25.5%	11 201	20.4%	38 773	62.1%	62 646	100.3%	126 626	202.8%	48 605	41.4%	28.9%
B	uMngeni	KZN222	118 582	128 193	18 488	15.6%	25 541	21.5%	19 236	15.0%	20 306	15.8%	83 571	65.2%	62 910	18.2%	(67.7%)
B	Mpofana	KZN223	56 565	87 789	19 256	34.0%	8 511	15.0%	11 795	13.4%	3 769	4.3%	43 331	49.4%	48 595	13.8%	(92.2%)
B	Impendle	KZN224	41 765	42 714	13 270	31.8%	6 807	16.3%	6 465	15.1%	7 617	17.8%	34 160	80.0%	29 179	22.3%	(97.9%)
B	Msunduzi	KZN225	1 090 456	1 090 456	170 434	15.6%	8 701	0.8%	-	-	246 852	22.6%	425 987	39.1%	1 250 541	47.0%	(80.3%)
B	Mkhambathini	KZN226	42 541	44 434	11 492	27.0%	9 462	22.2%	6 721	15.1%	5 216	11.7%	32 891	74.0%	25 086	17.3%	(79.2%)
B	Richmond	KZN227	41 347	35 928	10 222	24.7%	6 496	15.7%	6 684	18.6%	5 270	14.7%	28 676	79.8%	22 358	13.2%	(76.4%)
C	uMgungundlovu	DC22	315 682	284 414	45 995	14.6%	95 324	30.2%	5 443	1.9%	31 299	11.0%	178 060	62.6%	115 537	7.6%	(72.9%)
Total uMgungundlovu			1 761 902	1 776 377	303 166	17.2%	172 043	9.8%	95 117	5.4%	382 976	21.6%	953 302	53.7%	1 602 810	34.2%	(76.1%)
B	Okhahlamba	KZN235	67 286	70 658	13 221	19.6%	23 374	34.7%	13 088	18.5%	5 687	8.0%	55 370	57.3%	57 579	24.4%	(90.1%)
B	Inkosi Langalibalele	KZN237	82 077	119 571	23 157	28.2%	43 192	52.6%	15 625	13.1%	21 328	17.8%	103 302	86.4%	144 552	22.1%	(85.2%)
B	Alfred Duma	KZN238	110 621	130 456	27 654	25.0%	30 707	27.8%	35 074	26.9%	27 045	20.7%	120 479	92.4%	122 987	32.7%	(78.0%)
C	Uthukela	DC23	318 862	337 336	9 914	3.1%	34 764	10.9%	38 120	11.3%	14 875	4.4%	97 674	29.0%	96 993	10.6%	(84.7%)
Total Uthukela			578 845	658 021	73 946	12.8%	132 036	22.8%	101 907	15.5%	68 935	10.5%	376 825	57.3%	422 110	18.5%	(83.7%)
B	Endumeni	KZN241	64 502	67 807	15 578	24.2%	13 334	20.7%	17 468	25.8%	14 095	20.8%	60 475	89.2%	62 025	21.6%	(77.3%)
B	Nquthu	KZN242	88 309	96 471	1 572	1.8%	6 216	7.0%	4 959	5.1%	8 843	9.2%	21 590	22.4%	40 508	17.7%	(78.2%)
B	Msinga	KZN244	69 939	76 642	22 672	32.4%	12 175	17.4%	19 795	25.8%	22 090	28.8%	76 731	100.1%	91 249	60.3%	(75.8%)
B	Umvoti	KZN245	59 092	63 584	11 440	19.4%	11 120	18.8%	9 586	15.1%	9 692	15.2%	41 838	65.8%	60 934	65.4%	(84.1%)
C	Umzinyathi	DC24	131 631	122 911	9 765	7.4%	21 898	16.6%	18 943	15.4%	24 858	20.2%	75 464	61.4%	69 199	24.4%	(64.1%)
Total Umzinyathi			413 473	427 415	61 026	14.8%	64 743	15.7%	70 751	16.6%	79 578	18.6%	276 098	64.6%	323 915	34.3%	(75.4%)
B	Newcastle	KZN252	394 915	454 226	100 196	25.4%	110 189	27.9%	93 057	20.5%	90 153	19.8%	393 595	86.7%	378 811	32.3%	(76.2%)
B	Emadlangeni	KZN253	26 853	29 243	6 766	25.2%	7 878	29.3%	24 637	84.2%	3 749	12.8%	43 030	147.1%	17 611	17.7%	(78.7%)
B	Dannhauser	KZN254	27 547	37 034	3 541	12.9%	7 966	28.9%	12 746	34.4%	3 709	10.0%	27 962	75.5%	26 112	30.7%	(85.8%)
C	Amajuba	DC25	65 304	67 707	2 745	4.2%	6 753	10.3%	7 592	11.2%	5 270	7.8%	22 360	33.0%	48 587	20.9%	(89.2%)
Total Amajuba			514 619	588 210	113 249	22.0%	132 785	25.8%	138 032	23.5%	102 881	17.5%	486 947	82.8%	471 121	29.9%	(78.2%)
B	eDumbe	KZN261	67 429	70 426	12 270	18.2%	19 648	29.1%	7 257	10.3%	7 596	10.8%	46 770	66.4%	26 410	6.9%	(71.2%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	1 574	-	(100.0%)
B	Abaqulusi	KZN263	77 919	76 936	13 550	17.4%	24 313	31.2%	14 387	18.7%	22 646	29.4%	74 897	97.3%	79 410	9.6%	(71.5%)
B	Nongoma	KZN265	77 065	79 714	20 555	26.7%	27 289	35.4%	23 080	29.0%	17 628	22.1%	88 553	111.1%	45 676	33.8%	(61.4%)
B	Ulundi	KZN266	101 807	146 508	32 660	32.1%	32 808	32.2%	22 552	15.4%	23 051	15.7%	111 071	75.8%	60 907	19.4%	(62.2%)
C	Zululand	DC26	201 132	154 693	34 790	17.3%	35 695	17.7%	37 146	24.0%	33 230	21.5%	140 861	91.1%	123 527	14.5%	(73.1%)
Total Zululand			525 353	528 278	113 825	21.7%	139 753	26.6%	104 423	19.8%	104 150	19.7%	462 151	87.5%	337 505	13.8%	(69.1%)
B	Umhlabyalingana	KZN271	73 252	82 713	14 412	19.7%	21 345	29.1%	21 700	26.2%	18 787	22.7%	76 244	92.2%	40 386	10.7%	(53.5%)
B	Jozini	KZN272	91 001	77 564	13 878	15.3%	14 735	16.2%	27 330	35.2%	21 646	27.9%	77 589	100.0%	64 909	20.4%	(66.7%)
B	Mtubatuba	KZN275	99 574	83 846	30 492	30.6%	4 746	4.8%	7 731	9.2%	13 704	16.3%	56 673	67.6%	64 455	9.8%	(78.7%)
B	Hlabisa Big Five	KZN276	114 334	131 175	12 021	10.5%	15 423	13.5%	9 658	7.4%	28 325	21.6%	65 427	49.9%	56 666	32.4%	(50.0%)
C	Umkhanyakude	DC27	150 253	144 933	25 148	16.7%	31 068	20.7%	26 927	18.6%	24 925	17.2%	108 068	74.6%	113 738	20.4%	(78.1%)
Total Umkhanyakude			528 413	520 231	95 952	18.2%	87 316	16.5%	93 347	17.9%	107 387	20.6%	384 002	73.8%	340 155	19.1%	(68.4%)
B	Mfotzi	KZN281	73 147	75 179	16 660	22.8%	19 006	26.0%	18 249	24.3%	12 712	16.9%	66 627	88.6%	61 335	28.3%	(79.3%)
B	uMhlatuze	KZN282	380 554	406 947	67 118	17.6%	83 376	21.9%	103 200	25.4%	87 890	21.6%	341 584	83.9%	342 309	27.2%	(74.3%)
B	uMlalazi	KZN284	65 001	67 898	57 889	88.9%	(8 625)	(13.3%)	13 961	20.6%	15 163	22.3%	51 589	85.5%	53 782	26.5%	(71.8%)
B	Mthonjaneni	KZN285	42 739	47 327	16 756	39.2%	13 068	30.6%	10 308	21.8%	12 148	25.7%	52 280	110.5%	54 048	28.7%	(77.5%)

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

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
B	Nkandla	KZN286	67 422	79 360	13 005	19.3%	7 423	11.0%	14 463	18.2%	18 925	23.8%	53 815	67.8%	54 432	19.3%	(65.2%)
C	King Cetshwayo	DC28	157 519	145 391	29 332	18.6%	34 342	21.8%	32 874	22.6%	42 614	29.3%	139 162	95.7%	121 138	22.5%	(64.8%)
Total uThungulu			786 381	822 102	180 432	22.9%	148 590	18.9%	193 055	23.5%	189 451	23.0%	711 528	86.5%	687 045	25.6%	(72.4%)
B	Mandeni	KZN291	109 174	144 018	13 295	12.2%	18 115	16.6%	15 103	10.5%	14 310	9.9%	60 823	42.2%	59 845	16.3%	(76.1%)
B	KwaDukuza	KZN292	181 455	172 790	30 100	16.6%	42 003	23.1%	32 395	18.7%	23 059	13.3%	127 558	73.8%	133 486	17.6%	(82.7%)
B	Ndwedwe	KZN293	85 716	84 666	18 400	21.5%	20 840	24.3%	12 084	14.3%	24 739	29.2%	76 063	89.8%	65 484	21.4%	(62.2%)
B	Maphumulo	KZN294	57 842	62 692	11 998	20.7%	12 822	22.2%	12 585	20.1%	15 191	24.2%	52 595	83.9%	46 766	24.0%	(67.5%)
C	iLembe	DC29	282 041	284 476	37 618	13.3%	47 232	16.7%	45 974	16.2%	62 266	21.9%	193 090	67.9%	183 040	24.3%	(66.0%)
Total iLembe			716 228	748 643	111 410	15.6%	141 011	19.7%	118 141	15.8%	139 566	18.6%	510 128	68.1%	488 621	21.3%	(71.4%)
B	Greater Kokstad	KZN433	129 095	118 597	22 012	17.1%	23 563	18.3%	20 314	17.1%	21 670	18.3%	87 559	73.8%	79 151	13.9%	(72.6%)
B	Ubhulebezwe	KZN434	66 067	70 488	10 488	22.5%	12 473	18.9%	7 022	10.0%	10 564	15.0%	44 941	63.8%	32 193	11.9%	(84.0%)
B	Umzimkhulu	KZN435	73 013	74 006	16 089	22.0%	15 910	21.8%	16 240	21.9%	15 541	21.0%	63 779	86.2%	61 937	25.2%	(74.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	89 094	81 622	9 428	10.6%	26 555	29.8%	13 385	16.4%	17 629	21.6%	66 997	82.1%	67 109	26.0%	(73.7%)
C	Harry Gwala	DC43	187 697	213 263	39 447	21.0%	39 729	21.2%	40 883	19.2%	43 026	20.2%	163 086	76.5%	162 332	24.2%	(73.5%)
Total Harry Gwala			544 967	557 975	101 856	18.7%	118 229	21.7%	97 844	17.5%	108 431	19.4%	426 361	76.4%	402 723	19.9%	(73.1%)
Total Kwazulu-Natal			12 240 248	12 653 081	2 511 997	20.5%	2 067 361	16.9%	2 344 724	18.5%	2 518 396	19.9%	9 442 478	74.6%	8 424 555	14.4%	(70.1%)
LIMPOPO																	
B	Greater Giyani	LIM331	198 964	206 981	39 339	19.8%	29 926	15.0%	24 967	12.1%	26 661	12.9%	120 894	58.4%	115 784	15.7%	(77.0%)
B	Greater Letaba	LIM332	98 346	105 155	27 522	28.0%	25 918	26.4%	13 372	12.7%	24 429	23.2%	91 240	86.8%	91 184	63.1%	(73.2%)
B	Greater Tzaneen	LIM333	237 515	227 964	45 001	18.9%	36 087	15.2%	45 870	20.1%	40 206	17.6%	167 163	73.3%	154 570	22.2%	(74.0%)
B	Ba-Phalaborwa	LIM334	141 754	140 488	17 075	12.0%	19 373	13.7%	9 207	6.6%	13 831	9.8%	59 486	42.3%	86 602	14.1%	(84.0%)
B	Maruleng	LIM335	109 729	128 473	6 631	6.0%	11 844	10.8%	6 687	5.2%	6 887	5.4%	32 050	24.9%	9 056	3.5%	(23.9%)
C	Mopani	DC33	157 040	147 952	33 644	21.4%	35 960	22.9%	33 785	22.8%	20 086	13.6%	123 475	83.5%	123 475	83.5%	-
Total Mopani			943 349	957 012	169 212	17.9%	159 107	16.9%	133 887	14.0%	132 101	13.8%	594 307	62.1%	457 197	20.4%	(71.1%)
B	Musina	LIM341	52 460	59 598	2 463	4.7%	6 582	12.5%	30 573	51.3%	1 988	3.3%	41 605	69.8%	65 167	81.6%	(97.0%)
B	Thulamela	LIM343	134 431	125 757	12 511	9.3%	11 694	8.7%	49 476	39.3%	42 451	33.8%	116 131	92.3%	110 065	53.5%	(61.4%)
B	Makhado	LIM344	301 244	300 761	29 600	9.8%	104 211	34.6%	53 897	17.9%	28 168	9.4%	215 877	71.8%	282 748	40.0%	(90.0%)
B	Collins Chabane	LIM345	87 831	177 628	39 461	44.9%	39 014	44.4%	28 368	16.0%	18 329	10.3%	125 172	70.5%	98 307	26.0%	(81.4%)
C	Vhembe	DC34	295 963	226 654	46 418	15.7%	58 593	19.8%	45 463	20.1%	40 093	17.7%	190 567	84.1%	169 934	13.4%	(76.4%)
Total Vhembe			871 930	890 400	130 453	15.0%	220 094	25.2%	207 777	23.3%	131 028	14.7%	689 353	77.4%	726 222	36.0%	(82.0%)
B	Blouberg	LIM351	108 443	107 940	22 239	20.5%	17 914	16.5%	19 931	18.5%	23 641	21.9%	83 725	77.6%	78 753	17.8%	(70.0%)
B	Molemole	LIM353	75 219	76 920	14 488	19.3%	20 881	27.8%	15 616	20.3%	14 205	18.5%	65 189	84.7%	58 878	24.8%	(75.9%)
B	Polokwane	LIM354	885 213	947 280	189 092	21.4%	189 340	21.4%	163 186	17.2%	228 437	24.1%	770 055	81.3%	914 486	8.7%	(75.0%)
B	Lepelle-Nkumpi	LIM355	189 654	161 693	-	-	-	-	-	-	-	-	113 567	6.8%	113 567	6.8%	(100.0%)
C	Capricorn	DC35	294 552	302 351	70 300	23.9%	73 280	24.9%	77 503	25.6%	22 333	7.4%	243 416	80.5%	258 259	36.8%	(91.4%)
Total Capricorn			1 553 081	1 596 185	296 118	19.1%	301 415	19.4%	276 236	17.3%	288 616	18.1%	1 162 385	72.8%	1 423 942	15.1%	(79.7%)
B	Thabazimbi	LIM361	138 686	127 199	17 539	12.6%	21 968	15.8%	25 268	19.9%	13 977	11.0%	78 752	64.5%	84 582	38.3%	(83.5%)
B	Lephalale	LIM362	97 173	98 871	15 823	16.3%	48 438	49.8%	20 193	20.4%	23 733	24.0%	108 188	109.4%	67 965	31.1%	(65.1%)
B	Bela Bela	LIM366	151 302	147 846	23 877	15.8%	18 133	12.0%	42 746	28.9%	27 214	18.4%	111 969	75.7%	75 310	34.6%	(63.9%)
B	Mogalakwena	LIM367	141 015	136 785	28 641	20.3%	32 512	23.1%	28 638	20.9%	13 712	10.0%	103 502	75.7%	118 643	15.2%	(88.4%)
B	Modimolle-Mookgopong	LIM368	182 271	136 670	21 941	12.0%	28 195	15.5%	8 200	6.0%	4 982	3.6%	63 318	46.3%	154 753	51.6%	(96.8%)
C	Waterberg	DC36	46 196	43 728	7 918	17.1%	10 100	21.9%	13 989	32.0%	7 333	16.8%	39 341	90.0%	44 026	65.6%	(83.3%)
Total Waterberg			756 644	691 100	115 740	15.3%	159 346	21.1%	139 034	20.1%	90 951	13.2%	505 071	73.1%	545 279	37.1%	(83.3%)
B	Ephraim Mogale	LIM471	134 382	133 361	14 527	10.8%	16 214	12.1%	11 327	8.5%	8 165	6.1%	50 233	37.7%	54 787	12.0%	(85.1%)
B	Elias Molsaledi	LIM472	141 655	152 180	34 814	24.6%	43 305	30.6%	29 423	19.3%	26 875	17.7%	134 417	88.3%	143 765	25.6%	(81.3%)
B	Makhuduthamaga	LIM473	151 760	155 270	18 697	12.3%	27 604	18.2%	24 665	15.9%	21 893	14.1%	108 759	70.0%	98 796	25.9%	(77.8%)
B	Tubatse Felagomo	LIM476	439 588	495 072	71 058	16.2%	73 679	16.8%	66 548	13.4%	62 248	12.6%	273 534	55.3%	252 599	15.2%	(75.4%)
C	Sekhukhune	DC47	316 590	320 425	80 665	25.5%	85 149	26.9%	76 679	23.9%	61 466	19.2%	303 959	94.9%	295 093	21.2%	(79.2%)
Total Sekhukhune			1 183 975	1 256 308	235 661	19.9%	245 951	20.8%	208 642	16.6%	180 648	14.4%	870 902	69.3%	845 040	19.0%	(78.6%)
Total Limpopo			5 308 979	5 391 005	947 184	17.8%	1 085 913	20.5%	965 577	17.9%	823 343	15.3%	3 822 018	70.9%	3 997 680	22.9%	(79.4%)

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

Finance and administration			Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	148 682	161 838	38 002	25.6%	19 330	13.0%	26 109	16.1%	12 097	7.5%	95 539	59.0%	52 878	12.9%	(77.1%)
B	Msukaligwa	MP302	110 815	102 317	19 350	17.5%	48 884	44.1%	17 812	17.4%	49 427	48.3%	135 474	132.4%	84 832	16.7%	(41.7%)
B	Mkhondo	MP303	100 122	120 706	24 300	24.3%	39 382	39.3%	26 286	21.8%	35 204	29.2%	125 172	103.7%	136 325	65.6%	(74.2%)
B	Pixley Ka Seme (MP)	MP304	113 121	116 624	523	0.5%	6 205	5.5%	3 140	2.7%	(1 391)	(1.2%)	8 478	7.3%	37 674	33.4%	(103.7%)
B	Lekwa	MP305	110 889	110 889	5 073	4.6%	10 810	9.7%	37 730	34.0%	6 314	5.7%	59 927	54.0%	99 583	46.7%	(93.7%)
B	Dipaleseng	MP306	55 634	105 050	10 902	19.6%	19 016	34.2%	5 436	5.2%	4 526	4.3%	39 881	38.0%	28 651	(661.4%)	(84.2%)
B	Govan Mbeki	MP307	431 501	452 178	72 305	16.8%	109 927	25.5%	107 032	23.7%	194 365	43.0%	483 629	107.0%	411 491	72.7%	(52.8%)
C	Gert Sibande	DC30	149 510	149 700	8 925	6.0%	39 168	26.2%	38 664	25.8%	22 420	15.0%	109 177	72.9%	83 315	14.9%	(73.1%)
	Total Gert Sibande		1 220 274	1 319 301	179 380	14.7%	292 723	24.0%	262 210	19.9%	322 963	24.5%	1 057 277	80.1%	934 750	38.6%	(65.4%)
B	Victor Khanye	MP311	91 806	155 111	12 609	13.7%	35 029	38.2%	20 078	12.9%	68 344	44.1%	136 059	87.7%	102 565	29.3%	(33.4%)
B	Emalaheni (MP)	MP312	478 103	551 362	73 698	15.4%	86 538	18.1%	81 056	14.7%	45 147	8.2%	286 439	52.0%	295 388	18.8%	(84.7%)
B	Steve Tshwete	MP313	291 393	324 885	66 853	22.9%	66 479	22.8%	62 265	19.2%	60 944	18.8%	256 541	79.0%	198 726	27.4%	(69.3%)
B	Emakhazeni	MP314	21 037	60 127	1 504	7.2%	4 673	22.2%	10 793	18.0%	12 305	20.5%	29 276	48.7%	48 287	35.1%	(74.5%)
B	Thembisile Hani	MP315	279 940	442 125	27 147	9.7%	18 507	6.6%	32 294	7.3%	23 061	5.2%	101 009	22.8%	97 220	14.2%	(76.3%)
B	Dr J.S. Moroka	MP316	210 133	219 104	2 986	1.4%	1 506	0.7%	14 966	6.8%	7 599	3.5%	27 057	12.3%	137 363	20.1%	(94.5%)
C	Nkangala	DC31	131 905	136 839	27 976	21.2%	30 921	23.4%	29 686	21.7%	24 845	18.2%	113 428	82.9%	95 512	25.2%	(74.0%)
	Total Nkangala		1 504 317	1 889 552	212 774	14.1%	243 653	16.2%	251 138	13.3%	242 244	12.8%	949 809	50.3%	975 060	20.5%	(75.2%)
B	Thaba Chweu	MP321	166 971	192 527	41 371	24.8%	-	-	89 973	46.7%	72 678	37.7%	204 022	106.0%	135 451	26.1%	(46.3%)
B	Nkomazi	MP324	303 080	268 967	38 318	12.6%	57 419	18.9%	41 148	15.3%	32 806	12.2%	169 691	63.1%	162 810	19.9%	(79.9%)
B	Bushbuckridge	MP325	721 691	644 949	20 738	2.9%	20 438	2.8%	34 266	5.3%	19 491	3.0%	94 934	14.7%	186 145	12.3%	(89.5%)
B	City of Mbombela	MP326	541 158	564 806	125 150	23.1%	138 390	25.6%	162 243	28.7%	267 186	47.3%	692 970	122.7%	432 012	22.0%	(38.2%)
C	Ehlanzeni	DC32	118 505	112 190	20 902	17.6%	36 233	30.6%	20 520	18.3%	23 115	20.6%	100 770	89.8%	90 543	25.7%	(74.5%)
	Total Ehlanzeni		1 851 404	1 783 440	246 479	13.3%	252 480	13.6%	348 149	19.5%	415 277	23.3%	1 262 386	70.8%	1 006 962	19.3%	(58.8%)
	Total Mpumalanga		4 575 995	4 992 293	638 634	14.0%	788 856	17.2%	861 497	17.3%	980 485	19.6%	3 269 472	65.5%	2 916 771	23.9%	(66.4%)
NORTH WEST																	
B	Moretele	NW371	203 801	174 196	27 826	13.7%	52 483	25.8%	49 104	28.2%	32 846	18.9%	162 259	93.1%	179 429	38.3%	(81.7%)
B	Madibeng	NW372	1 254 076	1 232 792	54 416	4.3%	90 701	7.2%	74 183	6.0%	120 093	9.7%	339 392	27.5%	542 237	8.5%	(77.9%)
B	Rustenburg	NW373	478 141	466 884	81 152	17.0%	57 498	12.0%	84 340	18.1%	60 391	12.9%	283 380	60.7%	306 888	18.4%	(80.3%)
B	Kgetlengrivier	NW374	16 626	22 815	4 408	26.5%	-	-	5 508	24.1%	1 041	4.6%	10 957	48.0%	32 912	24.1%	(96.8%)
B	Moses Kotane	NW375	283 950	243 346	48 394	17.0%	49 549	17.4%	46 256	19.0%	65 490	26.9%	209 688	86.2%	238 796	22.5%	(72.6%)
C	Bojanala Platinum	DC37	94 120	90 614	9 488	10.1%	10 849	11.5%	10 848	12.0%	7 524	8.3%	38 710	42.7%	56 986	16.6%	(86.8%)
	Total Bojanala Platinum		2 330 713	2 230 647	225 684	9.7%	261 080	11.2%	270 238	12.1%	287 384	12.9%	1 044 386	46.8%	1 357 248	15.4%	(78.8%)
B	Ratlou	NW381	61 315	53 016	5 855	9.5%	9 272	15.1%	5 313	10.0%	18 035	34.0%	38 475	72.6%	15 942	4.7%	13.1%
B	Tswaing	NW382	131 845	131 845	9 908	7.5%	8 835	6.7%	13 571	10.3%	5 224	4.0%	37 537	28.5%	41 721	17.0%	(87.5%)
B	Mafikeng	NW383	303 115	306 977	33 761	11.1%	44 930	14.8%	38 940	12.7%	25 587	8.3%	143 219	46.7%	279 604	54.4%	(90.8%)
B	Ditsobotla	NW384	185 644	365 465	18 336	9.9%	9 342	5.0%	-	-	-	-	27 678	7.6%	132 144	97.3%	(100.0%)
B	Ramoloshere Moiloa	NW385	114 055	114 370	15 590	13.7%	14 631	12.8%	7 876	6.9%	7 225	6.3%	45 322	39.6%	62 985	16.6%	(88.5%)
C	Ngaka Modiri Molema	DC38	322 663	316 264	24 011	7.4%	13 559	4.2%	(86 236)	(27.3%)	12 774	4.0%	(35 891)	(11.3%)	179 625	8.9%	(92.9%)
	Total Ngaka Modiri Molema		1 118 637	1 287 937	107 462	9.6%	100 569	9.0%	(20 536)	(1.6%)	68 844	5.3%	256 340	19.9%	712 020	23.3%	(90.3%)
B	Naledi (NW)	NW392	107 114	96 430	16 413	15.3%	16 696	15.6%	16 100	16.7%	10 304	10.7%	59 513	61.7%	19 969	3.6%	(48.4%)
B	Mamusa	NW393	111 989	95 730	3 168	2.8%	1 222	1.1%	15 399	16.1%	3 855	4.0%	23 644	24.7%	45 036	10.1%	(91.4%)
B	Greater Taung	NW394	118 546	118 546	17 534	14.8%	17 198	14.5%	19 349	16.3%	-	-	54 081	45.6%	71 701	48.0%	(100.0%)
B	Lekwa-Teemane	NW396	150 324	141 006	9 396	6.3%	2 635	1.8%	10 375	7.4%	15 795	11.2%	38 200	27.1%	50 348	13.1%	(68.6%)
B	Kagisano-Molopo	NW397	96 989	91 030	14 450	14.9%	13 068	13.5%	17 371	19.1%	12 674	13.9%	57 563	63.2%	52 636	15.8%	(75.9%)
C	Dr Ruth Segomotsi Mompoti	DC39	70 084	71 704	13 663	19.4%	38 844	18.8%	10 375	14.5%	-	-	62 383	87.0%	75 294	32.5%	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		655 047	614 445	99 806	15.2%	63 983	9.8%	88 968	14.5%	42 628	6.9%	295 384	48.1%	314 984	15.6%	(86.5%)
B	City of Matlosana	NW403	279 833	235 091	25 236	9.0%	86 745	31.0%	159 660	67.9%	17 453	7.4%	289 094	123.0%	133 712	11.5%	(86.9%)
B	Maquassi Hills	NW404	64 153	61 644	10 275	16.0%	14 059	21.9%	15 484	25.1%	9 146	14.8%	48 965	79.4%	50 664	17.1%	(81.9%)
B	J B Marks	NW405	293 522	285 623	23 388	8.0%	44 961	15.3%	51 936	18.2%	27 434	9.6%	147 719	51.7%	263 046	55.6%	(89.6%)

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

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40	72 249	72 905	12 943	17.9%	17 767	24.6%	17 472	24.0%	15 156	20.8%	63 338	86.9%	73 522	30.1%	(79.4%)
	Total Dr Kenneth Kaunda	709 758	655 262	71 843	10.1%	163 532	23.0%	244 552	37.3%	69 189	10.6%	549 115	83.8%	520 945	31.8%	(86.7%)
	Total North West	4 814 155	4 788 292	504 793	10.5%	589 163	12.2%	583 222	12.2%	468 046	9.8%	2 145 224	44.8%	2 905 197	19.7%	(83.9%)
NORTHERN CAPE																
B	Joe Morolong NC451	98 970	89 970	-	-	52 030	52.6%	90 992	101.1%	15 018	16.7%	158 040	175.7%	68 930	43.8%	(78.2%)
B	Ga-Segonyana NC452	168 259	173 265	39 327	23.4%	48 620	28.9%	45 723	26.4%	12 603	7.3%	146 273	84.4%	117 186	34.3%	(89.2%)
B	Gamagara NC453	137 568	135 419	14 327	10.4%	25 121	18.3%	21 060	15.6%	8 855	6.5%	69 363	51.2%	81 526	24.9%	(89.1%)
C	John Taolo Gaetsewe DC45	49 781	47 123	10 224	20.5%	14 836	29.8%	12 731	27.0%	10 411	22.1%	48 203	102.3%	34 380	23.5%	(69.7%)
	Total John Taolo Gaetsewe	454 579	445 777	63 878	14.1%	140 607	30.9%	170 506	38.2%	46 887	10.5%	421 879	94.6%	302 021	33.0%	(84.5%)
B	Richtersveld NC061	23 217	22 432	4 797	20.7%	5 788	24.9%	4 321	19.3%	1 383	6.2%	16 289	72.6%	20 823	30.7%	(93.4%)
B	Nama Khoi NC062	100 633	93 463	17 365	17.3%	19 773	19.6%	17 092	18.3%	18 972	20.3%	73 202	78.3%	66 918	19.1%	(71.6%)
B	Kamiesberg NC064	31 131	29 416	3 335	10.7%	2 341	7.5%	3 902	13.3%	3 111	10.6%	12 689	43.1%	49 993	195.0%	(93.8%)
B	Hantam NC065	22 390	22 637	3 800	17.0%	5 302	23.7%	4 402	19.4%	3 901	17.2%	17 405	76.9%	16 881	27.7%	(76.9%)
B	Karoo Hoogland NC066	17 313	16 693	3 236	18.7%	4 796	27.7%	3 534	21.2%	3 620	21.7%	15 186	91.0%	8 816	7.3%	(58.9%)
B	Khai-Ma NC067	22 867	20 915	2 108	9.2%	4 451	19.5%	3 585	17.1%	2 968	14.2%	13 112	62.7%	12 637	14.3%	(76.5%)
C	Namakwa DC6	21 875	26 764	5 778	26.9%	5 778	26.4%	4 962	18.5%	7 060	26.4%	23 693	88.5%	19 183	29.5%	(63.2%)
	Total Namakwa	239 425	232 321	40 534	16.9%	48 229	20.1%	41 799	18.0%	41 014	17.7%	171 575	73.9%	195 251	36.8%	(79.0%)
B	Ubuntu NC071	64 764	52 950	4 996	7.7%	7 226	11.2%	12 870	24.3%	5 556	10.5%	30 647	57.9%	20 732	9.3%	(73.2%)
B	Umsobomvu NC072	36 004	36 445	3 536	9.8%	5 245	14.6%	7 475	20.5%	6 803	18.7%	23 059	63.3%	21 025	6.5%	(67.6%)
B	Emthanjeni NC073	38 797	27 769	7 863	20.3%	7 974	20.6%	6 605	23.8%	4 783	17.2%	27 224	98.0%	40 898	38.6%	(88.3%)
B	Kareeberg NC074	14 885	16 834	5 756	38.7%	5 884	39.5%	1 440	8.6%	4 274	25.4%	17 354	103.1%	15 727	26.5%	(72.8%)
B	Renosterberg NC075	18 771	20 273	6 050	32.2%	5 852	31.2%	5 671	28.0%	4 064	20.0%	21 637	106.7%	19 675	24.1%	(79.3%)
B	Thembelihle NC076	20 568	20 749	6 016	29.2%	4 596	22.3%	5 178	25.0%	2 765	13.3%	18 555	89.4%	14 466	14.9%	(80.9%)
B	Siyathemba NC077	43 849	42 180	6 192	14.1%	7 823	17.8%	-	-	12 815	30.4%	26 830	63.6%	21 434	11.1%	(40.2%)
B	Siyancuma NC078	55 276	56 533	3 292	6.0%	10 883	19.7%	-	-	5 392	9.5%	19 567	34.6%	46 142	26.8%	(88.3%)
C	Pixley Ka Seme (NC) DC7	24 779	24 616	4 569	19.2%	3 335	14.0%	7 326	29.8%	5 919	24.0%	21 149	85.9%	17 898	22.5%	(66.9%)
	Total Pixley ka Seme (NC)	316 692	298 351	48 269	15.2%	58 819	18.6%	46 564	15.6%	52 372	17.6%	206 023	69.1%	217 996	19.2%	(76.0%)
B	!Kai! Garib NC082	77 930	72 916	19 135	24.6%	43 486	55.8%	27 190	37.3%	10 842	14.9%	100 652	138.0%	97 169	41.5%	(88.8%)
B	!Kheis NC084	31 388	28 590	4 879	15.5%	3 687	11.7%	4 880	17.1%	2 684	9.4%	16 130	56.4%	34 492	77.4%	(92.2%)
B	Tsantsabane NC085	57 898	48 742	-	-	-	-	31 983	65.6%	42 928	88.1%	74 912	153.7%	67 212	64.8%	(36.1%)
B	Kgatelopele NC086	28 916	31 281	7 320	25.3%	6 185	21.4%	6 309	20.2%	6 338	20.3%	26 153	83.6%	26 295	11.5%	(75.9%)
B	Dawid Kruiper NC087	171 036	166 190	-	-	43 365	25.4%	33 101	19.9%	29 337	17.7%	105 803	63.7%	146 722	22.6%	(80.0%)
C	Z F Mgcawu DC8	39 563	39 437	6 093	15.4%	3 062	7.7%	8 529	21.6%	9 421	23.9%	27 106	68.7%	30 148	15.8%	(68.7%)
	Total Z F Mgcawu	406 732	387 155	37 427	9.2%	99 785	24.5%	111 993	28.9%	101 551	26.2%	350 756	90.6%	402 038	34.3%	(74.7%)
B	Sol Plaatje NC091	262 274	249 704	55 856	21.3%	61 702	23.5%	52 392	21.0%	53 749	21.5%	223 699	89.6%	219 499	23.9%	(75.5%)
B	Dikgatlong NC092	66 733	69 696	8 206	12.3%	21 211	31.8%	13 210	19.0%	10 576	15.2%	53 204	76.3%	33 421	9.0%	(68.4%)
B	Magareng NC093	43 515	43 032	6 185	14.2%	7 002	16.1%	4 785	11.1%	4 908	11.4%	22 880	53.2%	22 757	12.3%	(78.4%)
B	Phokwane NC094	59 054	48 721	6 052	10.2%	8 431	14.3%	11 669	24.0%	10 299	21.1%	36 451	74.8%	37 245	16.3%	(72.3%)
C	Frances Baard DC9	53 412	49 556	10 035	18.8%	10 889	20.4%	9 642	19.5%	8 517	17.2%	39 082	78.9%	34 280	18.1%	(75.2%)
	Total Frances Baard	484 987	460 709	86 334	17.8%	109 236	22.5%	91 698	19.9%	88 048	19.1%	375 316	81.5%	347 203	18.6%	(74.6%)
	Total Northern Cape	1 902 415	1 824 313	276 442	14.5%	456 676	24.0%	462 560	25.4%	329 872	18.1%	1 525 549	83.6%	1 464 509	27.4%	(77.5%)

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

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	8 413 698	8 687 645	1 672 811	19.9%	1 931 333	23.0%	1 814 579	20.9%	1 916 148	22.1%	7 334 870	84.4%	6 773 459	23.6%	(71.7%)
	Total Metros		8 413 698	8 687 645	1 672 811	19.9%	1 931 333	23.0%	1 814 579	20.9%	1 916 148	22.1%	7 334 870	84.4%	6 773 459	23.6%	(71.7%)
B	Matzikama	WC011	66 946	72 120	12 135	18.1%	15 884	23.7%	11 227	15.6%	13 216	18.3%	52 462	72.7%	47 439	21.7%	(72.1%)
B	Cederberg	WC012	76 142	84 882	15 765	20.7%	19 570	25.7%	20 481	24.1%	21 864	25.8%	77 680	91.5%	72 258	20.0%	(69.7%)
B	Bergrivier	WC013	72 955	76 699	14 382	19.7%	14 636	20.1%	11 974	15.6%	11 858	15.5%	52 850	68.9%	50 445	19.3%	(76.5%)
B	Saldanha Bay	WC014	234 692	210 081	37 088	15.8%	53 288	22.7%	44 856	21.4%	41 623	19.8%	176 856	84.2%	179 635	24.7%	(76.8%)
B	Swartland	WC015	107 120	107 213	18 796	17.5%	25 777	24.1%	20 003	18.7%	23 866	22.3%	88 443	82.5%	80 802	24.4%	(70.5%)
C	West Coast	DC1	42 180	51 847	8 300	19.7%	11 551	27.4%	8 421	16.2%	8 173	15.8%	36 445	70.3%	32 422	18.4%	(74.8%)
	Total West Coast		600 035	602 843	106 465	17.7%	140 707	23.4%	116 962	19.4%	120 600	20.0%	484 735	80.4%	463 001	22.5%	(74.0%)
B	Witzenberg	WC022	90 177	133 764	18 843	20.9%	30 895	34.3%	20 829	15.6%	19 941	14.9%	90 508	67.7%	77 274	24.6%	(74.2%)
B	Drakenstein	WC023	382 240	394 039	90 389	23.6%	100 631	26.3%	79 302	20.1%	77 126	19.6%	347 448	88.2%	366 179	29.2%	(78.9%)
B	Stellenbosch	WC024	278 650	260 849	38 207	13.7%	48 280	17.3%	38 530	14.8%	46 456	17.8%	171 473	65.7%	184 442	24.5%	(74.8%)
B	Breede Valley	WC025	186 804	186 450	29 864	16.0%	44 598	23.9%	41 898	22.5%	31 691	17.0%	148 051	79.4%	145 886	21.4%	(78.3%)
B	Langeberg	WC026	105 124	105 005	23 166	22.0%	23 079	22.0%	18 310	17.4%	21 651	20.6%	86 206	82.1%	72 791	22.1%	(70.3%)
C	Cape Winelands DM	DC2	96 727	95 355	15 843	16.4%	22 738	23.5%	16 494	17.3%	18 616	19.5%	73 691	77.3%	34 848	15.4%	(46.6%)
	Total Cape Winelands		1 139 723	1 175 461	216 312	19.0%	270 221	23.7%	215 364	18.3%	215 481	18.3%	917 377	78.0%	881 420	24.6%	(75.6%)
B	Theewaterskloof	WC031	154 934	171 670	27 918	18.0%	32 086	20.7%	30 871	18.0%	35 518	20.7%	126 393	73.6%	124 166	25.0%	(71.4%)
B	Overstrand	WC032	184 233	185 249	40 269	21.9%	46 240	25.1%	38 669	20.9%	34 447	18.6%	159 626	86.2%	139 200	24.0%	(75.3%)
B	Cape Agulhas	WC033	87 631	90 587	16 125	18.4%	20 909	23.9%	16 943	18.7%	15 916	17.6%	69 892	77.2%	70 496	19.6%	(77.4%)
B	Swellendam	WC034	57 834	55 135	12 167	21.0%	15 504	26.8%	12 078	21.9%	10 764	19.5%	50 513	91.6%	47 940	20.6%	(77.5%)
C	Overberg	DC3	39 085	41 719	5 670	14.5%	6 046	15.5%	7 087	17.0%	10 595	25.4%	29 398	70.5%	26 689	15.5%	(60.3%)
	Total Overberg		523 717	544 360	102 150	19.5%	120 785	23.1%	105 647	19.4%	107 239	19.7%	435 821	80.1%	408 491	22.5%	(73.7%)
B	Kannaland	WC041	43 079	43 102	5 425	12.6%	9 063	21.0%	9 678	22.5%	6 279	14.6%	30 445	70.6%	33 657	39.0%	(81.3%)
B	Hessequa	WC042	65 583	66 740	12 319	18.8%	14 808	22.6%	13 945	20.9%	13 539	20.3%	54 611	81.8%	48 753	19.8%	(72.2%)
B	Mossel Bay	WC043	144 197	130 331	20 172	14.0%	26 583	18.4%	25 414	19.5%	24 537	18.8%	96 706	74.2%	96 624	28.2%	(74.6%)
B	George	WC044	268 131	271 858	57 157	21.3%	69 327	25.9%	52 025	19.1%	57 754	21.2%	236 263	86.9%	209 404	23.2%	(72.4%)
B	Oudtshoorn	WC045	79 376	78 682	15 883	20.0%	16 611	20.9%	17 659	22.4%	18 980	24.1%	69 132	87.9%	64 416	24.6%	(70.5%)
B	Bitou	WC047	125 999	130 957	25 569	20.3%	31 932	25.3%	26 145	20.0%	32 914	25.1%	116 560	89.0%	102 212	28.2%	(67.8%)
B	Knysna	WC048	144 319	141 333	29 099	20.2%	35 893	24.9%	29 434	20.8%	44 393	31.4%	138 819	98.2%	136 861	29.9%	(67.6%)
C	Garden Route	DC4	78 012	75 833	18 034	23.1%	20 466	26.2%	18 595	24.5%	17 375	22.9%	74 470	98.2%	69 899	30.9%	(75.1%)
	Total Garden Route		948 695	938 837	183 657	19.4%	224 683	23.7%	192 895	20.5%	215 771	23.0%	817 006	87.0%	761 825	26.8%	(71.7%)
B	Laingsburg	WC051	18 173	23 365	3 405	18.7%	6 042	33.2%	3 623	15.5%	2 792	11.9%	15 862	67.9%	18 487	28.4%	(84.9%)
B	Prince Albert	WC052	12 790		2 322	18.2%	2 146	16.8%	2 108		2 151		8 727		9 691	10.5%	(77.8%)
B	Beaufort West	WC053	48 647	52 049	7 749	15.9%	16 106	33.1%	17 533	33.7%	29 433	56.5%	70 820	136.1%	43 592	20.7%	(32.5%)
C	Central Karoo	DC5	25 662	26 704	2 577	10.0%	5 050	19.7%	8 899	33.3%	3 990	14.9%	20 516	76.8%	16 798	27.5%	(76.2%)
	Total Central Karoo		105 271	102 118	16 052	15.2%	29 344	27.9%	32 163	31.5%	38 366	37.6%	115 926	113.5%	88 568	21.7%	(56.7%)
	Total Western Cape		11 731 137	12 051 265	2 297 447	19.6%	2 717 073	23.2%	2 477 609	20.6%	2 613 605	21.7%	10 105 735	83.9%	9 376 763	23.8%	(72.1%)
	Total National		76 398 799	95 677 454	16 513 551	21.6%	18 836 610	24.7%	19 774 973	20.7%	20 128 617	21.0%	75 253 752	78.7%	59 555 249	25.3%	(66.2%)

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

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	15 164	14 064	2 781	18.3%	2 433	16.0%	1 951	13.9%	2 216	15.8%	9 382	66.7%	9 111	(5.7%)	(75.7%)
A	Nelson Mandela Bay	NMA	64 419	64 419	5 593	8.7%	-	-	12 083	18.8%	8 388	13.0%	26 064	40.5%	46 849	86.2%	(82.1%)
	Total Metros		79 583	78 483	8 374	10.5%	2 433	3.1%	14 034	17.9%	10 604	13.5%	35 445	45.2%	55 960	41.7%	(81.1%)
B	Dr Beyers Naude	EC101	925	903	217	23.5%	254	27.4%	209	23.2%	134	14.8%	814	90.2%	676	10.5%	(80.2%)
B	Blue Crane Route	EC102	1 712	1 706	338	19.8%	499	29.2%	375	22.0%	277	16.2%	1 490	87.3%	1 594	24.6%	(82.6%)
B	Makana	EC104	2 381	2 381	394	16.6%	333	14.0%	217	9.1%	676	28.4%	1 620	68.0%	1 413	21.0%	(52.2%)
B	Ndlambe	EC105	6 857	6 835	1 101	16.1%	2 328	34.0%	1 770	25.9%	569	8.3%	5 769	84.4%	7 070	31.7%	(92.0%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	20	-	-	-	-	7	35.4%	-	-	7	35.4%	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	89	-	-	-	25	-	24	-	138	-	312	-	(92.3%)
	Total Sarah Baartman		11 874	11 844	2 140	18.0%	3 414	28.8%	2 604	22.0%	1 679	14.2%	9 837	83.1%	11 065	26.4%	(84.8%)
B	Mbhashe	EC121	14 422	14 462	95	0.7%	194	1.3%	338	2.3%	454	3.1%	1 081	7.5%	2 136	-	(78.8%)
B	Mnquma	EC122	428	548	21	4.8%	177	41.5%	124	22.6%	-	-	322	58.7%	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 695	2 695	-	-	-	-	29	1.1%	1 151	42.7%	1 180	43.8%	10	-	11529.8%
B	Ngqushwa	EC126	2 002	1 890	656	32.8%	495	24.7%	452	23.9%	1 949	103.1%	3 552	187.9%	1 629	18.6%	19.6%
B	Raymond Mhlaba	EC129	2 718	2 718	108	4.0%	56	2.1%	56	2.1%	107	3.9%	327	12.0%	374	2.4%	(71.4%)
C	Amathole	DC12	9 386	9 276	-	-	-	-	-	-	2 935	31.6%	2 935	31.6%	5 470	-	(46.4%)
	Total Amathole		31 651	31 589	879	2.8%	923	2.9%	999	3.2%	6 595	20.9%	9 397	29.7%	9 619	2.9%	(31.4%)
B	Emalaheni (EC)	EC136	2 364	1 112	405	17.1%	209	8.8%	190	17.1%	334	30.0%	1 137	102.3%	627	13.7%	(46.8%)
B	Engcobo	EC137	680	745	185	27.1%	102	15.0%	109	14.7%	-	-	396	53.1%	786	81.0%	(100.0%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	5 668	4 167	1 285	22.7%	1 291	22.8%	1 087	26.1%	564	13.5%	4 226	101.4%	4 557	18.9%	(87.6%)
	Total Chris Hani		13 779	11 091	1 874	13.6%	1 862	13.5%	1 625	14.7%	1 225	11.0%	6 586	59.4%	6 337	20.0%	(80.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	2 913	2 996	369	12.7%	602	20.7%	431	14.4%	467	15.6%	1 870	62.4%	1 535	12.7%	(69.6%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	3 301	3 282	931	28.2%	1 012	30.7%	798	24.3%	435	13.3%	3 176	96.8%	2 077	5.7%	(79.1%)
	Total Joe Gqabi		6 214	6 278	1 300	20.9%	1 614	26.0%	1 229	19.6%	902	14.4%	5 046	80.4%	3 612	9.4%	(75.0%)
B	Ngquza Hills	EC153	4 015	3 816	179	4.4%	1 65	4.1%	95	2.5%	1 041	27.3%	1 479	38.8%	655	7.4%	58.8%
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	3 997	973	138	3.5%	58	1.5%	77	7.9%	-	-	273	28.1%	816	6.7%	(100.0%)
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	6 775	5 809	1 327	19.6%	1 254	18.5%	987	17.0%	908	15.6%	4 475	77.0%	4 252	24.2%	(78.7%)
C	O R Tambo	DC15	8 559	8 559	2 133	24.9%	1 980	23.1%	1 246	14.6%	1 533	17.9%	6 892	80.5%	6 119	16.7%	(74.9%)
	Total O. R. Tambo		23 346	19 157	3 777	16.2%	3 457	14.8%	2 405	12.6%	3 482	18.2%	13 120	68.5%	11 842	14.8%	(70.6%)
B	Matatiele	EC441	3 908	4 218	56	1.4%	1 182	30.2%	537	12.7%	477	11.3%	2 253	53.4%	2 598	12.2%	(81.6%)
B	Umtzimvubu	EC442	7 543	7 623	1 053	14.0%	3 202	42.5%	1 131	14.8%	816	10.7%	6 203	81.4%	6 622	27.5%	(87.7%)
B	Mbizana	EC443	3 687	4 110	136	3.7%	1 413	38.3%	540	13.1%	658	16.0%	2 747	66.8%	2 595	27.4%	(74.7%)
B	Ntabankulu	EC444	1 827	1 737	288	15.8%	214	11.7%	140	8.1%	241	13.9%	882	50.8%	1 148	44.7%	(79.0%)
C	Alfred Nzo	DC44	8 670	9 320	1 191	13.7%	6 012	69.3%	1 907	20.5%	1 172	12.6%	10 282	110.3%	10 669	25.0%	(89.0%)
	Total Alfred Nzo		25 635	27 008	2 724	10.6%	12 024	46.9%	4 255	15.8%	3 364	12.5%	22 366	82.8%	23 632	25.5%	(85.8%)
	Total Eastern Cape		192 082	185 449	21 068	11.0%	25 728	13.4%	27 151	14.6%	27 851	15.0%	101 798	54.9%	122 068	23.3%	(77.2%)

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

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Internal audit																	
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN															
Total Metros																	
B	Letsemeng	FS161	1 511	1 433	424	28.1%	416	27.6%	258	18.0%	175	12.2%	1 273	88.9%	1 357	27.2%	(87.1%)
B	Kopanong	FS162	5 400														
B	Mohokare	FS163	1 224	1 224	129	10.6%			128	10.4%	145	11.9%	402	32.9%	802	16.7%	(81.9%)
C	Xhariep	DC16															
Total Xhariep			8 135	2 656	554	6.8%	416	5.1%	385	14.5%	320	12.0%	1 676	63.1%	2 159	22.5%	(85.2%)
B	Masilonyana	FS181	1 068														
B	Tokologo	FS182	2 213	1 877	449	20.3%	441	19.9%	219	11.7%	227	12.1%	1 335	71.1%	1 413	17.3%	(84.0%)
B	Tswelopele	FS183															
B	Majhabeng	FS184	4 939	4 895	1 118	22.6%	1 012	20.5%	901	18.4%	855	17.5%	3 887	79.4%	3 563	22.1%	(76.0%)
B	Nala	FS185															
C	Lejweleputswa	DC18															
Total Lejweleputswa			8 220	6 772	1 568	19.1%	1 453	17.7%	1 119	16.5%	1 082	16.0%	5 222	77.1%	4 977	17.5%	(78.3%)
B	Setsolo	FS191	4 835	4 064	1 121	23.2%	1 147	23.7%	766	18.8%	1 228	30.2%	4 262	104.9%	4 359	10.4%	(71.8%)
B	Dihlabeng	FS192	6 715	4 225	(364)	(5.4%)	5 064	75.4%	937	22.2%	824	19.5%	6 462	153.0%	8 008	15.9%	(89.7%)
B	Nketoana	FS193															
B	Maluti-a-Phofung	FS194	6 350	5 611	1 312	20.7%	1 289	20.3%	1 323	23.6%	1 231	21.9%	5 155	91.9%	5 025	31.2%	(75.5%)
B	Phumelela	FS195	1 077	1 197		0.1%	40	3.7%	42	3.5%	57	4.8%	140	11.7%	81	1.3%	(29.4%)
B	Mantsopa	FS196	1 827	1 963		0.2%	629	34.4%	293	14.9%			925	47.1%	331	0.6%	(100.0%)
C	Thabo Mofutsanyana	DC19															
Total Thabo Mofutsanyana			20 803	17 059	2 072	10.0%	8 169	39.3%	3 361	19.7%	3 341	19.6%	16 943	99.3%	17 805	14.9%	(81.2%)
B	Moghaka	FS201	3 608	2 918	628	17.4%	790	21.9%	739	25.3%	659	22.6%	2 816	96.5%	2 810	17.4%	(76.5%)
B	Ngwalthe	FS203															
B	Metsimaholo	FS204	2 826	2 908	585	20.7%	717	25.4%	680	23.4%	665	22.9%	2 647	91.0%	2 484	24.9%	(73.2%)
B	Mafube	FS205	1 089	1 089											133	3.0%	(100.0%)
C	Fezile Dabi	DC20															
Total Fezile Dabi			7 522	6 916	1 213	16.1%	1 506	20.0%	1 419	20.5%	1 324	19.1%	5 462	79.0%	5 427	18.3%	(75.6%)
Total Free State			44 680	33 403	5 407	12.1%	11 545	25.8%	6 285	18.8%	6 066	18.2%	29 303	87.7%	30 368	16.4%	(80.0%)
GAUTENG																	
A	City of Ekurhuleni	EKU	79 402	76 419	12 610	15.9%	17 106	21.5%	14 887	19.5%	17 134	22.4%	61 736	80.8%	64 077	37.9%	(73.3%)
A	City of Johannesburg	JHB	106 434	109 094	23 946	22.5%	18 631	17.5%	20 530	18.8%	27 328	25.1%	90 435	82.9%			
A	City of Tshwane	TSH	321 720	233 081	32 069	10.0%	35 803	11.1%	55 607	23.9%	28 677	12.3%	152 156	65.3%	182 787	8.5%	(84.3%)
Total Metros			507 556	418 594	68 625	13.5%	71 539	14.1%	91 024	21.7%	73 139	17.5%	304 327	72.7%	246 863	9.9%	(70.4%)
B	Emfuleni	GT421	14 230	15 524	4 200	29.5%	3 848	27.0%	4 016	25.9%	3 840	24.7%	15 903	102.4%	15 782	23.8%	(75.7%)
B	Midvaal	GT422															
B	Lesedi	GT423															
C	Sedibeng	DC42	6 362	5 351	500	7.9%	3 542	55.7%	688	12.8%	454	8.5%	5 183	96.9%	4 905	12.7%	(90.7%)
Total Sedibeng			20 593	20 874	4 700	22.8%	7 389	35.9%	4 703	22.5%	4 294	20.6%	21 086	101.0%	20 686	21.2%	(79.2%)
B	Mogale City	GT481	13 968	14 862	(18 116)	(129.7%)	2 984	21.4%	2 653	17.9%	3 702	24.9%	(8 776)	(59.0%)	9 111	126.2%	(59.4%)
B	Merafong City	GT484	3 786	2 647	651	17.2%	653	17.2%	695	26.2%	594	22.4%	2 593	98.0%	2 977	13.9%	(80.0%)
B	Rand West City	GT485	7 262	7 252	1 785	24.6%	1 644	22.6%	1 048	14.5%	2 185	30.1%	6 662	91.9%	3 852	22.8%	(43.3%)
C	West Rand	DC48	9 627	10 411	1 892	19.7%	2 286	23.7%	2 408	23.1%	1 998	19.2%	8 584	82.5%	6 246	35.6%	(68.0%)
Total West Rand			34 643	35 173	(13 787)	(39.8%)	7 567	21.8%	6 804	19.3%	8 479	24.1%	9 063	25.8%	22 186	36.7%	(61.8%)
Total Gauteng			562 792	474 641	59 537	10.6%	86 495	15.4%	102 532	21.6%	85 912	18.1%	334 476	70.5%	289 735	11.1%	(70.3%)

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

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	109 539	109 343	22 584	20.6%	14 896	13.6%	23 645	21.6%	23 475	21.5%	84 601	77.4%	60 366		(61.1%)
	Total Metros		109 539	109 343	22 584	20.6%	14 896	13.6%	23 645	21.6%	23 475	21.5%	84 601	77.4%	60 366	-	(61.1%)
B	Umdoni	KZN212	1 700	1 803	304	17.9%	271	15.9%	461	25.6%	306	17.0%	1 342	74.4%	1 199		48.8% (74.5%)
B	Umzumbe	KZN213	2 530	2 273	501	19.8%	411	16.3%	350	15.4%	344	15.1%	1 606	70.7%	1 129		11.4% (69.6%)
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	36 572	34 798	2 405	6.6%	3 566	9.7%	10 702	30.8%	14 237	40.9%	30 910	88.8%	31 813		34.1% (55.2%)
C	Ugu	DC21	495	225	9	1.8%	9	1.8%	36	15.8%	13	5.9%	67	29.7%	63		2.1% (78.9%)
	Total Ugu		41 297	39 099	3 219	7.8%	4 256	10.3%	11 549	29.5%	14 900	38.1%	33 925	86.8%	34 205		32.7% (56.4%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	1 866	1 933	521	27.9%	443	23.8%	443	22.9%	496	25.6%	1 903	98.5%	1 489		26.0% (66.7%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	14 083	14 083	(1 022)	(7.3%)	1 685	12.0%	-	-	3 188	22.6%	3 851	27.3%	23 283		71.2% (86.3%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 233	863	136	11.0%	483	39.2%	232	26.9%	527	61.0%	1 379	159.7%	264		(14.1%) 99.7%
C	uMgungundlovu	DC22	860	4 278	558	64.8%	307	35.7%	40	0.9%	891	20.8%	1 795	42.0%	536		0.3% 66.1%
	Total uMgungundlovu		18 042	21 158	193	1.1%	2 918	16.2%	715	3.4%	5 102	24.1%	8 928	42.2%	25 572		48.3% (80.0%)
B	Okhahlamba	KZN235	1 897	1 894	526	27.7%	448	23.6%	443	23.4%	472	24.9%	1 888	99.7%	1 592		24.0% (70.4%)
B	Inkosi Langalibalele	KZN237	5 000	5 990	985	19.7%	2 478	49.6%	1 167	19.5%	1 174	19.6%	5 804	96.9%	6 897		60.2% (83.0%)
B	Alfred Duma	KZN238	4 181	5 157	1 082	25.9%	1 180	28.2%	1 078	20.9%	1 047	20.3%	4 388	85.1%	4 152		25.8% (74.8%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		11 078	13 040	2 594	23.4%	4 106	37.1%	2 687	20.6%	2 692	20.6%	12 079	92.6%	12 641		41.6% (78.7%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	3 500	3 260	96	2.7%	107	3.1%	634	19.5%	672	20.6%	1 509	46.3%	1 723		38.8% (61.0%)
B	Msinga	KZN244	3 633	3 523	894	24.6%	910	25.0%	747	21.2%	566	16.1%	3 117	88.5%	2 455		14.5% (76.9%)
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	1 353	1 682	148	10.9%	-	-	277	16.5%	571	33.9%	996	59.2%	-		-
	Total Umzinyathi		8 487	8 466	1 138	13.4%	1 017	12.0%	1 659	19.6%	1 809	21.4%	5 623	66.4%	4 178		27.0% (56.7%)
B	Newcastle	KZN252	-	1 814	-	-	-	-	-	-	401	22.1%	401	22.1%	-		-
B	Emadlangeni	KZN253	1 205	1 145	351	29.1%	332	27.6%	868	75.8%	175	15.3%	1 726	150.8%	814		22.8% (78.5%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		1 205	2 960	351	29.1%	332	27.6%	868	29.3%	576	19.5%	2 127	71.9%	814		22.8% (29.3%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	5 503	7 983	1 225	22.3%	4 086	74.2%	1 560	19.5%	219	2.7%	7 090	88.8%	4 728		16.0% (95.4%)
B	Nongoma	KZN265	7 215	7 215	-	-	-	-	-	-	-	-	216	-	216		(100.0%)
B	Ulundi	KZN266	1 775	2 497	605	34.1%	629	35.5%	631	25.3%	648	26.0%	2 514	100.0%	3 245		115.0% (80.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		14 492	17 689	1 830	12.6%	4 715	32.5%	2 191	12.4%	867	4.9%	9 604	54.3%	8 188		22.8% (89.4%)
B	Umhlabuyalingana	KZN271	1 450	2 050	-	-	1 120	77.2%	1 029	50.2%	1 233	60.1%	3 382	165.0%	1 804		73.8% (31.7%)
B	Jozini	KZN272	3 839	178	77	2.0%	78	2.0%	23	12.9%	-	-	178	100.0%	1 445		53.7% (100.0%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		5 289	2 228	77	1.5%	1 198	22.6%	1 052	47.2%	1 233	55.3%	3 559	159.8%	3 249		62.8% (62.1%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	6 828	7 020	787	11.5%	996	14.6%	1 225	17.4%	2 171	30.9%	5 179	73.8%	10 404		53.7% (79.1%)
B	uMlalazi	KZN284	3 185	3 121	554	17.4%	681	21.4%	520	16.7%	816	26.1%	2 571	82.4%	2 526		32.0% (67.7%)
B	Mthonjaneni	KZN285	2 075	2 276	2 176	104.9%	304	14.7%	436	19.2%	422	18.5%	3 338	146.7%	2 165		34.2% (80.5%)

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

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
B	R thousands																
B	Nkandla	KZN286	1 500	1 500	-	-	-	-	-	498	33.2%	498	33.2%	663	44.5%	(24.9%)	
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uThungulu		13 588	13 916	3 517	25.9%	1 981	14.6%	2 181	15.7%	3 907	28.1%	11 586	83.3%	15 759	46.7%	(75.2%)
B	Mandeni	KZN291	615	620	69	11.1%	-	-	-	30	4.9%	99	16.0%	189	30.7%	(83.9%)	
B	KwaDukuza	KZN292	4 984	4 308	829	16.6%	929	18.6%	849	19.7%	591	13.7%	3 198	74.2%	3 881	22.0%	(84.8%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	4 684	3 925	867	18.5%	855	18.3%	791	20.2%	931	23.7%	3 445	87.8%	3 139	18.9%	(70.3%)
	Total iLembe		10 283	8 852	1 764	17.2%	1 784	17.3%	1 641	18.5%	1 552	17.5%	6 741	76.2%	7 210	19.7%	(78.5%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	824	-	(100.0%)	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	1 276	1 345	344	27.0%	258	20.2%	324	24.1%	163	12.1%	1 090	81.0%	1 064	20.5%	(84.7%)
C	Harry Gwala	DC43	4 312	7 405	1 694	39.3%	1 847	42.8%	1 343	18.1%	2 621	35.4%	7 505	101.3%	5 799	34.3%	(54.8%)
	Total Harry Gwala		5 588	8 750	2 039	36.5%	2 105	37.7%	1 667	19.0%	2 784	31.8%	8 595	98.2%	7 686	30.4%	(63.8%)
	Total Kwazulu-Natal		238 889	245 501	39 308	16.5%	39 308	16.5%	49 854	20.3%	58 899	24.0%	187 368	76.3%	179 868	19.0%	(67.3%)
	LIMPOPO																
B	Greater Giyani	LIM331	2 589	2 236	963	37.2%	402	15.5%	569	25.4%	604	27.0%	2 538	113.5%	2 236	24.4%	(73.0%)
B	Greater Letaba	LIM332	2 627	2 627	474	18.1%	435	16.5%	493	18.8%	401	15.2%	1 802	68.6%	2 288	53.9%	(82.5%)
B	Greater Tzaneen	LIM333	5 764	5 435	1 354	23.5%	790	13.7%	1 267	23.3%	1 072	19.7%	4 482	82.5%	4 430	22.1%	(75.8%)
B	Ba-Phalaborwa	LIM334	18 259	18 234	4 888	26.8%	2 993	16.4%	3 297	18.1%	2 272	12.5%	13 450	73.8%	14 056	20.7%	(83.8%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	9 297	10 605	1 810	19.5%	2 395	25.8%	1 934	18.2%	804	7.6%	6 943	65.5%	-	-	
	Total Mopani		38 536	39 137	9 490	24.6%	7 015	18.2%	7 559	19.3%	5 152	13.2%	29 215	74.6%	23 010	23.7%	(77.6%)
B	Musina	LIM341	2 172	2 172	74	3.4%	66	3.0%	117	5.4%	108	5.0%	365	16.8%	490	8.6%	(77.9%)
B	Thulamela	LIM343	7 071	877	188	2.7%	168	2.4%	1 963	22.9%	1 036	11.1%	3 354	38.2%	4 621	50.1%	(77.6%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	2 192	7 903	424	19.4%	521	23.8%	539	6.8%	153	1.9%	1 636	20.7%	1 511	17.7%	(89.9%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		11 434	10 952	686	6.0%	754	6.6%	2 619	23.9%	1 296	11.8%	5 355	48.9%	6 622	37.4%	(80.4%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	6 818	6 849	962	14.1%	3 646	53.5%	833	12.2%	544	7.9%	5 984	87.4%	5 947	12.1%	(90.9%)
B	Polokwane	LIM354	13 514	13 514	3 417	25.3%	2 589	19.2%	1 819	13.5%	3 041	22.5%	10 866	80.4%	3 677	0.6%	(17.3%)
B	Lepelle-Nkumpi	LIM355	3 564	8 175	-	-	-	-	-	-	-	-	-	-	1 382	2.9%	(100.0%)
C	Capricorn	DC35	6 269	5 829	1 535	24.5%	1 729	27.6%	1 514	26.0%	1 545	26.5%	6 323	108.5%	5 766	54.2%	(73.2%)
	Total Capricorn		30 165	34 367	5 914	19.6%	7 964	26.4%	4 165	12.1%	5 130	14.9%	23 173	67.4%	16 772	15.9%	(69.4%)
B	Thabazimbi	LIM361	1 895	1 777	456	24.1%	445	23.5%	515	29.0%	279	15.7%	1 486	95.4%	1 486	12.8%	(81.2%)
B	Lephalale	LIM362	2 178	1 761	903	41.5%	(287)	(13.2%)	224	12.7%	143	8.1%	984	55.9%	9 764	431.8%	(98.5%)
B	Bela Bela	LIM366	2 237	2 412	260	11.6%	80	3.6%	973	40.3%	997	41.3%	2 309	95.8%	2 254	41.2%	(55.8%)
B	Mogalakwena	LIM367	2 909	3 129	744	25.6%	685	23.5%	639	20.4%	434	13.9%	2 502	80.0%	2 903	22.1%	(85.0%)
B	Modimolle-Mookgopong	LIM368	3 287	3 562	1 009	30.7%	967	29.4%	-	-	52	1.5%	2 027	56.9%	3 150	30.4%	(98.4%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		12 507	12 640	3 372	27.0%	1 890	15.1%	2 351	18.6%	1 905	15.1%	9 518	75.3%	19 557	83.0%	(90.3%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Mokoaledi	LIM472	8 689	6 856	1 535	17.7%	3 798	43.7%	600	8.7%	111	1.6%	6 044	88.2%	6 519	10.9%	(98.3%)
B	Makhuduthamaga	LIM473	3 718	3 018	863	23.2%	932	25.1%	1 546	51.2%	1 252	41.5%	4 592	152.2%	3 309	30.7%	(62.2%)
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		12 407	9 874	2 398	19.3%	4 730	38.1%	2 146	21.7%	1 363	13.8%	10 637	107.7%	9 827	16.0%	(86.1%)
	Total Limpopo		105 049	106 970	21 860	20.8%	22 353	21.3%	18 839	17.6%	14 846	13.9%	77 898	72.8%	75 788	31.4%	(80.4%)

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

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	1 505	2 502	584	38.8%	625	41.5%	627	25.1%	322	12.9%	2 157	86.2%	8 467	334.9%	(96.2%)
B	Msukaligwa	MP302															
B	Mkhondo	MP303	234	441	41	17.6%	117	49.9%	143	32.4%	43	9.8%	344	78.0%	224	32.9%	(80.8%)
B	Pixley Ka Seme (MP)	MP304															
B	Lekwa	MP305															
B	Dipaleseng	MP306															
B	Govan Mbeki	MP307	3 339	3 741	26	0.8%			64	1.7%	3 215	85.9%	3 305	88.3%	2 879	87.4%	11.7%
C	Gert Sibande	DC30	8 849	9 849	738	8.3%	4 838	54.7%	948	9.6%	315	3.2%	6 840	69.4%	7 179	5.1%	(95.6%)
	Total Gert Sibande		13 927	16 533	1 389	10.0%	5 580	40.1%	1 782	10.8%	3 895	23.6%	12 646	76.5%	18 749	79.6%	(79.2%)
B	Victor Khanye	MP311															
B	Emalahleni (MP)	MP312															
B	Steve Tshwete	MP313	4 882	6 743	1 278	26.2%	1 502	30.8%	1 667	24.7%	1 948	28.9%	6 396	94.8%	3 506	87.3%	(44.4%)
B	Emakhazeni	MP314															
B	Thembisile Hani	MP315	2 288	2 288	592	25.9%	209	9.1%	711	31.1%	477	20.9%	1 989	87.0%	2 006	107.5%	(76.2%)
B	Dr J.S. Moroka	MP316	2 766	2 623	34	1.2%			641	24.4%			675	25.7%	5 312	57.5%	(100.0%)
C	Nkangala	DC31	11 694	11 563	2 154	18.4%	2 210	18.9%	3 254	28.1%	3 136	27.1%	10 754	93.0%	10 687	36.1%	(70.7%)
	Total Nkangala		21 630	23 217	4 058	18.8%	3 921	18.1%	6 274	27.0%	5 561	24.0%	19 814	85.3%	21 512	53.7%	(74.1%)
B	Thaba Chweu	MP321															
B	Nkomazi	MP324	3 500	3 494	907	25.9%	1 134	32.4%	818	23.4%	548	15.7%	3 406	97.5%	3 157	158.7%	(82.6%)
B	Bushbuckridge	MP325	4 991	10 270	78	1.6%	6	0.1%	304	3.0%	10	0.1%	396	3.9%	2 967	133.4%	(99.7%)
B	City of Mbombela	MP326	9 407	11 379	4 186	44.5%	2 868	30.5%	2 497	21.9%	2 481	21.8%	12 032	105.7%	10 496	42.9%	(76.4%)
C	Ehlanzeni	DC32	3 205	3 100	725	22.6%	719	22.5%	749	24.2%	754	24.3%	2 947	95.1%	2 975	25.7%	(74.6%)
	Total Ehlanzeni		21 103	28 243	5 894	27.9%	4 727	22.4%	4 367	15.5%	3 793	13.4%	18 782	66.5%	19 595	52.0%	(80.6%)
	Total Mpumalanga		56 659	67 993	11 341	20.0%	14 228	25.1%	12 424	18.3%	13 250	19.5%	51 242	75.4%	59 855	60.9%	(77.9%)
NORTH WEST																	
B	Moretele	NW371	4 356	7 712	168	3.9%	1 059	24.3%	1 183	15.3%	544	7.0%	2 954	38.3%	3 495	49.2%	(84.4%)
B	Madibeng	NW372	9 920	9 650	2 897	29.2%	2 543	25.6%	1 411	14.6%	2 918	30.2%	9 769	101.2%	7 757	18.1%	(62.4%)
B	Rustenburg	NW373															
B	Kgetlengrivier	NW374															
B	Moses Kotane	NW375	3 697	3 462	880	23.8%	863	23.3%	892	25.8%	911	26.3%	3 545	102.4%	3 456	22.1%	(73.7%)
C	Bojanala Platinum	DC37											3				
	Total Bojanala Platinum		17 974	20 824	3 945	21.9%	4 468	24.9%	3 486	16.7%	4 372	21.0%	16 272	78.1%	14 709	26.0%	(70.3%)
B	Ratlou	NW381															
B	Tswaing	NW382															
B	Mafikeng	NW383	2 347	2 130	255	10.9%	277	11.8%	436	20.5%	275	12.9%	1 244	58.4%	1 978	22.8%	(86.1%)
B	Ditsobotla	NW384															
B	Ramotshere Moiloa	NW385	7 978	6 197	607	7.6%	506	6.3%	390	6.3%	364	5.9%	1 866	30.1%	2 250	5.9%	(83.8%)
C	Ngaka Modiri Molema	DC38	9 942	9 942	1 311	13.2%	724	7.3%	6 844	68.8%	801	8.1%	9 681	97.4%	1 824	(56.1%)	
	Total Ngaka Modiri Molema		20 267	18 263	2 173	10.7%	1 508	7.4%	7 671	42.0%	1 440	7.9%	12 791	70.0%	6 052	12.8%	(76.2%)
B	Naledi (NW)	NW392															
B	Mamusa	NW393															
B	Greater Taung	NW394															
B	Lekwa-Teemane	NW396															
B	Kagisano-Molopo	NW397															
C	Dr Ruth Segomotsi Mompoti	DC39	14 519	14 616	3 567	24.6%	1 294	8.9%	1 142	7.8%			6 002	41.1%	13 270	15.8%	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		14 519	14 616	3 567	24.6%	1 294	8.9%	1 142	7.8%	-	-	6 002	41.1%	13 270	15.8%	(100.0%)
B	City of Matlosana	NW403	5 058	4 804	1 182	23.4%	1 271	25.1%	1 097	22.8%	810	16.9%	4 359	90.7%	4 666	26.2%	(82.6%)
B	Maquassi Hills	NW404															
B	J B Marks	NW405	3 830	3 580	6	0.2%	7	0.2%	902	25.2%	4	0.1%	921	25.7%	2 551	71.7%	(99.8%)

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

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40	5 315	5 732	1 395	26.3%	1 346	25.3%	1 200	20.9%	1 079	18.8%	5 021	87.6%	4 929	20.6%	(78.1%)
	Total Dr Kenneth Kaunda	14 202	14 116	2 585	18.2%	2 625	18.5%	3 199	22.7%	1 893	13.4%	10 301	73.0%	12 146	35.5%	(84.4%)
	Total North West	66 962	67 820	12 269	18.3%	9 894	14.8%	15 497	22.9%	7 705	11.4%	45 366	66.9%	46 177	22.5%	(83.3%)
NORTHERN CAPE																
B	Joe Morolong NC451															
B	Ga-Segonyana NC452															
B	Gamagara NC453															
C	John Taolo Gaetsewe DC45	3 859	3 911	921	23.9%	1 237	32.1%	853	21.8%	786	20.1%	3 796	97.1%	3 219	20.8%	(75.6%)
	Total John Taolo Gaetsewe	3 859	3 911	921	23.9%	1 237	32.1%	853	21.8%	786	20.1%	3 796	97.1%	3 219	20.8%	(75.6%)
B	Richtersveld NC061	213	213	46	21.5%	91	42.9%	56	26.5%	17	8.2%	211	99.1%	84	20.8%	(79.2%)
B	Nama Khoi NC062	1 292	1 429	308	23.8%	291	22.6%	288	20.1%	292	20.5%	1 179	82.6%	967	16.0%	(69.8%)
B	Kamiesberg NC064															
B	Hantam NC065	2 005	2 005	460	22.9%	953	47.5%	406	20.2%	304	15.2%	2 122	105.9%	1 828	20.8%	(83.3%)
B	Karoo Hoogland NC066															
B	Khai-Ma NC067															
C	Namakwa DC6	1 388	1 192	362	26.1%	304	21.9%	168	14.1%	181	15.2%	1 016	85.3%	1 280	18.4%	(85.8%)
	Total Namakwa	4 898	4 838	1 176	24.0%	1 639	33.5%	918	19.0%	796	16.4%	4 529	93.6%	4 159	36.9%	(80.9%)
B	Ubuntu NC071															
B	Umsobomvu NC072															
B	Emthanjeni NC073	899	12 989	241	26.8%	229	25.5%	236	1.8%	213	1.6%	918	7.1%	535	28.1%	(60.2%)
B	Kareeberg NC074															
B	Renosterberg NC075															
B	Thembelihle NC076															
B	Siyathemba NC077															
B	Siyancuma NC078															
C	Pixley Ka Seme (NC) DC7	6 156	6 466	1 490	24.2%	903	14.7%	1 669	25.8%	1 740	26.9%	5 802	89.7%	5 082	25.8%	(65.8%)
	Total Pixley ka Seme (NC)	7 055	19 457	1 731	24.5%	1 132	16.0%	1 905	9.8%	1 953	10.0%	6 720	34.5%	5 617	26.1%	(65.2%)
B	!Kai! Garib NC082	1 476	3 088	330	22.3%	372	25.2%	249	8.1%	140	4.5%	1 091	35.3%	1 152	17.1%	(87.8%)
B	!Kheis NC084															
B	Tsantsabane NC085	595	595													
B	Kgatelopele NC086	1 038	1 148	104	10.1%	150	14.5%	224	19.5%	221	19.3%	700	61.0%	66	(2.6%)	234.5%
B	Dawid Kruiper NC087	3 661	3 628			829	22.7%	753	20.8%	799	22.0%	2 382	65.6%	3 100	28.6%	(74.2%)
C	Z F Mgcau DC8	3 742	3 379	518	13.8%	277	7.4%	730	21.6%	924	27.3%	2 449	72.5%	2 907	20.7%	(68.2%)
	Total Z F Mgcau	10 512	11 837	952	9.1%	1 629	15.5%	1 956	16.5%	2 085	17.6%	6 622	55.9%	7 226	22.2%	(71.1%)
B	Sol Plaatje NC091	6 482	6 482	1 559	24.1%	1 653	25.5%	1 341	20.7%	1 382	21.3%	5 936	91.6%	5 371	21.8%	(74.3%)
B	Dikgallong NC092															
B	Magareng NC093															
B	Phokwane NC094															
C	Frances Baard DC9	3 299	3 199	694	21.0%	684	20.7%	687	21.5%	645	20.1%	2 711	84.7%			
	Total Frances Baard	9 781	9 681	2 253	23.0%	2 337	23.9%	2 029	21.0%	2 027	20.9%	8 646	89.3%	5 371	21.8%	(62.3%)
	Total Northern Cape	36 105	49 725	7 033	19.5%	7 975	22.1%	7 660	15.4%	7 645	15.4%	30 314	61.0%	25 592	24.3%	(70.1%)

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

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	46 085	46 860	11 385	24.7%	12 821	27.8%	11 336	24.2%	11 448	24.4%	46 990	100.3%	42 524	20.7%	(73.1%)
	Total Metros		46 085	46 860	11 385	24.7%	12 821	27.8%	11 336	24.2%	11 448	24.4%	46 990	100.3%	42 524	20.7%	(73.1%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	1 061	1 070	253	23.9%	293	27.6%	238	22.2%	237	22.1%	1 021	95.4%	832	28.7%	(71.6%)
B	Bergivier	WC013	1 568	1 757	309	19.7%	492	31.4%	244	13.9%	274	15.6%	1 318	75.0%	1 170	22.9%	(76.6%)
B	Saldanha Bay	WC014	3 825	3 047	596	15.6%	765	20.0%	855	28.1%	545	17.9%	2 761	90.6%	2 687	21.4%	(79.7%)
B	Swartland	WC015	1 743	1 950	386	22.1%	472	27.1%	377	19.3%	356	18.3%	1 591	81.6%	1 603	27.4%	(77.8%)
C	West Coast	DC1	1 931	1 923	437	22.6%	542	28.0%	451	23.4%	443	23.1%	1 873	97.4%	1 616	21.3%	(72.6%)
	Total West Coast		10 128	9 748	1 980	19.6%	2 564	25.3%	2 165	22.2%	1 855	19.0%	8 564	87.9%	7 908	23.3%	(76.5%)
B	Witzenberg	WC022	2 230	2 203	671	30.1%	606	27.2%	624	28.3%	530	24.0%	2 431	110.4%	2 294	27.1%	(76.9%)
B	Drakenstein	WC023	7 888	7 889	1 692	21.4%	2 174	27.6%	1 880	23.8%	1 995	25.3%	7 740	98.1%	8 048	20.6%	(75.2%)
B	Stellenbosch	WC024	13 522	16 752	1 675	12.4%	6 477	47.9%	1 354	8.1%	1 773	10.6%	11 280	67.3%	9 835	11.5%	(82.0%)
B	Breede Valley	WC025	4 055	3 577	793	19.6%	782	19.3%	782	21.9%	774	21.6%	3 132	87.5%	3 061	21.0%	(74.7%)
B	Langeberg	WC026	3 342	3 708	772	23.1%	741	22.2%	771	20.8%	538	14.5%	2 822	76.1%	3 012	28.2%	(82.1%)
C	Cape Winelands DM	DC2	2 404	2 695	535	22.2%	616	25.6%	451	16.7%	475	17.6%	2 077	77.1%	2 75	10.3%	(73.1%)
	Total Cape Winelands		33 440	36 824	6 138	18.4%	11 396	34.1%	5 862	15.9%	6 086	16.5%	29 482	80.1%	26 525	17.2%	(77.1%)
B	Theewaterskloof	WC031	2 523	2 452	584	23.1%	492	19.5%	516	21.0%	501	20.4%	2 093	85.3%	2 060	28.0%	(75.7%)
B	Overstrand	WC032	3 097	3 097	681	22.0%	566	18.3%	507	16.4%	544	17.6%	2 299	74.2%	2 462	21.7%	(77.9%)
B	Cape Agulhas	WC033	1 349	1 557	279	20.7%	369	27.4%	314	20.2%	308	19.8%	1 271	81.6%	1 315	26.4%	(76.6%)
B	Swellendam	WC034	1 453	1 468	201	13.9%	419	28.8%	378	25.7%	380	25.9%	1 378	93.9%	1 307	23.0%	(70.9%)
C	Overberg	DC3	1 366	1 673	305	22.3%	273	20.0%	313	18.7%	326	19.5%	1 217	72.8%	1 224	24.4%	(73.3%)
	Total Overberg		9 789	10 247	2 050	20.9%	2 119	21.7%	2 028	19.8%	2 060	20.1%	8 258	80.6%	8 369	24.6%	(75.4%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 650	1 615	357	21.6%	492	29.8%	380	23.5%	367	22.7%	1 596	98.8%	1 398	22.1%	(73.8%)
B	Mossel Bay	WC043	6 660	6 941	750	11.3%	3 949	59.3%	1 078	15.5%	288	4.1%	6 066	87.4%	6 387	10.4%	(95.5%)
B	George	WC044	13 790	13 691	1 550	11.2%	5 384	39.0%	1 889	13.8%	2 615	19.1%	11 438	83.5%	11 512	15.2%	(77.3%)
B	Oudtshoorn	WC045	2 299	2 196	349	15.2%	465	20.2%	562	25.6%	477	21.7%	1 854	84.4%	1 927	26.3%	(75.3%)
B	Bitou	WC047	4 854	4 474	1 211	24.9%	1 213	25.0%	1 505	33.6%	1 191	26.6%	5 119	114.4%	3 912	25.4%	(69.6%)
B	Knysna	WC048	5 058	4 789	793	15.7%	1 174	23.2%	1 156	24.1%	622	13.0%	3 744	78.2%	5 530	36.0%	(88.8%)
C	Garden Route	DC4	2 702	2 575	495	18.3%	605	22.4%	512	19.9%	521	20.2%	2 133	82.8%	2 327	21.4%	(77.6%)
	Total Garden Route		37 013	36 280	5 505	14.9%	13 283	35.9%	7 083	19.5%	6 080	16.8%	31 950	88.1%	32 994	20.8%	(81.6%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	1 505	1 128	45	3.0%	183	12.1%	260	23.0%	135	11.9%	622	55.1%	1 370	30.8%	(90.2%)
C	Central Karoo	DC5	805	2 227	72	8.9%	156	19.3%	658	29.6%	1 238	55.7%	2 124	95.6%	629	15.2%	96.6%
	Total Central Karoo		2 311	3 349	117	5.1%	338	14.6%	918	27.4%	1 372	41.0%	2 745	82.0%	2 000	25.3%	(31.4%)
	Total Western Cape		138 765	143 307	27 175	19.6%	42 522	30.6%	29 391	20.5%	28 901	20.2%	127 988	89.3%	120 320	20.4%	(76.0%)
	Total National		1 441 984	1 374 808	204 999	14.2%	260 048	18.0%	269 632	19.6%	251 075	18.3%	985 754	71.7%	949 771	18.6%	(73.6%)

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

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	104 032	106 182	32 619	31.4%	34 893	33.5%	38 578	36.3%	30 500	28.7%	136 591	128.6%	113 482	30.3%	(73.1%)
A	Nelson Mandela Bay	NMA	322 255	322 255	35 007	10.9%	-	-	36 841	11.4%	52 501	16.3%	124 349	38.6%	227 516	17.5%	(76.9%)
	Total Metros		426 287	428 437	67 627	15.9%	34 893	8.2%	75 419	17.6%	83 001	19.4%	260 940	60.9%	340 998	20.5%	(75.7%)
B	Dr Beyers Naude	EC101	6 442	5 205	1 237	19.2%	1 415	22.0%	1 195	23.0%	778	14.9%	4 626	88.9%	8 269	16.4%	(90.6%)
B	Blue Crane Route	EC102	8 013	7 448	1 710	21.3%	2 128	26.6%	1 872	25.1%	1 697	22.8%	7 407	99.4%	7 205	22.7%	(76.4%)
B	Makana	EC104	14 075	13 847	2 835	20.1%	3 646	25.9%	2 005	14.5%	3 907	28.2%	12 393	89.5%	11 508	21.4%	(66.1%)
B	Ndlambe	EC105	9 577	11 546	1 699	17.7%	3 140	32.8%	1 802	15.6%	2 789	24.2%	9 430	81.7%	7 089	21.0%	(60.7%)
B	Sundays River Valley	EC106	17 844	13 482	2 356	13.2%	3 777	21.2%	6 447	47.8%	5 642	41.8%	18 222	135.2%	8 990	18.2%	(37.2%)
B	Kouga	EC108	10 612	12 809	1 804	17.0%	2 496	23.5%	2 173	17.0%	4 574	35.7%	11 048	86.3%	8 781	21.0%	(47.9%)
B	Kou-Kamma	EC109	5 636	6 523	823	14.6%	917	16.3%	1 875	28.7%	1 050	16.1%	4 665	71.5%	3 770	34.1%	(72.1%)
C	Sarah Baartman	DC10	9 447	9 906	2 807	29.7%	1 649	17.5%	1 450	14.6%	2 168	21.9%	8 074	81.5%	11 247	23.3%	(80.7%)
	Total Sarah Baartman		81 648	80 765	15 271	18.7%	19 168	23.5%	18 820	23.3%	22 606	28.0%	75 865	93.9%	66 860	21.4%	(66.2%)
B	Mbhashe	EC121	58 446	58 130	1 809	3.1%	4 758	8.1%	18 908	32.5%	22 416	38.6%	47 891	82.4%	29 057	7.2%	(22.9%)
B	Mnquma	EC122	13 856	13 838	1 194	8.6%	3 910	28.2%	3 252	23.5%	-	-	8 357	60.4%	6 834	34.0%	(100.0%)
B	Great Kei	EC123	529	508	-	-	-	-	71	13.9%	-	-	72	14.2%	172	0.3%	(99.3%)
B	Amahlathi	EC124	11 318	10 918	2	0.0%	0	0.0%	7	0.1%	1 677	15.4%	1 687	15.5%	39	0.1%	4151.0%
B	Ngqushwa	EC126	2 315	1 595	201	8.7%	317	13.7%	207	13.0%	1 090	68.3%	1 815	113.8%	1 872	21.4%	(41.8%)
B	Raymond Mhlaba	EC129	9 639	9 639	2 121	22.0%	2 190	22.7%	3 023	31.4%	1 924	20.0%	9 258	96.0%	9 819	29.2%	(80.4%)
C	Amathole	DC12	8 024	6 879	-	-	-	-	-	-	1 758	25.6%	1 758	25.6%	3 692	10.5%	(52.4%)
	Total Amathole		104 127	101 508	5 328	5.1%	11 175	10.7%	25 468	25.1%	28 867	28.4%	70 838	69.8%	51 488	10.5%	(43.9%)
B	Emalahleni (EC)	EC136	8 791	9 177	2 878	32.7%	1 861	21.2%	1 305	14.2%	4 051	44.1%	10 095	110.0%	6 978	45.6%	(41.9%)
B	Engcobo	EC137	12 052	8 000	5 716	47.4%	3 737	31.0%	3 344	41.8%	1 661	20.8%	14 458	180.7%	14 093	12.8%	(88.2%)
B	Sakhisizwe	EC138	3 303	3 928	231	7.0%	462	14.0%	304	7.7%	490	12.5%	1 488	37.9%	1 484	4.9%	(67.0%)
B	Enoch Mgijima	EC139	14 939	17 216	4 356	29.2%	4 386	29.4%	4 355	25.3%	2 637	15.3%	15 735	91.4%	15 427	24.5%	(82.9%)
C	Chris Hani	DC13	13 814	11 287	3 013	21.8%	3 783	27.4%	2 918	25.9%	2 103	18.6%	11 817	104.7%	16 014	29.3%	(86.9%)
	Total Chris Hani		79 658	76 766	23 411	29.4%	26 936	33.8%	52 793	68.8%	125 257	163.2%	228 398	297.5%	62 738	17.1%	99.7%
B	Elundini	EC141	6 821	6 943	988	14.5%	2 546	37.3%	80	1.2%	17	0.2%	3 632	52.3%	564	(6.0%)	(97.0%)
B	Senqu	EC142	10 214	10 390	1 974	19.3%	2 699	26.4%	1 866	18.0%	1 921	18.5%	8 459	81.4%	8 456	24.7%	(77.3%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		17 035	17 334	2 962	17.4%	5 245	30.8%	1 946	11.2%	1 938	11.2%	12 091	69.8%	9 021	12.6%	(78.5%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	33 947	33 386	5 018	14.8%	1 743	5.1%	7 022	21.0%	4 884	14.6%	18 667	55.9%	23 079	17.1%	(78.8%)
B	Nyandeni	EC155	16 326	14 685	2 356	14.4%	2 972	18.2%	2 496	17.0%	1 467	10.0%	9 291	63.3%	10 491	22.2%	(86.0%)
B	Mhlontlo	EC156	21	2 393	-	-	-	-	-	-	-	-	-	18	18	100.0%	(100.0%)
B	King Sabata Dalindyebo	EC157	19 504	22 823	4 471	22.9%	4 398	22.5%	4 842	21.2%	6 523	28.6%	20 234	88.7%	17 408	26.9%	(62.5%)
C	O R Tambo	DC15	44 317	44 001	8 410	19.0%	9 230	20.8%	6 077	13.8%	7 950	18.1%	31 667	72.0%	36 154	27.3%	(78.0%)
	Total O .R. Tambo		114 116	117 289	20 255	17.7%	18 342	16.1%	20 437	17.4%	20 825	17.8%	79 859	68.1%	87 151	23.8%	(76.1%)
B	Matatiele	EC441	12 259	12 559	2 241	18.3%	3 471	28.3%	3 458	27.5%	2 832	22.6%	12 002	95.6%	9 795	19.3%	(71.1%)
B	Umtzimvubu	EC442	439	439	-	-	-	-	-	-	-	-	-	16	16	100.0%	(100.0%)
B	Mbizana	EC443	10 219	11 256	1 202	11.8%	2 128	20.8%	1 929	17.1%	2 951	26.2%	8 210	72.9%	6 577	21.6%	(55.1%)
B	Ntabankulu	EC444	40 295	28 805	5 802	14.4%	4 656	11.6%	3 925	13.6%	3 594	12.5%	17 977	62.4%	18 928	26.9%	(81.0%)
C	Alfred Nzo	DC44	67 693	77 835	2 472	3.7%	6 211	9.2%	4 798	6.2%	3 045	3.9%	16 526	21.2%	20 677	10.3%	(85.3%)
	Total Alfred Nzo		130 905	130 894	11 717	9.0%	16 466	12.6%	14 110	10.8%	12 423	9.5%	54 715	41.8%	55 994	15.1%	(77.8%)
	Total Eastern Cape		953 775	952 992	146 571	15.4%	132 226	13.9%	208 994	21.9%	294 916	30.9%	782 706	82.1%	674 248	18.5%	(56.3%)

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

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	51 165	45 504	10 645	20.8%	10 795	21.1%	10 605	23.3%	11 023	24.2%	43 069	94.6%	43 211	31.3%	(74.5%)
	Total Metros		51 165	45 504	10 645	20.8%	10 795	21.1%	10 605	23.3%	11 023	24.2%	43 069	94.6%	43 211	31.3%	(74.5%)
B	Letsemeng	FS161	750	1 007	90	12.1%	-	-	732	72.6%	-	-	822	81.6%	892	49.2%	(100.0%)
B	Kopanong	FS162	617 443	29 883	-	-	-	-	53	0.2%	12	0.0%	65	0.2%	2 058	6.0%	(99.4%)
B	Mohokare	FS163	13 860	13 860	595	4.3%	-	-	1 137	8.2%	1 147	8.3%	2 879	20.8%	6 644	20.2%	(82.7%)
C	Xhariep	DC16	140	-	7	4.7%	14	10.2%	-	-	-	-	21	-	-	-	-
	Total Xhariep		632 193	44 751	692	0.1%	14	0.0%	1 922	4.3%	1 159	2.6%	3 787	8.5%	9 593	18.1%	(87.9%)
B	Masilonyana	FS181	14 182	13 095	-	-	-	-	-	-	-	-	-	-	11	-	(100.0%)
B	Tokologo	FS182	3 369	1 537	1 062	31.5%	797	23.7%	236	15.4%	734	47.8%	2 829	184.1%	2 234	24.6%	(67.1%)
B	Tswelopele	FS183	1 488	2 903	41	2.7%	6	0.4%	29	1.0%	2 433	83.8%	2 509	86.4%	1 880	33.9%	29.4%
B	Majhabeng	FS184	128 770	128 770	19 598	15.2%	18 580	14.4%	18 408	14.3%	16 893	13.1%	73 479	57.1%	85 563	20.2%	(80.3%)
B	Nala	FS185	2 640	2 527	-	-	225	8.5%	418	16.5%	639	25.3%	1 281	50.7%	1 737	63.2%	(63.2%)
C	Lejweleputswa	DC18	13 043	13 188	2 602	19.9%	2 815	21.6%	3 344	25.4%	2 756	20.9%	11 516	87.3%	9 892	15.4%	(72.1%)
	Total Lejweleputswa		163 492	162 020	23 301	14.3%	22 423	13.7%	22 435	13.8%	23 454	14.5%	91 614	56.5%	101 317	18.0%	(76.9%)
B	Setsolo	FS191	11 344	5 077	1 164	10.3%	1 330	11.7%	911	17.9%	1 546	30.5%	4 951	97.5%	4 751	15.7%	(67.5%)
B	Dihlabeng	FS192	16 437	20 430	2 003	12.2%	2 189	13.3%	1 956	9.6%	4 058	19.9%	10 206	50.0%	7 732	9.4%	(47.5%)
B	Nketoana	FS193	2 031	3 808	679	33.4%	715	35.2%	1 888	49.6%	439	11.5%	3 721	97.7%	3 111	37.0%	(85.9%)
B	Maluti-a-Phofung	FS194	19 578	21 664	2 375	12.1%	2 724	13.9%	4 230	19.5%	3 099	14.3%	12 428	57.4%	15 311	20.2%	(79.8%)
B	Phumelela	FS195	1 809	4 777	50	2.8%	412	22.8%	575	12.0%	318	6.7%	1 355	28.4%	352	4.3%	(9.6%)
B	Mantsopa	FS196	-	328	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	24 055	22 095	8 278	34.4%	2 829	11.8%	1 954	8.8%	2 818	12.8%	15 879	71.9%	55 655	14.4%	(94.9%)
	Total Thabo Mofutsanyana		75 254	78 178	14 549	19.3%	10 199	13.6%	11 514	14.7%	12 278	15.7%	48 539	62.1%	86 912	15.4%	(85.9%)
B	Moqhaka	FS201	18 872	13 878	2 507	13.3%	2 420	12.8%	2 427	17.5%	4 476	32.3%	11 830	85.2%	8 892	22.2%	(49.7%)
B	Ngwalthe	FS203	45 198	35 182	16 423	36.3%	17 300	38.3%	17 105	48.6%	16 029	45.6%	66 858	190.0%	28 117	59.2%	(43.0%)
B	Metsimaholo	FS204	6 950	6 783	1 239	17.8%	1 438	20.7%	1 353	19.9%	1 450	21.4%	5 480	80.8%	4 701	30.8%	(69.2%)
B	Mafube	FS205	719	719	-	-	-	-	-	-	-	-	-	-	45	3.6%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		71 739	56 562	20 169	28.1%	21 158	29.5%	20 885	36.9%	21 955	38.8%	84 168	148.8%	41 755	128.8%	(47.4%)
	Total Free State		993 843	387 015	69 357	7.0%	64 590	6.5%	67 361	17.4%	69 869	18.1%	271 177	70.1%	282 789	25.7%	(75.3%)
GAUTENG																	
A	City of Ekurhuleni	EKU	795 422	763 808	183 966	23.1%	184 876	23.2%	177 316	23.2%	169 898	22.2%	716 056	93.7%	677 313	25.9%	(74.9%)
A	City of Johannesburg	JHB	1 724 856	1 635 901	271 741	15.8%	291 412	16.9%	249 547	15.3%	250 771	15.3%	1 063 470	65.0%	766 789	20.6%	(67.3%)
A	City of Tshwane	TSH	355 206	390 906	130 965	36.9%	107 755	30.3%	125 692	32.2%	166 616	42.6%	531 027	135.8%	120 417	43.8%	38.4%
	Total Metros		2 875 484	2 790 615	586 671	20.4%	584 042	20.3%	552 555	19.8%	587 284	21.0%	2 310 553	82.8%	1 564 519	24.7%	(62.5%)
B	Emfuleni	GT421	207 347	207 244	23 995	11.6%	30 158	14.5%	28 847	13.9%	17 704	8.5%	100 703	48.6%	85 115	10.4%	(79.2%)
B	Midvaal	GT422	19 982	21 500	4 040	20.2%	3 873	19.4%	4 050	18.8%	3 773	17.6%	15 736	73.2%	14 234	25.5%	(73.5%)
B	Lesedi	GT423	24 083	23 826	4 440	18.4%	6 064	25.2%	5 309	22.3%	6 587	27.6%	22 400	94.0%	20 307	26.4%	(67.6%)
C	Sedibeng	DC42	31 423	33 602	7 777	24.7%	8 631	27.5%	8 054	24.0%	8 447	25.1%	32 908	97.9%	29 015	25.3%	(70.9%)
	Total Sedibeng		282 834	286 172	40 251	14.2%	48 725	17.2%	46 259	16.2%	36 512	12.8%	171 747	60.0%	148 671	17.5%	(75.4%)
B	Mogale City	GT481	50 578	50 275	(119 961)	(237.2%)	16 055	31.7%	10 913	21.7%	9 249	18.4%	(83 743)	(166.6%)	153 476	36.1%	(94.0%)
B	Merafong City	GT484	28 524	26 059	5 506	19.3%	5 881	20.6%	5 915	22.7%	6 372	24.5%	23 675	90.9%	26 041	18.3%	(75.5%)
B	Rand West City	GT485	50 317	49 440	9 081	18.0%	9 659	19.2%	6 180	12.5%	12 958	26.2%	37 878	76.6%	34 499	29.0%	(62.4%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		129 418	125 774	(105 374)	(81.4%)	31 595	24.4%	23 008	18.3%	28 580	22.7%	(22 191)	(17.6%)	214 016	27.8%	(86.6%)
	Total Gauteng		3 287 737	3 202 560	521 548	15.9%	664 362	20.2%	621 823	19.4%	652 376	20.4%	2 460 109	76.8%	1 927 206	24.4%	(66.1%)

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

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 038 687	1 064 553	200 665	19.3%	202 200	19.5%	218 134	20.5%	191 332	18.0%	812 331	76.3%	576 756	(66.8%)	
	Total Metros		1 038 687	1 064 553	200 665	19.3%	202 200	19.5%	218 134	20.5%	191 332	18.0%	812 331	76.3%	576 756	(66.8%)	
B	Umdoni	KZN212	29 311	24 079	5 451	18.6%	4 830	16.5%	3 532	14.7%	6 211	25.8%	20 023	83.2%	13 725	31.3% (54.7%)	
B	Umzambe	KZN213	14 251	13 906	3 017	21.2%	2 342	16.4%	2 150	15.5%	3 184	22.9%	10 693	76.9%	12 736	43.6% (75.0%)	
B	uMuziwabantu	KZN214	19 118	21 527	4 151	21.7%	4 741	24.8%	4 480	20.8%	5 305	24.6%	18 677	86.8%	17 516	22.2% (69.7%)	
B	Ray Nkonyeni	KZN216	31 355	29 744	996	3.2%	300	1.0%	11 376	38.2%	15 732	52.9%	28 404	95.5%	25 640	26.7% (38.6%)	
C	Ugu	DC21	15 213	24 845	2 766	18.2%	726	4.8%	9 270	37.3%	29 285	117.9%	42 047	169.2%	7 732	3.5% 278.7%	
	Total Ugu		109 248	114 102	16 382	15.0%	12 939	11.8%	30 808	27.0%	59 717	52.3%	119 845	105.0%	77 349	22.5%	
B	uMshwathi	KZN221	31 119	34 729	8 885	28.6%	8 873	28.5%	25 140	72.4%	32 834	94.5%	75 732	218.1%	27 270	46.6% 20.4%	
B	uMngeni	KZN222	10 423	11 997	2 539	24.4%	2 822	27.1%	2 339	19.5%	11 725	97.7%	19 425	161.9%	7 433	29.3% 57.8%	
B	Mpofana	KZN223	3 415	3 390	710	20.8%	828	24.3%	848	25.0%	256	7.5%	2 643	78.0%	6 944	72.3% (96.3%)	
B	Impendle	KZN224	3 581	4 699	1 393	38.9%	547	15.3%	792	16.9%	710	15.1%	3 442	73.3%	3 635	6.6% (80.5%)	
B	Msunduzi	KZN225	115 536	115 536	22 991	19.9%	461	0.4%	-	-	26 155	22.6%	49 607	42.9%	141 788	43.5% (81.6%)	
B	Mkhambathini	KZN226	15 065	16 327	4 741	31.5%	3 728	24.7%	4 859	29.8%	2 163	13.2%	15 492	94.9%	11 833	32.9% (81.7%)	
B	Richmond	KZN227	15 248	16 741	3 322	21.8%	6 232	40.9%	3 347	20.0%	3 623	21.6%	16 525	98.7%	10 696	19.8% (66.1%)	
C	uMgungundlovu	DC22	23 845	29 857	30 396	127.5%	55 888	234.4%	12 777	42.8%	18 891	63.3%	117 951	395.1%	71 321	43.8% (73.5%)	
	Total uMgungundlovu		218 233	233 277	74 979	34.4%	79 380	36.4%	50 101	21.5%	96 357	41.3%	300 818	129.0%	280 920	40.0%	
B	Okhahlamba	KZN235	28 066	29 654	6 044	21.5%	6 763	24.1%	7 695	26.0%	8 648	29.2%	29 149	98.3%	25 863	26.6% (66.6%)	
B	Inkosi Langalibalele	KZN237	987	33 332	2 722	275.8%	2 806	284.2%	1 677	5.0%	7 512	22.5%	14 718	44.2%	16 489	75.4% (54.4%)	
B	Alfred Duma	KZN238	39 817	36 360	5 182	13.0%	6 021	15.1%	5 915	16.3%	5 888	16.2%	23 005	63.3%	21 870	21.4% (73.1%)	
C	Uthukela	DC23	12 431	14 310	92	0.7%	4 041	32.5%	3 095	21.6%	2 681	18.7%	9 909	69.2%	8 028	43.6% (66.6%)	
	Total Uthukela		81 301	113 656	14 040	17.3%	19 630	24.1%	18 382	16.2%	24 729	21.8%	76 782	67.6%	72 251	34.7%	
B	Endumeni	KZN241	24 130	24 446	4 273	17.7%	3 912	16.2%	5 829	23.8%	5 042	20.6%	19 056	77.9%	18 569	23.1% (72.8%)	
B	Nquthu	KZN242	16 920	16 406	1 646	9.7%	1 493	8.8%	831	5.1%	2 213	13.5%	6 182	37.7%	11 859	37.2% (81.3%)	
B	Msinga	KZN244	6 045	6 247	730	12.1%	872	14.4%	1 156	18.5%	1 239	19.8%	3 996	64.0%	1 354	13.0% (8.5%)	
B	Umvoti	KZN245	7 542	12 592	2 796	37.1%	3 467	46.0%	1 695	13.5%	2 483	19.7%	10 441	82.9%	12 693	73.9% (80.4%)	
C	Umzinyathi	DC24	34 340	31 571	6 292	18.3%	7 560	22.0%	5 851	18.5%	(3 797)	(12.0%)	15 907	50.4%	25 388	14.8% (115.0%)	
	Total Umzinyathi		88 977	91 264	15 736	17.7%	17 305	19.4%	15 361	16.8%	7 180	7.9%	55 582	60.9%	69 862	23.8%	
B	Newcastle	KZN252	36 813	35 012	6 693	18.2%	7 500	20.4%	5 525	15.8%	7 351	21.0%	27 069	77.3%	29 949	28.1% (75.5%)	
B	Emadlangeni	KZN253	6 597	5 770	1 597	24.2%	1 383	21.0%	4 506	78.1%	1 243	21.5%	8 730	151.3%	3 989	29.7% (68.8%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	15 420	15 620	431	2.8%	1 213	7.9%	139	0.9%	47	0.3%	1 830	11.7%	12 481	15.6% (99.6%)	
	Total Amajuba		58 830	56 402	8 721	14.8%	10 096	17.2%	10 170	18.0%	8 642	15.3%	37 629	66.7%	46 418	23.5%	
B	eDumbe	KZN261	9 686	12 438	5 351	55.2%	9 619	99.3%	4 807	38.6%	5 525	44.4%	25 301	203.4%	8 717	27.6% (36.6%)	
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Abaqulusi	KZN263	15 745	21 354	3 047	19.4%	3 326	21.1%	3 607	16.9%	4 663	21.8%	14 644	68.6%	13 615	81.9% (65.8%)	
B	Nongoma	KZN265	30 769	29 558	6 360	20.7%	6 884	22.4%	6 862	23.2%	7 187	24.3%	27 292	92.3%	14 208	20.1% (49.4%)	
B	Ulundi	KZN266	10 956	14 433	4 689	42.8%	4 586	41.9%	4 736	32.8%	4 209	29.2%	18 220	126.2%	8 002	8.6% (47.4%)	
C	Zululand	DC26	10 538	11 369	2 191	20.8%	2 136	20.3%	1 575	13.9%	1 420	12.5%	7 322	64.4%	5 704	11.2% (75.1%)	
	Total Zululand		77 695	89 152	21 637	27.8%	26 551	34.2%	21 587	24.2%	23 004	25.8%	92 780	104.1%	50 295	16.9%	
B	Umhlabuyalingana	KZN271	37 225	39 548	7 687	20.6%	10 875	29.2%	8 371	21.2%	7 507	19.0%	34 440	87.1%	24 770	25.0% (69.7%)	
B	Jozini	KZN272	16 282	36 569	7 832	48.1%	10 277	63.1%	7 910	21.6%	8 213	22.5%	34 233	93.6%	25 913	35.4% (68.3%)	
B	Mlabatuba	KZN275	23 424	32 771	3 352	14.3%	3 352	14.3%	2 225	6.8%	10 022	30.6%	32 228	98.3%	36 960	19.7% (72.9%)	
B	Hlabisa Big Five	KZN276	10 692	8 849	4 434	41.5%	4 256	39.8%	3 511	39.7%	5 289	59.8%	17 491	197.7%	17 684	30.2% (70.1%)	
C	Umkhanyakude	DC27	15 225	5 477	1 959	12.9%	1 425	9.4%	324	5.9%	245	4.5%	3 953	72.2%	4 141	0.3% (94.1%)	
	Total Umkhanyakude		102 848	123 214	38 542	37.5%	30 186	29.3%	22 341	18.1%	31 277	25.4%	122 346	99.3%	109 468	23.3%	
B	Mfolozi	KZN281	13 265	14 612	4 041	30.5%	3 771	28.4%	7 625	52.2%	(2 271)	(15.5%)	13 167	90.1%	7 122	25.4% (131.9%)	
B	uMhlathuze	KZN282	110 164	121 892	25 378	23.0%	27 681	25.1%	30 549	25.1%	28 979	23.8%	112 587	92.4%	102 611	23.8% (71.8%)	
B	uMlalazi	KZN284	20 825	22 090	4 053	19.5%	5 256	25.2%	5 458	18.4%	5 711	25.9%	19 078	86.4%	17 164	27.0% (86.7%)	
B	Mthonjaneni	KZN285	10 565	10 052	4 343	41.1%	3 317	31.4%	1 910	19.0%	1 526	15.2%	11 096	110.4%	11 858	19.1% (87.1%)	

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

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
B	Nkandla	KZN286	10 364	16 518	2 641	25.5%	(456)	(4.4%)	775	4.7%	5 229	31.7%	8 189	49.6%	10 350	18.6%	(49.5%)
C	King Cetshwayo	DC28	31 877	30 986	6 872	21.6%	9 793	30.7%	6 209	20.0%	7 191	23.2%	30 065	97.0%	29 869	24.0%	(75.9%)
Total uThungulu			197 059	216 150	47 328	24.0%	49 363	25.0%	51 126	23.7%	46 365	21.5%	194 182	89.8%	178 975	23.5%	(74.1%)
B	Mandeni	KZN291	22 238	29 388	6 416	28.9%	9 873	44.4%	7 629	26.0%	8 251	28.1%	32 169	109.5%	26 090	33.9%	(68.4%)
B	KwaDukuza	KZN292	43 349	44 673	8 219	19.0%	10 533	24.3%	9 246	20.7%	7 597	17.0%	35 595	79.7%	34 020	22.6%	(77.7%)
B	Ndwedwe	KZN293	18 503	13 100	3 140	17.0%	3 165	17.1%	1 935	14.8%	2 001	15.3%	10 241	78.2%	16 340	14.2%	(87.8%)
B	Maphumulo	KZN294	13 769	21 402	2 684	19.5%	2 742	19.9%	3 187	14.9%	2 761	12.9%	11 373	53.1%	7 607	15.1%	(63.7%)
C	iLembe	DC29	24 613	20 997	6 035	24.5%	3 840	15.6%	3 067	14.6%	3 400	16.2%	16 343	77.8%	16 781	(26.7%)	(79.7%)
Total iLembe			122 472	129 560	26 494	21.6%	30 152	24.6%	25 064	19.3%	24 010	18.5%	105 720	81.6%	100 838	6.2%	(76.2%)
B	Greater Kokstad	KZN433	8 643	7 478	1 835	21.2%	1 769	20.5%	1 691	22.6%	1 756	23.5%	7 051	94.3%	6 904	33.2%	(74.6%)
B	Ubhlebezwe	KZN434	8 548	9 670	2 488	29.1%	2 359	27.6%	1 603	16.6%	1 588	16.4%	8 039	83.1%	13 169	100.5%	(87.9%)
B	Umzimkhulu	KZN435	48 828	44 080	6 663	13.6%	7 897	16.2%	15 560	35.3%	9 123	20.7%	39 242	89.0%	37 581	25.2%	(75.7%)
B	Dr Nkosazana Dlamini Zuma	KZN436	16 319	15 046	2 526	15.5%	3 835	23.5%	2 624	17.4%	2 538	16.9%	11 524	76.6%	12 811	27.1%	(80.2%)
C	Harry Gwala	DC43	11 180	17 421	3 667	32.8%	3 549	31.7%	2 686	15.4%	6 545	37.6%	16 446	94.4%	13 021	36.1%	(49.7%)
Total Harry Gwala			93 518	93 694	17 180	18.4%	19 408	20.8%	24 163	25.8%	21 551	23.0%	82 302	87.8%	83 487	36.0%	(74.2%)
Total Kwazulu-Natal			2 188 868	2 325 024	481 705	22.0%	497 210	22.7%	487 239	21.0%	534 163	23.0%	2 000 317	86.0%	1 646 620	14.0%	(67.6%)
LIMPOPO																	
B	Greater Giyani	LIM331	11 310	8 551	3 258	28.8%	1 963	17.4%	1 878	22.0%	2 051	24.0%	9 151	107.0%	9 288	18.2%	(77.9%)
B	Greater Letaba	LIM332	10 103	9 282	3 353	33.2%	1 848	18.3%	873	9.4%	1 159	12.5%	7 233	77.9%	4 944	43.5%	(76.6%)
B	Greater Tzaneen	LIM333	12 615	12 424	3 240	25.7%	1 852	14.7%	2 903	23.4%	2 719	21.9%	10 714	86.2%	11 582	21.2%	(76.5%)
B	Ba-Phalaborwa	LIM334	8 763	9 604	1 361	15.5%	1 349	15.4%	959	10.0%	371	3.9%	4 040	42.1%	5 968	18.0%	(93.8%)
B	Maruleng	LIM335	34 111	27 976	1 482	4.3%	2 745	8.0%	3 450	12.3%	4 879	10.3%	10 555	37.7%	5 412	11.3%	(46.8%)
C	Mopani	DC33	28 476	30 127	5 067	17.8%	6 223	21.9%	5 885	19.5%	5 264	17.5%	22 439	74.5%	-	-	-
Total Mopani			105 379	97 964	17 760	16.9%	15 981	15.2%	15 948	16.3%	14 444	14.7%	64 133	65.5%	37 195	17.6%	(61.2%)
B	Musina	LIM341	15 535	12 582	2	0.0%	-	-	2	0.0%	-	-	4	0.0%	7	0.1%	(100.0%)
B	Thulamela	LIM343	11 306	5 977	38	0.3%	427	3.8%	7 208	120.6%	6 342	106.1%	14 014	234.5%	15 856	117.7%	(60.0%)
B	Makhado	LIM344	3 406	3 602	421	12.4%	762	22.4%	1 017	28.2%	417	11.6%	2 617	72.7%	2 516	19.4%	(83.4%)
B	Collins Chabane	LIM345	3 420	4 542	628	18.4%	1 188	34.7%	1 145	25.2%	454	10.0%	3 415	75.2%	6 751	51.8%	(93.3%)
C	Vhembe	DC34	111 002	112 065	25 944	23.4%	25 179	22.7%	25 254	22.5%	20 990	18.7%	97 367	86.9%	84 736	12.9%	(75.2%)
Total Vhembe			144 668	138 768	27 034	18.7%	27 555	19.0%	34 626	25.0%	28 202	20.3%	117 417	84.6%	109 867	24.3%	(74.3%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 350	6 688	1 153	15.7%	1 075	14.6%	1 783	26.7%	1 137	17.0%	5 148	77.0%	5 812	23.5%	(80.4%)
B	Polokwane	LIM354	65 852	66 945	13 829	21.0%	15 252	23.2%	16 208	24.2%	17 575	26.3%	62 863	93.9%	19 404	2.1%	(9.4%)
B	Lepelle-Nkumpi	LIM355	3 881	8 219	-	-	-	-	-	-	-	-	423	2.7%	-	100.0%	-
C	Capricorn	DC35	13 430	12 383	2 494	18.6%	2 685	20.0%	3 401	27.5%	4 000	32.3%	12 580	101.6%	12 680	66.1%	(68.5%)
Total Capricorn			90 513	94 235	17 476	19.3%	19 012	21.0%	21 392	22.7%	22 711	24.1%	80 591	85.5%	38 319	10.9%	(40.7%)
B	Thabazimbi	LIM361	3 130	4 255	1 434	45.8%	679	21.7%	703	16.5%	451	10.6%	3 267	76.8%	3 150	51.5%	(85.7%)
B	Lephalale	LIM362	21 198	21 217	3 585	16.9%	4 724	22.3%	5 298	25.0%	5 244	24.7%	18 850	88.8%	4 668	9.3%	12.3%
B	Bela Bela	LIM366	16 751	16 186	1 433	8.6%	471	2.8%	6 082	37.6%	5 947	36.7%	13 934	86.1%	13 812	45.5%	(56.9%)
B	Mogalakwena	LIM367	37 709	26 974	4 246	11.3%	5 059	13.4%	4 585	17.0%	2 978	11.0%	16 869	62.5%	20 122	15.8%	(85.2%)
B	Modimolle-Mookgopong	LIM368	8 917	8 157	2 539	28.5%	2 218	24.9%	21	0.3%	-	-	4 778	58.6%	10 364	30.2%	(100.0%)
C	Waterberg	DC36	3 334	3 363	677	20.3%	799	24.0%	883	26.3%	483	14.4%	2 842	84.5%	2 269	59.6%	(78.7%)
Total Waterberg			91 040	80 150	13 914	15.3%	13 950	15.3%	17 574	21.9%	15 102	18.8%	60 540	75.5%	54 385	29.8%	(72.2%)
B	Ephraim Mogale	LIM471	9 091	8 718	2 072	22.8%	1 664	18.3%	1 908	21.9%	1 133	13.0%	6 777	77.7%	6 543	19.4%	(82.7%)
B	Elias Mooloaledi	LIM472	7 477	6 171	1 186	15.9%	1 449	19.4%	1 261	20.4%	786	12.7%	4 683	75.9%	4 713	14.8%	(83.3%)
B	Makhuduthamaga	LIM473	8 930	11 682	3 008	33.7%	3 421	38.3%	4 835	41.4%	4 614	39.5%	15 878	135.5%	5 467	13.3%	(15.6%)
B	Tubatse Felagomo	LIM476	11 441	14 507	1 654	14.5%	2 184	19.1%	2 099	14.5%	2 876	19.8%	8 813	60.7%	8 385	20.4%	(65.7%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			36 939	41 079	7 921	21.4%	8 719	23.6%	10 103	24.6%	9 409	22.9%	36 150	88.0%	25 110	17.3%	(62.5%)
Total Limpopo			468 539	452 196	84 104	18.0%	85 217	18.2%	99 642	22.0%	89 868	19.9%	358 831	79.4%	264 875	19.8%	(66.1%)

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

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	5 594	5 540	4 060	72.6%	2 957	52.9%	2 822	50.9%	1 751	31.6%	11 590	209.2%	5 463	0.5%	(67.9%)
B	Msukaligwa	MP302	46 126	50 186	9 395	20.4%	11 620	25.2%	11 523	23.0%	18 217	36.3%	50 755	101.1%	21 867	25.8%	(16.7%)
B	Mkhondo	MP303	15 370	3 551	19 193	23.1%	4 392	28.6%	5 281	27.5%	5 458	28.4%	18 681	97.3%	21 572	44.3%	(74.7%)
B	Pixley Ka Seme (MP)	MP304	26 739	10 349	184	0.7%	292	1.1%	173	1.7%	114	1.1%	764	7.4%	3 975	47.9%	(97.1%)
B	Lekwa	MP305	28 647	28 647	9 051	31.6%	7 370	25.7%	7 545	26.3%	4 127	14.4%	28 092	98.1%	24 944	60.7%	(83.5%)
B	Dipaleseng	MP306	19 337	3 143	704	3.6%	2 774	14.3%	1 297	41.3%	1 713	54.5%	6 489	206.4%	7 104	749.7%	(75.9%)
B	Govan Mbeki	MP307	51 564	58 042	314	0.6%	512	1.0%	621	1.1%	43 081	74.2%	44 528	76.7%	23 358	23.8%	84.4%
C	Gert Sibande	DC30	22 726	22 256	633	2.8%	5 658	24.9%	4 765	21.4%	7 253	32.6%	18 309	82.3%	14 266	12.2%	(49.2%)
	Total Gert Sibande		216 103	197 357	27 892	12.9%	35 575	16.5%	34 026	17.2%	81 715	41.4%	179 208	90.8%	122 549	28.2%	(33.3%)
B	Victor Khanye	MP311	22 977	23 851	1 514	6.6%	7 125	31.0%	2 031	8.5%	3 447	14.5%	14 117	59.2%	13 189	46.4%	(73.9%)
B	Emalaheni (MP)	MP312	151 695	148 695	6 065	4.0%	6 153	4.1%	5 626	3.8%	5 276	3.5%	23 120	15.5%	24 790	16.7%	(78.7%)
B	Steve Tshwete	MP313	45 134	49 043	9 996	22.1%	10 640	23.6%	11 682	23.8%	12 154	24.8%	44 472	90.7%	29 844	24.7%	(59.3%)
B	Emakhazeni	MP314	3 661	2 702	188	5.1%	545	14.9%	522	19.3%	234	8.7%	1 488	55.1%	2 999	22.8%	(92.2%)
B	Thembisile Hani	MP315	11 955	12 341	2 194	18.4%	851	7.1%	2 988	24.2%	1 984	16.1%	8 017	65.0%	10 357	86.3%	(80.8%)
B	Dr J.S. Moroka	MP316	27 022	26 622	6	0.0%	133	0.5%	4 426	16.6%	4 565	17.1%	29 134	45.7%	29 134	100.0%	(100.0%)
C	Nkangala	DC31	36 813	34 286	6 928	18.8%	6 764	18.4%	7 974	23.3%	7 471	21.8%	29 136	85.0%	29 190	30.2%	(74.4%)
	Total Nkangala		299 257	297 540	26 892	9.0%	32 209	10.8%	35 249	11.8%	30 566	10.3%	124 916	42.0%	139 504	33.9%	(78.1%)
B	Thaba Chweu	MP321	34 872	30 717	3 218	9.2%	-	-	10 417	33.9%	8 408	27.4%	22 042	71.8%	29 806	9.4%	(71.8%)
B	Nkomazi	MP324	33 783	51 356	11 083	32.8%	15 492	45.9%	14 360	28.0%	13 632	26.5%	54 566	106.3%	50 610	29.1%	(73.1%)
B	Bushbuckridge	MP325	47 768	56 576	1 064	2.2%	1 113	2.3%	959	1.7%	84	0.1%	3 220	5.7%	10 538	9.8%	(99.2%)
B	City of Mbombela	MP326	69 354	73 188	11 879	17.1%	13 301	19.2%	18 908	25.8%	17 232	23.5%	61 321	83.8%	52 594	22.8%	(67.2%)
C	Ehlanzeni	DC32	16 266	15 986	4 782	29.4%	3 638	22.4%	3 162	19.8%	3 538	22.1%	15 120	94.6%	14 630	22.6%	(75.8%)
	Total Ehlanzeni		202 042	227 822	32 025	15.9%	33 544	16.6%	47 806	21.0%	42 893	18.8%	156 269	68.6%	158 179	19.2%	(72.9%)
	Total Mpumalanga		717 402	722 719	86 808	12.1%	101 328	14.1%	117 081	16.2%	155 174	21.5%	460 392	63.7%	420 231	26.5%	(63.1%)
NORTH WEST																	
B	Moretele	NW371	2 675	12 058	56	2.1%	1 526	57.0%	932	7.7%	399	3.3%	2 913	24.2%	2 050	62.1%	(80.6%)
B	Madibeng	NW372	28 862	33 959	6 073	21.0%	7 537	26.1%	5 226	15.4%	11 901	35.0%	30 738	90.5%	26 423	29.6%	(55.0%)
B	Rustenburg	NW373	88 071	75 257	12 276	13.9%	8 524	9.7%	13 224	17.6%	12 393	16.5%	46 417	61.7%	37 151	14.4%	(66.6%)
B	Kgetlengrivier	NW374	20 332	23 364	3 177	15.6%	1 429	6.1%	1 937	8.3%	6 543	28.0%	1 973	15.3%	1 973	1.8%	(1.8%)
B	Moses Kotane	NW375	30 483	22 926	4 151	13.6%	5 063	16.6%	4 453	19.4%	5 254	22.9%	18 920	82.5%	22 190	22.1%	(76.3%)
C	Bojanala Platinum	DC37	22 136	18 263	2 543	11.5%	3 641	16.4%	4 191	22.9%	3 400	18.6%	13 774	75.4%	6 799	27.8%	(50.0%)
	Total Bojanala Platinum		192 558	185 826	28 276	14.7%	26 290	13.7%	29 455	15.9%	35 283	19.0%	119 305	64.2%	96 586	20.1%	(63.5%)
B	Ratlou	NW381	9 352	9 940	736	7.9%	1 807	19.3%	653	6.6%	3 386	34.1%	6 583	66.2%	1 080	0.7%	(213.5%)
B	Tswaing	NW382	4 102	4 102	1 161	28.3%	861	21.0%	986	24.0%	536	13.1%	3 544	86.4%	4 925	48.9%	(89.1%)
B	Mafikeng	NW383	20 321	17 880	1 802	8.9%	2 030	10.0%	2 220	12.4%	3 568	20.0%	9 620	53.8%	11 379	11.6%	(68.6%)
B	Ditsobotla	NW384	32 580	34 134	(205)	(0.6%)	5 183	15.9%	-	-	-	-	4 977	14.6%	3 052	13.1%	(100.0%)
B	Ramotshere Moiloa	NW385	3 829	10 770	384	10.0%	373	9.8%	630	5.8%	331	3.1%	1 718	16.0%	1 344	6.6%	(75.4%)
C	Ngaka Modiri Molema	DC38	10 950	10 519	1 560	14.2%	754	6.9%	7 223	68.7%	780	7.4%	10 317	98.1%	8 641	25.0%	(91.0%)
	Total Ngaka Modiri Molema		81 133	87 346	5 438	6.7%	11 008	13.6%	11 712	13.4%	8 601	9.8%	36 759	42.1%	30 421	15.6%	(71.7%)
B	Naledi (NW)	NW392	9 576	10 161	1 844	19.3%	1 884	19.7%	1 825	18.0%	1 259	12.4%	6 811	67.0%	11	0.0%	11688.7%
B	Mamusa	NW393	21 017	17 936	-	-	-	-	769	4.3%	-	-	769	4.3%	2 338	43.3%	(100.0%)
B	Greater Taung	NW394	12 781	12 781	(95)	(0.7%)	69	0.5%	633	5.0%	-	-	607	4.8%	6 913	222.6%	(100.0%)
B	Lekwa-Teemane	NW396	3 540	3 762	580	16.4%	182	5.2%	340	9.0%	432	11.5%	1 534	40.8%	1 771	52.6%	(75.6%)
B	Kagisano-Molopo	NW397	21 514	23 332	6 265	29.1%	5 972	27.8%	6 195	26.6%	5 279	22.6%	23 711	101.6%	18 054	37.4%	(70.8%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		68 428	67 972	8 593	12.6%	8 108	11.8%	9 762	14.4%	6 969	10.3%	33 433	49.2%	29 087	37.1%	(76.0%)
B	City of Mmatlosana	NW403	73 862	73 543	9 063	12.3%	21 752	29.4%	15 630	21.3%	6 491	8.8%	52 937	72.0%	52 014	14.5%	(87.5%)
B	Maquassi Hills	NW404	1 668	1 683	368	22.1%	443	26.5%	469	27.9%	356	21.1%	1 636	97.2%	1 640	20.8%	(78.3%)
B	J B Marks	NW405	67 449	79 142	1 383	2.1%	1 472	2.2%	9 250	11.7%	5 102	6.4%	17 208	21.7%	29 429	36.3%	(82.7%)

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

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40	10 159	9 685	1 894	18.6%	1 271	12.5%	2 651	27.4%	2 018	20.8%	7 833	80.9%	7 642	27.0%	(73.6%)
	Total Dr Kenneth Kaunda	153 138	164 052	12 708	8.3%	24 938	16.3%	28 000	17.1%	13 967	8.5%	79 613	48.5%	90 725	25.4%	(84.6%)
	Total North West	495 257	505 197	55 016	11.1%	70 345	14.2%	78 929	15.6%	64 820	12.8%	269 110	53.3%	246 819	22.9%	(73.7%)
NORTHERN CAPE																
B	Joe Morolong NC451	1 055	573	-	-	170	16.1%	67	11.7%	362	63.2%	599	104.5%	1 803	13.3%	(79.9%)
B	Ga-Segonyana NC452	10 920	10 925	2 374	21.7%	2 545	23.3%	2 365	21.6%	699	6.4%	7 983	73.1%	9 574	55.9%	(92.7%)
B	Gamagara NC453	26 890	23 948	5 677	21.1%	5 534	20.6%	6 533	27.3%	3 287	13.7%	21 031	87.8%	22 040	29.9%	(85.1%)
C	John Taolo Gaetsewe DC45	2 666	5 132	1 183	44.4%	1 339	50.2%	1 222	23.8%	1 478	28.8%	5 222	101.8%	7 948	65.0%	(81.4%)
	Total John Taolo Gaetsewe	41 530	40 578	9 234	22.2%	9 587	23.1%	10 187	25.1%	5 827	14.4%	34 835	85.8%	41 366	37.4%	(85.9%)
B	Richtersveld NC061	1 977	1 964	540	27.3%	614	31.1%	520	26.5%	161	8.2%	1 836	93.5%	1 767	17.0%	(90.9%)
B	Nama Khoi NC062	7 800	7 467	1 174	15.0%	1 310	16.8%	1 292	17.3%	1 211	16.2%	4 987	66.8%	4 926	22.5%	(75.4%)
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	187	-	(100.0%)
B	Hantam NC065	2 438	2 849	463	19.0%	585	24.0%	538	18.9%	544	19.1%	2 130	74.8%	2 083	19.8%	(73.9%)
B	Karoo Hoogland NC066	1 684	1 674	430	25.5%	698	41.4%	623	37.2%	544	32.5%	2 295	137.1%	1 211	25.2%	(55.1%)
B	Khai-Ma NC067	2 110	2 117	256	12.1%	542	25.7%	418	19.7%	428	20.2%	1 643	77.6%	1 288	15.4%	(66.8%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	16 007	16 070	2 862	17.9%	3 749	23.4%	3 391	21.1%	2 889	18.0%	12 890	80.2%	11 461	20.8%	(74.8%)
B	Ubuntu NC071	1 818	1 866	424	23.3%	447	24.6%	449	24.1%	394	21.1%	1 715	91.9%	1 566	13.0%	(74.8%)
B	Umsobomvu NC072	4 035	3 737	538	13.3%	740	18.3%	840	22.5%	741	19.8%	2 859	76.5%	3 273	35.7%	(77.4%)
B	Emthanjeni NC073	14 102	7 126	2 232	15.8%	2 531	17.9%	2 814	39.5%	1 751	24.6%	9 328	130.9%	9 766	18.8%	(82.1%)
B	Kareeberg NC074	2 721	2 806	1 312	48.2%	637	23.4%	152	5.4%	558	19.9%	2 659	94.7%	2 145	20.5%	(74.0%)
B	Renosterberg NC075	1 469	2 718	522	35.6%	626	42.6%	492	18.1%	518	19.1%	2 159	79.4%	1 309	36.3%	(60.4%)
B	Thembelihle NC076	2 181	2 066	480	22.0%	309	14.2%	485	23.5%	296	14.3%	1 570	76.0%	1 789	15.9%	(83.5%)
B	Siyathemba NC077	1 668	1 368	54	3.2%	148	8.9%	148	8.9%	626	45.7%	828	60.5%	1 317	27.1%	(52.5%)
B	Siyancuma NC078	4 200	4 157	315	7.5%	925	22.0%	-	-	498	12.0%	1 737	41.8%	3 428	17.0%	(85.5%)
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	32 194	25 845	5 877	18.3%	6 363	19.8%	5 232	20.2%	5 381	20.8%	22 854	88.4%	24 593	20.9%	(78.1%)
B	IKaif Garib NC082	5 943	11 811	2 074	34.9%	2 173	36.6%	2 028	17.2%	1 259	10.7%	7 533	63.8%	9 105	20.1%	(86.2%)
B	IKheis NC084	1 560	2 574	446	28.6%	244	15.6%	513	19.9%	242	9.4%	1 445	56.1%	1 579	42.4%	(84.7%)
B	Tsantsabane NC085	7 676	7 452	-	-	-	-	35 518	476.6%	44 933	603.0%	80 452	1079.6%	18 942	388.2%	137.2%
B	Kgatelopele NC086	6 485	7 077	1 465	22.6%	937	14.5%	1 373	19.4%	2 150	30.4%	5 926	83.7%	6 326	44.4%	(66.0%)
B	Dawid Kruiper NC087	16 079	15 836	-	-	2 590	16.1%	2 796	17.7%	2 616	16.5%	8 002	50.5%	10 095	20.1%	(74.1%)
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	37 743	44 749	3 985	10.6%	5 943	15.7%	42 228	94.4%	51 201	114.4%	103 357	231.0%	46 046	80.4%	11.2%
B	Sol Plaatje NC091	41 179	40 792	9 436	22.9%	10 761	26.1%	9 062	22.2%	9 608	23.6%	38 868	95.3%	37 033	23.7%	(74.1%)
B	Dikgatlong NC092	3 187	2 397	592	18.6%	1 026	32.2%	410	17.1%	625	26.1%	2 653	110.7%	2 482	8.2%	(74.8%)
B	Magareng NC093	2 540	2 407	129	5.1%	116	4.6%	363	15.1%	474	19.7%	1 081	44.9%	1 878	8.2%	(74.7%)
B	Phokwane NC094	25 447	24 768	4 710	18.5%	4 782	18.8%	4 811	19.4%	6 508	26.3%	20 811	84.0%	22 169	24.2%	(70.6%)
C	Frances Baard DC9	10 245	7 123	1 469	14.3%	1 629	15.9%	2 085	29.3%	1 583	22.2%	6 765	95.0%	-	-	-
	Total Frances Baard	82 599	77 487	16 336	19.8%	18 314	22.2%	16 731	21.6%	18 797	24.3%	70 178	90.6%	63 561	22.1%	(70.4%)
	Total Northern Cape	210 074	204 730	38 295	18.2%	43 957	20.9%	77 769	38.0%	84 095	41.1%	244 115	119.2%	187 027	34.5%	(55.0%)

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

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	971 924	1 030 305	188 489	19.4%	257 436	26.5%	239 786	23.3%	291 245	28.3%	976 956	94.8%	865 530	25.8%	(66.4%)
	Total Metros		971 924	1 030 305	188 489	19.4%	257 436	26.5%	239 786	23.3%	291 245	28.3%	976 956	94.8%	865 530	25.8%	(66.4%)
B	Matzikama	WC011	24 342	25 383	4 822	19.8%	6 804	28.0%	5 517	21.7%	5 191	20.5%	22 335	88.0%	6 483	13.5%	(19.9%)
B	Cederberg	WC012	9 422	9 698	1 362	14.5%	1 981	21.0%	1 256	13.0%	3 333	34.4%	7 933	81.8%	5 917	19.9%	(43.7%)
B	Bergrivier	WC013	10 300	9 972	2 377	23.1%	2 096	20.4%	2 423	24.3%	1 777	17.8%	8 673	87.0%	7 211	21.1%	(75.4%)
B	Saldanha Bay	WC014	29 623	29 398	5 405	18.2%	8 275	27.9%	6 079	20.7%	7 698	26.2%	27 457	93.4%	26 834	17.3%	(71.3%)
B	Swartland	WC015	18 876	22 494	3 643	19.3%	4 658	24.7%	3 950	17.6%	6 242	27.8%	18 493	82.2%	15 650	26.4%	(60.1%)
C	West Coast	DC1	2 280	2 320	253	11.1%	644	28.2%	488	21.0%	460	19.8%	1 844	79.5%	2 024	21.8%	(77.3%)
	Total West Coast		94 842	99 265	17 863	18.8%	24 458	25.8%	19 712	19.9%	24 701	24.9%	86 735	87.4%	64 119	19.2%	(61.5%)
B	Wiltzenberg	WC022	26 589	26 868	5 129	19.3%	6 978	26.2%	5 698	21.2%	5 315	19.8%	23 120	86.1%	23 036	24.5%	(76.9%)
B	Drakenstein	WC023	44 012	48 681	7 202	16.4%	8 932	20.3%	7 062	14.5%	9 688	19.9%	32 884	67.5%	33 500	18.8%	(71.1%)
B	Stellenbosch	WC024	52 193	55 277	6 995	13.4%	8 750	16.8%	7 573	13.7%	7 635	13.8%	30 954	56.0%	26 427	19.4%	(71.1%)
B	Breede Valley	WC025	24 705	23 789	4 801	19.4%	5 404	21.9%	6 949	29.2%	5 508	23.2%	22 661	95.3%	22 444	24.5%	(75.5%)
B	Langeberg	WC026	15 903	16 045	3 521	22.1%	3 524	22.2%	3 349	20.9%	4 693	29.2%	15 088	94.0%	18 604	25.6%	(74.8%)
C	Cape Winelands DM	DC2	17 829	27 964	3 467	19.4%	5 133	28.8%	2 582	9.2%	13 690	49.0%	24 871	88.9%	9 760	22.3%	40.3%
	Total Cape Winelands		181 231	198 623	31 116	17.2%	38 720	21.4%	33 212	16.7%	46 529	23.4%	149 578	75.3%	133 770	21.7%	(65.2%)
B	Theewaterskloof	WC031	10 723	10 345	1 931	18.0%	2 092	19.5%	2 235	21.6%	2 141	20.7%	8 399	81.2%	8 152	23.3%	(73.7%)
B	Overstrand	WC032	17 929	17 563	3 572	19.9%	4 433	24.7%	3 762	21.4%	3 323	18.9%	15 090	85.9%	15 706	29.4%	(78.8%)
B	Cape Agulhas	WC033	11 094	11 364	2 816	25.4%	3 816	34.4%	2 762	24.3%	2 673	23.5%	12 068	106.2%	11 560	22.6%	(76.9%)
B	Swellendam	WC034	7 226	7 301	1 519	21.0%	1 963	27.2%	1 513	20.7%	1 424	19.5%	6 418	87.9%	6 062	22.6%	(76.5%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		46 972	46 572	9 837	20.9%	12 305	26.2%	10 272	22.1%	9 561	20.5%	41 975	90.1%	41 480	25.1%	(76.9%)
B	Kannaland	WC041	7 670	7 704	1 129	14.7%	1 438	18.7%	1 462	19.0%	1 064	13.8%	5 092	66.1%	5 640	30.3%	(81.1%)
B	Hessequa	WC042	19 666	19 879	3 932	20.0%	4 865	24.7%	3 700	18.6%	4 426	22.3%	16 923	85.1%	15 595	22.3%	(71.6%)
B	Mossel Bay	WC043	26 485	29 072	5 120	19.3%	5 508	20.8%	8 460	29.1%	8 264	28.4%	27 352	94.1%	23 380	32.2%	(64.7%)
B	George	WC044	58 314	59 744	10 304	17.7%	14 556	25.0%	11 159	18.7%	13 398	22.4%	49 418	82.7%	48 275	26.4%	(72.2%)
B	Oudtshoorn	WC045	23 001	21 659	4 733	20.6%	5 876	25.5%	4 892	22.6%	4 830	22.3%	20 330	93.9%	18 903	25.4%	(74.5%)
B	Bitou	WC047	28 990	31 172	6 086	21.0%	6 228	21.5%	8 149	26.1%	7 368	23.6%	27 831	89.3%	17 530	22.9%	(58.0%)
B	Knysna	WC048	37 241	20 396	5 703	15.3%	6 427	17.3%	4 742	23.3%	6 747	33.1%	23 619	115.8%	23 380	21.7%	(71.1%)
C	Garden Route	DC4	9 814	11 471	2 260	23.0%	3 200	32.6%	3 225	28.1%	3 105	27.1%	11 790	102.8%	11 782	41.2%	(73.6%)
	Total Garden Route		211 182	201 096	39 267	18.6%	48 099	22.8%	45 789	22.8%	49 200	24.5%	182 355	90.7%	164 485	26.4%	(70.1%)
B	Laingsburg	WC051	1 615	1 592	254	15.7%	520	32.2%	384	24.1%	367	23.0%	1 525	95.8%	1 908	57.8%	(80.8%)
B	Prince Albert	WC052	5 264	4 148	836	15.9%	935	17.8%	785	18.9%	694	16.7%	3 250	78.3%	3 243	20.1%	(78.6%)
B	Beaufort West	WC053	10 197	10 382	1 393	13.7%	3 080	30.2%	2 768	26.7%	2 295	22.1%	9 535	91.8%	19 086	47.9%	(88.0%)
C	Central Karoo	DC5	1 861	1 934	229	12.3%	430	23.1%	241	12.5%	451	23.3%	1 351	69.9%	804	8.3%	(43.9%)
	Total Central Karoo		18 938	18 055	2 711	14.3%	4 966	26.2%	4 178	23.1%	3 806	21.1%	15 661	86.7%	25 042	38.9%	(84.8%)
	Total Western Cape		1 525 088	1 593 915	289 284	19.0%	385 984	25.3%	352 949	22.1%	425 043	26.7%	1 453 260	91.2%	1 294 426	25.1%	(67.2%)
	Total National		10 840 582	10 346 348	1 772 688	16.4%	2 045 219	18.9%	2 111 787	20.4%	2 370 324	22.9%	8 300 017	80.2%	6 944 241	21.7%	(65.9%)

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

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	239 476	239 914	86 980	36.3%	90 964	38.0%	87 327	36.4%	80 083	33.4%	345 354	143.9%	309 473	33.8%	(74.1%)
A	Nelson Mandela Bay	NMA	415 290	415 290	61 987	14.9%	-	-	46 917	11.3%	52 175	12.6%	161 079	38.8%	359 841	26.9%	(85.5%)
	Total Metros		654 767	655 205	148 967	22.8%	90 964	13.9%	134 243	20.5%	132 259	20.2%	506 433	77.3%	669 314	29.9%	(80.2%)
B	Dr Beyers Naude	EC101	17 095	16 377	3 509	20.5%	4 290	25.1%	4 371	26.7%	2 963	18.1%	15 133	92.4%	7 703	142.1%	(61.5%)
B	Blue Crane Route	EC102	1 276	1 239	196	15.4%	236	18.5%	262	21.1%	370	29.8%	1 064	85.8%	1 199	49.0%	(69.2%)
B	Makana	EC104	10 473	10 750	2 365	22.6%	3 019	28.8%	1 652	15.4%	3 181	29.6%	10 216	95.0%	10 438	32.8%	(69.5%)
B	Ndlambe	EC105	13 143	13 262	2 002	15.2%	3 843	29.2%	3 509	26.5%	2 399	18.1%	11 753	88.6%	11 820	24.6%	(79.7%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	44 086	45 403	8 566	19.4%	12 520	28.4%	13 753	30.3%	8 849	19.5%	43 688	96.2%	41 766	22.9%	(78.8%)
B	Kou-Kamma	EC109	1 257	283	-	-	4	0.4%	319	112.7%	64	22.7%	387	137.0%	274	102.0%	(76.5%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		87 329	87 314	16 639	19.1%	23 912	27.4%	23 866	27.3%	17 825	20.4%	82 242	94.2%	73 200	27.3%	(75.6%)
B	Mbhashe	EC121	200	200	-	-	-	-	-	-	182	90.9%	182	90.9%	5 970	(97.0%)	
B	Mnquma	EC122	100	100	-	-	22	21.8%	-	-	-	-	22	21.8%	33	109.8%	(100.0%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 621	3 621	15	0.4%	-	-	17	0.5%	853	23.5%	885	24.4%	14	0.0%	6080.7%
B	Ngqushwa	EC126	1 830	1 973	486	26.6%	577	31.5%	405	20.5%	2 056	104.2%	3 524	178.7%	1 685	45.8%	22.1%
B	Raymond Mhlaba	EC129	3 112	3 112	410	13.2%	448	14.4%	596	19.2%	347	11.1%	1 800	57.8%	2 190	17.9%	(84.2%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		8 863	9 006	911	10.3%	1 046	11.8%	1 018	11.3%	3 438	38.2%	6 413	71.2%	9 891	5.1%	(65.2%)
B	Emalaheni (EC)	EC136	2 265	2 484	778	34.3%	431	19.0%	369	14.8%	828	33.3%	2 405	96.8%	1 312	23.9%	(36.9%)
B	Engcobo	EC137	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	11	6	-	-	-	-	11	194.0%	22	383.4%	32	577.4%	6	270.3%	
B	Enoch Mgijima	EC139	18 745	19 990	4 946	26.4%	5 296	28.3%	6 899	34.5%	4 567	22.8%	21 708	108.6%	17 715	27.8%	(74.2%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		31 975	34 375	5 824	18.2%	8 657	27.1%	9 742	28.3%	7 721	22.5%	31 945	92.9%	22 355	18.7%	(65.5%)
B	Elundini	EC141	8 377	8 780	736	8.8%	3 440	41.1%	168	1.9%	233	2.7%	4 577	52.1%	889	(10.0%)	(73.8%)
B	Senqu	EC142	2 166	2 214	375	17.3%	652	30.1%	307	13.9%	281	12.7%	1 614	72.9%	1 895	33.6%	(85.2%)
B	Walter Sisulu	EC145	11 767	10 253	958	8.1%	1 158	9.8%	741	7.2%	492	4.8%	3 350	32.7%	5 999	18.5%	(91.8%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		22 310	21 247	2 069	9.3%	5 251	23.5%	1 216	5.7%	1 006	4.7%	9 541	44.9%	8 783	8.5%	(88.5%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	14 414	13 565	3 699	25.7%	3 533	24.5%	3 426	25.3%	3 638	26.8%	14 296	105.4%	11 112	21.2%	(67.3%)
C	O R Tambo	DC15	11 213	11 213	1 400	12.5%	2 405	21.4%	529	4.7%	858	7.7%	5 192	46.3%	7 132	15.8%	(88.0%)
	Total O. R. Tambo		25 627	24 777	5 099	19.9%	5 938	23.2%	3 955	16.0%	4 496	18.1%	19 488	78.7%	18 244	19.0%	(75.4%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	352	352	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	2 307	2 307	49	2.1%	3 767	163.3%	1 844	79.9%	1 796	77.8%	7 456	323.2%	7 713	183.5%	(76.7%)
B	Ntabankulu	EC444	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	1 513	187	146	9.6%	518	34.2%	408	218.5%	224	120.2%	1 296	694.7%	2 478	308.8%	(91.0%)
	Total Alfred Nzo		4 173	2 858	195	4.7%	4 285	102.7%	2 252	78.8%	2 020	70.7%	8 752	306.2%	10 191	172.9%	(80.2%)
	Total Eastern Cape		835 044	834 782	179 703	21.5%	140 053	16.8%	176 292	21.1%	168 765	20.2%	664 813	79.6%	811 978	27.8%	(79.2%)

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

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	224 690	177 243	60 913	27.1%	61 170	27.2%	50 060	28.2%	30 771	17.4%	202 915	114.5%	241 728	53.3%	(87.3%)
	Total Metros		224 690	177 243	60 913	27.1%	61 170	27.2%	50 060	28.2%	30 771	17.4%	202 915	114.5%	241 728	53.3%	(87.3%)
B	Letsemeng	FS161	250	52	25	10.1%	26	10.4%	-	-	-	-	51	98.9%	1	-	(100.0%)
B	Kopanong	FS162	480	929	-	-	-	-	140	15.1%	29	3.2%	170	18.3%	1 029	13.9%	(97.1%)
B	Mohokare	FS163	677	677	40	5.8%	-	-	100	14.8%	93	13.7%	232	34.3%	528	8.7%	(82.5%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		1 407	1 658	65	4.6%	26	1.9%	240	14.5%	122	7.4%	453	27.3%	1 557	9.9%	(92.2%)
B	Masilonyana	FS181	2 132	3 001	-	-	-	-	-	-	-	-	-	-	26	-	(100.0%)
B	Tokologo	FS182	215	213	50	23.2%	28	12.9%	28	13.1%	35	16.4%	140	65.8%	223	6.5%	(84.3%)
B	Tswelopele	FS183	5 323	4 766	65	1.2%	121	2.3%	100	2.1%	3 847	80.7%	4 134	86.7%	4 110	107.3%	(6.4%)
B	Majhabeng	FS184	62 636	62 588	12 301	19.6%	16 243	25.9%	18 209	29.1%	19 140	30.6%	65 892	105.3%	52 859	24.4%	(63.8%)
B	Nala	FS185	5 756	6 095	-	-	418	7.3%	848	13.9%	1 262	20.7%	2 528	41.5%	3 978	68.3%	(68.3%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		76 061	76 662	12 415	16.3%	16 810	22.1%	19 185	25.0%	24 285	31.7%	72 695	94.8%	61 195	26.1%	(60.3%)
B	Setsolo	FS191	8 516	8 561	2 370	24.9%	2 789	29.3%	1 718	20.1%	3 069	35.8%	9 945	116.2%	7 797	16.1%	(60.6%)
B	Dihlabeng	FS192	12 494	12 211	4 717	37.8%	5 159	41.3%	5 171	42.3%	5 157	42.2%	20 204	165.4%	18 293	30.3%	(71.8%)
B	Nketoana	FS193	9 479	23 884	4 780	50.4%	4 867	51.3%	15 179	63.6%	5 278	22.1%	30 104	126.0%	19 731	40.4%	(73.2%)
B	Maluti-a-Phofung	FS194	41 795	42 233	10 259	24.5%	10 199	24.4%	9 732	23.0%	9 685	22.9%	39 875	94.4%	39 364	23.1%	(75.4%)
B	Phumelela	FS195	1 932	1 932	-	-	298	-	447	23.2%	276	14.3%	1 021	52.9%	1 021	-	-
B	Mantsopa	FS196	5 829	5 185	11	0.2%	53	0.9%	38	0.7%	-	-	101	2.0%	380	0.3%	(100.0%)
C	Thabo Mofutsanyana	DC19	445	445	-	-	7	1.5%	8	1.7%	-	-	14	3.2%	-	-	-
	Total Thabo Mofutsanyana		79 558	94 452	22 137	27.8%	23 371	29.4%	32 292	34.2%	23 466	24.8%	101 266	107.2%	85 565	25.2%	(72.6%)
B	Moqhaka	FS201	36 747	32 912	6 590	17.9%	7 111	19.3%	7 440	22.6%	6 813	20.7%	27 954	84.9%	28 312	21.7%	(75.9%)
B	Ngwalthe	FS203	14 744	12 456	-	-	-	-	-	-	-	-	-	-	1 434	3.5%	(100.0%)
B	Metsimaholo	FS204	38 615	37 679	7 499	19.4%	10 045	26.0%	10 462	27.8%	7 691	20.4%	35 697	94.7%	30 980	23.8%	(75.2%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		90 106	83 047	14 089	15.6%	17 156	19.0%	17 902	21.6%	14 504	17.5%	63 651	76.6%	60 726	19.2%	(76.1%)
	Total Free State		471 821	433 062	109 620	23.2%	118 533	25.1%	119 679	27.6%	93 148	21.5%	440 980	101.8%	450 772	37.7%	(79.3%)
GAUTENG																	
A	City of Ekurhuleni	EKU	1 105 988	935 272	220 971	20.0%	232 681	21.0%	225 974	24.2%	209 363	22.4%	888 989	95.1%	990 460	27.7%	(78.9%)
A	City of Johannesburg	JHB	1 071 716	337 275	66 582	6.2%	15 454	1.4%	32 355	9.6%	45 444	13.5%	159 835	47.4%	1 003 189	41.4%	(95.5%)
A	City of Tshwane	TSH	532 600	520 804	111 839	21.0%	131 349	24.7%	166 555	32.0%	134 255	25.8%	543 998	104.5%	539 044	29.9%	(75.1%)
	Total Metros		2 710 304	1 793 351	399 392	14.7%	379 484	14.0%	424 885	23.7%	389 061	21.7%	1 592 822	88.8%	2 532 693	34.0%	(84.6%)
B	Emfuleni	GT421	30 979	30 879	6 465	20.9%	6 889	22.2%	7 747	25.1%	5 478	17.7%	26 579	86.1%	27 542	27.6%	(80.1%)
B	Midvaal	GT422	28 124	25 529	4 834	17.2%	5 394	19.2%	6 480	25.4%	7 280	28.5%	23 989	94.0%	24 567	28.7%	(70.4%)
B	Lesedi	GT423	17 940	18 963	4 078	22.7%	4 434	24.7%	4 619	24.4%	3 928	20.7%	17 059	90.0%	15 904	19.9%	(75.3%)
C	Sedibeng	DC42	2 705	2 731	649	24.0%	711	26.3%	683	25.0%	686	25.1%	2 728	99.9%	2 551	26.1%	(73.1%)
	Total Sedibeng		79 747	78 103	16 026	20.1%	17 428	21.9%	19 530	25.0%	17 372	22.2%	70 356	90.1%	70 563	25.9%	(75.4%)
B	Mogale City	GT481	138 567	121 629	(182 570)	(131.8%)	31 258	22.6%	39 637	32.6%	19 153	15.7%	(92 523)	(76.1%)	77 342	110.4%	(75.2%)
B	Merarong City	GT484	20 829	19 042	4 550	21.8%	4 577	22.0%	4 979	26.1%	4 640	24.4%	18 745	98.4%	18 511	21.0%	(74.9%)
B	Rand West City	GT485	53 682	51 370	8 546	15.9%	8 467	15.8%	6 136	11.9%	11 895	23.2%	35 044	68.2%	32 969	19.1%	(63.9%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		213 078	192 041	(169 474)	(79.5%)	44 301	20.8%	50 751	26.4%	35 688	18.6%	(38 734)	(20.2%)	128 822	37.7%	(72.3%)
	Total Gauteng		3 003 129	2 063 494	245 944	8.2%	441 213	14.7%	495 166	24.0%	442 122	21.4%	1 624 444	78.7%	2 732 078	33.9%	(83.8%)

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

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
B	Nkandla	1 250	4 032	195	15.6%	15	1.2%	2 940	72.9%	415	10.3%	3 566	88.5%	3 729	121.9%	(88.9%)
C	King Cetshwayo															
	Total uThungulu	160 662	167 290	33 523	20.9%	39 136	24.4%	45 802	27.4%	37 579	22.5%	156 041	93.3%	147 482	24.6%	(74.5%)
B	Mandeni	7 150	4 450	904	12.6%	794	11.1%	1 319	29.6%	1 160	26.1%	4 177	93.9%	1 532	32.9%	(24.3%)
B	KwaDukuza	97 002	95 325	19 253	19.8%	23 703	24.4%	25 820	27.1%	16 072	16.9%	84 848	89.0%	81 992	23.4%	(80.4%)
B	Ndwedwe													16	100.0%	(100.0%)
B	Maphumulo	70	70	0	0.6%							0	0.6%	190	100.0%	(100.0%)
C	iLembe															
	Total iLembe	104 222	99 844	20 157	19.3%	24 497	23.5%	27 139	27.2%	17 232	17.3%	89 026	89.2%	83 730	23.1%	(79.4%)
B	Greater Kokstad	2 947	4 281	406	13.8%	513	17.4%	1 230	28.7%	1 942	45.4%	4 090	95.5%	1 935	32.1%	0.3%
B	Ubuhlebezwe	686	566	52	7.6%	32	4.7%	196	34.5%	9	1.5%	288	50.8%	439	33.3%	(98.1%)
B	Umzimkhulu	600												1 008	33.4%	(100.0%)
B	Dr Nkosazana Dlamini Zuma	465	392	59	12.7%	75	16.1%	42	10.6%	29	7.5%	205	52.2%	196	16.2%	(85.0%)
C	Harry Gwala															
	Total Harry Gwala	4 698	5 241	517	11.0%	620	13.2%	1 467	28.0%	1 980	37.8%	4 583	87.5%	3 579	31.3%	(44.7%)
	Total Kwazulu-Natal	2 494 370	2 487 883	520 443	20.9%	483 448	19.4%	622 689	25.0%	530 935	21.3%	2 157 515	86.7%	1 817 215	7.5%	(70.8%)
	LIMPOPO															
B	Greater Giyani	7 026	7 183	2 202	31.3%	2 972	42.3%	2 693	37.5%	2 486	34.6%	10 354	144.1%	6 044	23.7%	(58.9%)
B	Greater Letaba	15 182	13 389	3 165	20.8%	2 872	18.9%	2 274	17.0%	2 380	17.8%	10 690	79.8%	13 873	87.8%	(82.8%)
B	Greater Tzaneen	27 120	25 367	6 260	23.1%	3 579	13.2%	5 116	20.2%	4 977	19.6%	19 933	78.6%	22 602	20.9%	(78.0%)
B	Ba-Phalaborwa	39 453	39 022	6 177	15.7%	17 979	45.6%	2 117	5.4%	5 024	12.9%	31 298	80.2%	59 027	46.8%	(91.5%)
B	Maruleng															
C	Mopani	2 266	2 190	475	21.0%	668	29.5%	335	15.3%	166	7.6%	1 645	75.1%			
	Total Mopani	91 047	87 152	18 280	20.1%	28 071	30.8%	12 536	14.4%	15 033	17.2%	73 921	84.8%	101 545	39.4%	(85.2%)
B	Musina	4 768	4 768	58	1.2%	150	3.1%	12 236	256.6%			12 444	261.0%	19 502	676.8%	(100.0%)
B	Thulamela	11 332	17 367	170	1.5%	1 637	14.4%	5 397	31.1%	3 595	20.7%	10 799	62.2%	8 214	39.9%	(56.2%)
B	Makhado	2 034	1 433	154	7.6%	357	17.5%	341	23.8%	157	10.9%	1 008	70.4%	1 157	1.6%	(86.5%)
B	Collins Chabane	1 411	476	48	3.4%	70	4.9%	231	48.6%	8	1.6%	356	75.0%	270	3.2%	(97.1%)
C	Vhembe															
	Total Vhembe	19 545	24 043	430	2.2%	2 212	11.3%	18 206	75.7%	3 760	15.6%	24 607	102.3%	29 142	62.8%	(87.1%)
B	Blouberg															
B	Molemole	2 585	2 662	665	25.7%	762	29.5%	1 141	42.9%	825	31.0%	3 392	127.4%	2 989	48.6%	(72.4%)
B	Polokwane	136 537	141 504	15 016	11.0%	20 039	14.7%	19 069	13.5%	16 259	11.5%	70 383	49.7%	42 676	4.1%	(61.9%)
B	Lepelle-Nkumpi													35	100.0%	(100.0%)
C	Capricorn	4 288	3 858	694	16.2%	1 345	31.4%	611	15.8%	634	16.4%	3 284	85.1%	1 097	11.8%	(42.2%)
	Total Capricorn	143 410	148 024	16 375	11.4%	22 145	15.4%	20 821	14.1%	17 718	12.0%	77 059	52.1%	46 797	5.0%	(62.1%)
B	Thabazimbi	5 514	4 623	1 153	20.9%	1 130	20.5%	1 264	27.3%	752	16.3%	4 298	93.0%	4 661	29.8%	(83.9%)
B	Lephalale													9 058	27.4%	(100.0%)
B	Bela Bela															
B	Mogalakwena	28 018	30 174	7 664	27.4%	5 344	19.1%	5 150	17.1%	3 152	10.4%	21 311	70.6%	24 039	17.6%	(86.9%)
B	Modimolle-Mookgopong	17 252	14 978	3 115	18.1%	2 895	16.8%					6 011	40.1%	10 349	17.8%	(100.0%)
C	Waterberg															
	Total Waterberg	50 787	49 778	11 932	23.5%	9 369	18.4%	6 414	12.9%	3 904	7.8%	31 620	63.5%	48 106	21.0%	(91.9%)
B	Ephraim Mogale	2 264	2 196	316	14.0%	359	15.9%	673	30.7%	196	8.9%	1 544	70.3%	1 772	31.9%	(88.9%)
B	Elias Mokoaledi	11 038	8 834	1 382	12.5%	1 597	14.5%	1 292	14.6%	829	9.4%	5 100	57.7%	6 000	13.4%	(86.2%)
B	Makhuduthamaga	1 500	800	191	12.8%	254	16.9%	269	33.7%			714	89.3%	1 673	6.7%	(100.0%)
B	Tubatse Felagomo															
C	Sekhukhune															
	Total Sekhukhune	14 802	11 829	1 890	12.8%	2 209	14.9%	2 234	18.9%	1 025	8.7%	7 359	62.2%	9 445	15.4%	(89.1%)
	Total Limpopo	319 591	320 826	48 907	15.3%	64 007	20.0%	60 212	18.8%	41 441	12.9%	214 566	66.9%	235 035	23.7%	(82.4%)

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

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	4 912	5 812	4	0.1%	1	0.0%	19	0.3%	29	0.5%	53	0.9%	6 172	43.3%	(99.5%)
B	Msukaligwa	MP302	22 225	20 388	3 118	14.0%	7 094	31.9%	3 640	17.9%	4 817	23.6%	18 670	91.6%	16 376	20.0%	(70.6%)
B	Mkhondo	MP303	7 989	8 593	1 085	13.6%	2 698	33.8%	1 998	23.3%	1 369	15.9%	7 150	83.2%	10 016	56.3%	(86.3%)
B	Pixley Ka Seme (MP)	MP304	10 073	404	71	0.7%	10	0.1%	8	1.9%	-	-	89	21.9%	3 949	64.6%	(100.0%)
B	Lekwa	MP305	6 801	6 801	1	0.0%	4	0.1%	-	-	-	-	5	0.1%	125	0.3%	(100.0%)
B	Dipaleseng	MP306	674	(0)	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	15 121	24 424	14	0.1%	18	0.1%	11	0.0%	22 976	94.1%	23 019	94.2%	(1 403)	0.3%	(1737.7%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		67 794	66 421	4 293	6.3%	9 825	14.5%	5 676	8.5%	29 192	44.0%	48 986	73.8%	35 235	28.7%	(17.1%)
B	Victor Khanye	MP311	-	-	-	-	-	-	62	-	-	-	62	-	-	-	-
B	Emalahleni (MP)	MP312	28 377	28 684	6 414	22.6%	7 104	25.0%	6 684	23.3%	3 974	13.9%	24 176	84.3%	24 217	15.9%	(83.6%)
B	Steve Tshwete	MP313	65 050	64 711	10 662	16.4%	13 894	21.4%	19 501	30.1%	17 476	27.0%	61 533	95.1%	52 529	29.7%	(66.7%)
B	Emakhazeni	MP314	6 705	5 817	416	6.2%	1 219	18.2%	1 387	23.8%	623	10.7%	3 645	62.7%	5 079	24.4%	(87.7%)
B	Thembsile Hani	MP315	2 728	4 633	1 798	65.9%	588	21.6%	1 462	31.5%	1 195	25.8%	5 043	108.8%	1 995	65.4%	(40.1%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	63	-	-	-	63	-	372	-	(100.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		102 860	103 845	19 291	18.8%	22 805	22.2%	29 159	28.1%	23 268	22.4%	94 523	91.0%	84 191	25.3%	(72.4%)
B	Thaba Chweu	MP321	6 081	5 681	3 275	53.9%	-	-	1 207	21.2%	1 371	24.1%	5 853	103.0%	24	-	5565.6%
B	Nkomazi	MP324	8 609	5 642	1 334	15.5%	1 522	17.7%	2 010	35.6%	644	11.4%	5 511	97.7%	5 110	21.9%	(87.4%)
B	Bushbuckridge	MP325	5 907	958	2	0.0%	-	-	-	-	-	-	2	0.2%	1 230	16.6%	(100.0%)
B	City of Mbombela	MP326	197 145	242 475	30 186	15.3%	39 187	19.9%	48 734	20.1%	33 618	13.9%	151 725	62.6%	145 190	25.3%	(76.8%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		217 742	254 757	34 797	16.0%	40 709	18.7%	51 951	20.4%	35 632	14.0%	163 090	64.0%	151 555	25.2%	(76.5%)
	Total Mpumalanga		388 396	425 023	58 381	15.0%	73 339	18.9%	86 786	20.4%	88 093	20.7%	306 599	72.1%	270 981	25.7%	(67.5%)
NORTH WEST																	
B	Moretele	NW371	15 765	15 609	4	0.0%	1 567	9.9%	1 504	9.6%	820	5.3%	3 896	25.0%	3 560	14.8%	(77.0%)
B	Madibeng	NW372	22 382	22 183	8 685	38.8%	10 051	44.9%	6 508	29.3%	12 044	54.3%	37 287	168.1%	24 490	51.3%	(50.8%)
B	Rustenburg	NW373	98 713	89 514	11 108	11.3%	8 401	8.5%	11 461	12.8%	9 966	11.1%	40 936	45.7%	40 325	17.8%	(75.3%)
B	Kgetlengrivier	NW374	2 489	2 434	562	22.6%	-	-	174	7.1%	321	13.2%	1 057	43.4%	2 409	44.9%	(86.7%)
B	Moses Kotane	NW375	29 289	25 716	7 094	24.2%	8 919	30.5%	7 074	27.5%	14 541	56.5%	37 627	146.3%	33 348	30.5%	(56.4%)
C	Bojanala Platinum	DC37	1 555	-	-	-	-	-	-	-	-	-	-	-	1 369	36.8%	(100.0%)
	Total Bojanala Platinum		170 193	155 455	27 452	16.1%	28 938	17.0%	26 720	17.2%	37 693	24.2%	120 804	77.7%	105 501	23.7%	(64.3%)
B	Ratlou	NW381	-	-	-	-	-	-	688	-	-	-	688	-	-	-	-
B	Tswaing	NW382	4 113	4 113	1 243	30.2%	731	17.8%	685	16.7%	436	10.6%	3 096	75.3%	2 540	21.8%	(82.8%)
B	Mafikeng	NW383	14 154	14 006	4 131	29.2%	4 094	28.9%	4 585	32.7%	3 060	21.8%	15 870	113.3%	13 745	49.3%	(77.7%)
B	Ditsobotla	NW384	-	-	470	-	-	-	-	-	-	-	470	-	8 108	-	(100.0%)
B	Ramotshere Moiloa	NW385	7 565	5 810	1 530	20.2%	945	12.5%	822	14.2%	868	14.9%	4 165	71.7%	4 479	15.4%	(80.6%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		25 831	23 930	7 375	28.6%	5 771	22.3%	6 781	28.3%	4 364	18.2%	24 290	101.5%	28 871	25.3%	(84.9%)
B	Naledi (NW)	NW392	9 991	9 495	1 864	18.7%	1 693	16.9%	1 578	16.6%	1 061	11.2%	6 197	65.3%	44	0.1%	2290.6%
B	Mamusa	NW393	863	120	-	-	-	-	21	17.8%	2	1.3%	23	19.1%	75	97.9%	(97.9%)
B	Greater Taung	NW394	9 089	9 089	221	2.4%	40	0.4%	1 314	14.5%	-	-	1 575	17.3%	5 613	7.1%	(100.0%)
B	Lekwa-Teemane	NW396	107	257	-	-	-	-	-	-	-	-	-	-	58	-	(100.0%)
B	Kagisano-Molopo	NW397	-	-	500	-	-	-	-	-	-	-	500	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		20 050	18 961	2 586	12.9%	1 733	8.6%	2 913	15.4%	1 063	5.6%	8 295	43.7%	5 790	1.6%	(81.6%)
B	City of Matlosana	NW403	102 739	75 279	16 343	15.9%	21 603	21.0%	19 097	25.4%	11 725	15.6%	68 769	91.4%	85 432	24.8%	(86.3%)
B	Maquassi Hills	NW404	2 679	1 864	416	15.5%	501	18.7%	375	20.1%	351	18.8%	1 643	88.1%	1 839	16.2%	(80.9%)
B	J B Marks	NW405	60 845	55 786	3 550	5.8%	1 169	1.9%	12 205	21.9%	2 637	4.7%	19 561	35.1%	48 315	64.6%	(94.5%)

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

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40															
	Total Dr Kenneth Kaunda	166 263	132 929	20 310	12.2%	23 273	14.0%	31 678	23.8%	14 713	11.1%	89 974	67.7%	135 586	39.6%	(89.1%)
	Total North West	382 337	331 275	57 723	15.1%	59 715	15.6%	68 092	20.6%	57 832	17.5%	243 362	73.5%	275 749	30.4%	(79.0%)
NORTHERN CAPE																
B	Joe Morolong NC451	2 766	1 979	-	-	282	10.2%	1 030	52.0%	492	24.8%	1 804	91.1%	-	-	-
B	Ga-Segonyana NC452	10 506	9 403	1 953	18.6%	2 417	23.0%	2 223	23.6%	635	6.8%	7 228	76.9%	7 703	56.1%	(91.8%)
B	Gamagara NC453	20 314	21 440	4 892	24.1%	5 573	27.4%	4 892	22.8%	2 837	13.2%	18 193	84.9%	18 540	24.3%	(84.7%)
C	John Taolo Gaetsewe DC45															
	Total John Taolo Gaetsewe	33 586	32 821	6 844	20.4%	8 272	24.6%	8 145	24.8%	3 964	12.1%	27 225	82.9%	26 242	33.2%	(84.9%)
B	Richtersveld NC061	3 230	2 837	574	17.8%	804	24.9%	627	22.1%	222	7.8%	2 227	78.5%	2 174	21.9%	(89.8%)
B	Nama Khoi NC062	5 109	4 322	532	10.4%	540	10.6%	524	12.1%	523	12.1%	2 119	49.0%	1 953	12.3%	(73.2%)
B	Kamiesberg NC064															
B	Hantam NC065	1 427	815	61	4.3%	83	5.8%	98	12.0%	82	10.1%	324	39.8%	288	5.7%	(71.4%)
B	Karoo Hoogland NC066	684	684	88	12.9%	253	36.9%	190	27.7%	129	18.9%	660	96.5%	551	0.1%	(76.5%)
B	Khai-Ma NC067	555	545	37	6.7%	70	12.5%	62	11.4%	59	10.8%	228	41.8%	197	7.2%	(70.2%)
C	Namakwa DC6															
	Total Namakwa	11 006	9 204	1 293	11.7%	1 749	15.9%	1 502	16.3%	1 015	11.0%	5 558	60.4%	5 162	12.0%	(80.3%)
B	Ubuntu NC071		4 049	27	143978.9%	9	48289.5%	15	0.4%	47	1.2%	99	2.4%	50	11.3%	(7.0%)
B	Umsobomvu NC072	3 397	3 465	478	14.1%	687	20.2%	958	27.6%	950	27.4%	3 072	88.7%	2 642	23.2%	(64.1%)
B	Emthanjeni NC073	4 959	6 876	931	18.8%	1 196	24.1%	1 187	17.3%	775	11.3%	4 090	59.5%	4 834	33.6%	(84.0%)
B	Kareeberg NC074	325	358	398	122.5%	55	16.9%	(63)	(17.5%)	51	14.2%	441	123.3%	517	92.5%	(90.1%)
B	Renosterberg NC075	3 759	4 235	887	23.6%	849	22.6%	899	21.2%	843	19.9%	3 477	82.1%	3 144	29.8%	(73.2%)
B	Thembelihle NC076															
B	Siyathemba NC077	1 679	1 679	299	17.8%	646	38.5%	-	-	888	52.9%	1 834	109.2%	1 786	18.3%	(50.3%)
B	Siyancuma NC078	721	673	-	-	-	-	-	-	-	-	-	-	26	-	(100.0%)
C	Pixley Ka Seme (NC) DC7															
	Total Pixley ka Seme (NC)	14 841	21 336	3 021	20.4%	3 442	23.2%	2 997	14.0%	3 554	16.7%	13 013	61.0%	12 999	29.7%	(72.7%)
B	!Kai! Garib NC082	312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis NC084	120	50	-	-	-	-	18	36.9%	-	-	18	36.9%	-	-	-
B	Tsantsabane NC085	9 744	8 771	-	-	-	-	1 289	14.7%	1 763	20.1%	3 052	34.8%	12 037	74.2%	(85.4%)
B	Kgatelopele NC086	4 168	2 254	487	11.7%	868	20.8%	631	28.0%	359	15.9%	2 345	104.0%	1 251	7.5%	(71.3%)
B	Dawid Kruiper NC087	38 940	38 518	-	-	8 317	21.4%	8 499	22.1%	7 388	19.2%	24 204	62.8%	28 822	26.1%	(74.4%)
C	Z F Mgcawu DC8															
	Total Z F Mgcawu	53 283	49 592	487	0.9%	9 185	17.2%	10 437	21.0%	9 510	19.2%	29 619	59.7%	42 110	38.8%	(77.4%)
B	Sol Plaatje NC091	59 874	53 994	13 888	23.2%	14 489	24.2%	9 815	18.2%	11 943	22.1%	50 136	92.9%	55 186	23.9%	(78.4%)
B	Dikgatlong NC092	324	684	41	12.6%	575	177.4%	-	-	-	-	615	90.0%	(31)	3.8%	(100.0%)
B	Magareng NC093	4 640	3 628	808	17.4%	931	20.1%	800	22.0%	811	22.4%	3 350	92.3%	3 343	22.8%	(75.7%)
B	Phokwane NC094															
C	Frances Baard DC9															
	Total Frances Baard	64 838	58 307	14 737	22.7%	15 995	24.7%	10 615	18.2%	12 755	21.9%	54 101	92.8%	58 499	23.7%	(78.2%)
	Total Northern Cape	177 553	171 259	26 380	14.9%	38 642	21.8%	33 696	19.7%	30 798	18.0%	129 516	75.6%	145 012	29.9%	(78.8%)

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

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 115 779	1 121 848	235 291	21.1%	336 966	30.2%	318 754	28.4%	324 667	28.9%	1 215 677	108.4%	1 116 754	25.3%	(70.9%)
	Total Metros		1 115 779	1 121 848	235 291	21.1%	336 966	30.2%	318 754	28.4%	324 667	28.9%	1 215 677	108.4%	1 116 754	25.3%	(70.9%)
B	Matzikama	WC011	8 449	8 811	1 528	18.1%	2 097	24.8%	1 831	20.8%	1 656	18.8%	7 112	80.7%	26 913	106.7%	(93.8%)
B	Cederberg	WC012	13 230	12 559	2 679	20.2%	3 667	27.7%	3 094	24.6%	2 548	20.3%	11 988	95.5%	10 943	23.5%	(76.7%)
B	Bergrivier	WC013	19 134	19 504	4 404	23.0%	4 851	25.4%	3 263	16.7%	3 041	15.6%	15 560	79.8%	15 711	22.6%	(80.6%)
B	Saldanha Bay	WC014	49 139	46 241	7 708	15.7%	14 732	30.0%	10 493	22.7%	8 900	19.2%	41 833	90.5%	40 741	34.3%	(78.2%)
B	Swartland	WC015	25 065	24 845	4 220	16.8%	5 961	23.8%	5 195	20.9%	6 204	25.0%	21 580	86.9%	19 524	24.2%	(68.2%)
C	West Coast	DC1	6 101	6 094	1 157	19.0%	1 641	26.9%	1 421	23.3%	1 009	16.6%	5 229	85.8%	4 984	21.2%	(79.8%)
	Total West Coast		121 119	118 054	21 698	17.9%	32 950	27.2%	25 297	21.4%	23 357	19.8%	103 301	87.5%	118 817	33.5%	(80.3%)
B	Witzenberg	WC022	28 548	27 751	5 022	17.6%	7 472	26.2%	6 279	22.6%	4 930	17.8%	23 703	85.4%	24 616	24.5%	(80.0%)
B	Drakenstein	WC023	81 063	80 973	16 501	20.4%	17 629	21.7%	13 875	17.1%	10 399	12.8%	58 404	72.1%	69 535	17.6%	(85.0%)
B	Stellenbosch	WC024	48 508	46 229	6 745	13.9%	10 482	21.6%	14 286	30.9%	9 774	21.1%	41 287	89.3%	37 599	20.0%	(74.0%)
B	Breedee Valley	WC025	29 926	29 553	5 034	16.8%	6 715	22.4%	9 327	31.6%	5 509	18.6%	26 585	90.0%	26 705	22.8%	(79.4%)
B	Langeberg	WC026	24 453	27 852	5 433	22.2%	6 308	25.8%	6 319	22.7%	5 885	21.1%	23 945	86.0%	18 459	20.8%	(68.1%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		212 498	212 356	38 735	18.2%	48 607	22.9%	50 086	23.6%	36 497	17.2%	173 924	81.9%	176 913	20.3%	(79.4%)
B	Theewaterskloof	WC031	11 592	11 470	1 960	16.9%	2 480	21.4%	2 245	19.6%	2 185	19.0%	8 870	77.3%	9 040	22.9%	(75.8%)
B	Overstrand	WC032	51 814	52 573	8 475	16.4%	14 244	27.5%	13 200	25.1%	8 041	15.3%	43 961	83.6%	51 317	23.9%	(84.3%)
B	Cape Agulhas	WC033	12 398	12 524	2 518	20.3%	3 501	28.2%	3 114	24.9%	2 055	16.4%	11 187	89.3%	12 249	26.4%	(83.2%)
B	Swellendam	WC034	11 832	10 123	2 245	19.0%	2 807	23.7%	2 330	23.0%	2 099	20.7%	9 481	93.7%	9 684	21.3%	(78.3%)
C	Overberg	DC3	18 820	19 933	3 513	18.7%	3 403	18.1%	4 225	21.2%	4 387	22.0%	15 528	77.9%	16 872	34.2%	(74.0%)
	Total Overberg		106 455	106 623	18 710	17.6%	26 436	24.8%	25 114	23.6%	18 766	17.6%	89 026	83.5%	99 163	25.3%	(81.1%)
B	Kannaland	WC041	325	617	164	50.4%	51	15.5%	63	10.3%	(12)	(1.9%)	266	43.2%	364	78.1%	(103.2%)
B	Hessequa	WC042	23 867	23 577	3 341	14.0%	6 700	28.1%	5 137	21.8%	4 217	17.9%	19 394	82.3%	17 661	18.2%	(76.1%)
B	Mossel Bay	WC043	51 525	47 193	8 605	16.7%	9 481	18.4%	13 377	28.3%	8 922	18.9%	40 385	85.6%	46 273	34.5%	(80.7%)
B	George	WC044	29 964	31 755	6 367	21.2%	8 775	29.3%	8 352	26.3%	7 397	23.3%	30 891	97.3%	28 305	29.2%	(73.9%)
B	Oudtshoorn	WC045	42 672	35 246	7 624	17.9%	9 693	22.7%	6 892	19.6%	7 942	22.5%	32 151	91.2%	37 665	31.5%	(78.9%)
B	Bitou	WC047	25 568	24 039	4 542	17.8%	6 696	26.2%	7 646	31.8%	5 504	22.9%	24 388	101.5%	17 904	22.6%	(69.3%)
B	Knysna	WC048	22 842	18 702	4 160	18.2%	4 933	21.6%	3 305	17.7%	4 403	23.5%	16 801	89.8%	16 481	21.7%	(73.3%)
C	Garden Route	DC4	13 225	12 492	2 681	20.3%	3 338	25.2%	3 206	25.7%	2 255	18.1%	11 479	91.9%	12 721	21.9%	(82.3%)
	Total Garden Route		209 988	193 621	37 485	17.9%	49 666	23.7%	47 978	24.8%	40 628	21.0%	175 757	90.8%	177 373	27.8%	(77.1%)
B	Laingsburg	WC051	599	629	46	7.6%	343	57.3%	188	29.8%	135	21.5%	711	113.0%	527	16.6%	(74.3%)
B	Prince Albert	WC052	1 215	1 237	152	12.5%	453	37.3%	233	18.9%	206	16.7%	1 045	84.5%	1 038	23.3%	(80.1%)
B	Beaufort West	WC053	9 376	9 457	770	8.2%	2 155	23.0%	1 846	19.5%	1 926	20.4%	6 697	70.8%	7 602	22.2%	(74.7%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		11 190	11 323	968	8.6%	2 951	26.4%	2 266	20.0%	2 268	20.0%	8 453	74.7%	9 168	21.9%	(75.3%)
	Total Western Cape		1 777 030	1 763 826	352 885	19.9%	497 575	28.0%	469 496	26.6%	446 183	25.3%	1 766 139	100.1%	1 698 188	25.5%	(73.7%)
	Total National		9 849 270	8 831 431	1 599 987	16.2%	1 916 524	19.5%	2 132 108	24.1%	1 899 315	21.5%	7 547 934	85.5%	8 437 008	24.2%	(77.5%)

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

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20		
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																	
EASTERN CAPE																		
A	Buffalo City	BUF	401 328	406 643	98 888	24.6%	93 751	23.4%	100 413	24.7%	94 176	23.2%	387 228	95.2%	380 764	25.8%	(75.3%)	
A	Nelson Mandela Bay	NMA	686 027	686 027	72 316	10.5%	-	-	74 536	10.9%	73 029	10.6%	219 881	32.1%	414 497	19.8%	(82.4%)	
	Total Metros		1 087 355	1 092 670	171 204	15.7%	93 751	8.6%	174 949	16.0%	167 204	15.3%	607 109	55.6%	795 261	22.5%	(79.0%)	
B	Dr Beyers Naude	EC101	7 270	6 925	1 614	22.2%	1 882	25.9%	1 639	23.7%	1 173	16.9%	6 308	91.1%	11 153	38.4%	(89.5%)	
B	Blue Crane Route	EC102	2 804	3 475	610	21.7%	746	26.6%	562	16.2%	626	18.0%	2 544	73.2%	2 449	26.4%	(74.4%)	
B	Makana	EC104	23 055	23 729	6 166	26.7%	6 405	27.8%	3 795	16.0%	7 926	33.4%	24 292	102.4%	20 210	38.4%	(60.8%)	
B	Ndlambe	EC105	9 191	9 527	1 827	19.9%	2 260	24.6%	1 882	19.8%	2 053	21.6%	8 022	84.2%	7 156	27.5%	(71.3%)	
B	Sundays River Valley	EC106	18 481	17 169	1 970	10.7%	3 795	20.5%	747	4.3%	848	4.9%	7 360	42.9%	11 400	21.3%	(92.6%)	
B	Kouga	EC108	22 264	22 341	5 397	24.2%	7 015	31.5%	5 769	25.8%	5 318	23.8%	23 499	105.2%	20 801	26.3%	(74.4%)	
B	Kou-Kamma	EC109	19 290	25 186	1 993	10.3%	2 127	11.0%	2 379	9.4%	2 663	10.6%	9 162	36.4%	6 864	14.9%	(61.2%)	
C	Sarah Baartman	DC10	24 014	26 428	415	1.7%	800	3.3%	3 719	14.1%	3 233	12.2%	8 167	30.9%	21 686	43.7%	(85.1%)	
	Total Sarah Baartman		126 369	134 780	19 991	15.8%	25 031	19.8%	20 492	15.2%	23 841	17.7%	89 354	66.3%	101 719	30.0%	(76.6%)	
B	Mbhashe	EC121	1 900	1 900	102	5.3%	243	12.8%	426	22.4%	1 130	59.5%	1 901	100.1%	672	3.7%	68.2%	
B	Mnquma	EC122	50 390	50 358	3 152	6.3%	10 206	20.3%	8 097	16.1%	-	-	21 454	42.6%	9 509	14.1%	(100.0%)	
B	Great Kei	EC123	-	995	-	-	-	-	1 017	102.2%	-	67	6.8%	1 085	109.0%	2 504	7.9%	(97.3%)
B	Amahlathi	EC124	2 263	2 263	2	0.1%	-	-	-	-	929	41.1%	932	41.2%	6	0.2%	16295.2%	
B	Ngqushwa	EC126	9 634	9 691	2 212	23.0%	2 744	28.5%	2 134	22.0%	9 439	97.4%	16 529	170.6%	9 109	40.2%	3.6%	
B	Raymond Mhlaba	EC129	23 995	23 995	5 485	22.9%	5 364	22.4%	6 208	25.9%	4 300	17.9%	21 357	89.0%	23 912	26.4%	(82.0%)	
C	Amathole	DC12	62 483	61 767	-	-	-	-	-	-	15 673	25.4%	15 673	25.4%	21 766	-	(28.0%)	
	Total Amathole		150 665	150 969	10 952	7.3%	18 557	12.3%	17 883	11.8%	31 539	20.9%	78 931	52.3%	67 479	11.3%	(53.3%)	
B	Emalahleni (EC)	EC136	2 957	2 228	922	31.2%	557	18.9%	414	18.6%	944	42.4%	2 838	127.4%	1 764	14.8%	(46.5%)	
B	Engcobo	EC137	4 851	4 461	521	10.7%	1 182	24.4%	1 223	27.4%	776	17.4%	3 701	83.0%	3 658	17.4%	(78.8%)	
B	Sakhisizwe	EC138	5 331	3 604	463	8.7%	1 090	20.4%	619	17.2%	738	20.5%	2 911	80.8%	3 409	8.6%	(78.3%)	
B	Enoch Mgijima	EC139	35 687	35 851	9 729	27.3%	10 755	30.1%	9 573	26.7%	5 096	14.2%	35 152	98.1%	36 994	28.1%	(86.2%)	
C	Chris Hani	DC13	5 833	5 154	1 353	23.2%	1 813	31.1%	1 379	26.8%	1 350	26.2%	5 895	114.4%	5 120	25.0%	(73.6%)	
	Total Chris Hani		74 072	71 077	13 300	18.0%	16 379	22.1%	14 319	20.1%	10 405	14.6%	54 403	76.5%	52 385	23.1%	(80.1%)	
B	Elundini	EC141	9 414	9 639	592	6.3%	4 290	45.6%	208	2.2%	91	0.9%	5 180	53.7%	1 337	(1.7%)	(93.2%)	
B	Senqu	EC142	4 083	4 111	799	19.6%	1 403	34.4%	1 326	32.2%	1 647	40.1%	5 175	125.9%	4 005	29.7%	(58.9%)	
B	Walter Sisulu	EC145	7 132	7 224	879	12.3%	1 342	18.8%	921	12.8%	614	8.5%	3 756	52.0%	5 210	19.5%	(88.2%)	
C	Joe Qqabi	DC14	16 163	17 932	3 190	19.7%	3 547	21.9%	3 555	19.8%	2 220	12.4%	12 512	69.8%	12 436	3.7%	(82.1%)	
	Total Joe Qqabi		36 792	38 906	5 461	14.8%	10 581	28.8%	6 009	15.4%	4 572	11.8%	26 624	68.4%	22 988	5.2%	(80.1%)	
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nyandeni	EC155	17 949	26 143	6 533	36.4%	6 358	35.4%	6 473	24.8%	4 302	16.5%	23 666	90.5%	24 837	37.1%	(82.7%)	
B	Mhlontlo	EC156	28 507	27 674	4 904	17.2%	7 714	27.1%	7 099	25.7%	4 273	15.4%	23 989	86.7%	18 599	10.4%	(77.0%)	
B	King Sabata Dalindyebo	EC157	102 775	104 282	28 983	28.2%	28 549	27.8%	33 528	32.2%	34 934	33.5%	125 994	120.8%	84 997	6.4%	(58.9%)	
C	O R Tambo	DC15	30 760	31 076	5 607	18.2%	9 295	30.2%	4 193	13.5%	5 540	17.8%	24 635	79.3%	20 725	12.7%	(73.3%)	
	Total O. R. Tambo		179 991	189 175	46 027	25.6%	51 916	28.8%	51 292	27.1%	49 048	25.9%	198 284	104.8%	149 158	12.2%	(67.1%)	
B	Matatiele	EC441	18 842	15 350	150	0.8%	8 325	44.2%	4 350	28.3%	4 355	28.4%	17 180	111.9%	15 165	18.1%	(71.3%)	
B	Umtzimvubu	EC442	26 880	28 806	5 456	20.3%	7 697	28.6%	8 049	27.9%	5 942	20.6%	27 144	94.2%	23 022	20.9%	(74.2%)	
B	Mbizana	EC443	13 355	13 475	371	2.8%	5 544	41.5%	2 970	22.0%	3 641	27.0%	12 525	93.0%	10 098	22.1%	(63.9%)	
B	Ntabankulu	EC444	1 520	4 886	514	33.8%	801	52.7%	874	17.9%	285	5.8%	2 475	50.6%	2 662	46.4%	(89.3%)	
C	Alfred Nzo	DC44	731	815	2 418	330.6%	8 632	1180.3%	6 602	810.0%	4 169	511.5%	21 820	2677.3%	24 972	2530.5%	(83.3%)	
	Total Alfred Nzo		61 329	63 333	8 909	14.5%	30 999	50.5%	22 845	36.1%	18 391	29.0%	81 145	128.1%	75 919	36.4%	(75.8%)	
	Total Eastern Cape		1 716 574	1 740 909	275 845	16.1%	247 215	14.4%	307 789	17.7%	305 000	17.5%	1 135 849	65.2%	1 264 909	20.8%	(75.9%)	

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

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Public safety																
R thousands	Code															
FREE STATE																
A	Mangaung MAN	309 318	299 599	70 448	22.8%	72 716	23.5%	73 022	24.4%	72 905	24.3%	289 092	96.5%	289 148	27.5%	(74.8%)
	Total Metros	309 318	299 599	70 448	22.8%	72 716	23.5%	73 022	24.4%	72 905	24.3%	289 092	96.5%	289 148	27.5%	(74.8%)
B	Letsemeng FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	10	217	-	-	-	-	144	66.6%	32	14.6%	176	81.2%	317	12.3%	(90.1%)
B	Mohokare FS163	2 943	2 943	230	7.8%	-	-	485	16.5%	466	15.8%	1 180	40.1%	2 915	52.8%	(84.0%)
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	2 953	3 160	230	7.8%	-	-	629	19.9%	497	15.7%	1 356	42.9%	3 232	43.8%	(84.6%)
B	Masilonyana FS181	1 465	3 261	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Tokoloko FS182	286	1 111	32	11.0%	21	7.3%	32	2.8%	32	2.8%	116	10.4%	828	16.9%	(96.2%)
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	1 611	47.3%	(100.0%)
B	Majhabeng FS184	93 119	93 919	21 187	22.8%	26 855	28.8%	21 119	22.5%	17 029	18.1%	86 191	91.8%	82 969	23.8%	(79.5%)
B	Nala FS185	2 200	2 003	-	-	189	8.6%	313	15.6%	511	25.5%	1 012	50.5%	5 211	90.2%	(90.2%)
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	97 070	100 294	21 219	21.9%	27 065	27.9%	21 464	21.4%	17 571	17.5%	87 319	87.1%	90 628	22.3%	(80.6%)
B	Setsolo FS191	11 462	9 024	2 162	18.9%	2 309	20.1%	1 512	16.8%	2 885	32.0%	8 868	98.3%	18 735	24.7%	(84.6%)
B	Dihlabeng FS192	14 711	15 506	4 906	33.4%	5 644	38.4%	5 318	34.3%	5 337	34.4%	21 204	136.7%	18 813	38.3%	(71.6%)
B	Nketoana FS193	18 174	6 190	1 337	7.4%	1 041	5.7%	4 407	71.2%	991	16.0%	7 776	125.6%	5 582	25.0%	(82.3%)
B	Maluti-a-Phofung FS194	64 158	64 024	13 812	21.5%	14 039	21.9%	13 915	21.7%	12 639	19.7%	54 405	85.0%	50 669	24.1%	(75.1%)
B	Phumelela FS195	1 261	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa FS196	6 099	6 684	26	0.4%	1 007	16.5%	463	6.9%	-	-	1 495	22.4%	984	1.1%	(100.0%)
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	115 863	101 428	22 242	19.2%	24 039	20.7%	25 614	25.3%	21 852	21.5%	93 747	92.4%	94 783	24.0%	(76.9%)
B	Moghaka FS201	34 970	35 849	6 954	19.9%	7 699	22.0%	7 844	21.9%	7 500	20.9%	29 997	83.7%	28 188	22.5%	(73.4%)
B	Ngwathe FS203	9 496	8 496	585	6.2%	549	5.8%	778	9.2%	404	4.8%	2 315	27.3%	2 641	7.3%	(84.7%)
B	Metsimaholo FS204	52 510	50 050	8 668	16.5%	11 695	22.3%	10 883	21.7%	10 650	21.3%	41 896	83.7%	38 723	24.5%	(72.5%)
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	11 010	11 782	2 476	22.5%	2 467	22.4%	2 569	21.8%	2 236	19.0%	9 748	82.7%	10 495	26.6%	(78.7%)
	Total Fezile Dabi	107 986	106 177	18 683	17.3%	22 410	20.8%	22 075	20.8%	20 789	19.6%	83 957	79.1%	80 047	22.5%	(74.0%)
	Total Free State	633 191	610 659	132 821	21.0%	146 230	23.1%	142 804	23.4%	133 614	21.9%	555 470	91.0%	557 838	25.2%	(76.0%)
GAUTENG																
A	City of Ekurhuleni EKU	1 976 588	2 526 553	479 384	24.3%	558 287	28.2%	674 620	26.7%	793 139	31.4%	2 505 430	99.2%	1 971 497	38.5%	(59.8%)
A	City of Johannesburg JHB	5 553 612	2 978 573	500 150	9.0%	726 867	13.1%	640 398	21.5%	642 706	21.6%	2 510 121	84.3%	4 218 041	28.5%	(84.8%)
A	City of Tshwane TSH	3 377 582	3 356 932	734 668	21.8%	760 745	22.5%	925 268	27.6%	893 869	26.6%	3 314 550	98.7%	2 883 691	26.2%	(69.0%)
	Total Metros	10 907 783	8 862 058	1 714 202	15.7%	2 045 898	18.8%	2 240 287	25.3%	2 329 713	26.3%	8 330 101	94.0%	9 073 228	29.5%	(74.3%)
B	Emfuleni GT421	146 104	144 594	36 629	25.1%	36 425	24.9%	37 681	26.1%	38 655	26.7%	149 390	103.3%	141 201	24.0%	(72.6%)
B	Midvaal GT422	108 459	110 398	12 385	11.4%	77 129	71.1%	(25 604)	(23.2%)	16 226	14.7%	80 136	72.6%	54 236	16.6%	(70.1%)
B	Lesedi GT423	70 193	31 064	6 543	9.3%	6 588	9.4%	6 985	22.5%	6 484	20.9%	26 601	85.6%	25 753	7.8%	(74.8%)
C	Sedibeng DC42	5 551	4 963	1 178	21.2%	1 323	23.8%	1 216	24.5%	1 046	21.1%	4 764	96.0%	7 743	29.4%	(86.5%)
	Total Sedibeng	330 306	291 018	56 735	17.2%	121 466	36.8%	20 279	7.0%	62 411	21.4%	260 892	89.6%	228 932	18.3%	(72.7%)
B	Mogale City GT481	82 010	84 981	-	-	-	-	24 706	29.1%	24 422	28.7%	49 128	57.8%	-	-	-
B	Merafong City GT484	-	-	-	-	-	-	-	-	-	-	-	-	39 837	16.2%	(100.0%)
B	Rand West City GT485	49 413	51 664	14 850	30.1%	14 728	29.8%	8 971	17.4%	20 291	39.3%	58 840	113.9%	71 049	72.3%	(71.4%)
C	West Rand DC48	104 868	101 216	26 450	25.2%	25 786	24.6%	27 352	27.0%	23 583	23.3%	103 170	101.9%	93 406	24.3%	(74.8%)
	Total West Rand	236 291	237 861	41 300	17.5%	40 514	17.1%	61 028	25.7%	68 296	28.7%	211 139	88.8%	204 292	32.2%	(66.6%)
	Total Gauteng	11 474 380	9 390 937	1 812 238	15.8%	2 207 879	19.2%	2 321 595	24.7%	2 460 420	26.2%	8 802 131	93.7%	9 506 453	29.2%	(74.1%)

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

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
KWAZULU-NATAL																
A	eThekweni	ETH	1 989 101	2 029 858	408 784	20.6%	309 540	15.6%	414 779	20.4%	456 949	22.5%	1 590 052	78.3%	1 148 513	(60.2%)
Total Metros			1 989 101	2 029 858	408 784	20.6%	309 540	15.6%	414 779	20.4%	456 949	22.5%	1 590 052	78.3%	1 148 513	(60.2%)
B	Umdoni	KZN212	5 486	7 476	1 331	24.3%	1 647	30.0%	2 150	28.8%	1 843	24.7%	6 972	93.3%	7 758	116.7%
B	Umzumbe	KZN213	8 345	9 854	1 107	13.3%	1 207	14.5%	1 213	12.3%	2 618	26.6%	6 145	62.4%	4 879	(46.3%)
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	30 275	50 264	1 156	3.8%	1 403	4.6%	19 598	39.0%	25 655	51.0%	47 813	95.1%	45 302	27.3%
C	Ugu	DC21	1 350	1 300	400	29.6%	800	59.3%	-	-	16	1.3%	1 216	93.6%	2 578	(6.8%)
Total Ugu			45 456	68 894	3 995	8.8%	5 057	11.1%	22 961	33.3%	30 133	43.7%	62 146	90.2%	60 517	(33.8%)
B	uMshwathi	KZN221	4 496	1 120	394	8.8%	348	7.7%	1 364	121.8%	1 538	137.3%	3 644	325.4%	275	4.4%
B	uMngeni	KZN222	9 094	9 326	2 358	25.9%	2 324	25.6%	2 136	22.9%	2 479	26.6%	9 296	99.7%	8 703	24.6%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	2	-	-	-	2	-	-	-
B	Msunduzi	KZN225	180 294	180 294	44 781	24.8%	2 721	1.5%	-	-	40 814	22.6%	88 315	49.0%	220 842	47.5%
B	Mkhambathini	KZN226	50	34	3	6.8%	-	-	-	-	3	10.1%	3	10.1%	-	-
B	Richmond	KZN227	-	17	0	-	0	-	18	103.6%	9	52.7%	28	160.2%	3 442	22.8%
C	uMgungundlovu	DC22	99 117	59 128	13	0.0%	158	0.2%	32	0.1%	-	-	203	0.3%	119	(100.0%)
Total uMgungundlovu			293 050	249 918	47 550	16.2%	5 550	1.9%	3 552	1.4%	44 840	17.9%	101 492	40.6%	233 388	(80.8%)
B	Okhahlamba	KZN235	5 832	5 556	1 351	23.2%	1 444	24.8%	1 556	28.0%	1 491	26.8%	5 842	105.1%	5 434	22.5%
B	Inkosi Langalibalele	KZN237	539	11 182	1 610	299.0%	1 328	246.6%	354	3.2%	1 199	10.7%	4 492	40.2%	11 459	440.7%
B	Alfred Duma	KZN238	51 455	55 692	10 543	20.5%	15 240	29.6%	11 727	21.1%	11 568	20.8%	49 078	88.1%	47 677	19.9%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	1 343	49.4%
Total Uthukela			57 825	72 430	13 504	23.4%	18 011	31.1%	13 638	18.8%	14 258	19.7%	59 412	82.0%	65 912	(78.4%)
B	Endumeni	KZN241	2 663	2 767	617	23.2%	551	20.7%	645	23.3%	519	18.8%	2 332	84.3%	2 210	22.0%
B	Nquthu	KZN242	19 314	17 230	228	1.2%	149	0.8%	212	1.2%	1 474	8.6%	2 064	12.0%	13 083	28.7%
B	Msinga	KZN244	13 399	14 028	2 446	18.3%	2 180	16.3%	4 484	32.0%	4 341	30.9%	13 452	95.9%	7 635	18.2%
B	Umvoti	KZN245	29 937	41 757	7 628	25.5%	10 142	33.9%	10 776	25.8%	9 638	23.1%	38 184	91.4%	34 179	192.7%
C	Umzinyathi	DC24	850	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi			66 163	75 782	10 919	16.5%	13 023	19.7%	16 117	21.3%	15 972	21.1%	56 031	73.9%	57 107	(47.5%)
B	Newcastle	KZN252	74 367	72 964	17 830	24.0%	15 808	21.3%	12 260	16.8%	21 749	29.8%	67 648	92.7%	74 147	42.1%
B	Emadlangeni	KZN253	8 821	8 631	3 534	40.1%	2 310	26.2%	7 800	90.4%	2 138	24.8%	15 782	182.9%	7 077	41.8%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			83 187	81 594	21 364	25.7%	18 118	21.8%	20 060	24.6%	23 888	29.3%	83 430	102.2%	81 224	(42.0%)
B	eDumbe	KZN261	233	231	37	16.0%	32	13.8%	-	-	570	246.2%	639	276.2%	203	1.6%
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	103	(100.0%)
B	Abaqulusi	KZN263	34 791	37 239	7 601	21.8%	3 374	9.7%	3 349	9.0%	3 364	9.0%	17 688	47.5%	30 228	48.4%
B	Nongoma	KZN265	7 283	10 236	2 752	37.8%	3 408	46.8%	3 248	31.7%	5 692	55.6%	15 100	147.5%	2 661	113.9%
B	Ulundi	KZN266	38 674	46 610	11 708	30.3%	10 982	28.4%	10 352	22.2%	11 327	24.3%	44 368	95.2%	20 431	10.9%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Zululand			80 981	94 317	22 098	27.3%	17 797	22.0%	16 949	18.0%	20 952	22.2%	77 795	82.5%	53 626	(19.5%)
B	Umhlabuyalingana	KZN271	1 817	1 852	197	10.8%	1 782	10.8%	1 782	96.2%	55	3.0%	2 035	109.9%	423	27.5%
B	Jozini	KZN272	27 020	19 290	4 784	17.7%	4 788	17.7%	5 258	27.3%	4 448	23.1%	19 278	99.9%	16 160	27.4%
B	Mlabatuba	KZN275	18 623	19 212	1 641	8.8%	1 166	6.3%	1 166	6.3%	894	4.7%	3 701	19.3%	13 403	93.3%
B	Hlabisa Big Five	KZN276	459	479	3 109	677.6%	3 851	839.2%	2 270	473.9%	3 209	670.1%	12 440	2597.5%	9 033	225.7%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyakude			47 919	40 833	9 535	19.9%	10 002	20.9%	9 310	22.8%	8 607	21.1%	37 454	91.7%	39 019	(30.9%)
B	Mfolozi	KZN281	15 314	15 021	4 912	32.1%	4 455	29.1%	3 454	23.0%	3 288	21.9%	16 108	107.2%	15 471	29.2%
B	uMhlatuze	KZN282	102 509	101 357	23 188	22.6%	24 180	23.6%	25 532	25.2%	24 246	23.9%	97 146	95.8%	87 099	27.1%
B	uMlalazi	KZN284	67 878	69 113	13 265	19.5%	20 349	30.0%	13 703	19.8%	17 945	26.0%	65 262	94.4%	68 161	29.4%
B	Mthonjaneni	KZN285	13 753	14 343	4 186	30.4%	3 350	24.4%	3 688	25.7%	3 654	25.5%	14 878	103.7%	12 269	28.2%

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

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
B	R thousands	Code															
B	Nkandla	KZN286	520	452	196	37.7%		110	24.4%			306	67.8%	172			(100.0%)
C	King Cetshwayo	DC28															
	Total uThungulu		199 974	200 286	45 748	22.9%	52 334	26.2%	46 487	23.2%	49 132	24.5%	193 701	96.7%	183 172	28.3%	(73.2%)
B	Mandeni	KZN291	250	50													
B	KwaDukuza	KZN292	123 944	122 325	22 245	17.9%	24 183	19.5%	23 832	19.5%	17 922	14.7%	88 183	72.1%	87 196	20.7%	(79.4%)
B	Ndwedwe	KZN293															
B	Maphumulo	KZN294												1 207			(100.0%)
C	iLembe	DC29															
	Total iLembe		124 194	122 375	22 245	17.9%	24 183	19.5%	23 832	19.5%	17 922	14.6%	88 183	72.1%	88 402	20.8%	(79.7%)
B	Greater Kokstad	KZN433	34 128	35 485	8 356	24.5%	7 722	22.6%	7 930	22.3%	9 909	27.9%	33 917	95.6%	28 533	27.2%	(65.3%)
B	Ubuhlebezwe	KZN434	16 428	16 405	6 034	36.7%	4 404	26.8%	2 429	14.8%	3 540	21.6%	16 407	100.0%	4 785	8.3%	(26.0%)
B	Umzimkhulu	KZN435															
B	Dr Nkosazana Dlamini Zuma	KZN436	8 671	9 552	1 903	21.9%	2 343	27.0%	2 188	22.9%	2 453	25.7%	8 887	93.0%	7 214	28.4%	(66.0%)
C	Harry Gwala	DC43															
	Total Harry Gwala		59 227	61 443	16 293	27.5%	14 469	24.4%	12 547	20.4%	15 902	25.9%	59 212	96.4%	40 533	21.8%	(60.8%)
	Total Kwazulu-Natal		3 047 078	3 097 731	622 035	20.4%	488 085	16.0%	600 231	19.4%	698 555	22.6%	2 408 906	77.8%	2 051 415	10.5%	(65.9%)
	LIMPOPO																
B	Greater Giyani	LIM331	100	130	30	29.8%	53	53.1%	30	23.0%	57	44.0%	170	130.8%	108	19.9%	(47.2%)
B	Greater Letaba	LIM332													22 973	75.4%	(100.0%)
B	Greater Tzaneen	LIM333	56 026	47 100	4 739	8.5%	2 880	5.1%	4 039	8.6%	4 764	10.1%	16 422	34.9%	15 978	16.2%	(70.2%)
B	Ba-Phalaborwa	LIM334	29 364	28 537	4 000	13.6%	4 118	14.0%	1 556	5.5%	1 410	4.9%	11 085	38.8%	17 470	15.5%	(91.9%)
B	Maruleng	LIM335															
C	Mopani	DC33	56 104	81 293	16 018	28.6%	22 926	40.9%	21 535	26.5%	13 936	17.1%	74 416	91.5%			
	Total Mopani		141 594	157 060	24 787	17.5%	29 977	21.2%	27 161	17.3%	20 167	12.8%	102 093	65.0%	56 529	28.9%	(64.3%)
B	Musina	LIM341	8 340	7 340	22	0.3%	199	2.4%	12 404	169.0%	6	0.1%	12 630	172.1%	20 507	105.7%	(100.0%)
B	Thulamela	LIM343	42 614	5 250	752	1.8%	1 239	2.9%	15 638	297.9%	9 204	175.3%	26 834	511.1%	36 791	69.0%	(75.0%)
B	Makhado	LIM344	13 452	24 015	582	4.3%	1 032	7.7%	885	3.7%	563	2.3%	3 062	12.7%	4 959	9.5%	(88.7%)
B	Collins Chabane	LIM345	5 497	10 406	3 411	62.0%	1 580	28.7%	1 853	17.8%	1 187	11.4%	8 031	77.2%	12 611	55.9%	(90.6%)
C	Vhembe	DC34															
	Total Vhembe		69 904	47 011	4 767	6.8%	4 049	5.8%	30 780	65.5%	10 960	23.3%	50 557	107.5%	74 868	65.6%	(85.4%)
B	Blouberg	LIM351	15 544	15 284	4 303	27.7%	4 363	28.1%	4 827	31.6%	4 541	29.7%	18 035	118.0%	15 571	38.5%	(70.8%)
B	Molemole	LIM353	13 440	13 421	3 389	25.2%	4 007	29.8%	3 610	26.9%	3 447	25.7%	14 453	107.7%	13 619	26.6%	(74.7%)
B	Polokwane	LIM354	51 198	51 238	11 150	21.8%	11 087	21.7%	12 587	24.6%	19 181	37.4%	54 005	105.4%	16 364	5.2%	(17.2%)
B	Lepelle-Nkumpi	LIM355		10 768										975	1.9%	(100.0%)	
C	Capricorn	DC35	40 874	36 524	8 763	21.4%	9 600	23.5%	10 186	27.9%	11 020	30.2%	39 569	108.3%	40 564	63.2%	(72.8%)
	Total Capricorn		121 056	127 234	27 605	22.8%	29 057	24.0%	31 211	24.5%	38 189	30.0%	126 062	99.1%	87 093	27.7%	(56.2%)
B	Thabazimbi	LIM361	1 844	1 144	292	15.8%	286	15.5%	283	24.7%	178	15.5%	1 038	90.6%	2 095	51.4%	(91.5%)
B	Lephalale	LIM362	20 123	20 159	4 220	21.0%	3 717	18.5%	5 069	25.1%	5 296	26.3%	18 302	90.8%	23 761	33.7%	(77.7%)
B	Bela Bela	LIM366	12 445	16 991	1 684	13.5%	164	1.3%	8 285	48.8%	5 850	34.4%	15 984	94.1%	13 424	103.5%	(56.4%)
B	Mogalakwena	LIM367	44 193	57 129	13 310	30.1%	15 787	35.7%	13 764	24.1%	5 388	9.4%	48 250	84.5%	52 634	17.6%	(89.8%)
B	Modimolle-Mookgopong	LIM368	17 267	15 432	2 321	13.4%	2 075	12.0%	2 075	12.0%	4 396	28.5%	8 346	28.5%	8 346	16.4%	(100.0%)
C	Waterberg	DC36	34 695	40 053	7 263	20.9%	22 561	65.0%	7 528	18.8%	5 289	13.2%	42 642	106.5%	50 593	135.1%	(89.5%)
	Total Waterberg		130 566	150 909	29 091	22.3%	44 590	34.2%	34 929	23.1%	22 001	14.6%	130 612	86.5%	150 854	66.0%	(85.4%)
B	Ephraim Mogale	LIM471															
B	Elias Msolededi	LIM472	57 845	45 007	3 781	6.5%	4 060	7.0%	3 503	7.8%	2 329	5.2%	13 672	30.4%	32 850	5.8%	(92.9%)
B	Makhuduthamaga	LIM473	13 904	11 418	2 229	16.0%	67	0.5%	34	0.3%	62	0.5%	2 392	21.0%	10 358	25.3%	(99.4%)
B	Tubatse Felagomo	LIM476															
C	Sekhukhune	DC47															
	Total Sekhukhune		71 749	56 425	6 010	8.4%	4 127	5.8%	3 536	6.3%	2 391	4.2%	16 065	28.5%	43 208	9.3%	(94.5%)
	Total Limpopo		534 868	538 640	92 261	17.2%	111 800	20.9%	127 617	23.7%	93 708	17.4%	425 387	79.0%	412 552	40.4%	(77.3%)

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

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	34 429	38 356	9 507	27.6%	9 103	26.4%	8 737	22.8%	3 336	8.7%	30 684	80.0%	20 723	13.1%	(83.9%)
B	Msukaligwa	MP302	33 156	22 125	4 502	13.6%	6 527	19.7%	5 446	24.6%	5 868	26.5%	22 343	101.0%	21 882	18.1%	(73.2%)
B	Mkhondo	MP303	22 813	22 997	3 007	13.2%	6 724	29.5%	5 419	23.6%	5 943	25.8%	21 092	91.7%	17 438	32.5%	(65.9%)
B	Pixley Ka Seme (MP)	MP304	5 042	7 035	-	-	-	-	228	3.2%	3 091	43.9%	3 319	47.2%	9 108	65.7%	(66.1%)
B	Lekwa	MP305	21 771	21 771	128	0.6%	151	0.7%	15 960	73.3%	899	4.1%	17 138	78.7%	30 673	27.2%	(97.1%)
B	Dipaleseng	MP306	3 748	241	55	1.5%	56	1.5%	10	4.3%	24	10.0%	145	60.2%	143	94.8%	(83.2%)
B	Govan Mbeki	MP307	84 705	99 944	263	0.3%	1 060	1.3%	201	0.2%	76 564	76.6%	78 088	78.1%	65 983	54.1%	16.0%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		205 664	212 469	17 462	8.5%	23 620	11.5%	36 001	16.9%	95 725	45.1%	172 809	81.3%	165 949	36.0%	(42.3%)
B	Victor Khanye	MP311	28 429	29 172	955	3.4%	11 223	39.5%	1 834	6.3%	4 596	15.8%	18 608	63.8%	20 517	27.0%	(77.6%)
B	Emalahleni (MP)	MP312	158 472	168 659	35 174	22.2%	39 852	25.1%	36 567	21.7%	22 861	13.6%	134 455	79.7%	134 725	28.0%	(83.0%)
B	Steve Tshwete	MP313	113 776	117 729	21 267	18.7%	23 369	20.5%	23 956	20.3%	25 365	21.5%	93 957	79.8%	67 118	23.1%	(62.2%)
B	Emakhazeni	MP314	2 838	13 390	450	15.8%	865	30.5%	868	6.5%	1 290	9.6%	3 472	25.9%	16 188	5.1%	(92.0%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	135 832	51 349	5 452	4.0%	-	-	9 912	19.3%	11 214	21.8%	26 578	51.8%	31 759	30.1%	(64.7%)
C	Nkangala	DC31	39 497	42 657	9 595	24.3%	8 584	21.7%	15 222	35.7%	9 932	23.3%	43 333	101.6%	37 205	25.7%	(73.3%)
	Total Nkangala		478 843	422 955	72 893	15.2%	83 893	17.5%	88 359	20.9%	75 259	17.8%	320 404	75.8%	307 513	22.2%	(75.5%)
B	Thaba Chweu	MP321	20 111	19 911	6 096	30.3%	-	-	6 313	31.7%	8 582	43.1%	20 991	105.4%	171	-	4924.9%
B	Nkomazi	MP324	23 735	25 898	6 237	26.3%	9 290	39.1%	6 169	23.8%	5 468	21.1%	27 164	104.9%	25 080	30.5%	(78.2%)
B	Bushbuckridge	MP325	1 303	109	329	25.3%	-	-	-	-	-	-	329	301.4%	40 002	31.5%	(100.0%)
B	City of Mbombela	MP326	143 384	142 564	35 610	24.8%	34 720	24.2%	36 004	25.3%	22 952	16.1%	129 286	90.7%	89 234	18.5%	(74.3%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		188 533	188 482	48 273	25.6%	44 010	23.3%	48 486	25.7%	37 002	19.6%	177 770	94.3%	154 488	23.1%	(76.0%)
	Total Mpumalanga		873 041	823 907	138 628	15.9%	151 523	17.4%	172 846	21.0%	207 985	25.2%	670 983	81.4%	627 950	25.7%	(66.9%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	74 357	76 156	18 867	25.4%	19 372	26.1%	13 261	17.4%	27 087	35.6%	78 586	103.2%	73 621	32.6%	(63.2%)
B	Rustenburg	NW373	281 311	479 804	67 645	24.0%	42 721	15.2%	73 265	15.3%	42 571	8.9%	226 201	47.1%	220 930	19.7%	(80.7%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	42 043	32 283	3 545	8.4%	10 778	25.6%	5 630	17.4%	9 523	29.5%	29 475	91.3%	27 407	14.2%	(65.3%)
C	Bojanala Platinum	DC37	71 087	65 333	10 812	15.2%	13 880	19.5%	16 068	24.6%	10 251	15.7%	51 011	78.1%	29 785	18.9%	(65.6%)
	Total Bojanala Platinum		468 798	653 577	100 869	21.5%	86 750	18.5%	108 223	16.6%	89 432	13.7%	385 274	58.9%	351 744	20.8%	(74.6%)
B	Ratlou	NW381	12 834	13 233	990	7.7%	2 735	21.3%	1 731	13.1%	4 820	36.4%	10 277	77.7%	1 586	5.9%	203.8%
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59.0%
B	Mafikeng	NW383	38 166	36 658	10 072	26.4%	10 625	27.8%	10 918	29.8%	7 592	20.7%	39 208	107.0%	31 096	25.9%	(75.6%)
B	Ditsobotla	NW384	4 372	4 207	-	-	-	-	-	-	-	-	-	-	152	451.7%	(100.0%)
B	Ramotshere Moiloa	NW385	80	-	2 625	3280.7%	2 436	3044.6%	-	-	-	-	5 060	-	10 913	-	(100.0%)
C	Ngaka Modiri Molema	DC38	124 468	124 468	19 186	15.4%	9 422	7.6%	97 061	78.0%	9 566	7.7%	135 235	108.7%	99 535	24.6%	(90.4%)
	Total Ngaka Modiri Molema		179 920	178 566	32 873	18.3%	25 218	14.0%	109 710	61.4%	21 979	12.3%	189 780	106.3%	143 289	24.9%	(84.7%)
B	Naledi (NW)	NW392	11 201	11 347	2 691	24.0%	2 669	23.8%	2 772	24.4%	1 791	15.8%	9 923	87.5%	69	0.1%	2512.2%
B	Mamusa	NW393	-	-	-	-	-	-	1 654	-	-	-	1 654	-	5 114	28.7%	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	7 782	21.4%	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	30 662	28 620	7 011	22.9%	2 848	9.3%	2 436	8.5%	-	-	12 295	43.0%	24 831	16.8%	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		41 862	39 967	9 702	23.2%	5 517	13.2%	6 863	17.2%	1 791	4.5%	23 873	59.7%	37 796	15.1%	(95.3%)
B	City of Matlosana	NW403	113 990	114 106	26 078	22.9%	27 511	24.1%	27 714	24.3%	17 927	15.7%	99 229	87.0%	94 576	22.3%	(81.0%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	134 837	133 693	8 295	6.2%	15 709	11.7%	29 411	22.0%	8 870	6.6%	62 285	46.6%	98 797	60.3%	(91.0%)

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R thousands	Code															
C	Dr Kenneth Kaunda DC40	6 541	7 522	953	14.6%	1 691	25.8%	2 287	30.4%	2 196	29.2%	7 126	94.7%	3 100	17.6%	(29.2%)
	Total Dr Kenneth Kaunda	255 368	255 321	35 326	13.8%	44 911	17.6%	59 411	23.3%	28 993	11.4%	168 641	66.1%	196 472	40.5%	(85.2%)
	Total North West	945 948	1 127 430	178 770	18.9%	162 396	17.2%	284 207	25.2%	142 194	12.6%	767 567	68.1%	729 300	26.4%	(80.5%)
NORTHERN CAPE																
B	Joe Morolong NC451	-	-	-	-	-	-	-	-	-	-	-	-	27	0.3%	(100.0%)
B	Ga-Segonyana NC452	18 008	17 216	4 389	24.4%	4 499	25.0%	4 621	26.8%	1 479	8.6%	14 988	87.1%	16 612	58.4%	(91.1%)
B	Gamagara NC453	21 987	19 000	4 295	19.5%	5 295	24.1%	5 067	26.6%	2 747	14.4%	17 404	91.5%	19 313	(1.3%)	(85.8%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	39 995	36 246	8 684	21.7%	9 794	24.5%	9 688	26.7%	4 225	11.7%	32 392	89.4%	35 952	18.9%	(88.2%)
B	Richtersveld NC061	82	82	32	39.2%	26	31.9%	22	27.2%	8	10.0%	89	108.4%	118	27.3%	(93.0%)
B	Nama Khoi NC062	3 481	3 110	598	17.2%	771	22.2%	739	23.7%	849	27.3%	2 957	95.1%	2 677	22.0%	(68.3%)
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa DC6	5 020	5 747	1 198	23.9%	1 347	26.8%	1 253	21.8%	1 807	31.4%	5 605	97.5%	4 793	32.1%	(62.3%)
	Total Namakwa	8 583	8 939	1 829	21.3%	2 144	25.0%	2 014	22.5%	2 664	29.8%	8 651	96.8%	7 588	28.1%	(64.9%)
B	Ubuntu NC071	12	8	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Umsobomvu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni NC073	9 913	1 784	1 972	19.9%	2 124	21.4%	2 039	114.3%	1 173	65.8%	7 308	409.6%	7 504	25.2%	(84.4%)
B	Kareeberg NC074	80	92	240	299.8%	29	36.7%	(5)	(5.2%)	1	1.4%	266	290.3%	25	0.5%	(95.0%)
B	Renosterberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle NC076	-	-	-	-	-	-	-	-	-	-	-	-	1 313	14.0%	(100.0%)
B	Siyathemba NC077	12	12	3	23.9%	8	64.0%	-	-	20	172.0%	31	259.9%	19	6.8%	(100.0%)
B	Siyancuma NC078	4 776	3 277	201	4.2%	630	13.2%	383	11.7%	383	11.7%	1 215	37.1%	2 929	21.0%	(86.9%)
C	Pixley Ka Seme (NC) DC7	3 385	3 403	877	25.9%	618	18.2%	946	27.8%	753	22.1%	3 193	93.8%	3 102	28.1%	(75.7%)
	Total Pixley ka Seme (NC)	18 177	8 576	3 292	18.1%	3 409	18.8%	2 980	34.7%	2 331	27.2%	12 012	140.1%	14 892	22.8%	(84.3%)
B	!Kai! Garib NC082	3 049	2 924	-	-	-	-	-	-	-	-	-	-	3 325	34.5%	(100.0%)
B	!Kheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	5 034	4 626	-	-	-	-	98	2.1%	98	2.1%	196	4.2%	6 860	112.8%	(98.6%)
B	Kgatelopele NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper NC087	38 277	38 015	-	-	8 441	22.1%	8 299	21.8%	6 856	18.0%	23 597	62.1%	30 152	24.2%	(77.3%)
C	Z F Mgcawu DC8	2 388	2 629	675	28.3%	(38)	(1.6%)	628	23.9%	918	34.9%	2 183	83.0%	2 039	16.0%	(55.0%)
	Total Z F Mgcawu	48 747	48 194	675	1.4%	8 403	17.2%	9 025	18.7%	7 872	16.3%	25 976	53.9%	42 376	36.5%	(81.4%)
B	Sol Plaatje NC091	39 698	39 141	11 044	27.8%	9 714	24.5%	9 470	24.2%	9 136	23.3%	39 364	100.6%	35 827	27.2%	(74.5%)
B	Dikgallong NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	3 856	3 853	942	24.4%	932	24.2%	834	21.6%	814	21.1%	3 521	91.4%	3 520	10.2%	(76.9%)
B	Phokwane NC094	10 400	7 568	1 358	13.1%	1 391	13.4%	1 478	19.5%	1 425	18.8%	5 653	74.7%	6 519	15.9%	(78.1%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	5 633	20.4%	(100.0%)
	Total Frances Baard	53 954	50 563	13 344	24.7%	12 036	22.3%	11 782	23.3%	11 375	22.5%	48 538	96.0%	51 500	22.7%	(77.9%)
	Total Northern Cape	169 457	152 518	27 824	16.4%	35 787	21.1%	35 490	23.3%	28 467	18.7%	127 568	83.6%	152 308	25.1%	(81.3%)

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

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 910 538	2 930 976	654 220	22.5%	788 639	27.1%	730 213	24.9%	741 482	25.3%	2 914 553	99.4%	2 771 556	25.2%	(73.2%)
	Total Metros		2 910 538	2 930 976	654 220	22.5%	788 639	27.1%	730 213	24.9%	741 482	25.3%	2 914 553	99.4%	2 771 556	25.2%	(73.2%)
B	Matzikama	WC011	25 839	28 098	3 562	13.8%	5 712	22.1%	3 854	13.7%	4 778	17.0%	17 906	63.7%	13 666	33.0%	(65.0%)
B	Cederberg	WC012	26 967	28 350	5 806	21.5%	7 399	27.4%	6 931	24.4%	7 957	28.1%	28 093	99.1%	27 181	29.4%	(70.7%)
B	Bergivier	WC013	23 844	29 436	5 831	24.5%	3 710	15.6%	2 995	10.2%	2 803	9.5%	15 339	52.1%	10 690	17.0%	(73.8%)
B	Saldanha Bay	WC014	68 678	57 817	9 664	14.1%	15 863	23.1%	16 046	27.8%	15 580	26.9%	57 153	98.9%	37 057	15.7%	(58.0%)
B	Swartland	WC015	61 734	67 318	6 226	10.1%	9 840	15.9%	8 750	13.0%	12 458	18.5%	37 274	55.4%	26 398	18.1%	(52.8%)
C	West Coast	DC1	47 191	47 975	7 772	16.5%	11 961	25.3%	9 634	20.1%	10 071	21.0%	39 437	82.2%	35 348	22.8%	(71.5%)
	Total West Coast		254 252	258 993	38 860	15.3%	54 485	21.4%	48 210	18.6%	53 647	20.7%	195 202	75.4%	150 340	20.5%	(64.3%)
B	Witzenberg	WC022	40 517	43 668	6 556	16.2%	6 913	17.1%	7 078	16.2%	6 743	15.4%	27 291	62.5%	26 084	19.0%	(74.1%)
B	Drakenstein	WC023	167 679	156 216	22 114	13.2%	47 499	28.3%	27 087	17.3%	25 822	16.5%	122 523	78.4%	100 821	13.4%	(74.4%)
B	Stellenbosch	WC024	266 265	273 980	26 850	10.1%	34 561	13.0%	38 595	14.1%	38 424	14.0%	138 430	50.5%	116 191	13.0%	(66.9%)
B	Breede Valley	WC025	31 462	197 438	10 540	33.5%	16 806	53.4%	81 556	41.3%	50 514	25.6%	159 416	80.7%	123 637	14.1%	(59.1%)
B	Langeberg	WC026	32 899	32 346	6 138	18.7%	6 616	20.1%	6 357	19.7%	7 643	23.6%	26 754	82.7%	17 076	13.9%	(55.2%)
C	Cape Winelands DM	DC2	59 062	64 119	7 949	13.5%	14 286	24.2%	25 209	39.3%	13 991	21.8%	61 435	95.8%	26 261	17.3%	(46.7%)
	Total Cape Winelands		597 884	767 767	80 147	13.4%	126 681	21.2%	185 882	24.2%	143 137	18.6%	535 848	69.8%	410 071	14.1%	(65.1%)
B	Theewaterskloof	WC031	3 796	4 375	127	3.3%	119	3.1%	230	5.3%	2 806	64.1%	3 282	75.0%	42 157	19.1%	(93.3%)
B	Overstrand	WC032	94 795	98 604	19 372	20.4%	24 413	25.8%	23 012	23.3%	26 313	26.7%	93 110	94.4%	83 359	26.2%	(68.4%)
B	Cape Agulhas	WC033	4 002	4 320	699	17.5%	883	22.1%	698	16.2%	493	11.4%	2 773	64.2%	3 359	37.5%	(85.3%)
B	Swellendam	WC034	38 225	31 111	1 492	3.9%	1 891	4.9%	4 325	13.9%	1 462	4.7%	9 170	29.5%	6 025	5.7%	(75.7%)
C	Overberg	DC3	30 876	30 596	5 294	17.1%	5 389	17.5%	7 791	25.5%	7 279	23.8%	25 753	84.2%	27 694	24.7%	(73.7%)
	Total Overberg		171 695	169 006	26 983	15.7%	32 695	19.0%	36 056	21.3%	38 353	22.7%	134 087	79.3%	162 594	21.5%	(76.4%)
B	Kannaland	WC041	59	59	595	1012.0%	928	1578.1%	781	1328.3%	1 030	1752.2%	3 334	5670.7%	2 787	16.5%	(63.0%)
B	Hessequa	WC042	59 332	71 455	4 555	7.7%	18 425	31.1%	17 269	24.2%	14 091	19.7%	54 340	76.0%	55 442	23.5%	(74.6%)
B	Mossel Bay	WC043	65 029	70 418	9 708	14.9%	13 914	21.4%	15 252	21.7%	17 455	24.8%	56 330	80.0%	49 366	26.1%	(64.6%)
B	George	WC044	106 883	109 401	12 672	11.9%	16 713	15.6%	16 015	14.6%	15 662	14.3%	61 062	55.8%	59 037	14.3%	(73.5%)
B	Oudtshoorn	WC045	44 682	47 776	7 463	16.7%	8 689	19.4%	5 236	11.0%	9 187	19.2%	30 576	64.0%	9 545	25.5%	(3.8%)
B	Bitou	WC047	43 955	40 190	8 846	20.1%	9 210	21.0%	10 784	26.8%	11 781	29.3%	40 621	101.1%	64 155	66.3%	(81.6%)
B	Knysna	WC048	122 512	150 334	19 709	16.1%	22 777	18.6%	18 544	12.3%	86 431	57.5%	147 461	98.1%	51 600	10.3%	67.5%
C	Garden Route	DC4	25 301	24 227	5 125	20.3%	5 758	22.8%	7 291	30.1%	6 526	26.9%	24 700	102.0%	29 493	25.2%	(77.9%)
	Total Garden Route		467 753	513 859	68 673	14.7%	96 416	20.6%	91 172	17.7%	162 164	31.6%	418 425	81.4%	321 425	22.6%	(49.5%)
B	Laingsburg	WC051	33 784	31 456	1 332	3.9%	22 508	66.6%	5 414	17.2%	9 319	29.6%	38 574	122.6%	31 538	26.1%	(70.5%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	8 889	52.6%	(100.0%)	
B	Beaufort West	WC053	48 639	51 450	2 412	5.0%	10 856	22.3%	7 893	15.3%	5 522	10.7%	26 683	51.9%	17 867	20.2%	(69.1%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo		82 422	82 906	3 744	4.5%	33 364	40.5%	13 307	16.1%	14 841	17.9%	65 257	78.7%	58 295	25.6%	(74.5%)
	Total Western Cape		4 484 544	4 723 507	872 627	19.5%	1 132 280	25.2%	1 104 841	23.4%	1 153 624	24.4%	4 263 372	90.3%	3 874 281	23.1%	(70.2%)
	Total National		23 879 081	22 206 237	4 153 048	17.4%	4 683 196	19.6%	5 097 420	23.0%	5 223 569	23.5%	19 157 233	86.3%	19 177 005	24.8%	(72.8%)

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

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	201 210	236 877	15 452	7.7%	26 028	12.9%	34 601	14.6%	11 305	4.8%	87 386	36.9%	80 729	32.4%	(86.0%)
A	Nelson Mandela Bay	NMA	181 036	181 036	22 150	12.2%	-	-	19 114	10.6%	17 938	9.9%	59 203	32.7%	134 175	33.4%	(86.6%)
	Total Metros		382 246	417 912	37 602	9.8%	26 028	6.8%	53 714	12.9%	29 244	7.0%	146 588	35.1%	214 905	32.9%	(86.4%)
B	Dr Beyers Naude	EC101	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	4 066	4 044	912	22.4%	1 125	27.7%	905	22.4%	832	20.6%	3 774	93.3%	2 856	25.6%	(70.9%)
B	Sundays River Valley	EC106	1 335	1 317	427	32.0%	1 049	78.6%	815	61.9%	439	33.3%	2 730	207.3%	1 268	66.3%	(65.4%)
B	Kouga	EC108	3 228	3 228	770	23.8%	1 214	37.6%	1 106	34.3%	1 072	33.2%	4 163	128.9%	2 594	18.3%	(58.7%)
B	Kou-Kamma	EC109	460	547	103	22.3%	131	28.4%	108	19.8%	103	18.8%	445	81.3%	316	7.5%	(67.3%)
C	Sarah Baartman	DC10	490	490	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		9 589	9 637	2 211	23.1%	3 520	36.7%	2 934	30.4%	2 446	25.4%	11 111	115.3%	7 033	20.6%	(65.2%)
B	Mbhashe	EC121	5 704	5 704	-	-	15	0.3%	8 117	142.3%	4 980	87.3%	13 112	229.9%	56	5.4%	8729.5%
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 730	2 730	-	-	2	0.1%	-	-	2	0.1%	4	0.1%	5	0.1%	(61.7%)
B	Ngqushwa	EC126	1 341	1 781	305	22.8%	741	55.2%	439	24.7%	1 827	102.6%	3 312	185.9%	1 254	11.1%	45.7%
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	1 526	27 825	-	-	-	-	-	-	439	1.6%	439	1.6%	649	-	(32.4%)
	Total Amathole		11 302	38 039	305	2.7%	757	6.7%	8 556	22.5%	7 247	19.1%	16 866	44.3%	1 964	3.7%	269.0%
B	Emalahleni (EC)	EC136	2 826	2 523	1 150	40.7%	568	20.1%	368	14.6%	1 154	45.8%	3 240	128.4%	1 511	(9.3%)	(23.6%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	710	600	104	14.6%	197	27.8%	82	13.6%	64	10.7%	447	74.5%	496	10.5%	(87.1%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		11 568	11 155	1 289	11.1%	1 430	12.4%	986	8.8%	1 713	15.4%	5 418	48.6%	2 819	(1.0%)	(39.2%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	3 007	2 112	420	14.0%	467	15.5%	372	17.6%	223	10.5%	1 481	70.1%	2 049	16.1%	(89.1%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		3 007	2 112	420	14.0%	467	15.5%	372	17.6%	223	10.5%	1 481	70.1%	2 049	16.1%	(89.1%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	5 130	4 677	749	14.6%	668	13.0%	617	13.2%	785	16.8%	2 819	60.3%	2 855	17.5%	(72.5%)
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 741	3 592	492	10.4%	510	10.7%	453	12.6%	453	12.6%	1 908	53.1%	1 348	10.2%	(66.4%)
C	O R Tambo	DC15	16 118	16 118	3 416	21.2%	3 595	22.3%	2 391	14.8%	2 939	18.2%	12 341	76.6%	17 994	57.7%	(83.7%)
	Total O. R. Tambo		25 989	24 387	4 657	17.9%	4 773	18.4%	3 460	14.2%	4 178	17.1%	17 068	70.0%	22 197	42.9%	(81.2%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	1 214	816	-	-	-	-	30	3.7%	3	0.4%	33	4.1%	(8)	4.4%	(140.1%)
B	Ntabankulu	EC444	-	661	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		1 214	1 477	-	-	-	-	30	2.0%	3	0.2%	33	2.3%	(8)	2.5%	(140.1%)
	Total Eastern Cape		444 915	504 720	46 485	10.4%	36 974	8.3%	70 053	13.9%	45 053	8.9%	198 566	39.3%	250 959	31.2%	(82.0%)

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

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	125 376	104 532	26 894	21.5%	24 090	19.2%	22 686	21.7%	23 871	22.8%	97 540	93.3%	74 721	24.5%	(68.1%)
	Total Metros		125 376	104 532	26 894	21.5%	24 090	19.2%	22 686	21.7%	23 871	22.8%	97 540	93.3%	74 721	24.5%	(68.1%)
B	Letsemeng	FS161	2 438	1 838	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Kopanong	FS162	-	3 067	-	-	-	-	544	17.7%	119	3.9%	663	21.6%	1 169	25.2%	(89.8%)
B	Mohokare	FS163	1 079	1 079	71	6.6%	-	-	126	11.7%	148	13.7%	345	32.0%	736	18.1%	(79.9%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		3 516	5 983	71	2.0%	-	-	670	11.2%	267	4.5%	1 008	16.9%	1 906	9.3%	(86.0%)
B	Masilonyana	FS181	1 406	1 406	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokoloko	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	16 598	16 598	3 980	24.0%	3 953	23.8%	4 028	24.3%	3 758	22.6%	15 720	94.7%	18 233	35.6%	(79.4%)
B	Nala	FS185	3 492	3 579	-	-	361	10.3%	564	15.7%	825	23.1%	1 750	48.9%	2 316	64.4%	(64.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		21 496	21 583	3 980	18.5%	4 314	20.1%	4 592	21.3%	4 584	21.2%	17 470	80.9%	20 549	27.0%	(77.7%)
B	Setsolo	FS191	13 738	12 144	2 600	18.9%	2 725	19.8%	1 641	13.5%	3 096	25.5%	10 062	82.9%	9 531	16.3%	(67.5%)
B	Dihlabeng	FS192	16 839	16 838	1 243	7.4%	1 245	7.4%	1 348	8.0%	1 272	7.6%	5 108	30.3%	4 698	7.2%	(72.9%)
B	Nketoana	FS193	1 941	2 989	657	33.9%	485	25.0%	2 030	67.9%	495	16.6%	3 668	122.7%	2 630	45.7%	(81.2%)
B	Maluti-a-Phofung	FS194	4 289	3 969	863	20.1%	1 073	25.0%	1 012	25.5%	903	22.8%	3 851	97.0%	4 561	16.9%	(80.2%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	3 526	8 105	199	5.6%	1 382	39.2%	714	8.8%	-	-	2 294	28.3%	1 139	100.0%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		40 333	44 046	5 563	13.8%	6 909	17.1%	6 745	15.3%	5 766	13.1%	24 983	56.7%	22 559	13.8%	(74.4%)
B	Mogalakwena	FS201	5 261	5 411	1 410	26.8%	1 585	30.1%	1 456	26.9%	1 496	27.6%	5 948	109.9%	5 508	28.5%	(72.8%)
B	Ngwalthe	FS203	3 079	2 379	264	8.6%	-	-	31	1.3%	-	-	296	12.4%	-	-	-
B	Metsimaholo	FS204	5 674	43 766	1 343	23.7%	1 514	26.7%	32 103	73.4%	8 225	18.8%	43 185	98.7%	5 368	23.7%	53.2%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		14 014	51 557	3 017	21.5%	3 100	22.1%	33 591	65.2%	9 721	18.9%	49 428	95.9%	10 876	22.2%	(10.6%)
	Total Free State		204 736	227 700	39 525	19.3%	38 412	18.8%	68 283	30.0%	44 208	19.4%	190 429	83.6%	130 610	21.3%	(66.2%)
GAUTENG																	
A	City of Ekurhuleni	EKU	525 812	921 168	85 774	16.3%	101 407	19.3%	124 736	13.5%	142 004	15.4%	453 921	49.3%	485 946	28.8%	(70.8%)
A	City of Johannesburg	JHB	1 467 293	1 691 272	351 220	23.9%	305 952	20.9%	298 443	17.6%	313 416	18.5%	1 269 031	75.0%	1 306 446	34.9%	(76.0%)
A	City of Tshwane	TSH	809 889	893 078	91 561	11.3%	125 263	15.5%	167 113	18.7%	203 494	22.8%	587 431	65.8%	537 870	24.8%	(62.2%)
	Total Metros		2 802 993	3 505 519	528 555	18.9%	532 622	19.0%	590 293	16.8%	658 914	18.8%	2 310 383	65.9%	2 330 263	31.2%	(71.7%)
B	Emfuleni	GT421	16 162	16 162	2 100	13.0%	3 242	20.1%	3 356	20.8%	52 292	323.5%	60 990	377.4%	21 187	71.4%	146.8%
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	7 899	8 648	1 188	15.0%	1 221	15.5%	1 183	13.7%	1 152	13.3%	4 745	54.9%	5 262	14.2%	(78.1%)
C	Sedibeng	DC42	1 530	1 528	359	23.5%	398	26.0%	407	26.6%	358	23.4%	1 523	99.7%	1 446	23.1%	(75.2%)
	Total Sedibeng		25 591	26 338	3 647	14.3%	4 862	19.0%	4 945	18.8%	53 803	204.3%	67 257	255.4%	27 895	52.2%	92.9%
B	Mogale City	GT481	15 572	10 552	(30 429)	(195.4%)	3 160	20.3%	3 344	31.7%	3 283	31.1%	(20 642)	(195.6%)	13 019	412.3%	(74.8%)
B	Merapong City	GT484	8 006	17 809	1 360	17.0%	1 330	16.6%	1 317	7.4%	1 329	7.5%	5 336	30.0%	5 018	18.6%	(73.5%)
B	Rand West City	GT485	-	2 893	528	-	485	-	329	11.4%	655	22.6%	1 997	69.0%	1 614	69.4%	(59.4%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		23 578	31 254	(28 541)	(121.1%)	4 975	21.1%	4 990	16.0%	5 267	16.9%	(13 309)	(42.6%)	19 651	64.7%	(73.2%)
	Total Gauteng		2 852 162	3 563 111	503 661	17.7%	542 459	19.0%	600 228	16.8%	717 983	20.2%	2 364 331	66.4%	2 377 809	31.4%	(69.8%)

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Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
B	R thousands																
C	Code																
	Nkandla	KZN286															
	King Cetshwayo	DC28															
	Total uThungulu		63 495	73 533	21 911	34.5%	24 400	38.4%	15 209	20.7%	16 662	22.7%	78 181	106.3%	56 704	90.3%	(70.6%)
B	Mandeni	KZN291	2 359	2 359	27	1.1%	9	0.4%	26	1.1%	2	0.1%	64	2.7%	40	3.6%	(93.9%)
B	KwaDukuza	KZN292	16 241	17 775	3 050	18.8%	3 759	23.1%	3 140	17.7%	3 206	18.0%	13 154	74.0%	11 091	19.7%	(71.1%)
B	Ndwedwe	KZN293															
B	Maphumulo	KZN294															
C	iLembe	DC29															
	Total iLembe		18 601	20 135	3 077	16.5%	3 768	20.3%	3 166	15.7%	3 208	15.9%	13 218	65.6%	11 130	19.3%	(71.2%)
B	Greater Kokstad	KZN433															
B	Ubhlebezwe	KZN434	60 255	1 716	3 807	6.3%	19 232	31.9%	5 588	325.8%	300	17.5%	28 928	1686.3%	12 559	527.6%	(97.6%)
B	Umzimkhulu	KZN435	120														
B	Dr Nkosazana Dlamini Zuma	KZN436	269	267	60	22.4%	78	29.1%	60	22.5%	60	22.4%	258	96.6%	225	23.0%	(73.4%)
C	Harry Gwala	DC43															
	Total Harry Gwala		60 644	1 983	3 867	6.4%	19 311	31.8%	5 649	284.9%	360	18.2%	29 187	1471.9%	12 784	473.9%	(97.2%)
	Total Kwazulu-Natal		1 022 442	1 186 395	230 909	22.6%	226 937	22.2%	181 884	15.3%	185 822	15.7%	825 552	69.6%	611 252	14.7%	(69.6%)
	LIMPOPO																
B	Greater Giyani	LIM331	1 278	1 172	460	36.0%	279	21.8%	394	33.6%	266	22.7%	1 400	119.4%	1 100	22.5%	(75.8%)
B	Greater Letaba	LIM332	777	875	196	25.3%	186	23.9%	123	14.1%	176	20.1%	681	77.8%	737	38.6%	(76.2%)
B	Greater Tzaneen	LIM333	18 042	16 860	3 742	20.7%	2 443	13.5%	3 120	18.5%	3 622	21.5%	12 926	76.7%	13 748	18.9%	(73.7%)
B	Ba-Phalaborwa	LIM334															
B	Maruleng	LIM335															
C	Mopani	DC33															
	Total Mopani		20 096	18 907	4 399	21.9%	2 908	14.5%	3 637	19.2%	4 063	21.5%	15 007	79.4%	15 585	19.9%	(73.9%)
B	Musina	LIM341	1 730	1 730	24	1.4%	44	2.5%	1 440	83.3%	35	2.0%	1 543	89.2%	2 349	154.2%	(98.5%)
B	Thulamela	LIM343	77 310	69 982	3 821	4.9%	15 567	20.1%	22 152	31.7%	13 645	19.5%	55 185	78.9%	70 813	41.4%	(80.7%)
B	Makhado	LIM344															
B	Collins Chabane	LIM345															
C	Vhembe	DC34															
	Total Vhembe		79 039	71 712	3 845	4.9%	15 611	19.8%	23 592	32.9%	13 680	19.1%	56 728	79.1%	73 162	43.4%	(81.3%)
B	Blouberg	LIM351															
B	Molemole	LIM353															
B	Polokwane	LIM354	12 573	10 727	2 421	19.3%	2 700	21.5%	2 463	23.0%	2 477	23.1%	10 061	93.8%	5 492	2.6%	(54.9%)
B	Lepelle-Nkumpi	LIM355													38		(100.0%)
C	Capricorn	DC35															
	Total Capricorn		12 573	10 727	2 421	19.3%	2 700	21.5%	2 463	23.0%	2 477	23.1%	10 061	93.8%	5 530	2.6%	(55.2%)
B	Thabazimbi	LIM361															
B	Lephalale	LIM362	3 416	3 616	1 140	33.4%	3 433	100.5%	753	20.8%	794	22.0%	6 120	169.3%	1 843	8.5%	(56.9%)
B	Bela Bela	LIM366															
B	Mogalakwena	LIM367	4 437	1 423	187	4.2%	247	5.6%	339	23.8%	191	13.4%	964	67.7%	890	9.0%	(78.5%)
B	Modimolle-Mookgopong	LIM368															
C	Waterberg	DC36															
	Total Waterberg		7 853	5 039	1 327	16.9%	3 680	46.9%	1 092	21.7%	985	19.6%	7 084	140.6%	2 732	8.7%	(63.9%)
B	Ephraim Mogale	LIM471	7 807	7 753	898	11.5%	980	12.6%	1 004	13.0%	656	8.5%	3 539	45.6%	4 155	18.7%	(84.2%)
B	Elias Mokoaledi	LIM472															
B	Makhuduthamaga	LIM473	5 478	2 878	1 010	18.4%	1 302	23.8%	864	30.0%			3 176	110.3%	3 063	85.0%	(100.0%)
B	Tubatse Felagomo	LIM476															
C	Sekhukhune	DC47															
	Total Sekhukhune		13 285	10 632	1 908	14.4%	2 282	17.2%	1 868	17.6%	656	6.2%	6 715	63.2%	7 218	35.3%	(90.9%)
	Total Limpopo		132 847	117 016	13 900	10.5%	27 181	20.5%	32 652	27.9%	21 862	18.7%	95 595	81.7%	104 228	37.1%	(79.0%)

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Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301															
B	Msukaligwa	MP302	7 528	3 663	917	12.2%	918	12.2%	928	25.3%	865	23.6%	3 628	99.0%	3 576	25.9%	(75.8%)
B	Mkhondo	MP303	629	629			140	22.3%	15	2.4%	35	5.6%	190	30.3%	151	24.3%	(76.6%)
B	Pixley Ka Seme (MP)	MP304															
B	Lekwa	MP305	3 723	3 723			5	0.1%					5	0.1%			
B	Dipaleseng	MP306															
B	Govan Mbeki	MP307	8 432	8 361	16	0.2%	48	0.6%	22	0.3%	6 913	82.7%	6 999	83.7%	5 791	40.4%	19.4%
C	Gert Sibande	DC30															
	Total Gert Sibande		20 312	16 376	934	4.6%	1 111	5.5%	965	5.9%	7 813	47.7%	10 822	66.1%	9 517	35.9%	(17.9%)
B	Victor Khanye	MP311	229	2 620	4	1.6%	2 881	1257.9%	(40)	(1.5%)	201	7.7%	3 045	116.2%	3 255	4.0%	(93.8%)
B	Emalahleni (MP)	MP312	15 842	14 916	3 139	19.8%	3 485	22.0%	3 256	21.8%	2 108	14.1%	11 987	80.4%	12 315	19.3%	(82.9%)
B	Steve Tshwete	MP313	15 896	14 483	3 389	21.3%	3 412	21.5%	3 440	23.8%	3 657	25.2%	13 897	96.0%	10 272	27.9%	(64.4%)
B	Emakhazeni	MP314															
B	Thembisile Hani	MP315															
B	Dr J.S. Moroka	MP316	500	2 000					108	5.4%	142	7.1%	250	12.5%			
C	Nkangala	DC31															
	Total Nkangala		32 467	34 019	6 531	20.1%	9 777	30.1%	6 763	19.9%	6 109	18.0%	29 180	85.8%	25 842	19.6%	(76.4%)
B	Thaba Chweu	MP321	4 423	4 073	1 050	23.7%			27	0.7%			1 077	26.4%			
B	Nkomazi	MP324															
B	Bushbuckridge	MP325	26 339	56 047	663	2.5%	382	1.4%	3 663	6.5%	828	1.5%	5 536	9.9%	29 394	49.6%	(97.2%)
B	City of Mbombela	MP326	13 144	14 407	3 855	29.3%	3 036	23.1%	3 915	27.2%	2 474	17.2%	13 281	92.2%	9 922	29.7%	(75.1%)
C	Ehlanzeni	DC32															
	Total Ehlanzeni		43 906	74 527	5 568	12.7%	3 418	7.8%	7 605	10.2%	3 302	4.4%	19 893	26.7%	39 315	42.4%	(91.6%)
	Total Mpumalanga		96 685	124 921	13 033	13.5%	14 305	14.8%	15 333	12.3%	17 224	13.8%	59 895	47.9%	74 675	31.5%	(76.9%)
NORTH WEST																	
B	Moretele	NW371															
B	Madibeng	NW372	4 937	4 903	1 002	20.3%	1 306	26.5%	804	16.4%	1 498	30.6%	4 611	94.0%	4 449	48.1%	(66.3%)
B	Rustenburg	NW373	22 142	22 347	3 145	14.2%	2 675	12.1%	3 675	16.4%	3 910	17.5%	13 405	60.0%	10 630	16.9%	(63.2%)
B	Kgetlengrivier	NW374															
B	Moses Kotane	NW375															
C	Bojanala Platinum	DC37															
	Total Bojanala Platinum		27 079	27 250	4 147	15.3%	3 981	14.7%	4 479	16.4%	5 408	19.8%	18 015	66.1%	15 080	20.3%	(64.1%)
B	Ratlou	NW381															
B	Tswaing	NW382	3 226	3 226	682	21.1%	638	19.8%	613	19.0%	427	13.2%	2 361	73.2%	2 139	10.3%	(80.0%)
B	Mafikeng	NW383	4 987	3 904	818	16.4%	1 165	23.4%	1 013	25.9%	931	23.8%	3 927	100.6%	2 639	22.6%	(64.7%)
B	Ditsobotla	NW384	4 372	4 207											3 832		(100.0%)
B	Ramotshere Moiloa	NW385	1 287	1 250	326	25.4%	196	15.2%	108	8.6%	201	16.1%	832	66.5%	984	18.1%	(79.5%)
C	Ngaka Modiri Molema	DC38															
	Total Ngaka Modiri Molema		13 872	12 588	1 827	13.2%	1 998	14.4%	1 735	13.8%	1 560	12.4%	7 119	56.6%	9 593	16.5%	(83.7%)
B	Naledi (NW)	NW392	95	30	1	1.3%			22	73.4%			23	77.5%	39	43.8%	(100.0%)
B	Mamusa	NW393															
B	Greater Taung	NW394	7 006	7 006	312	4.5%	344	4.9%	645	9.2%			1 301	18.6%	2 864		(100.0%)
B	Lekwa-Teemane	NW396	1 898	1 888	97	5.1%			12	0.7%	73	3.9%	182	9.6%	1 481	49.6%	(95.1%)
B	Kagisano-Molopo	NW397			700								700				
C	Dr Ruth Segomotsi Mompati	DC39															
	Total Dr Ruth Segomotsi Mompati		8 998	8 923	1 110	12.3%	344	3.8%	679	7.6%	73	0.8%	2 206	24.7%	4 384	49.4%	(98.3%)
B	City of Mmatosana	NW403	537	661	144	26.8%	161	30.1%	182	27.6%	96	14.6%	584	88.3%	524		(81.6%)
B	Maquassi Hills	NW404	2 496	(14 433)	645	25.8%	639	25.6%	582	(4.0%)	553	(3.8%)	2 419	(16.8%)	2 762	14.7%	(80.0%)
B	J B Marks	NW405													3 586		(100.0%)

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
C	R thousands Dr Kenneth Kaunda DC40																
	Total Dr Kenneth Kaunda	3 033	(13 772)	789	26.0%	801	26.4%	764	(5.5%)	649	(4.7%)	3 003	(21.8%)	6 872	113.3%	(90.6%)	
	Total North West	52 982	34 989	7 872	14.9%	7 124	13.4%	7 658	21.9%	7 690	22.0%	30 344	86.7%	35 929	29.0%	(78.6%)	
NORTHERN CAPE																	
B	Joe Morolong NC451																
B	Ga-Segonyana NC452																
B	Gamagara NC453	755	4	4	0.6%							4	100.0%	104	0.9%	(100.0%)	
C	John Taolo Gaetsewe DC45	3 624	5 499	1 043	28.8%	1 303	36.0%	1 142	20.8%	1 633	29.7%	5 121	93.1%	2 692	18.5%	(39.3%)	
	Total John Taolo Gaetsewe	4 379	5 504	1 047	23.9%	1 303	29.8%	1 142	20.7%	1 633	29.7%	5 126	93.1%	2 796	15.9%	(41.6%)	
B	Richtersveld NC061	838	803	22	2.6%	23	2.7%	15	1.9%	8	1.0%	68	8.4%	631	45.0%	(98.8%)	
B	Nama Khoi NC062																
B	Kamiesberg NC064																
B	Hantam NC065																
B	Karoo Hoogland NC066																
B	Khai-Ma NC067																
C	Namakwa DC6																
	Total Namakwa	838	803	22	2.6%	23	2.7%	15	1.9%	8	1.0%	68	8.4%	631	45.0%	(98.8%)	
B	Ubuntu NC071																
B	Umsobomvu NC072	1 515	917	135	8.9%	236	15.6%	197	21.4%	198	21.6%	766	83.5%	802	6.8%	(75.3%)	
B	Emthanjeni NC073	2 475	784	578	23.4%	552	22.3%	556	70.9%	454	57.9%	2 141	273.0%	2 407	27.8%	(81.1%)	
B	Kareeberg NC074	10	10	22	217.2%			0	1.3%			22	216.1%	0		(100.0%)	
B	Renosterberg NC075																
B	Thembelihle NC076																
B	Siyathemba NC077																
B	Siyancuma NC078	0	0														
C	Pixley Ka Seme (NC) DC7	2 341	2 315	526	22.5%	386	16.5%	800	34.6%	728	31.5%	2 441	105.4%	2 157	20.8%	(66.2%)	
	Total Pixley ka Seme (NC)	6 341	4 027	1 262	19.9%	1 174	18.5%	1 553	38.6%	1 381	34.3%	5 370	133.4%	5 367	18.0%	(74.3%)	
B	!Kai! Garib NC082	1 885	1 748	400	21.2%	269	14.3%	404	23.1%	268	15.3%	1 341	76.7%	1 702	29.1%	(84.2%)	
B	!Kheis NC084																
B	Tsantsabane NC085	2 222	1 407											4 398	362.3%	(100.0%)	
B	Kgatelopele NC086																
B	Dawid Kruiper NC087	5 787	5 785			1 373	23.7%	1 255	21.7%	1 203	20.8%	3 831	66.2%	4 720	23.6%	(74.5%)	
C	Z F Mgcawu DC8																
	Total Z F Mgcawu	9 894	8 940	400	4.0%	1 642	16.6%	1 659	18.6%	1 471	16.5%	5 172	57.9%	10 820	79.2%	(86.4%)	
B	Sol Plaatje NC091	27 082	22 782	5 877	21.7%	6 974	25.8%	3 492	15.3%	6 352	27.9%	22 695	99.6%	25 412	25.0%	(75.0%)	
B	Dikgallong NC092	0	218	34	40559.5%	83	98266.7%	35	15.9%	52	24.0%	204	93.3%				
B	Magareng NC093	1 082	1 082	248	22.9%	292	27.0%	207	19.1%	140	13.0%	887	81.9%	979	7.8%	(85.7%)	
B	Phokwane NC094																
C	Frances Baard DC9	4 050	4 061	680	16.8%	637	15.7%	717	17.7%	1 019	25.1%	3 054	75.2%	2 521	13.3%	(59.6%)	
	Total Frances Baard	32 214	28 144	6 839	21.2%	7 985	24.8%	4 451	15.8%	7 564	26.9%	26 839	95.4%	28 912	22.0%	(73.8%)	
	Total Northern Cape	53 667	47 417	9 570	17.8%	12 127	22.6%	8 821	18.6%	12 057	25.4%	42 574	89.8%	48 525	28.8%	(75.2%)	

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

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 480 067	1 558 889	287 784	19.4%	332 209	22.4%	301 031	19.3%	416 096	26.7%	1 337 119	85.8%	1 183 400	27.7%	(64.8%)
	Total Metros		1 480 067	1 558 889	287 784	19.4%	332 209	22.4%	301 031	19.3%	416 096	26.7%	1 337 119	85.8%	1 183 400	27.7%	(64.8%)
B	Matzikama	WC011	2 774	4 387	358	12.9%	796	28.7%	292	6.6%	305	7.0%	1 751	39.9%	27	1.9%	1034.9%
B	Cederberg	WC012	21 280	25 298	364	1.7%	2 551	12.0%	1 306	5.2%	897	3.5%	5 118	20.2%	11 537	300.5%	(92.2%)
B	Bergrivier	WC013	9 614	9 748	353	3.7%	537	5.6%	304	3.1%	331	3.4%	1 525	15.6%	4 006	35.6%	(91.7%)
B	Saldanha Bay	WC014	7 855	16 919	1 392	17.7%	2 118	27.0%	2 031	12.0%	2 241	13.2%	7 782	46.0%	6 234	36.7%	(64.1%)
B	Swartland	WC015	2 536	7 930	415	16.4%	573	22.6%	3 865	48.7%	1 924	24.3%	6 777	85.5%	2 509	2.7%	(23.3%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		44 058	64 283	2 881	6.5%	6 576	14.9%	7 798	12.1%	5 699	8.9%	22 952	35.7%	24 312	27.8%	(76.6%)
B	Witzenberg	WC022	35 126	34 012	4 921	14.0%	12 962	36.9%	9 305	27.4%	1 011	3.0%	28 199	82.9%	12 938	30.7%	(92.2%)
B	Drakenstein	WC023	122 191	156 388	12 086	9.9%	15 373	12.6%	10 164	6.5%	7 933	5.1%	45 556	29.1%	51 185	5.2%	(84.5%)
B	Stellenbosch	WC024	39 644	40 462	5 336	13.5%	5 459	13.8%	7 795	19.3%	10 859	26.8%	29 448	72.8%	30 668	16.0%	(64.6%)
B	Breedee Valley	WC025	141 345	65 908	2 298	1.6%	7 762	5.5%	773	1.2%	3 284	5.0%	14 117	21.4%	25 889	23.0%	(87.3%)
B	Langeberg	WC026	27 242	26 464	1 737	6.4%	1 266	4.6%	9 098	34.4%	5 101	19.3%	17 202	65.0%	16 036	41.5%	(68.2%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		365 548	323 234	26 378	7.2%	42 822	11.7%	37 134	11.5%	28 188	8.7%	134 523	41.6%	136 716	12.5%	(79.4%)
B	Theewaterskloof	WC031	33 159	46 824	4 410	13.3%	6 977	21.0%	2 988	6.4%	3 212	6.9%	17 587	37.6%	15 473	38.7%	(79.2%)
B	Overstrand	WC032	33 424	63 048	6 378	19.1%	12 089	36.2%	2 336	3.7%	8 183	13.0%	28 986	46.0%	18 203	38.5%	(55.0%)
B	Cape Agulhas	WC033	2 520	58 419	571	22.6%	606	24.1%	630	1.1%	592	1.0%	2 400	4.1%	28 875	42.2%	(97.9%)
B	Swellendam	WC034	9 294	18 218	7 981	85.9%	5 256	56.6%	443	2.4%	1 027	5.6%	14 707	80.7%	2 378	9.2%	(56.8%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		78 397	186 509	19 340	24.7%	24 928	31.8%	6 397	3.4%	13 014	7.0%	63 679	34.1%	64 929	36.5%	(80.0%)
B	Kannaland	WC041	1 640	3 111	125	7.6%	235	14.3%	191	6.1%	189	6.1%	740	23.8%	2 040	61.0%	(90.7%)
B	Hessequa	WC042	3 289	7 247	416	12.7%	500	15.2%	396	5.5%	602	8.3%	1 914	26.4%	4 731	14.9%	(87.3%)
B	Mossel Bay	WC043	57 927	103 187	2 281	3.9%	4 850	8.4%	3 800	3.7%	5 892	5.7%	16 823	16.3%	9 913	14.3%	(40.6%)
B	George	WC044	197 228	272 472	15 924	8.1%	13 897	7.0%	11 454	4.2%	12 879	4.7%	54 154	19.9%	101 739	30.0%	(87.3%)
B	Oudtshoorn	WC045	26 733	41 745	2 745	10.3%	9 745	36.5%	(1 637)	(3.9%)	3 595	8.6%	14 447	34.6%	54 807	39.0%	(93.4%)
B	Bitou	WC047	11 085	8 746	1 539	13.9%	2 197	19.8%	2 208	25.2%	2 568	29.4%	8 511	97.3%	39 691	12.9%	(93.5%)
B	Knysna	WC048	74 906	71 075	12 669	16.9%	27 797	37.1%	17 450	24.6%	17 989	25.3%	75 905	106.8%	54 676	27.8%	(67.1%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		372 807	507 583	35 700	9.6%	59 221	15.9%	33 862	6.7%	43 713	8.6%	172 496	34.0%	267 598	26.2%	(83.7%)
B	Laingsburg	WC051	207	207	-	-	143	69.0%	63	30.3%	48	23.2%	254	122.5%	161	22.7%	(70.1%)
B	Prince Albert	WC052	-	1 872	-	-	454	-	(454)	(24.3%)	-	-	-	-	-	-	-
B	Beaufort West	WC053	17 566	54 209	10 689	60.9%	17 674	100.6%	450	0.8%	11 271	20.8%	40 084	73.9%	78 267	42.6%	(85.6%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		17 774	56 288	10 689	60.1%	18 271	102.8%	58	0.1%	11 319	20.1%	40 338	71.7%	78 428	27.6%	(85.6%)
	Total Western Cape		2 358 650	2 696 786	382 771	16.2%	484 026	20.5%	386 280	14.3%	518 028	19.2%	1 771 106	65.7%	1 755 384	25.7%	(70.5%)
	Total National		7 219 086	8 503 057	1 247 727	17.3%	1 389 547	19.2%	1 371 192	16.1%	1 569 927	18.5%	5 578 393	65.6%	5 389 372	27.2%	(70.9%)

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

Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	44 744	46 241	9 532	21.3%	10 281	23.0%	9 666	20.9%	9 573	20.7%	39 052	84.5%	37 972	23.0%	(74.8%)
A	Nelson Mandela Bay	NMA	98 470	98 470	11 388	11.6%	-	-	12 676	12.9%	11 749	11.9%	35 813	36.4%	69 996	29.0%	(83.2%)
	Total Metros		143 214	144 711	20 920	14.6%	10 281	7.2%	22 342	15.4%	21 322	14.7%	74 865	51.7%	107 968	26.6%	(80.3%)
B	Dr Beyers Naude	EC101	4 253	4 731	1 549	36.4%	675	15.9%	471	10.0%	541	11.4%	3 235	68.4%	2 817	80.8%	(80.8%)
B	Blue Crane Route	EC102	735	781	136	18.6%	230	31.3%	145	18.6%	162	20.8%	674	86.3%	586	12.7%	(72.3%)
B	Makana	EC104	5 945	7 590	1 161	19.5%	1 667	28.0%	1 619	21.3%	3 208	42.3%	7 654	100.9%	4 094	40.6%	(21.6%)
B	Ndlambe	EC105	3 283	3 061	379	11.5%	565	17.2%	386	12.6%	1 013	33.1%	2 343	76.5%	2 711	35.6%	(62.6%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	4 999	5 077	1 031	20.6%	1 626	32.5%	1 098	21.6%	1 199	23.6%	4 955	97.6%	4 462	21.2%	(73.1%)
B	Kou-Kamma	EC109	1 253	1 465	299	23.8%	283	22.6%	386	26.4%	304	20.8%	1 272	86.8%	1 026	23.2%	(70.3%)
C	Sarah Baartman	DC10	13 002	13 150	5 026	38.7%	(1 944)	(14.9%)	3 243	24.7%	3 157	24.0%	9 483	72.1%	2 760	6.0%	14.4%
	Total Sarah Baartman		33 470	35 856	9 581	28.6%	3 103	9.3%	7 349	20.5%	9 584	26.7%	29 617	82.6%	18 455	20.5%	(48.1%)
B	Mbhashe	EC121	250	288	20	8.0%	24	9.8%	61	21.1%	55	19.1%	160	55.7%	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	48 898	40 162	20	0.0%	24	0.0%	61	0.1%	11 814	29.4%	11 814	29.4%	20 902	-	(43.5%)
	Total Amathole		49 148	40 450	20	0.0%	24	0.0%	61	0.1%	11 870	29.3%	11 975	29.6%	20 902	-	(43.2%)
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	9 184	3 536	636	6.9%	549	6.0%	583	16.5%	863	24.4%	2 631	74.4%	4 023	11.7%	(78.6%)
	Total Chris Hani		9 184	4 433	636	6.9%	549	6.0%	583	13.2%	1 506	34.0%	3 274	73.9%	4 040	11.6%	(62.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	16 325	15 961	3 610	22.1%	3 744	22.9%	3 453	21.6%	2 306	14.4%	13 113	82.2%	8 310	1.3%	(72.3%)
	Total Joe Gqabi		16 325	15 961	3 610	22.1%	3 744	22.9%	3 453	21.6%	2 306	14.4%	13 113	82.2%	8 310	1.3%	(72.3%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	898	5 482	16	1.7%	309	34.4%	97	1.8%	36	0.7%	458	8.4%	467	24.6%	(92.2%)
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	247	-	(100.0%)
C	O R Tambo	DC15	21 832	21 832	556	2.5%	4 222	19.3%	3 115	14.3%	4 747	21.7%	12 640	57.9%	2 674	11.9%	77.5%
	Total O .R. Tambo		22 730	27 314	572	2.5%	4 530	19.9%	3 213	11.8%	4 783	17.5%	13 098	48.0%	3 388	13.9%	41.2%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	1 525	1 429	3 743	245.4%	4 316	283.0%	5 748	402.3%	3 221	225.4%	17 028	1191.8%	18 136	181.7%	(82.2%)
	Total Alfred Nzo		1 525	1 429	3 743	245.4%	4 316	283.0%	5 748	402.3%	3 221	225.4%	17 028	1191.8%	18 136	181.7%	(82.2%)
	Total Eastern Cape		275 597	270 153	39 082	14.2%	26 548	9.6%	42 747	15.8%	54 592	20.2%	162 970	60.3%	181 199	18.9%	(69.9%)

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

Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	17 511	12 966	3 329	19.0%	3 371	19.3%	3 148	24.3%	3 103	23.9%	12 952	99.9%	11 975	20.8%	(74.1%)
	Total Metros		17 511	12 966	3 329	19.0%	3 371	19.3%	3 148	24.3%	3 103	23.9%	12 952	99.9%	11 975	20.8%	(74.1%)
B	Letsemeng	FS161	200	100	63	31.7%	10	5.1%	-	-	-	-	74	73.5%	16	0.6%	(100.0%)
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		200	100	63	31.7%	10	5.1%	-	-	-	-	74	73.5%	16	0.6%	(100.0%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	13 611	13 611	1 958	14.4%	2 115	15.5%	2 398	17.6%	2 064	15.2%	8 534	62.7%	8 185	16.6%	(74.8%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	14 614	14 646	2 870	19.6%	2 981	20.4%	3 119	21.3%	3 787	25.9%	12 758	87.1%	11 945	17.0%	(68.3%)
	Total Lejweleputswa		28 225	28 257	4 828	17.1%	5 096	18.1%	5 517	19.5%	5 851	20.7%	21 292	75.4%	20 130	16.8%	(70.9%)
B	Setsolo	FS191	618	618	-	-	134	21.6%	-	-	-	-	134	21.6%	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	304	310	95	31.4%	71	23.4%	58	18.6%	22	7.3%	247	79.7%	716	18.2%	(96.9%)
	Total Thabo Mofutsanyana		922	928	95	10.4%	205	22.2%	58	6.2%	22	2.4%	380	41.0%	716	6.0%	(96.9%)
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwalthe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	1 525	1 422	337	22.1%	302	19.8%	313	22.0%	342	24.0%	1 293	90.9%	209	13.8%	63.5%
	Total Fezile Dabi		1 525	1 422	337	22.1%	302	19.8%	313	22.0%	342	24.0%	1 293	90.9%	209	13.8%	63.5%
	Total Free State		48 383	43 673	8 653	17.9%	8 984	18.6%	9 036	20.7%	9 318	21.3%	35 991	82.4%	33 046	17.7%	(71.8%)
GAUTENG																	
A	City of Ekurhuleni	EKU	1 625 599	1 590 179	388 982	23.9%	389 385	24.0%	386 016	24.3%	393 858	24.8%	1 558 242	98.0%	1 432 845	26.3%	(72.5%)
A	City of Johannesburg	JHB	1 132 324	870 180	187 200	16.5%	236 169	20.9%	206 703	23.8%	240 104	27.6%	870 176	100.0%	1 063 971	24.7%	(77.4%)
A	City of Tshwane	TSH	799 832	865 611	188 921	23.6%	173 069	21.6%	208 500	24.1%	199 685	23.1%	770 175	89.0%	633 395	26.1%	(68.5%)
	Total Metros		3 557 755	3 325 970	765 103	21.5%	798 624	22.4%	801 219	24.1%	833 647	25.1%	3 198 593	96.2%	3 130 211	25.7%	(73.4%)
B	Emfuleni	GT421	80 716	79 510	16 371	20.3%	17 265	21.4%	16 976	21.4%	15 705	19.8%	66 318	83.4%	66 383	26.9%	(76.3%)
B	Midvaal	GT422	7 029	6 126	994	14.1%	1 128	16.0%	1 089	17.8%	1 015	16.6%	4 226	69.0%	4 591	16.7%	(77.9%)
B	Lesedi	GT423	6 101	6 013	1 421	23.3%	1 265	20.7%	1 640	27.3%	1 288	21.4%	5 614	93.4%	5 091	20.9%	(74.7%)
C	Sedibeng	DC42	24 450	24 608	1 127	4.6%	2 795	11.4%	3 510	14.3%	3 526	14.3%	10 959	44.5%	17 901	10.1%	(80.3%)
	Total Sedibeng		118 296	116 256	19 913	16.8%	22 454	19.0%	23 215	20.0%	21 534	18.5%	87 117	74.9%	93 967	21.7%	(77.1%)
B	Mogale City	GT481	27 842	27 688	(2)	(0.0%)	57	0.2%	7 062	25.5%	6 907	24.9%	14 023	50.6%	1 104	525.9%	(100.0%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	(0)	-	-	-
B	Rand West City	GT485	9 028	9 026	2 778	30.8%	2 805	31.1%	1 851	20.5%	3 829	42.4%	11 263	124.8%	9 927	27.3%	(61.4%)
C	West Rand	DC48	36 954	36 448	6 548	17.7%	11 514	31.2%	9 996	27.4%	6 732	18.5%	34 790	95.5%	31 872	14.9%	(78.9%)
	Total West Rand		73 824	73 162	9 324	12.6%	14 376	19.5%	18 908	25.8%	17 469	23.9%	60 076	82.1%	42 901	19.5%	(59.3%)
	Total Gauteng		3 749 875	3 515 388	794 340	21.2%	835 453	22.3%	843 343	24.0%	872 649	24.8%	3 345 785	95.2%	3 267 079	25.5%	(73.3%)

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

Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Nkandla	KZN286	150	150	-	-	30	19.7%	58	38.9%	-	-	88	58.6%	213	-	(100.0%)
C	King Cetshwayo	DC28															
Total uThungulu			150	150	-	-	30	19.7%	58	38.9%	-	-	88	58.6%	223	-	(100.0%)
B	Mandeni	KZN291			19								19		19	38.7%	(100.0%)
B	KwaDukuza	KZN292															
B	Ndwedwe	KZN293															
B	Maphumulo	KZN294															
C	iLembe	DC29	16 704	15 157	3 367	20.2%	3 604	21.6%	3 459	22.8%	4 763	31.4%	15 193	100.2%	13 111	20.3%	(63.7%)
Total iLembe			16 704	15 157	3 387	20.3%	3 604	21.6%	3 459	22.8%	4 763	31.4%	15 213	100.4%	13 131	20.3%	(63.7%)
B	Greater Kokstad	KZN433															
B	Ubuhlebezwe	KZN434															
B	Umzimkhulu	KZN435															
B	Dr Nkosazana Dlamini Zuma	KZN436															
C	Harry Gwala	DC43															
Total Harry Gwala			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Kwazulu-Natal			700 385	710 691	147 054	21.0%	103 003	14.7%	149 806	21.1%	164 513	23.1%	564 376	79.4%	425 642	2.8%	(61.3%)
LIMPOPO																	
B	Greater Giyani	LIM331															
B	Greater Letaba	LIM332															
B	Greater Tzaneen	LIM333	10 545	10 171	2 681	25.4%	1 671	15.9%	2 400	23.6%	2 608	25.6%	9 361	92.0%	9 078	19.5%	(71.3%)
B	Ba-Phalaborwa	LIM334													4 036		(100.0%)
B	Maruleng	LIM335															
C	Mopani	DC33	39 411	35 521	8 422	21.4%	6 490	16.5%	12 906	36.3%	3 719	10.5%	31 537	88.8%			
Total Mopani			49 956	45 692	11 103	22.2%	8 161	16.3%	15 306	33.5%	6 327	13.8%	40 897	89.5%	13 114	19.5%	(51.8%)
B	Musina	LIM341															
B	Thulamela	LIM343															
B	Makhado	LIM344	3 104	3 009	185	6.0%	594	19.1%	530	17.6%	252	8.4%	1 561	51.9%	2 295	21.5%	(89.0%)
B	Collins Chabane	LIM345															
C	Vhembe	DC34															
Total Vhembe			3 104	3 009	185	6.0%	594	19.1%	530	17.6%	252	8.4%	1 561	51.9%	2 295	21.5%	(89.0%)
B	Blouberg	LIM351															
B	Molemole	LIM353															
B	Polokwane	LIM354	6 641	6 541	1 025	15.4%	1 041	15.7%	1 150	17.6%	1 179	18.0%	4 394	67.2%	1 174	0.1%	0.4%
B	Lepelle-Nkumpi	LIM355															
C	Capricorn	DC35	16 932	15 272	3 459	20.4%	3 824	22.6%	3 926	25.7%	5 326	34.9%	16 534	108.3%	15 089	56.3%	(64.7%)
Total Capricorn			23 573	21 813	4 484	19.0%	4 864	20.6%	5 075	23.3%	6 505	29.8%	20 928	95.9%	16 263	43.7%	(60.0%)
B	Thabazimbi	LIM361															
B	Lephalale	LIM362															
B	Bela Bela	LIM366															
B	Mogalakwena	LIM367															
B	Modimolle-Mookgopong	LIM368															
C	Waterberg	DC36	22 444	22 224	5 519	24.6%	5 162	23.0%	4 898	22.0%	3 092	13.9%	18 672	84.0%	20 742	84.2%	(85.1%)
Total Waterberg			22 444	22 224	5 519	24.6%	5 162	23.0%	4 898	22.0%	3 092	13.9%	18 672	84.0%	20 742	84.2%	(85.1%)
B	Ephraim Mogale	LIM471	4 347	4 999	895	20.6%	959	22.1%	900	18.0%	598	12.0%	3 353	67.1%	3 552	23.4%	(83.2%)
B	Elias Mlotsoaledi	LIM472															
B	Makhuduthamaga	LIM473															
B	Tubatse Felagomo	LIM476															
C	Sekhukhune	DC47															
Total Sekhukhune			4 347	4 999	895	20.6%	959	22.1%	900	18.0%	598	12.0%	3 353	67.1%	3 552	23.4%	(83.2%)
Total Limpopo			103 424	97 735	22 186	21.5%	19 742	19.1%	26 709	27.3%	16 774	17.2%	85 411	87.4%	55 966	51.2%	(70.0%)

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

Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301															
B	Msukaligwa	MP302															
B	Mkhondo	MP303															
B	Pixley Ka Seme (MP)	MP304															
B	Lekwa	MP305															
B	Dipaleseng	MP306															
B	Govan Mbeki	MP307		1 179						931	79.0%	931	79.0%				
C	Gert Sibande	DC30	24 393	24 050	80	0.3%	6 976	28.6%	6 177	25.7%	4 579	19.0%	17 812	74.1%	10 395	(0.3%)	(56.0%)
	Total Gert Sibande		24 393	25 229	80	0.3%	6 976	28.6%	6 177	24.5%	5 510	21.8%	17 812	74.3%	10 395	(0.3%)	(47.0%)
B	Victor Khanye	MP311	644	649					6	0.9%	(1)	(0.1%)	7	1.1%			(140.9%)
B	Emalahleni (MP)	MP312															
B	Steve Tshwete	MP313													4 967	30.6%	(100.0%)
B	Emakhazeni	MP314	501	467	32	6.4%	89	17.7%	105	22.5%	66	14.1%	292	62.6%	456	30.2%	(85.5%)
B	Thembisile Hani	MP315															
B	Dr J.S. Moroka	MP316															
C	Nkangala	DC31	29 598	29 646	6 670	22.5%	7 478	25.3%	7 187	24.2%	8 866	29.9%	30 202	101.9%	26 785	25.8%	(66.9%)
	Total Nkangala		30 743	30 761	6 703	21.8%	7 569	24.6%	7 298	23.7%	8 932	29.0%	30 501	99.2%	32 210	26.7%	(72.3%)
B	Thaba Chweu	MP321	450	450	74	16.5%			170	37.9%	192	42.6%	436	97.0%			
B	Nkomazi	MP324	11 481	11 481	2 777	24.2%	4 573	39.8%	3 046	26.5%	1 701	14.8%	12 097	105.4%	10 750	24.4%	(84.2%)
B	Bushbuckridge	MP325	9 229				67	0.7%					67		45		(100.0%)
B	City of Mbombela	MP326															
C	Ehlanzeni	DC32	27 474	26 587	6 209	22.6%	6 586	24.0%	6 280	23.6%	6 162	23.2%	25 237	94.9%	24 651	25.4%	(75.0%)
	Total Ehlanzeni		48 633	38 518	9 060	18.6%	11 226	23.1%	9 497	24.7%	8 055	20.9%	37 838	98.2%	35 446	25.2%	(77.3%)
	Total Mpumalanga		103 770	94 509	15 843	15.3%	25 771	24.8%	22 973	24.3%	22 496	23.8%	87 082	92.1%	78 052	19.8%	(71.2%)
NORTH WEST																	
B	Moretele	NW371	621	628	2	0.3%	221	35.7%	187	29.9%	94	14.9%	504	80.3%	593	64.2%	(84.2%)
B	Madibeng	NW372	7 277	7 257	1 921	26.4%	1 626	22.3%	1 114	15.3%	2 211	30.5%	6 872	94.7%	6 608	153.3%	(66.5%)
B	Rustenburg	NW373															
B	Kgetlengrivier	NW374															
B	Moses Kotane	NW375															
C	Bojanala Platinum	DC37	39 183	35 106	5 636	14.4%	8 433	21.5%	8 832	25.2%	5 996	17.1%	28 897	82.3%	31 497	73.3%	(81.0%)
	Total Bojanala Platinum		47 080	42 991	7 559	16.1%	10 281	21.8%	10 133	23.6%	8 301	19.3%	36 274	84.4%	38 697	63.4%	(78.5%)
B	Ratlou	NW381															
B	Tswaing	NW382															
B	Mafikeng	NW383	4 102	2 402	654	15.9%	719	17.5%	703	29.3%	466	19.4%	2 542	105.8%	5 325	78.6%	(91.3%)
B	Ditsobotla	NW384															
B	Ramotshere Moiloa	NW385															
C	Ngaka Modiri Molema	DC38	11 665	11 592	1 788	15.3%	819	7.0%	7 374	63.6%	815	7.0%	10 797	93.1%	8 100	18.5%	(89.9%)
	Total Ngaka Modiri Molema		15 767	13 995	2 442	15.5%	1 538	9.8%	8 077	57.7%	1 281	9.2%	13 338	95.3%	13 425	38.7%	(90.5%)
B	Naledi (NW)	NW392															
B	Mamusa	NW393															
B	Greater Taung	NW394															
B	Lekwa-Teemane	NW396															
B	Kagisano-Molopo	NW397															
C	Dr Ruth Segomotsi Mompoti	DC39															
	Total Dr Ruth Segomotsi Mompoti		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Matlosana	NW403	382	236					108	45.7%	30	12.8%	139	59.0%	135	1.1%	(77.6%)
B	Maquassi Hills	NW404	154	154	36	23.5%	48	31.2%	38	24.8%	36	23.4%	159	102.9%	162	19.6%	(77.8%)
B	J B Marks	NW405	6 755	5 460	690	10.2%	589	8.7%	1 090	20.0%	602	11.0%	2 971	54.4%	5 973	39.4%	(89.9%)

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

Health	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budaet	Actual Expenditure	Total Expenditure as % of adj budaet		
R thousands																
Code																
C Dr Kenneth Kaunda	DC40															
Total Dr Kenneth Kaunda		7 291	5 850	726	10.0%	639	8.8%	1 236	21.1%	669	11.4%	3 269	55.9%	6 271	37.2%	(89.3%)
Total North West		70 139	62 836	10 727	15.3%	12 457	17.8%	19 446	30.9%	10 251	16.3%	52 881	84.2%	58 393	54.5%	(82.4%)
NORTHERN CAPE																
B Joe Morolong	NC451															
B Ga-Segonyana	NC452															
B Gamagara	NC453															
C John Taolo Gaetsewe	DC45	8 056	6 922	1 359	16.9%	2 019	25.1%	1 861	26.9%	1 676	24.2%	6 915	99.9%	5 550	26.7%	(69.8%)
Total John Taolo Gaetsewe		8 056	6 922	1 359	16.9%	2 019	25.1%	1 861	26.9%	1 676	24.2%	6 915	99.9%	5 550	26.7%	(69.8%)
B Richtersveld	NC061	73	73	29	40.4%	16	22.6%	9	12.2%	4	5.3%	59	80.4%	37	16.0%	(89.6%)
B Nama Khoi	NC062															
B Kamiesberg	NC064															
B Hantam	NC065															
B Karoo Hoogland	NC066															
B Khai-Ma	NC067															
C Namakwa	DC6	5 520	5 489	1 185	21.5%	1 325	24.0%	1 208	22.0%	1 362	24.8%	5 081	92.6%	5 074	22.7%	(73.2%)
Total Namakwa		5 593	5 562	1 214	21.7%	1 342	24.0%	1 217	21.9%	1 366	24.6%	5 139	92.4%	5 111	22.7%	(73.3%)
B Ubuntu	NC071															(100.0%)
B Umsobomvu	NC072															
B Emthanjeni	NC073	165	126			2	1.4%	1	0.9%	4	3.0%	7	5.7%	30	3.6%	(87.0%)
B Kareeberg	NC074	27	29	182	670.9%			(16)	(53.8%)	71	244.5%	237	813.5%	65	113.8%	10.4%
B Renosterberg	NC075															
B Thembelihle	NC076															
B Siyathemba	NC077															
B Siyanquma	NC078	53	53	17	32.6%					7	13.9%	25	46.5%	65	6.9%	(88.7%)
C Pixley Ka Seme (NC)	DC7	5 798	6 354	1 330	22.9%	914	15.8%	1 928	30.3%	2 263	35.6%	6 435	101.3%	5 323	31.2%	(57.5%)
Total Pixley ka Seme (NC)		6 043	6 562	1 529	25.3%	916	15.2%	1 914	29.2%	2 346	35.7%	6 704	102.2%	5 483	29.2%	(57.2%)
B !Kai! Garib	NC082															
B !Kheis	NC084															
B Tsantsabane	NC085															(100.0%)
B Kgatelopele	NC086															
B Dawid Kruiper	NC087															
C Z F Mgcau	DC8	6 566	5 865	1 044	15.9%	501	7.6%	1 462	24.9%	1 823	31.1%	4 830	82.4%	5 301	16.1%	(65.6%)
Total Z F Mgcau		6 566	5 865	1 044	15.9%	501	7.6%	1 462	24.9%	1 823	31.1%	4 830	82.4%	5 302	16.1%	(65.6%)
B Sol Plaatje	NC091	18 596	18 492	4 986	26.8%	4 290	23.1%	3 236	17.5%	4 773	25.8%	17 285	93.5%	19 586	29.5%	(75.6%)
B Dikgallong	NC092															
B Magareng	NC093															
B Phokwane	NC094															
C Frances Baard	DC9															
Total Frances Baard		18 596	18 492	4 986	26.8%	4 290	23.1%	3 236	17.5%	4 773	25.8%	17 285	93.5%	19 586	29.5%	(75.6%)
Total Northern Cape		44 854	43 403	10 133	22.6%	9 067	20.2%	9 690	22.3%	11 984	27.6%	40 873	94.2%	41 031	26.2%	(70.8%)

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

Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 307 848	1 247 139	253 023	19.3%	363 469	27.8%	306 994	24.6%	323 479	25.9%	1 246 965	100.0%	1 139 570	25.2%	(71.6%)
	Total Metros		1 307 848	1 247 139	253 023	19.3%	363 469	27.8%	306 994	24.6%	323 479	25.9%	1 246 965	100.0%	1 139 570	25.2%	(71.6%)
B	Matzikama	WC011															
B	Cederberg	WC012															
B	Bergivier	WC013															
B	Saldanha Bay	WC014	80	80						14	17.4%	14	17.4%	3	0.3%	446.6%	
B	Swartland	WC015															
C	West Coast	DC1	26 430	26 424	5 614	21.2%	6 833	25.9%	6 220	23.5%	5 870	22.2%	24 537	92.9%	22 675	21.9%	(74.1%)
	Total West Coast		26 510	26 504	5 614	21.2%	6 833	25.8%	6 220	23.5%	5 884	22.2%	24 551	92.6%	22 678	21.8%	(74.1%)
B	Witzenberg	WC022															
B	Drakenstein	WC023															
B	Stellenbosch	WC024															
B	Breede Valley	WC025	106	100					121	120.7%	40	39.9%	161	160.6%	166	41.2%	(76.0%)
B	Langeberg	WC026															
C	Cape Winelands DM	DC2	39 802	40 017	8 144	20.5%	10 586	26.6%	9 186	23.0%	9 410	23.5%	37 326	93.3%	5 843	9.1%	61.0%
	Total Cape Winelands		39 908	40 117	8 144	20.4%	10 586	26.5%	9 307	23.2%	9 450	23.6%	37 486	93.4%	6 010	9.2%	57.2%
B	Theewaterskloof	WC031															
B	Overstrand	WC032															
B	Cape Agulhas	WC033															
B	Swellendam	WC034															
C	Overberg	DC3	14 962	16 151	3 293	22.0%	2 862	19.1%	3 500	21.7%	3 333	20.6%	12 988	80.4%	13 676	24.5%	(75.6%)
	Total Overberg		14 962	16 151	3 293	22.0%	2 862	19.1%	3 500	21.7%	3 333	20.6%	12 988	80.4%	13 676	24.5%	(75.6%)
B	Kannaland	WC041															
B	Hessequa	WC042															
B	Mossel Bay	WC043															
B	George	WC044	3 921	3 918	474	12.1%	881	22.5%	523	13.4%	993	25.3%	2 872	73.3%	2 742	28.4%	(63.8%)
B	Oudtshoorn	WC045															
B	Bitou	WC047															
B	Knysna	WC048													3 924		(100.0%)
C	Garden Route	DC4	31 037	30 880	6 670	21.5%	8 852	28.5%	7 365	23.9%	7 957	25.8%	30 844	99.9%	29 301	25.9%	(72.8%)
	Total Garden Route		34 958	34 798	7 144	20.4%	9 733	27.8%	7 889	22.7%	8 950	25.7%	33 716	96.9%	35 967	30.0%	(75.1%)
B	Laingsburg	WC051		21	2	47.2%			11	52.2%	419	1976.3%	432	2036.6%	4		11748.9%
B	Prince Albert	WC052															
B	Beaufort West	WC053															
C	Central Karoo	DC5	4 613	4 568	625	13.5%	1 319	28.6%	678	14.9%	907	19.9%	3 529	77.2%	3 664	22.4%	(75.3%)
	Total Central Karoo		4 616	4 590	626	13.6%	1 319	28.6%	690	15.0%	1 326	28.9%	3 961	86.3%	3 668	22.4%	(63.9%)
	Total Western Cape		1 428 803	1 369 299	277 844	19.4%	394 802	27.6%	334 599	24.4%	352 422	25.7%	1 359 667	99.3%	1 221 568	24.7%	(71.2%)
	Total National		6 525 227	6 207 687	1 325 863	20.3%	1 435 828	22.0%	1 458 347	23.5%	1 515 000	24.4%	5 735 037	92.4%	5 361 975	23.0%	(71.7%)

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

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	212 101	224 456	135 984	64.1%	139 416	65.7%	135 099	60.2%	152 211	67.8%	562 709	250.7%	507 584	72.6%	(70.0%)
A	Nelson Mandela Bay	NMA	434 755	434 755	29 054	6.7%	-	-	70 246	16.2%	31 098	7.2%	130 398	30.0%	279 193	17.9%	(88.9%)
	Total Metros		646 855	659 211	165 038	25.5%	139 416	21.6%	205 344	31.2%	183 308	27.8%	693 107	105.1%	786 776	39.5%	(76.7%)
B	Dr Beyers Naude	EC101	16 654	15 813	3 716	22.3%	4 328	26.0%	3 659	23.1%	2 354	14.9%	14 056	88.9%	10 966	26.2%	(78.5%)
B	Blue Crane Route	EC102	2 193	2 265	479	21.8%	547	25.0%	428	18.9%	438	19.3%	1 891	83.5%	1 731	22.2%	(74.7%)
B	Makana	EC104	10 791	11 056	1 727	16.0%	2 359	21.9%	1 303	11.8%	2 117	19.1%	7 506	67.9%	8 407	26.2%	(74.8%)
B	Ndlambe	EC105	20 088	19 434	4 308	21.4%	4 860	24.2%	3 912	20.1%	4 828	24.8%	17 908	92.1%	16 929	21.6%	(71.5%)
B	Sundays River Valley	EC106	8 934	7 679	792	8.9%	946	10.6%	374	4.9%	588	7.7%	2 700	35.2%	3 112	9.6%	(81.1%)
B	Kouga	EC108	34 459	34 901	6 561	19.0%	7 390	21.4%	6 486	18.6%	6 520	18.7%	26 956	77.2%	28 481	20.9%	(77.1%)
B	Kou-Kamma	EC109	4 487	4 719	1 144	25.5%	988	22.0%	869	18.4%	728	15.4%	3 728	79.0%	2 909	7.6%	(75.0%)
C	Sarah Baartman	DC10	18 411	25 013	8 351	45.4%	2 242	12.2%	3 692	14.8%	3 815	15.3%	18 100	72.4%	31 680	37.6%	(88.0%)
	Total Sarah Baartman		116 017	120 880	27 076	23.3%	23 660	20.4%	20 722	17.1%	21 387	17.7%	92 845	76.8%	104 214	23.5%	(79.5%)
B	Mbashe	EC121	21 368	21 890	(67)	(0.3%)	3 080	14.4%	7 863	35.9%	10 378	47.4%	21 255	97.1%	16 727	11.5%	(38.0%)
B	Mnquma	EC122	29 552	30 138	3 131	10.6%	10 660	36.1%	8 435	28.0%	-	-	22 225	73.7%	10 468	19.7%	(100.0%)
B	Great Kei	EC123	2 349	2 746	-	-	-	-	1 806	65.8%	313	11.4%	2 119	77.2%	1 147	15.5%	(72.9%)
B	Amahlathi	EC124	10 354	10 254	-	-	-	-	24	0.2%	3 270	31.9%	3 294	32.1%	8	0.1%	41282.9%
B	Ngqushwa	EC126	4 852	5 865	1 330	27.4%	1 447	29.8%	1 322	22.5%	5 538	94.4%	9 637	164.3%	4 601	18.4%	20.4%
B	Raymond Mhlaba	EC129	22 791	22 791	4 213	18.5%	5 237	23.0%	5 237	23.0%	2 126	9.3%	16 814	73.8%	16 993	17.3%	(87.5%)
C	Amathole	DC12	226 424	115 493	-	-	-	-	-	-	21 272	18.4%	21 272	18.4%	70 329	20.9%	(69.8%)
	Total Amathole		317 691	209 177	8 607	2.7%	20 425	6.4%	24 686	11.8%	42 898	20.5%	96 616	46.2%	120 274	5.2%	(64.3%)
B	Emalahleni (EC)	EC136	39 806	36 451	6 922	17.4%	3 757	9.4%	2 649	7.3%	7 630	20.9%	20 957	57.5%	19 891	13.2%	(61.6%)
B	Engcobo	EC137	14 279	9 727	4 421	31.0%	2 403	16.8%	2 400	24.7%	1 084	11.2%	10 308	106.0%	6 855	15.5%	(84.2%)
B	Sakhisizwe	EC138	8 313	5 648	1 090	13.1%	3 287	39.5%	2 007	35.5%	1 037	18.4%	7 421	131.4%	5 621	16.1%	(81.5%)
B	Enoch Mgijima	EC139	9 064	9 348	2 616	28.9%	2 358	26.0%	2 520	27.0%	1 723	18.4%	9 218	98.6%	8 005	26.5%	(78.5%)
C	Chris Hani	DC13	138 219	206 938	18 102	13.1%	82 599	59.8%	25 677	12.4%	41 095	19.9%	167 474	80.9%	108 533	42.6%	(62.1%)
	Total Chris Hani		240 443	300 257	35 701	14.8%	100 522	41.8%	47 304	15.8%	85 257	28.4%	268 784	89.5%	158 208	28.5%	(46.1%)
B	Elundini	EC141	14 898	16 189	1 384	9.3%	4 610	30.9%	289	1.8%	514	3.2%	6 798	42.0%	3 258	2.4%	(84.2%)
B	Senqu	EC142	18 831	18 234	2 960	15.7%	2 990	15.9%	3 476	19.1%	3 348	18.4%	12 774	70.1%	13 900	25.7%	(75.9%)
B	Walter Sisulu	EC145	3 231	4 256	556	17.2%	788	24.4%	547	12.9%	251	5.9%	2 142	50.3%	2 813	20.0%	(91.1%)
C	Joe Gqabi	DC14	157 929	94 413	7 865	5.0%	6 288	4.0%	2 669	2.8%	1 662	1.8%	18 484	19.6%	126 817	57.6%	(98.7%)
	Total Joe Gqabi		194 889	133 091	12 765	6.5%	14 677	7.5%	6 981	5.2%	5 775	4.3%	40 198	30.2%	146 787	43.9%	(96.1%)
B	Ngquza Hills	EC153	23 843	23 269	2 899	12.2%	2 952	12.4%	4 698	20.2%	3 649	15.7%	14 198	61.0%	18 036	54.2%	(79.8%)
B	Port St Johns	EC154	15 559	18 371	3 869	24.9%	2 855	18.3%	4 451	24.2%	585	3.2%	11 760	64.0%	11 239	3.7%	(94.8%)
B	Nyandeni	EC155	22 837	23 619	3 871	16.9%	3 972	17.4%	5 139	21.8%	3 405	14.4%	16 386	69.4%	17 236	23.0%	(80.2%)
B	Mhlontlo	EC156	23 921	30 737	4 816	20.1%	8 652	36.2%	5 342	17.4%	2 669	8.7%	21 478	69.9%	16 967	8.1%	(84.3%)
B	King Sabata Dalindyebo	EC157	31 175	28 315	5 395	17.3%	5 905	18.9%	4 816	17.0%	5 093	18.0%	21 209	74.9%	22 218	18.5%	(77.1%)
C	O R Tambo	DC15	81 098	282 702	23 412	28.9%	26 063	32.1%	7 598	2.7%	17 997	6.4%	75 070	26.6%	71 610	16.5%	(74.9%)
	Total O. R. Tambo		198 434	407 013	44 263	22.3%	50 398	25.4%	32 043	7.9%	33 397	8.2%	160 102	39.3%	157 305	19.6%	(78.8%)
B	Matatiele	EC441	22 054	20 644	1 315	6.0%	7 296	33.1%	3 768	18.3%	3 230	15.6%	15 608	75.6%	33 682	120.8%	(90.4%)
B	Umtzimvubu	EC442	41 721	41 821	5 154	12.4%	10 178	24.4%	7 430	17.8%	3 837	9.2%	26 599	63.6%	24 715	21.4%	(84.5%)
B	Mbizana	EC443	27 638	26 754	1 372	5.0%	7 161	25.9%	5 339	20.0%	5 067	18.9%	18 940	70.8%	19 928	27.6%	(74.6%)
B	Ntabankulu	EC444	18 410	19 089	879	4.8%	1 963	10.7%	1 979	10.4%	802	4.2%	5 624	29.5%	5 589	23.5%	(85.6%)
C	Alfred Nzo	DC44	64 985	62 179	5 636	8.7%	19 016	29.3%	12 337	19.8%	7 804	12.6%	44 792	72.0%	30 065	25.0%	(74.0%)
	Total Alfred Nzo		174 808	170 486	14 356	8.2%	45 613	26.1%	30 854	18.1%	20 740	12.2%	111 563	65.4%	113 978	39.9%	(81.8%)
	Total Eastern Cape		1 889 136	2 000 115	307 806	16.3%	394 711	20.9%	367 935	18.4%	392 763	19.6%	1 463 215	73.2%	1 587 543	28.0%	(75.3%)

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

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budact	Actual Expenditure	Total Expenditure as % of adj budact		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	42 287	44 335	10 459	24.7%	10 147	24.0%	9 941	22.4%	11 077	25.0%	41 625	93.9%	37 316	17.4%	(70.3%)
	Total Metros		42 287	44 335	10 459	24.7%	10 147	24.0%	9 941	22.4%	11 077	25.0%	41 625	93.9%	37 316	17.4%	(70.3%)
B	Letsemeng	FS161	3 511	3 025	301	8.6%	131	3.7%	89	2.9%	53	1.7%	573	19.0%	1 364	11.3%	(96.1%)
B	Kopanong	FS162	55 070	5 054	-	-	-	-	28 541	564.7%	3 130	61.9%	31 671	626.6%	1 228	9.1%	155.0%
B	Mohokare	FS163	7 904	7 904	663	8.4%	-	-	1 258	15.9%	1 199	15.2%	3 120	39.5%	8 161	34.4%	(85.3%)
C	Xhariep	DC16	15 478	14 909	2 626	17.0%	1 937	12.5%	11 288	75.7%	3 051	20.5%	18 901	126.8%	8 838	9.8%	(65.5%)
	Total Xhariep		81 962	30 892	3 590	4.4%	2 067	2.5%	41 175	133.3%	7 433	24.1%	54 265	175.7%	19 591	16.6%	(62.1%)
B	Masilonyana	FS181	6 872	7 298	-	-	-	-	-	-	-	-	-	-	260	-	(100.0%)
B	Tokologo	FS182	8 234	7 703	1 479	18.0%	1 215	14.8%	1 584	20.6%	1 381	17.9%	5 660	73.5%	4 946	11.1%	(72.1%)
B	Tswelopele	FS183	4 524	7 798	(419)	(9.3%)	19	0.4%	(7)	(0.1%)	7 417	95.1%	7 010	89.9%	5 728	30.2%	29.5%
B	Majhabeng	FS184	59 211	59 255	8 716	14.7%	10 882	18.4%	10 514	17.7%	8 586	14.5%	38 698	65.3%	33 233	23.4%	(74.2%)
B	Nala	FS185	6 172	4 877	-	-	365	5.9%	714	14.6%	1 175	24.1%	2 255	46.2%	3 401	65.4%	(65.5%)
C	Lejweleputswa	DC18	10 514	10 034	2 322	22.1%	2 242	21.3%	2 285	22.8%	2 158	21.5%	9 006	89.8%	8 675	20.0%	(75.1%)
	Total Lejweleputswa		95 527	96 965	12 098	12.7%	14 723	15.4%	15 090	15.6%	20 717	21.4%	62 628	64.6%	56 243	20.5%	(63.2%)
B	Setsolo	FS191	11 235	10 921	1 855	16.5%	5 526	49.2%	1 115	10.2%	2 111	19.3%	10 608	97.9%	6 798	15.8%	(68.9%)
B	Dihlabeng	FS192	27 076	28 746	5 089	18.8%	2 356	8.7%	2 209	7.7%	2 204	7.7%	11 859	41.3%	11 470	4.5%	(80.8%)
B	Nketoana	FS193	1 788	1 093	194	10.9%	193	10.8%	1 086	99.3%	191	17.5%	1 663	152.1%	1 114	36.5%	(82.9%)
B	Maluti-a-Phofung	FS194	24 981	14 725	3 742	15.0%	3 612	14.5%	3 784	25.7%	3 545	24.1%	14 683	99.7%	14 887	14.7%	(76.2%)
B	Phumelela	FS195	2 153	1 703	5	0.2%	203	9.4%	318	18.7%	213	12.5%	738	43.3%	102	0.8%	(109.0%)
B	Mantsopa	FS196	7 598	5 881	8	0.1%	77	1.0%	-	-	-	-	85	1.4%	1 345	3.1%	(100.0%)
C	Thabo Mofutsanyana	DC19	11 027	13 395	4 841	43.9%	2 864	26.0%	2 774	20.7%	4 885	36.5%	15 365	114.7%	57 245	61.2%	(91.5%)
	Total Thabo Mofutsanyana		85 858	76 464	15 736	18.3%	14 831	17.3%	11 286	14.8%	13 149	17.2%	55 001	71.9%	92 960	13.3%	(85.9%)
B	Moghaka	FS201	10 633	7 608	1 240	11.7%	1 401	13.2%	1 657	21.8%	1 544	20.3%	5 843	76.8%	4 809	12.5%	(67.9%)
B	Ngwalhe	FS203	3 699	2 012	3	0.1%	152	4.1%	1 035	51.4%	43	2.1%	1 233	61.3%	529	56.8%	(92.0%)
B	Metsimaholo	FS204	22 623	19 480	3 731	16.5%	4 054	17.9%	3 429	17.6%	3 847	19.8%	15 060	77.3%	14 379	18.4%	(73.2%)
B	Mafube	FS205	12 470	11 470	-	-	-	-	-	-	-	-	-	-	829	1.9%	(100.0%)
C	Fezile Dabi	DC20	2 318	8 318	-	-	798	34.4%	783	9.4%	508	6.1%	2 089	25.1%	6 904	28.9%	(92.6%)
	Total Fezile Dabi		51 742	48 887	4 974	9.6%	6 406	12.4%	6 903	14.1%	5 942	12.2%	24 225	49.6%	27 452	15.0%	(78.4%)
	Total Free State		357 376	297 543	46 857	13.1%	48 175	13.5%	84 395	28.4%	58 318	19.6%	237 745	79.9%	233 561	16.4%	(75.0%)
GAUTENG																	
A	City of Ekurhuleni	EKU	775 479	643 945	107 132	13.8%	139 440	18.0%	149 091	23.2%	134 936	21.0%	530 599	82.4%	588 765	29.8%	(77.1%)
A	City of Johannesburg	JHB	1 441 253	930 382	191 297	13.3%	219 339	15.2%	214 093	23.0%	201 230	21.6%	825 959	88.8%	690 685	14.1%	(70.9%)
A	City of Tshwane	TSH	1 086 330	1 039 212	241 047	22.2%	240 904	22.2%	253 740	24.4%	266 686	25.7%	1 002 377	96.5%	808 539	15.1%	(67.0%)
	Total Metros		3 303 062	2 613 539	539 476	16.3%	599 683	18.2%	616 924	23.6%	602 852	23.1%	2 358 935	90.3%	2 087 990	17.6%	(71.1%)
B	Emfuleni	GT421	163 312	155 390	31 595	19.3%	31 727	19.4%	31 503	20.3%	36 771	23.7%	131 597	84.7%	130 966	(270.5%)	(71.9%)
B	Midvaal	GT422	35 369	35 331	5 788	16.4%	7 450	21.1%	6 934	19.6%	7 345	20.8%	27 517	77.9%	25 030	24.4%	(70.9%)
B	Lesedi	GT423	23 102	21 667	1 383	6.0%	1 671	7.2%	1 729	8.0%	1 909	8.8%	6 692	30.9%	5 513	5.5%	(65.4%)
C	Sedibeng	DC42	43 854	25 757	5 729	13.1%	6 396	14.6%	5 708	22.2%	6 585	25.6%	24 417	94.8%	28 132	29.4%	(76.6%)
	Total Sedibeng		265 637	238 145	44 495	16.8%	47 244	17.8%	45 874	19.3%	52 610	22.1%	190 223	79.9%	189 641	(213.9%)	(72.3%)
B	Mogale City	GT481	89 997	98 138	(129 151)	(143.5%)	14 039	15.6%	24 448	24.9%	20 199	20.6%	(70 465)	(71.8%)	57 582	686.0%	(64.9%)
B	Merarong City	GT484	18 779	17 183	3 779	20.1%	3 867	20.6%	4 055	23.6%	3 687	21.5%	15 388	89.6%	15 702	16.3%	(76.5%)
B	Rand West City	GT485	74 130	62 498	7 681	10.4%	27 391	36.9%	9 035	14.5%	25 872	41.4%	69 978	112.0%	75 894	43.1%	(65.9%)
C	West Rand	DC48	30 609	21 688	3 918	12.8%	4 582	15.0%	4 505	20.8%	4 733	21.8%	17 738	81.8%	19 686	12.7%	(76.0%)
	Total West Rand		213 516	199 506	(113 773)	(53.3%)	49 879	23.4%	42 043	21.1%	54 492	27.3%	32 640	16.4%	168 864	40.7%	(67.7%)
	Total Gauteng		3 782 215	3 051 190	470 198	12.4%	696 806	18.4%	704 840	23.1%	709 953	23.3%	2 581 798	84.6%	2 446 495	(6.5%)	(71.0%)

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

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
KWAZULU-NATAL																
A	eThekweni	ETH	854 094	838 883	156 997	18.4%	121 171	14.2%	162 703	19.4%	151 820	18.1%	592 691	70.7%	445 583	(65.9%)
	Total Metros		854 094	838 883	156 997	18.4%	121 171	14.2%	162 703	19.4%	151 820	18.1%	592 691	70.7%	445 583	(65.9%)
B	Umdoni	KZN212	16 386	17 533	3 217	19.6%	4 054	24.7%	3 314	18.9%	4 580	26.1%	15 165	86.5%	13 218	22.3% (65.4%)
B	Umzumbe	KZN213	21 007	19 698	2 761	13.1%	1 872	8.9%	3 572	18.1%	2 650	13.5%	10 856	55.1%	12 495	24.5% (78.8%)
B	uMuziwabantu	KZN214	15 810	22 678	1 838	11.6%	1 088	6.9%	405	1.8%	2 635	11.6%	5 966	26.3%	7 598	34.7% (65.3%)
B	Ray Nkonyeni	KZN216	57 790	35 362	2 049	3.5%	1 090	1.9%	11 319	32.0%	18 318	51.8%	32 775	92.7%	28 290	21.4% (35.2%)
C	Ugu	DC21	61 018	51 151	9 505	15.6%	7 714	12.6%	16 308	31.9%	18 285	35.7%	51 813	101.3%	31 054	6.8% (41.1%)
	Total Ugu		172 011	146 422	19 370	11.3%	15 817	9.2%	34 919	23.8%	46 468	31.7%	116 574	79.6%	92 654	16.8%
B	uMshwathi	KZN221	11 312	12 476	3 831	33.9%	3 581	31.7%	10 399	83.4%	13 926	111.6%	31 736	254.4%	12 112	13.5% (15.0%)
B	uMngeni	KZN222	16 177	14 824	2 782	17.2%	2 849	17.6%	2 399	16.2%	3 090	20.8%	11 120	75.0%	9 280	18.4% (66.7%)
B	Mpofana	KZN223	3 344	3 344	3 032	90.7%	1 121	33.5%	1 471	44.0%	514	15.4%	6 138	183.6%	5 346	38.8% (90.4%)
B	Impendle	KZN224	4 422	3 419	862	19.5%	400	9.0%	1 045	30.6%	783	22.9%	3 090	90.4%	4 796	23.9% (83.7%)
B	Msunduzi	KZN225	81 395	81 395	14 551	17.9%	289	0.4%	-	-	18 426	22.6%	33 266	40.9%	94 695	46.1% (80.5%)
B	Mkhambathini	KZN226	2 814	2 064	-	-	53	1.9%	231	11.2%	1 410	68.3%	1 695	82.1%	1 841	39.4% (23.4%)
B	Richmond	KZN227	4 671	8 063	1 693	36.2%	2 272	48.6%	2 625	32.6%	2 309	28.6%	8 898	110.4%	6 013	23.4% (61.6%)
C	uMgungundlovu	DC22	31 169	17 564	24 385	78.2%	24 619	79.0%	3 866	22.0%	7 009	39.9%	59 879	340.9%	23 102	33.5% (69.7%)
	Total uMgungundlovu		155 304	143 149	51 135	32.9%	35 183	22.7%	22 037	15.4%	47 467	33.2%	155 822	108.9%	157 185	35.1%
B	Okhahlamba	KZN235	32 551	29 586	4 172	12.8%	9 176	28.2%	4 598	15.5%	(1 318)	(4.5%)	16 628	56.2%	26 893	18.7% (104.9%)
B	Inkosi Langalibalele	KZN237	181 842	6 715	1 299	0.7%	1 725	0.9%	-	-	1 579	23.5%	4 603	68.5%	7 773	131.7% (79.7%)
B	Alfred Duma	KZN238	213 455	186 377	12 948	6.1%	14 604	6.8%	15 838	8.5%	16 364	8.8%	59 754	32.1%	61 977	10.7% (73.6%)
C	Uthukela	DC23	13 647	17 855	96	0.7%	5 967	43.7%	5 192	29.1%	4 266	23.9%	15 521	86.9%	16 704	51.6% (74.5%)
	Total Uthukela		441 495	240 533	18 515	4.2%	31 472	7.1%	25 628	10.7%	20 891	8.7%	96 506	40.1%	113 347	14.7%
B	Endumeni	KZN241	9 924	11 830	2 460	24.8%	2 460	24.8%	4 136	35.0%	3 046	25.7%	12 102	102.3%	11 407	19.5% (73.3%)
B	Nquthu	KZN242	17 168	18 424	506	2.9%	922	5.4%	4 854	26.3%	3 102	16.8%	9 384	50.9%	11 413	12.7% (72.8%)
B	Misinga	KZN244	14 961	24 774	5 476	36.6%	4 808	32.1%	6 642	30.8%	6 654	26.9%	24 577	99.2%	23 579	81.7% (71.8%)
B	Umvoti	KZN245	12 764	19 278	4 540	35.6%	2 831	22.2%	4 434	23.0%	3 252	16.9%	15 056	78.1%	19 171	(62.1%) (83.0%)
C	Umzinyathi	DC24	28 870	22 827	2 474	8.6%	4 377	15.2%	5 008	21.9%	4 640	20.3%	16 500	72.3%	16 828	30.8% (72.4%)
	Total Umzinyathi		83 685	97 132	15 453	18.5%	15 397	18.4%	26 075	26.8%	20 694	21.3%	77 619	79.9%	82 400	38.5%
B	Newcastle	KZN252	32 527	95 427	6 536	20.1%	14 003	43.1%	25 785	27.0%	16 831	17.6%	63 156	66.2%	22 115	23.9% (23.9%)
B	Emadlangeni	KZN253	4 219	5 641	3 112	73.8%	1 036	24.6%	4 758	84.3%	465	8.2%	9 371	166.1%	3 607	34.3% (87.1%)
B	Dannhauser	KZN254	33 583	39 437	4 054	12.1%	8 316	24.8%	3 875	9.8%	2 883	7.3%	19 127	48.5%	19 819	20.5% (85.5%)
C	Amajuba	DC25	17 144	18 944	112	0.7%	1 035	6.0%	774	4.1%	1 939	10.2%	3 861	20.4%	14 941	16.2% (87.0%)
	Total Amajuba		87 472	159 449	13 814	15.8%	24 390	27.9%	35 193	22.1%	22 118	13.9%	95 515	59.9%	60 482	20.6%
B	eDumbe	KZN261	20 096	24 340	5 019	25.0%	8 006	39.8%	4 357	17.9%	4 888	20.1%	22 270	91.5%	9 203	41.0% (46.9%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	74	-	(100.0%)
B	Abaqujusi	KZN263	15 064	11 181	1 669	11.1%	2 878	19.1%	1 941	17.4%	1 867	16.7%	8 355	74.7%	10 323	51.9% (81.9%)
B	Nongoma	KZN265	14 656	13 434	2 401	16.4%	3 585	24.5%	2 488	18.5%	2 414	18.0%	10 889	81.1%	11 869	76.0% (79.7%)
B	Ulundi	KZN266	19 220	9 987	2 347	12.2%	2 118	11.0%	1 893	19.0%	2 352	23.6%	8 709	87.2%	14 568	9.0% (83.9%)
C	Zululand	DC26	38 692	39 590	4 037	10.4%	6 280	16.2%	5 291	13.4%	4 300	10.9%	19 908	50.3%	23 640	22.6% (81.8%)
	Total Zululand		107 728	98 532	15 473	14.4%	22 868	21.2%	15 969	16.2%	15 822	16.1%	70 131	71.2%	69 677	25.0%
B	Umhlabuyalingana	KZN271	38 990	29 528	4 404	11.3%	5 457	14.0%	4 260	14.4%	5 733	19.4%	19 854	67.2%	17 027	21.0% (66.3%)
B	Jozini	KZN272	62 236	50 274	10 313	16.6%	21 351	34.3%	10 528	20.9%	8 305	16.5%	50 498	100.4%	51 317	26.9% (83.8%)
B	Mtubatuba	KZN275	12 585	3 657	2 315	18.4%	460	3.7%	1 311	3.6%	1 248	34.1%	4 155	113.6%	13 836	42.1% (91.0%)
B	Hlabisa Big Five	KZN276	1 920	1 390	1 951	101.6%	2 625	136.7%	1 301	93.6%	1 857	133.6%	7 734	556.4%	14 713	43.1% (87.4%)
C	Umkhanyakude	DC27	40 131	53 534	8 724	21.7%	9 686	24.1%	10 095	18.9%	10 455	19.5%	38 961	72.8%	52 889	46.8% (80.2%)
	Total Umkhanyakude		155 863	138 383	27 708	17.8%	39 579	25.4%	26 316	19.0%	27 599	19.9%	121 202	87.6%	149 782	32.2%
B	Mfolozi	KZN281	25 904	21 543	3 472	13.4%	5 116	19.8%	11 062	51.3%	15 391	71.4%	35 040	162.7%	17 414	38.6% (11.6%)
B	uMhlathuze	KZN282	83 189	84 454	17 048	20.5%	19 319	23.2%	21 561	25.5%	13 915	16.5%	71 843	85.1%	74 206	21.9% (81.2%)
B	uMlalazi	KZN284	20 521	20 110	3 479	17.0%	4 534	22.1%	4 506	22.4%	4 237	21.1%	16 757	83.3%	11 604	27.0% (63.5%)
B	Mthonjaneni	KZN285	4 303	5 077	580	13.5%	443	10.3%	1 279	25.2%	350	6.9%	2 652	52.2%	4 563	25.2% (92.3%)

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

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Nkandla	KZN286	30 134	26 492	5 869	19.5%	4 216	14.0%	6 218	23.5%	6 910	26.1%	23 213	87.6%	21 514	535.8%	(67.9%)
C	King Cetshwayo	DC28	24 991	19 598	3 962	15.9%	3 925	15.7%	3 505	17.9%	4 263	21.8%	15 655	79.9%	34 308	22.1%	(87.6%)
	Total uThungulu		189 041	177 274	34 409	18.2%	37 553	19.9%	48 131	27.2%	45 066	25.4%	165 160	93.2%	163 610	28.1%	(72.5%)
B	Mandeni	KZN291	26 421	19 062	4 417	16.7%	5 267	19.9%	3 190	16.7%	3 052	16.0%	15 925	83.5%	16 282	25.1%	(81.3%)
B	KwaDukuza	KZN292	73 447	69 459	12 187	16.6%	13 334	18.2%	15 979	23.0%	13 890	20.0%	55 389	79.7%	52 122	26.9%	(73.4%)
B	Ndwedwe	KZN293	15 587	15 576	2 705	17.4%	4 363	28.0%	3 226	20.7%	2 917	18.7%	13 211	84.8%	11 783	26.7%	(75.2%)
B	Maphumulo	KZN294	4 136	6 259	1 000	24.2%	2 801	67.7%	1 231	19.7%	1 254	20.0%	6 286	100.4%	6 798	70.7%	(81.6%)
C	iLembe	DC29	169 799	167 336	50 890	30.0%	59 313	34.9%	45 187	27.0%	47 909	28.6%	203 299	121.5%	227 384	121.4%	(78.9%)
	Total iLembe		289 391	277 692	71 198	24.6%	85 078	29.4%	68 812	24.8%	69 022	24.9%	294 110	105.9%	314 369	75.6%	(78.0%)
B	Greater Kokstad	KZN433	38 410	35 333	4 877	12.7%	4 961	12.9%	5 359	15.2%	5 324	15.1%	20 520	58.1%	14 323	30.9%	(62.8%)
B	Ubuhlebezwe	KZN434	24 904	24 076	5 221	21.0%	3 942	15.8%	1 546	6.4%	1 934	8.0%	12 643	52.5%	7 588	53.3%	(74.5%)
B	Umzimkhulu	KZN435	39 519	18 758	3 636	9.2%	4 424	11.2%	3 161	16.9%	3 366	17.9%	14 587	77.8%	17 344	10.5%	(80.6%)
B	Dr Nkosazana Dlamini Zuma	KZN436	15 566	13 641	1 073	6.9%	1 603	10.3%	1 055	7.7%	2 984	21.9%	6 716	49.2%	8 544	15.0%	(65.1%)
C	Harry Gwala	DC43	116 309	161 833	9 826	8.4%	16 502	14.2%	66 660	41.2%	34 266	21.2%	127 255	78.6%	152 170	52.0%	(77.5%)
	Total Harry Gwala		234 709	253 641	24 634	10.5%	31 432	13.4%	77 781	30.7%	47 875	18.9%	181 721	71.6%	199 969	35.0%	(76.1%)
	Total Kwazulu-Natal		2 770 792	2 571 090	448 706	16.2%	459 939	16.6%	543 565	21.1%	514 842	20.0%	1 967 052	76.5%	1 849 057	20.5%	(72.2%)
	LIMPOPO																
B	Greater Giyani	LIM331	24 318	19 630	4 721	19.4%	3 421	14.1%	5 351	27.3%	2 836	14.4%	16 329	83.2%	15 358	15.9%	(81.5%)
B	Greater Letaba	LIM332	23 543	17 854	3 863	16.4%	2 833	12.0%	2 629	14.7%	5 276	29.6%	14 602	81.8%	11 036	34.7%	(52.2%)
B	Greater Tzaneen	LIM333	27 428	25 494	6 413	23.4%	3 763	13.7%	5 805	22.8%	3 277	12.9%	19 257	75.5%	15 107	19.1%	(78.3%)
B	Ba-Phalaborwa	LIM334	17 032	16 570	3 698	21.7%	3 101	18.2%	2 051	12.4%	886	5.3%	9 736	58.8%	16 440	20.5%	(94.6%)
B	Maruleng	LIM335	30 052	17 627	307	1.0%	1 511	5.0%	1 805	10.2%	825	4.7%	4 447	25.2%	967	2.8%	(14.6%)
C	Mopani	DC33	54 439	48 985	8 001	14.7%	15 169	27.9%	13 258	27.1%	8 183	16.7%	44 611	91.1%	-	-	-
	Total Mopani		176 812	146 159	27 002	15.3%	29 798	16.9%	30 898	21.1%	21 283	14.6%	108 981	74.6%	58 909	16.4%	(63.9%)
B	Musina	LIM341	24 725	24 725	193	0.8%	123	0.5%	7 776	31.4%	208	0.8%	8 299	33.6%	12 247	63.1%	(98.3%)
B	Thulamela	LIM343	42 955	51 305	484	1.1%	691	1.6%	22 509	43.9%	13 396	26.1%	37 080	72.3%	43 321	70.1%	(69.1%)
B	Makhado	LIM344	25 683	27 054	2 945	11.5%	6 844	26.6%	5 858	21.7%	2 976	11.0%	18 622	68.8%	22 415	30.2%	(86.7%)
B	Collins Chabane	LIM345	15 244	36 285	3 569	23.4%	7 064	46.3%	7 665	21.1%	5 857	16.1%	24 156	66.6%	29 334	32.9%	(80.0%)
C	Vhembe	DC34	536 726	683 090	125 980	23.5%	154 187	28.7%	172 841	25.3%	422 100	61.8%	875 108	128.1%	447 954	17.5%	(5.8%)
	Total Vhembe		645 332	822 459	133 171	20.6%	168 910	26.2%	216 649	26.3%	444 536	54.0%	963 266	117.1%	555 271	23.5%	(19.9%)
B	Blouberg	LIM351	12 066	11 401	2 838	23.5%	2 940	24.4%	2 766	24.3%	2 154	18.9%	10 698	93.8%	9 826	36.9%	(78.1%)
B	Molemole	LIM353	14 325	11 973	1 802	12.6%	1 791	12.5%	3 209	26.8%	1 839	15.4%	8 641	72.2%	9 996	29.3%	(81.6%)
B	Polokwane	LIM354	130 112	129 231	22 687	17.4%	25 589	19.7%	23 507	18.2%	24 952	19.3%	96 734	74.9%	74 797	9.1%	(66.6%)
B	Lepelle-Nkumpi	LIM355	11 827	11 578	-	-	-	-	-	-	-	-	-	-	12 497	7.3%	(100.0%)
C	Capricorn	DC35	19 880	22 888	2 956	14.9%	3 809	19.2%	3 788	16.5%	4 206	18.4%	14 758	64.5%	16 858	62.1%	(75.1%)
	Total Capricorn		188 209	187 070	30 283	16.1%	34 129	18.1%	33 269	17.8%	33 151	17.7%	130 831	69.9%	123 974	16.8%	(73.3%)
B	Thabazimbi	LIM361	7 497	7 156	1 517	20.2%	1 466	15.0%	1 508	21.1%	1 042	14.6%	5 533	77.3%	5 229	25.7%	(80.1%)
B	Lephalale	LIM362	14 480	13 587	3 438	23.7%	1 504	10.4%	3 290	24.2%	3 296	24.3%	11 529	84.9%	11 360	11.0%	(71.0%)
B	Bela Bela	LIM366	16 517	11 799	947	5.7%	282	1.7%	4 926	41.7%	4 578	38.8%	10 732	91.0%	10 763	33.9%	(57.5%)
B	Mogalakwena	LIM367	43 529	32 860	7 804	11.3%	7 804	17.9%	5 881	17.9%	3 343	10.2%	21 934	68.7%	21 802	20.6%	(84.7%)
B	Modimolle-Mookgopong	LIM368	19 860	15 605	3 950	19.9%	3 972	20.0%	189	1.2%	156	1.0%	8 267	53.0%	14 501	19.2%	(98.9%)
C	Waterberg	DC36	15 029	13 843	2 479	16.5%	3 388	22.5%	2 588	18.7%	1 585	11.4%	10 040	72.5%	15 837	64.7%	(90.0%)
	Total Waterberg		116 912	94 850	17 237	14.7%	18 417	15.8%	18 382	19.4%	14 000	14.8%	68 036	71.7%	79 493	27.1%	(82.4%)
B	Ephraim Mogale	LIM471	9 269	11 212	1 899	20.5%	1 626	17.5%	1 752	15.6%	945	8.4%	6 222	55.5%	5 362	18.2%	(82.4%)
B	Elias Msooledi	LIM472	17 147	19 362	3 565	20.8%	4 034	23.5%	3 889	20.1%	2 296	11.9%	13 783	71.2%	13 419	17.9%	(82.9%)
B	Makhuduthamaga	LIM473	14 315	10 174	2 928	20.5%	2 740	19.1%	2 225	21.9%	2 109	20.7%	10 002	98.3%	8 271	21.5%	(74.5%)
B	Tubatse Felagomo	LIM476	12 302	10 508	1 683	13.7%	2 024	16.5%	2 038	19.4%	1 793	17.1%	7 537	71.7%	7 737	10.7%	(76.8%)
C	Sekhukhune	DC47	14 898	13 487	2 863	19.2%	3 229	21.7%	2 605	19.3%	2 274	16.9%	10 971	81.3%	13 604	21.9%	(83.3%)
	Total Sekhukhune		67 931	64 743	12 937	19.0%	13 653	20.1%	12 509	19.3%	9 416	14.5%	48 515	74.9%	48 394	18.0%	(80.5%)
	Total Limpopo		1 195 197	1 315 281	220 631	18.5%	264 906	22.2%	311 707	23.7%	522 386	39.7%	1 319 629	100.3%	866 040	21.7%	(39.7%)

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

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	19 024	18 249	4 034	21.2%	4 908	25.8%	4 193	23.0%	2 915	16.0%	16 048	87.9%	6 410	1.2%	(54.5%)
B	Msukaligwa	MP302	85 639	86 943	6 867	8.0%	33 047	38.6%	12 286	14.1%	21 826	25.1%	74 026	85.1%	46 273	8.6%	(52.8%)
B	Mkhondo	MP303	65 261	93 950	1 745	2.7%	3 451	5.3%	2 422	2.6%	3 012	3.2%	10 630	11.3%	10 969	4.7%	(72.5%)
B	Pixley Ka Seme (MP)	MP304	18 567	12 711	232	1.3%	279	1.5%	107	0.8%	1 011	8.0%	1 629	12.8%	13 623	38.4%	(92.6%)
B	Lekwa	MP305	21 104	21 104	145	0.7%	94	0.4%	6 015	28.5%	6	0.0%	6 260	29.7%	10 078	9.0%	(99.9%)
B	Dipaleseng	MP306	16 014	815	130	0.8%	125	0.8%	64	7.9%	202	24.8%	522	64.1%	971	250.4%	(79.2%)
B	Govan Mbeki	MP307	70 070	55 024	266	0.4%	7 539	10.8%	11 063	20.1%	26 435	48.0%	45 303	82.3%	44 265	20.1%	(40.3%)
C	Gert Sibande	DC30	77 878	79 648	5 160	6.6%	16 067	20.6%	21 055	26.4%	11 675	14.7%	53 957	67.7%	210 830	36.7%	(94.5%)
	Total Gert Sibande		373 557	368 444	18 580	5.0%	65 510	17.5%	57 205	15.5%	67 081	18.2%	208 376	56.6%	343 420	23.8%	(80.5%)
B	Victor Khanye	MP311	1 226	874	11	0.9%	717	58.5%	706	80.8%	285	32.6%	1 718	196.7%	2 489	(10.6%)	(88.6%)
B	Emalahleni (MP)	MP312	88 998	86 036	16 813	18.9%	17 927	20.1%	17 175	20.0%	11 373	13.2%	63 288	73.6%	63 638	19.5%	(82.1%)
B	Steve Tshwete	MP313	26 386	25 347	4 603	17.4%	4 894	18.5%	6 058	23.9%	7 242	28.6%	22 797	89.9%	15 875	26.1%	(54.4%)
B	Emakhazeni	MP314	4 814	4 559	313	6.5%	840	17.5%	973	21.3%	318	7.0%	2 444	53.6%	6 389	37.2%	(95.0%)
B	Thembsile Hani	MP315	22 618	19 968	4 291	19.0%	1 606	7.1%	4 675	23.4%	4 212	21.1%	14 785	74.0%	17 271	78.4%	(75.6%)
B	Dr J.S. Moroka	MP316	21 622	20 472	-	-	-	-	3 705	18.1%	459	2.2%	4 164	20.3%	25 424	183.5%	(99.2%)
C	Nkangala	DC31	170 303	221 404	28 748	16.9%	61 530	36.1%	53 015	23.9%	41 929	18.9%	185 223	83.7%	125 278	22.4%	(66.5%)
	Total Nkangala		335 967	378 660	54 779	16.3%	87 515	26.0%	86 306	22.8%	65 818	17.4%	294 418	77.8%	256 364	28.0%	(74.3%)
B	Thaba Chweu	MP321	64 290	55 731	4 357	6.8%	-	-	4 522	8.1%	5 385	9.7%	14 264	25.6%	44 020	13.8%	(87.8%)
B	Nkomazi	MP324	39 719	39 719	6 656	16.8%	10 758	27.1%	7 623	19.2%	6 078	15.3%	31 114	78.3%	26 921	20.0%	(77.4%)
B	Bushbuckridge	MP325	60 125	72 642	3 177	5.3%	387	0.6%	5 184	7.1%	1 107	1.5%	9 855	13.6%	43 790	17.8%	(97.5%)
B	City of Mbombela	MP326	169 078	153 935	30 404	18.0%	23 388	13.8%	25 074	16.3%	20 927	13.6%	99 793	64.8%	97 587	15.6%	(78.6%)
C	Ehlanzeni	DC32	46 140	44 920	9 936	21.5%	10 585	22.9%	10 702	23.8%	11 402	25.4%	42 625	94.9%	40 995	25.8%	(72.2%)
	Total Ehlanzeni		379 353	366 947	54 529	14.4%	45 118	11.9%	53 105	14.5%	44 899	12.2%	197 651	53.9%	253 314	17.3%	(82.3%)
	Total Mpumalanga		1 088 877	1 114 051	127 888	11.7%	198 143	18.2%	196 616	17.6%	177 798	16.0%	700 446	62.9%	853 098	22.8%	(79.2%)
NORTH WEST																	
B	Moretele	NW371	12 443	14 536	45	0.4%	3 459	27.8%	2 731	18.8%	1 250	8.6%	7 485	51.5%	9 432	46.0%	(86.7%)
B	Madibeng	NW372	45 165	53 231	10 929	24.2%	11 103	24.6%	7 610	14.3%	15 228	28.6%	44 870	84.3%	42 782	26.3%	(64.4%)
B	Rustenburg	NW373	63 164	55 669	13 814	21.9%	6 673	10.6%	10 855	19.5%	10 461	18.8%	41 804	75.1%	36 020	11.2%	(71.0%)
B	Kgetlengrivier	NW374	5 468	5 518	297	5.4%	-	-	110	2.0%	117	2.1%	524	9.5%	2 252	17.9%	(94.8%)
B	Moses Kotane	NW375	31 369	25 455	4 802	15.3%	5 128	16.3%	5 065	19.9%	5 272	20.7%	20 267	79.6%	17 606	14.7%	(70.1%)
C	Bojanala Platinum	DC37	17 011	9 066	1 376	8.1%	1 868	11.0%	4 079	45.0%	1 556	17.2%	8 879	97.9%	14 643	43.2%	(89.4%)
	Total Bojanala Platinum		174 620	163 475	31 263	17.9%	28 231	16.2%	30 450	18.6%	33 885	20.7%	123 829	75.7%	122 736	21.6%	(72.4%)
B	Ratlou	NW381	22 333	19 539	2 130	9.5%	3 969	17.8%	3 958	20.3%	10 059	51.5%	20 116	103.0%	12 877	21.7%	(21.9%)
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	36 757	31 998	4 561	12.4%	4 997	13.6%	5 686	17.8%	2 728	8.5%	17 971	56.2%	30 029	15.5%	(90.9%)
B	Ditsobotla	NW384	17 620	115	115	0.6%	79	0.4%	-	-	-	-	193	1.1%	7 651	-	(100.0%)
B	Ramolshere Moiloa	NW385	35 729	27 168	2 234	6.3%	1 509	4.2%	788	2.9%	1 269	4.7%	5 799	21.3%	11 761	6.9%	(89.2%)
C	Ngaka Modiri Molema	DC38	31 230	28 699	4 690	15.0%	2 358	7.6%	23 556	82.1%	2 277	7.9%	32 881	114.6%	25 006	21.8%	(90.9%)
	Total Ngaka Modiri Molema		143 887	125 025	13 729	9.5%	12 912	9.0%	33 988	27.2%	16 332	13.1%	76 961	61.6%	87 325	18.2%	(81.3%)
B	Naledi (NW)	NW392	6 018	6 039	1 414	23.5%	1 336	22.2%	1 380	22.9%	937	15.5%	5 067	83.9%	5	0.2%	16938.7%
B	Mamusa	NW393	-	-	-	-	-	-	621	-	-	-	621	-	1 652	22.7%	(100.0%)
B	Greater Taung	NW394	1 231	1 231	54	4.4%	40	3.2%	18	1.4%	-	-	112	9.1%	3 823	-	(100.0%)
B	Lekwa-Teemane	NW396	950	950	229	24.1%	71	7.5%	232	24.5%	212	22.3%	744	78.3%	1 064	53.7%	(80.1%)
B	Kagisano-Molopo	NW397	34 345	21 637	4 129	12.0%	6 656	19.4%	5 186	24.0%	6 698	31.0%	22 669	104.8%	16 840	27.0%	(60.2%)
C	Dr Ruth Segomotsi Mompoti	DC39	51 495	49 255	5 781	11.2%	1 834	3.6%	2 540	5.2%	-	-	10 155	18.9%	18 979	9.1%	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		94 039	79 112	11 607	12.3%	9 937	10.6%	9 977	12.6%	7 846	9.9%	39 367	49.8%	42 363	15.5%	(81.5%)
B	City of Matlosana	NW403	68 286	56 323	12 415	18.2%	12 831	18.8%	12 433	22.1%	7 627	13.5%	45 306	80.4%	46 905	16.7%	(83.7%)
B	Maquassi Hills	NW404	6 466	6 466	948	14.7%	484	7.5%	683	10.6%	422	6.5%	2 537	39.4%	3 555	17.3%	(88.1%)
B	J B Marks	NW405	49 012	51 569	2 207	4.5%	2 501	5.1%	11 591	22.5%	88	0.2%	16 388	31.8%	27 246	53.8%	(99.7%)

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

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40	13 800	13 110	4 106	29.8%	1 316	9.5%	1 527	11.6%	1 559	11.9%	8 508	64.9%	9 813	35.7%	(84.1%)
	Total Dr Kenneth Kaunda	137 564	127 443	19 676	14.3%	17 132	12.5%	26 234	20.6%	9 696	7.6%	72 738	57.1%	87 519	30.5%	(88.9%)
	Total North West	550 110	495 055	76 276	13.9%	68 212	12.4%	100 650	20.3%	67 759	13.7%	312 896	63.2%	339 943	22.3%	(80.1%)
NORTHERN CAPE																
B	Joe Morolong NC451	10 361	8 086	-	-	4 332	41.8%	2 180	27.0%	1 881	23.3%	8 393	103.8%	10 300	36.3%	(81.7%)
B	Ga-Segonyana NC452	21 260	19 834	4 612	21.7%	5 199	24.5%	4 446	22.4%	1 248	6.3%	15 504	78.2%	19 525	52.9%	(93.6%)
B	Gamagara NC453	24 813	27 512	5 163	20.8%	5 932	23.9%	5 053	18.4%	3 382	12.3%	19 530	71.0%	18 226	18.5%	(81.4%)
C	John Taolo Gaetsewe DC45	18 297	19 321	3 909	21.4%	5 129	28.0%	5 270	27.3%	5 725	29.6%	20 033	103.7%	16 019	29.0%	(64.3%)
	Total John Taolo Gaetsewe	74 731	74 752	13 683	18.3%	20 591	27.6%	16 949	22.7%	12 236	16.4%	63 460	84.9%	64 070	32.5%	(80.9%)
B	Richtersveld NC061	86	514	249	289.2%	68	79.5%	8	1.6%	3	0.5%	328	63.7%	576	6.7%	(99.5%)
B	Nama Khoi NC062	2 020	2 266	402	19.9%	356	17.6%	346	15.3%	334	14.7%	1 438	63.4%	1 287	25.9%	(74.0%)
B	Kamiesberg NC064	1 882	1 928	450	23.9%	697	37.0%	622	32.2%	476	24.7%	2 245	116.4%	2 750	114.1%	(82.7%)
B	Hantam NC065	2 029	1 994	395	19.5%	476	23.4%	442	22.2%	443	22.2%	1 755	88.0%	1 561	26.1%	(71.6%)
B	Karoo Hoogland NC066	-	-	134	-	201	-	310	-	204	-	849	-	42	2.2%	389.7%
B	Khai-Ma NC067	1 263	1 150	162	12.8%	353	27.9%	243	21.2%	217	18.8%	975	84.8%	898	12.2%	(75.9%)
C	Namakwa DC6	8 619	9 155	1 714	19.9%	1 927	22.4%	2 042	22.3%	2 618	28.6%	8 301	90.7%	10 687	71.4%	(75.5%)
	Total Namakwa	15 899	17 008	3 506	22.1%	4 077	25.6%	4 013	23.6%	4 294	25.2%	15 891	93.4%	17 801	50.0%	(75.9%)
B	Ubuntu NC071	12 239	12 872	2 433	19.9%	2 793	22.8%	3 427	26.6%	2 164	16.8%	10 818	84.0%	10 129	12.7%	(78.6%)
B	Umsobomvu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni NC073	14 189	30 451	2 556	18.0%	2 749	19.4%	2 525	8.3%	1 451	4.8%	9 280	30.5%	14 144	35.6%	(89.7%)
B	Kareeberg NC074	-	-	1 557	-	610	-	-	-	-	-	2 166	-	1 631	13.4%	(100.0%)
B	Renosterberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellie NC076	11 605	12 113	1 837	15.8%	1 410	12.1%	1 979	16.3%	1 257	10.4%	6 483	53.5%	(1 192)	13.9%	(205.5%)
B	Siyathemba NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC) DC7	8 213	14 455	2 314	28.2%	4 029	49.1%	4 035	27.9%	2 428	16.8%	12 807	88.6%	13 705	104.4%	(82.3%)
	Total Pixley ka Seme (NC)	46 245	69 891	10 696	23.1%	11 591	25.1%	11 967	17.1%	7 300	10.4%	41 554	59.5%	38 416	30.6%	(81.0%)
B	!Kai! Garib NC082	7 174	12 361	1 832	25.5%	1 540	21.5%	1 943	15.7%	1 191	9.6%	6 507	52.6%	1 566	(59.0%)	(24.0%)
B	!Kheis NC084	1 713	805	310	18.1%	198	11.6%	500	62.1%	172	21.4%	1 181	146.7%	2 370	28.6%	(92.7%)
B	Tsantsabane NC085	2 580	2 578	-	-	-	-	84	3.2%	94	3.6%	178	6.9%	3 333	305.9%	(97.2%)
B	Kgatelopele NC086	1 862	1 050	197	10.6%	89	4.8%	170	16.2%	4	0.4%	460	43.8%	227	17.0%	(98.2%)
B	Dawid Kruiper NC087	15 285	13 188	-	-	2 736	17.9%	2 532	19.2%	2 848	21.6%	8 116	61.5%	9 758	17.2%	(70.8%)
C	Z F Mgcawu DC8	11 753	10 611	2 475	21.1%	1 433	12.2%	2 672	25.2%	2 439	23.0%	9 018	85.0%	8 282	15.5%	(70.6%)
	Total Z F Mgcawu	40 367	40 592	4 815	11.9%	5 996	14.9%	7 902	19.5%	6 748	16.6%	25 460	62.7%	25 536	9.2%	(73.6%)
B	Sol Plaatje NC091	47 161	47 161	10 375	22.0%	10 676	22.6%	9 944	21.1%	9 448	20.0%	40 443	85.8%	40 592	22.9%	(76.7%)
B	Dikgallong NC092	4 601	2 292	525	11.4%	1 237	26.9%	568	24.8%	936	40.8%	3 266	142.5%	11 814	30.6%	(92.1%)
B	Magareng NC093	4 224	4 695	472	11.2%	552	13.1%	584	12.4%	555	11.8%	2 163	46.1%	1 843	4.3%	(69.9%)
B	Phokwane NC094	2 741	2 741	468	17.1%	436	15.9%	418	15.3%	534	19.5%	1 856	67.7%	2 789	16.1%	(80.8%)
C	Frances Baard DC9	45 811	47 216	3 090	6.7%	6 897	15.1%	4 990	10.6%	8 419	17.8%	23 395	49.5%	23 327	22.9%	(63.9%)
	Total Frances Baard	104 537	104 105	14 929	14.3%	19 799	18.9%	16 504	15.9%	19 892	19.1%	71 124	68.3%	80 366	21.9%	(75.2%)
	Total Northern Cape	281 779	306 348	47 630	16.9%	62 054	22.0%	57 335	18.7%	50 471	16.5%	217 490	71.0%	226 188	26.5%	(77.7%)

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

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 511 371	1 400 488	295 810	19.6%	302 482	20.0%	343 047	24.5%	361 999	25.8%	1 303 339	93.1%	1 009 046	25.8%	(64.1%)
	Total Metros		1 511 371	1 400 488	295 810	19.6%	302 482	20.0%	343 047	24.5%	361 999	25.8%	1 303 339	93.1%	1 009 046	25.8%	(64.1%)
B	Matzikama	WC011	12 687	10 941	1 944	15.3%	2 442	19.3%	2 095	19.1%	1 805	16.5%	8 286	75.7%	11 278	28.1%	(84.0%)
B	Cederberg	WC012	8 443	7 239	1 668	19.8%	1 694	20.1%	1 764	24.4%	1 629	22.5%	6 754	93.3%	5 333	21.7%	(69.5%)
B	Bergrivier	WC013	12 688	12 390	2 704	21.3%	3 135	24.7%	2 334	18.8%	2 614	21.1%	10 786	87.1%	11 531	23.1%	(77.3%)
B	Saldanha Bay	WC014	59 450	53 720	10 616	17.9%	14 751	24.8%	11 861	22.1%	12 169	22.7%	49 397	92.0%	41 480	22.5%	(70.7%)
B	Swartland	WC015	12 912	13 704	2 383	18.5%	3 637	28.2%	1 736	12.7%	4 483	32.7%	12 238	89.3%	11 677	30.5%	(61.6%)
C	West Coast	DC1	9 746	9 457	1 948	20.0%	2 573	26.4%	1 918	20.3%	2 104	22.2%	8 544	90.3%	8 610	21.5%	(75.6%)
	Total West Coast		115 925	107 452	21 263	18.3%	28 232	24.4%	21 708	20.2%	24 802	23.1%	96 005	89.3%	89 908	24.0%	(72.4%)
B	Witzenberg	WC022	11 868	11 497	2 516	21.2%	2 321	19.6%	2 405	20.9%	2 296	20.0%	9 537	83.0%	8 730	24.2%	(73.7%)
B	Drakenstein	WC023	54 472	54 010	12 328	22.6%	14 606	26.8%	11 438	21.2%	11 201	20.7%	49 573	91.8%	57 615	50.0%	(80.6%)
B	Stellenbosch	WC024	69 190	73 883	18 076	26.1%	14 140	20.4%	12 964	17.5%	14 149	19.2%	59 328	80.3%	56 815	14.3%	(74.8%)
B	Breede Valley	WC025	15 789	15 836	3 752	23.8%	3 667	23.2%	3 964	25.0%	3 843	24.3%	15 226	96.1%	15 238	25.5%	(74.8%)
B	Langeberg	WC026	27 918	23 359	4 991	17.9%	4 612	16.5%	4 762	20.4%	5 168	22.1%	19 532	83.6%	22 812	22.3%	(77.3%)
C	Cape Winelands DM	DC2	32 686	23 742	4 469	13.7%	5 558	17.0%	4 021	16.9%	3 965	16.7%	18 013	75.9%	16 152	20.0%	(75.5%)
	Total Cape Winelands		211 924	202 327	46 132	21.8%	44 903	21.2%	39 553	19.5%	40 622	20.1%	171 209	84.6%	177 363	25.3%	(77.1%)
B	Theewaterskloof	WC031	11 641	12 200	2 435	20.9%	2 572	22.1%	2 130	17.5%	3 011	24.7%	10 148	83.2%	9 241	23.8%	(67.4%)
B	Overstrand	WC032	44 429	43 435	8 463	19.0%	10 676	24.0%	9 616	22.1%	9 939	22.9%	38 694	89.1%	33 641	24.3%	(70.5%)
B	Cape Agulhas	WC033	13 355	13 412	2 543	19.0%	3 419	25.6%	2 828	21.1%	2 317	17.3%	11 106	82.8%	9 121	24.3%	(74.6%)
B	Swellendam	WC034	5 287	5 040	976	18.5%	1 206	22.8%	1 044	20.7%	1 343	26.6%	4 569	90.7%	3 832	19.1%	(65.0%)
C	Overberg	DC3	1 312	1 331	286	21.8%	260	19.8%	311	23.3%	281	21.1%	1 138	85.5%	1 213	18.3%	(76.8%)
	Total Overberg		76 024	75 419	14 703	19.3%	18 132	23.9%	15 929	21.1%	16 891	22.4%	65 655	87.1%	57 048	23.6%	(70.4%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	21	14.4%	(100.0%)	
B	Hessequa	WC042	10 173	10 500	2 205	21.7%	2 689	26.4%	2 278	21.7%	2 409	22.9%	9 581	91.2%	9 948	23.9%	(75.8%)
B	Mossel Bay	WC043	38 558	36 594	5 763	14.9%	5 614	14.6%	6 771	18.5%	6 226	17.0%	24 374	66.6%	22 973	29.1%	(72.9%)
B	George	WC044	31 763	31 195	6 056	19.1%	6 745	21.2%	5 747	18.4%	5 993	19.2%	24 541	78.7%	26 379	26.3%	(77.3%)
B	Oudtshoorn	WC045	25 062	23 219	4 292	17.1%	5 495	21.9%	4 518	19.5%	5 406	23.3%	19 712	84.9%	19 938	23.7%	(72.9%)
B	Bitou	WC047	36 253	33 063	10 464	28.9%	6 903	19.0%	6 855	20.7%	5 482	16.6%	29 704	89.8%	34 144	18.1%	(83.9%)
B	Knysna	WC048	34 124	32 587	5 121	15.0%	9 101	26.7%	9 045	27.8%	7 493	23.0%	30 760	94.4%	19 898	17.9%	(62.3%)
C	Garden Route	DC4	9 147	8 291	1 430	15.6%	2 925	32.0%	1 554	18.7%	1 822	22.0%	7 730	93.2%	6 100	27.2%	(70.1%)
	Total Garden Route		185 081	175 450	35 331	19.1%	39 472	21.3%	36 769	21.0%	34 830	19.9%	146 401	83.4%	139 401	22.5%	(75.0%)
B	Laingsburg	WC051	1 324	988	179	13.5%	68	5.2%	102	10.3%	91	9.2%	439	44.4%	313	9.3%	(71.0%)
B	Prince Albert	WC052	6 793	7 265	1 599	23.5%	1 327	19.5%	1 359	18.7%	1 212	16.7%	5 498	75.7%	509	23.9%	138.1%
B	Beaufort West	WC053	5 578	7 312	(2 763)	(49.5%)	3 185	57.1%	2 435	33.3%	1 892	25.9%	4 748	64.9%	6 197	21.2%	(69.5%)
C	Central Karoo	DC5	4 953	4 985	393	7.9%	714	14.4%	424	8.5%	1 818	36.5%	3 348	67.2%	3 467	23.1%	(47.6%)
	Total Central Karoo		18 648	20 549	(592)	(3.2%)	5 294	28.4%	4 320	21.0%	5 012	24.4%	14 034	68.3%	10 486	20.7%	(52.2%)
	Total Western Cape		2 118 973	1 981 685	412 645	19.5%	438 515	20.7%	461 325	23.3%	484 157	24.4%	1 796 642	90.7%	1 483 253	25.2%	(67.4%)
	Total National		14 034 456	13 132 356	2 158 637	15.4%	2 631 461	18.8%	2 828 368	21.5%	2 978 447	22.7%	10 596 913	80.7%	9 885 180	14.0%	(69.9%)

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

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	596 715	546 113	216 002	36.2%	245 909	41.2%	249 565	45.7%	212 833	39.0%	924 310	169.3%	878 359	33.3%	(75.8%)
A	Nelson Mandela Bay	NMA	382 590	382 590	49 246	12.9%	-	-	54 629	14.3%	32 475	8.5%	136 350	35.6%	262 539	40.8%	(87.6%)
	Total Metros		979 305	928 703	265 247	27.1%	245 909	25.1%	304 194	32.8%	245 309	26.4%	1 060 659	114.2%	1 140 898	34.8%	(78.5%)
B	Dr Beyers Naude	EC101	29 001	23 698	3 710	12.8%	5 084	17.5%	4 310	18.2%	2 428	10.2%	15 532	65.5%	13 213	11.1%	(81.6%)
B	Blue Crane Route	EC102	19 538	19 628	4 681	24.0%	5 624	28.8%	3 787	19.3%	3 127	15.9%	17 217	87.7%	13 810	16.6%	(77.4%)
B	Makana	EC104	33 745	34 543	8 319	24.7%	10 139	30.0%	4 864	14.1%	6 439	18.6%	29 761	86.2%	32 453	20.6%	(80.2%)
B	Ndlambe	EC105	36 204	39 579	8 287	22.9%	9 879	27.3%	9 249	23.4%	7 845	19.8%	35 260	89.1%	32 347	21.4%	(75.7%)
B	Sundays River Valley	EC106	6 021	4 520	471	7.8%	910	15.1%	271	6.0%	11	0.2%	1 663	36.8%	3 539	6.1%	(99.7%)
B	Kouga	EC108	80 642	95 684	15 881	19.7%	19 619	24.3%	23 585	24.6%	31 765	33.2%	90 851	94.9%	72 552	33.6%	(56.2%)
B	Kou-Kamma	EC109	10 323	15 592	505	4.9%	474	4.6%	7 901	50.7%	2 789	17.9%	11 669	74.8%	9 822	83.8%	(71.6%)
C	Sarah Baartman	DC10	3 093	3 473	-	-	-	-	-	-	1 100	31.7%	1 100	31.7%	3 896	94.8%	(71.8%)
	Total Sarah Baartman		218 567	236 718	41 853	19.1%	51 730	23.7%	53 966	22.8%	55 504	23.4%	203 053	85.8%	181 633	26.2%	(69.4%)
B	Mbhashe	EC121	35 965	36 079	1 578	4.4%	7 050	19.6%	23 805	66.0%	24 343	67.5%	56 776	157.4%	20 309	67.7%	19.9%
B	Mnquma	EC122	136 687	137 247	1 956	1.4%	6 010	4.4%	4 313	3.1%	-	-	12 280	8.9%	172 133	122.9%	(100.0%)
B	Great Kei	EC123	23 702	20 583	-	-	-	-	10 199	49.6%	1 383	6.7%	11 581	56.3%	7 679	19.7%	(82.0%)
B	Amahlathi	EC124	59 564	54 137	338	0.6%	230	0.4%	461	0.9%	16 739	30.9%	17 768	32.8%	686	0.0%	2339.5%
B	Ngqushwa	EC126	3 807	6 327	1 463	38.4%	2 041	53.6%	1 556	24.6%	7 026	111.0%	12 086	191.0%	5 495	15.8%	27.9%
B	Raymond Mhlaba	EC129	36 354	36 354	7 574	20.8%	7 523	20.7%	7 539	20.7%	5 095	14.0%	27 731	76.9%	36 868	23.6%	(86.2%)
C	Amathole	DC12	4 412	4 483	-	-	-	-	-	-	700	15.6%	700	15.6%	458	53.0%	(56.2%)
	Total Amathole		300 492	295 209	12 911	4.3%	22 854	7.6%	47 872	16.2%	55 285	18.7%	138 922	47.1%	243 628	71.4%	(77.3%)
B	Emalahleni (EC)	EC136	3 483	5 187	1 209	34.7%	1 613	46.3%	596	11.5%	1 392	26.8%	4 810	92.7%	1 883	84.7%	(26.1%)
B	Engcobo	EC137	19 338	24 042	4 352	22.5%	4 194	21.7%	5 235	21.8%	2 992	12.4%	16 772	69.8%	17 270	13.8%	(82.7%)
B	Sakhisizwe	EC138	9 306	3 243	374	4.0%	643	6.9%	323	10.0%	314	9.7%	1 655	51.0%	2 251	3.2%	(86.0%)
B	Enoch Mgijima	EC139	62 221	62 860	7 739	12.4%	8 021	12.9%	7 289	11.6%	4 410	7.0%	27 460	43.7%	25 884	14.0%	(83.0%)
C	Chris Hani	DC13	28 000	28 000	7 717	27.6%	9 245	33.0%	4 340	15.5%	983	3.5%	22 286	79.6%	16 742	18.3%	(94.1%)
	Total Chris Hani		233 727	229 450	27 904	11.9%	36 579	15.7%	56 964	24.8%	113 467	49.5%	234 913	102.4%	79 634	11.3%	42.5%
B	Elundini	EC141	42 131	42 381	1 900	4.5%	6 285	14.9%	2 267	5.3%	922	2.2%	11 375	26.8%	8 307	3.1%	(88.9%)
B	Senqu	EC142	22 686	23 054	2 786	12.3%	8 169	36.0%	2 666	11.6%	2 062	8.9%	15 683	68.0%	23 141	36.7%	(91.1%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	29 515	29 800	6 478	21.9%	6 656	22.6%	4 827	16.2%	3 078	10.3%	21 039	70.6%	18 485	8.6%	(83.3%)
	Total Joe Gqabi		94 331	95 235	11 163	11.8%	21 111	22.4%	9 761	10.2%	6 062	6.4%	48 097	50.5%	49 933	12.0%	(87.9%)
B	Ngquza Hills	EC153	40 557	40 689	5 416	13.4%	4 262	10.5%	5 655	13.9%	14 166	34.8%	29 498	72.5%	29 750	80.9%	(52.4%)
B	Port St Johns	EC154	60 218	56 919	4 766	7.9%	1 181	2.0%	5 801	10.2%	2 988	5.2%	14 735	25.9%	17 471	4.7%	(82.9%)
B	Nyandeni	EC155	32 631	31 968	7 738	23.7%	8 445	25.9%	4 824	15.1%	2 678	8.4%	23 685	74.1%	26 606	26.3%	(89.9%)
B	Mhlontlo	EC156	131 439	104 471	2 295	1.7%	3 604	2.7%	3 147	3.0%	1 680	1.6%	10 726	7.3%	8 077	1.0%	(79.2%)
B	King Sabata Dalindyebo	EC157	142 098	141 922	15 664	11.0%	70 076	49.3%	18 172	12.8%	16 740	11.8%	120 653	85.0%	63 182	29.9%	(73.5%)
C	O R Tambo	DC15	21 716	22 516	426	2.0%	2 896	13.3%	1 077	4.8%	3 140	13.9%	7 540	33.5%	6 884	27.4%	(54.4%)
	Total O .R. Tambo		428 658	398 484	36 304	8.5%	90 464	21.1%	38 676	9.7%	41 393	10.4%	206 837	51.9%	151 970	21.0%	(72.8%)
B	Matatiele	EC441	26 577	54 882	451	1.7%	9 704	36.5%	3 894	7.1%	4 740	8.6%	18 789	34.2%	18 847	9.7%	(74.8%)
B	Umzimvubu	EC442	5 308	4 208	818	15.4%	1 595	30.0%	590	14.0%	370	8.8%	3 373	80.2%	2 383	15.6%	(84.5%)
B	Mbizana	EC443	60 332	65 035	8 116	13.5%	13 018	21.6%	14 628	22.5%	17 779	27.3%	53 541	82.3%	42 914	104.2%	(88.6%)
B	Ntabankulu	EC444	3 273	3 521	-	-	1 531	46.8%	834	23.7%	-	-	2 365	67.2%	1 400	100.0%	(100.0%)
C	Alfred Nzo	DC44	-	255	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		95 490	127 900	9 385	9.8%	25 848	27.1%	19 946	15.6%	22 889	17.9%	78 068	61.0%	65 544	31.4%	(65.1%)
	Total Eastern Cape		2 350 570	2 311 699	404 768	17.2%	494 494	21.0%	531 379	23.0%	539 908	23.4%	1 970 549	85.2%	1 913 239	32.1%	(71.8%)

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

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	367 826	259 874	138 816	37.7%	141 752	38.5%	63 293	24.4%	32 881	12.7%	376 743	145.0%	493 520	73.9%	(93.3%)
	Total Metros		367 826	259 874	138 816	37.7%	141 752	38.5%	63 293	24.4%	32 881	12.7%	376 743	145.0%	493 520	73.9%	(93.3%)
B	Letsemeng	FS161	4 596	4 226	1 951	42.4%	1 843	40.1%	1 302	30.8%	750	17.7%	5 846	138.3%	1 871	14.6%	(59.9%)
B	Kopanong	FS162	2 090	15 163	-	-	-	-	2 978	19.6%	682	4.5%	3 660	24.1%	7 800	14.9%	(91.3%)
B	Mohokare	FS163	4 767	4 767	374	7.9%	-	-	1 189	24.9%	1 228	25.8%	2 791	58.6%	3 458	27.3%	(64.5%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		11 453	24 155	2 325	20.3%	1 843	16.1%	5 469	22.6%	2 659	11.0%	12 297	50.9%	13 129	17.5%	(79.7%)
B	Masilonyana	FS181	9 861	9 989	22	0.2%	133	1.3%	21	0.2%	-	-	175	1.8%	485	2.7%	(100.0%)
B	Tokologo	FS182	3 431	2 961	908	26.5%	995	29.0%	698	23.6%	712	24.0%	3 312	111.8%	2 780	13.3%	(74.4%)
B	Tswelopele	FS183	9 394	13 505	223	2.4%	535	5.7%	1 040	7.7%	10 552	78.1%	12 350	91.4%	12 016	38.4%	(12.2%)
B	Majhabeng	FS184	39 958	39 958	6 254	15.7%	9 489	23.7%	10 997	27.5%	4 739	11.9%	31 479	78.8%	31 091	(14.0%)	(84.8%)
B	Nala	FS185	43 268	41 951	-	-	1 096	2.5%	2 665	6.4%	3 418	8.1%	7 179	17.1%	2 860	19.5%	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		105 913	108 364	7 406	7.0%	12 248	11.6%	15 421	14.2%	19 420	17.9%	54 495	50.3%	49 231	6.2%	(60.6%)
B	Setsolo	FS191	142 269	129 274	5 652	4.0%	15 136	10.6%	4 200	3.2%	7 193	5.6%	23 180	24.9%	23 698	2.4%	(69.6%)
B	Dihlabeng	FS192	22 530	21 509	5 647	25.1%	5 529	24.5%	4 860	22.6%	39 873	185.4%	55 910	259.9%	18 867	30.9%	111.3%
B	Nketoana	FS193	34 854	41 165	1 966	5.6%	3 986	11.4%	9 230	22.4%	2 727	6.6%	17 910	43.5%	12 170	10.4%	(77.6%)
B	Maluti-a-Phofung	FS194	57 891	49 041	7 677	13.3%	13 459	23.2%	8 442	17.2%	7 734	15.8%	37 312	76.1%	40 271	15.9%	(80.8%)
B	Phumelela	FS195	19 379	12 722	341	1.8%	2 053	10.6%	3 217	25.3%	1 735	13.6%	7 345	57.7%	5 050	6.8%	(65.7%)
B	Mantsopa	FS196	16 535	16 088	101	0.6%	1 851	11.2%	996	6.2%	-	-	2 948	18.3%	8 079	19.7%	(100.0%)
C	Thabo Mofutsanyana	DC19	12 344	12 464	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		305 801	282 262	21 383	7.0%	42 015	13.7%	30 945	11.0%	59 262	21.0%	153 605	54.4%	108 137	7.2%	(45.2%)
B	Moqhaka	FS201	36 342	28 941	7 494	20.6%	6 417	17.7%	7 630	26.4%	4 771	16.5%	26 312	90.9%	21 678	17.2%	(78.0%)
B	Ngwalthe	FS203	120 710	66 572	29 435	24.4%	27 933	23.1%	26 382	39.6%	32 725	49.2%	116 475	175.0%	151 530	34.4%	(78.4%)
B	Metsimaholo	FS204	72 885	58 110	5 694	7.8%	20 634	28.3%	12 423	21.4%	11 585	19.9%	50 335	86.6%	46 782	20.7%	(75.2%)
B	Matlabe	FS205	5 991	5 991	-	-	-	-	-	-	-	-	-	-	204	0.1%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		235 928	159 614	42 622	18.1%	54 983	23.3%	46 435	29.1%	49 081	30.7%	193 122	121.0%	220 193	25.6%	(77.7%)
	Total Free State		1 026 920	834 268	212 553	20.7%	252 842	24.6%	161 563	19.4%	163 304	19.6%	790 261	94.7%	884 210	33.9%	(81.5%)
GAUTENG																	
A	City of Ekurhuleni	EKU	2 354 196	2 308 455	563 498	23.9%	775 037	32.9%	431 265	18.7%	507 205	22.0%	2 277 005	98.6%	2 244 322	31.9%	(77.4%)
A	City of Johannesburg	JHB	4 278 901	3 342 492	579 168	13.5%	663 917	15.5%	591 503	17.7%	515 009	15.4%	2 349 598	70.3%	2 404 022	22.3%	(78.6%)
A	City of Tshwane	TSH	1 978 604	2 007 853	382 009	19.3%	426 517	21.6%	517 108	25.8%	464 263	23.1%	1 789 897	89.1%	1 504 124	22.0%	(69.1%)
	Total Metros		8 611 701	7 658 800	1 524 675	17.7%	1 865 471	21.7%	1 539 876	20.1%	1 486 476	19.4%	6 416 499	83.8%	6 152 468	25.1%	(75.8%)
B	Emfuleni	GT421	322 990	313 140	45 662	14.1%	44 520	13.8%	10 670	3.4%	103 840	33.2%	204 692	65.4%	67 808	(17.7%)	53.1%
B	Midvaal	GT422	72 596	69 374	15 604	21.5%	15 684	21.6%	13 787	19.9%	19 774	28.5%	64 850	93.5%	67 976	30.3%	(70.9%)
B	Lesedi	GT423	19 674	21 897	3 201	16.3%	3 434	17.5%	3 796	17.3%	3 063	14.0%	13 494	61.6%	13 550	23.6%	(77.4%)
C	Sedibeng	DC42	65 934	64 262	17 066	25.9%	16 327	24.8%	15 978	24.9%	14 585	22.7%	63 957	99.5%	61 801	24.0%	(76.4%)
	Total Sedibeng		481 194	468 672	81 534	16.9%	79 965	16.6%	44 231	9.4%	141 262	30.1%	346 993	74.0%	211 135	(3.2%)	(33.1%)
B	Mogale City	GT481	141 978	131 466	(270 052)	(190.2%)	28 441	20.0%	63 978	48.7%	16 616	12.6%	(161 017)	(122.5%)	163 121	31.1%	(89.8%)
B	Merarong City	GT484	97 332	72 244	16 847	17.3%	17 328	17.8%	18 477	25.6%	17 900	24.8%	70 552	97.7%	32 817	14.5%	(45.5%)
B	Rand West City	GT485	92 550	109 695	37 991	41.0%	67 892	73.4%	41 346	37.7%	25 135	22.9%	172 364	157.1%	71 365	27.6%	(64.8%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		331 861	313 405	(215 214)	(64.9%)	113 661	34.2%	123 801	39.5%	59 651	19.0%	81 899	26.1%	267 303	26.9%	(77.7%)
	Total Gauteng		9 424 755	8 440 877	1 390 995	14.8%	2 059 097	21.8%	1 707 909	20.2%	1 687 390	20.0%	6 845 391	81.1%	6 630 906	23.7%	(74.6%)

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

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
KWAZULU-NATAL																
A	eThekweni	ETH	2 820 052	2 832 741	512 765	18.2%	394 777	14.0%	556 615	19.6%	533 569	18.8%	1 997 726	70.5%	1 511 771	(64.7%)
Total Metros			2 820 052	2 832 741	512 765	18.2%	394 777	14.0%	556 615	19.6%	533 569	18.8%	1 997 726	70.5%	1 511 771	(64.7%)
B	Umdoni	KZN212	68 148	114 808	6 122	9.0%	18 608	27.3%	18 875	16.4%	21 126	18.4%	64 731	56.4%	16 988	31.0%
B	Umzumbe	KZN213	13 441	12 976	5 387	40.1%	2 951	22.0%	3 035	23.4%	2 875	22.2%	14 247	109.8%	8 908	14.5%
B	uMuziwabantu	KZN214	14 768	14 768	4 595	31.1%	5 438	36.8%	3 881	26.3%	3 724	25.2%	17 638	119.4%	14 180	35.3%
B	Ray Nkonyeni	KZN216	136 438	143 439	12 471	9.1%	14 636	10.7%	42 642	29.7%	65 813	45.9%	135 563	94.5%	130 036	18.4%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	0	(100.0%)
Total Ugu			232 795	285 991	28 575	12.3%	41 633	17.9%	68 432	23.9%	93 539	32.7%	232 179	81.2%	170 112	20.0%
B	uMshwathi	KZN221	11 349	13 036	3 089	27.2%	4 799	42.3%	10 570	81.1%	12 763	97.9%	31 220	239.5%	7 416	16.4%
B	uMngeni	KZN222	20 489	22 470	5 991	29.2%	5 723	27.9%	4 876	21.7%	2 313	10.3%	18 904	84.1%	13 869	23.2%
B	Mpofana	KZN223	8 537	11 447	2 430	28.5%	3 023	35.4%	2 722	23.8%	892	7.8%	9 066	79.2%	6 059	0.8%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	151 400	151 400	60 421	39.9%	147	0.1%	-	-	34 273	22.6%	94 842	62.6%	263 311	39.5%
B	Mkhambathini	KZN226	9 394	11 644	2 561	27.3%	1 998	21.3%	1 982	17.0%	1 243	10.7%	7 784	66.9%	8 001	31.9%
B	Richmond	KZN227	36 470	37 748	4 498	12.3%	14 860	40.7%	5 846	15.5%	5 050	13.4%	30 254	80.1%	16 856	(3.8%)
C	uMgungundlovu	DC22	11 100	-	829	7.5%	1 235	11.1%	842	8.2%	820	7.2%	3 726	2 387	3 287	(65.7%)
Total uMgungundlovu			248 739	247 746	79 819	32.1%	31 784	12.8%	26 838	10.8%	57 355	23.2%	195 796	79.0%	317 900	28.7%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	23 212	52 113	6 366	27.4%	7 102	30.6%	2 218	4.3%	5 496	10.5%	21 182	40.6%	36 042	27.1%
B	Alfred Duma	KZN238	4 030	3 507	922	22.9%	880	21.8%	1 004	28.6%	917	26.2%	3 724	106.2%	3 168	29.1%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela			27 242	55 619	7 288	26.8%	7 982	29.3%	3 221	5.8%	6 414	11.5%	24 905	44.8%	39 210	27.2%
B	Endumeni	KZN241	41 704	38 230	7 993	19.2%	4 973	11.9%	9 011	23.6%	6 752	17.7%	28 729	75.1%	30 711	10.8%
B	Nquthu	KZN242	7 464	7 613	188	2.5%	417	5.6%	605	7.9%	578	7.6%	1 787	23.5%	5 663	37.0%
B	Msinga	KZN244	40 170	33 185	3 363	8.4%	3 905	9.7%	2 601	7.8%	3 528	10.6%	13 397	40.4%	16 536	18.5%
B	Umvoti	KZN245	29 178	43 171	8 607	29.5%	9 829	33.7%	9 223	21.4%	9 550	22.1%	37 209	86.2%	36 400	41.0%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	(44)	(44)	-	-	-
Total Umzinyathi			118 516	122 199	20 151	17.0%	19 124	16.1%	21 439	17.5%	20 365	16.7%	81 079	66.4%	89 310	20.1%
B	Newcastle	KZN252	222 388	232 780	17 621	7.9%	87 566	39.4%	53 380	22.9%	56 021	24.1%	214 589	92.2%	221 858	4.6%
B	Emadlangeni	KZN253	5 508	5 673	1 821	33.1%	1 413	25.7%	7 615	134.2%	1 387	24.4%	12 236	215.7%	8 508	184.8%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			227 896	238 453	19 442	8.5%	88 979	39.0%	60 995	25.6%	57 408	24.1%	226 824	95.1%	230 366	5.7%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	95	(100.0%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	35 862	40 019	3 266	9.1%	8 989	25.1%	5 172	12.9%	3 979	9.9%	21 406	53.5%	22 536	54.1%
B	Nongoma	KZN265	7 895	11 035	4 642	58.8%	5 078	64.3%	6 208	56.3%	6 461	58.5%	22 389	202.9%	88 125	136.7%
B	Ulundi	KZN266	5 307	16 924	5 289	99.7%	8 090	152.4%	10 497	62.0%	4 966	29.3%	28 841	170.4%	1 574	2364.3%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Zululand			49 064	67 978	13 196	26.9%	22 156	45.2%	21 877	32.2%	15 406	22.7%	72 636	106.9%	112 331	28.0%
B	Umhlabuyalingana	KZN271	12 625	12 480	2 272	18.0%	2 725	21.6%	2 698	21.6%	2 455	19.7%	10 149	81.3%	8 069	15.8%
B	Jozini	KZN272	821	3 346	1 186	144.5%	441	53.7%	579	17.3%	65	1.9%	2 271	67.9%	4 752	37.6%
B	Mtubatuba	KZN275	22 872	33 949	6 880	30.1%	641	2.8%	943	2.8%	3 102	9.1%	11 566	34.1%	10 516	5.1%
B	Hlabisa Big Five	KZN276	-	-	153	-	226	-	229	-	425	-	1 033	273	1.9%	55.4%
C	Umkhanyakude	DC27	2 624	2 624	481	18.3%	611	23.3%	570	21.7%	754	28.7%	2 416	92.1%	2 281	31.0%
Total Umkhanyakude			38 942	52 399	10 972	28.2%	4 644	11.9%	5 019	9.6%	6 800	13.0%	27 435	52.4%	25 892	12.7%
B	Mfolozi	KZN281	2 420	1 795	476	19.7%	494	20.4%	356	19.8%	240	13.4%	1 566	87.2%	1 619	4.3%
B	uMhlathuze	KZN282	202 253	214 077	38 406	19.0%	46 739	23.1%	54 139	25.3%	34 089	15.9%	173 372	81.0%	186 349	21.8%
B	uMlalazi	KZN284	54 335	51 775	6 263	11.5%	17 958	33.0%	18 981	36.7%	19 092	36.9%	62 294	120.3%	46 115	21.7%
B	Mthonjaneni	KZN285	18 055	21 342	5 573	30.9%	4 699	26.0%	4 900	23.0%	4 978	23.3%	20 150	94.4%	17 488	26.7%

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

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Nkandla	KZN286	16 635	14 823	-	-	-	-	-	9 549	64.4%	9 549	64.4%	7 842	7.4%	21.8%	
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total uThungulu			293 697	303 811	50 719	17.3%	69 889	23.8%	78 376	25.8%	67 948	22.4%	266 931	87.9%	259 413	21.0%	(73.8%)
B	Mandeni	KZN291	23 743	23 393	2 876	12.1%	11 802	49.7%	8 283	35.4%	7 744	33.1%	30 705	131.3%	29 242	25.9%	(73.5%)
B	KwaDukuza	KZN292	98 226	101 730	20 269	20.6%	23 415	23.8%	19 342	19.0%	17 563	17.3%	80 590	79.2%	79 721	27.2%	(78.0%)
B	Ndwedwe	KZN293	23 203	23 182	6 356	27.4%	4 847	20.9%	4 467	19.3%	6 600	28.5%	22 270	96.1%	30 932	34.7%	(78.7%)
B	Maphumulo	KZN294	9 368	12 109	1 667	17.8%	1 802	19.2%	1 304	10.8%	2 026	16.7%	6 799	56.2%	8 587	36.8%	(76.4%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total iLembe			154 541	160 414	31 168	20.2%	41 867	27.1%	33 396	20.8%	33 933	21.2%	140 364	87.5%	148 482	28.5%	(77.1%)
B	Greater Kokstad	KZN433	35 640	34 331	3 103	8.7%	3 372	9.5%	3 539	10.3%	3 670	10.7%	13 684	39.9%	12 831	25.9%	(71.4%)
B	Ubuhlebezwe	KZN434	16 195	15 896	4 371	27.0%	3 564	22.0%	1 717	10.8%	2 302	14.5%	11 954	75.2%	4 401	7.1%	(47.7%)
B	Umzimkhulu	KZN435	85 705	80 411	5 476	6.4%	8 047	9.4%	36 197	45.0%	19 414	24.1%	69 133	86.0%	67 492	18.8%	(71.2%)
B	Dr Nkosazana Dlamini Zuma	KZN436	22 178	22 577	5 385	24.3%	4 723	21.3%	5 553	24.6%	9 217	40.8%	24 879	110.2%	19 565	26.3%	(52.9%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Harry Gwala			159 718	153 215	18 335	11.5%	19 706	12.3%	47 006	30.7%	34 603	22.6%	119 651	78.1%	104 290	19.2%	(66.8%)
Total Kwazulu-Natal			4 371 202	4 520 566	792 430	18.1%	742 542	17.0%	923 215	20.4%	927 339	20.5%	3 385 526	74.9%	3 009 077	8.0%	(69.2%)
LIMPOPO																	
B	Greater Giyani	LIM331	42 001	69 084	13 978	33.3%	8 561	20.4%	14 646	21.2%	28 960	41.9%	66 145	95.7%	29 230	17.3%	(0.9%)
B	Greater Letaba	LIM332	54 220	50 868	14 488	26.7%	20 536	37.9%	16 086	31.6%	12 698	25.0%	63 808	125.4%	23 905	74.9%	(46.9%)
B	Greater Tzaneen	LIM333	190 142	178 131	29 905	15.7%	20 079	10.6%	21 376	12.0%	23 852	13.4%	95 212	53.5%	132 684	22.0%	(82.0%)
B	Ba-Phalaborwa	LIM334	97 802	97 426	7 790	8.0%	25 132	25.7%	4 248	4.4%	4 213	4.3%	41 383	42.5%	40 166	13.0%	(89.5%)
B	Maruleng	LIM335	9 990	9 990	675	6.7%	675	6.7%	1 317	13.2%	722	7.2%	2 714	27.2%	715	7.1%	1.1%
C	Mopani	DC33	8 808	6 937	1 071	12.2%	1 832	20.8%	1 074	15.5%	666	9.6%	4 643	66.9%	-	-	-
Total Mopani			392 973	412 436	67 232	17.1%	76 815	19.5%	58 747	14.2%	71 112	17.2%	273 906	66.4%	226 699	22.3%	(68.6%)
B	Musina	LIM341	5 346	5 346	42	0.8%	65	1.2%	6 082	113.8%	6	0.1%	6 195	115.9%	11 130	121.4%	(99.9%)
B	Thulamela	LIM343	136 551	150 566	3 425	2.5%	25 293	18.5%	49 498	32.9%	38 572	25.6%	116 788	77.6%	114 951	39.0%	(66.4%)
B	Makhado	LIM344	76 092	59 208	9 671	12.7%	16 194	21.3%	17 462	29.5%	9 146	15.4%	52 475	88.6%	65 893	33.0%	(86.1%)
B	Collins Chabane	LIM345	29 221	39 641	6 567	22.5%	10 179	34.8%	8 531	21.5%	5 135	13.0%	30 412	76.7%	13 590	20.5%	(62.2%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Vhembe			247 209	254 761	19 706	8.0%	51 731	20.9%	81 573	32.0%	52 860	20.7%	205 871	80.8%	205 564	39.3%	(74.3%)
B	Blouberg	LIM351	37 771	37 537	1 887	5.0%	2 203	5.8%	2 959	7.9%	3 762	10.0%	10 811	28.8%	9 144	7.6%	(58.9%)
B	Molemole	LIM353	3 178	3 194	848	26.7%	760	23.9%	388	12.1%	807	25.3%	2 803	87.7%	3 019	32.0%	(73.3%)
B	Polokwane	LIM354	331 562	401 299	45 318	13.7%	63 911	19.3%	64 688	16.1%	84 227	21.0%	258 145	64.3%	169 795	9.6%	(50.4%)
B	Lepelle-Nkumpi	LIM355	28 867	24 778	-	-	-	-	-	-	-	-	6 346	4.4%	-	100.0%	
C	Capricorn	DC35	3 366	3 385	224	6.7%	259	7.7%	665	19.7%	468	13.8%	1 616	47.8%	3 086	52.8%	(84.8%)
Total Capricorn			404 744	470 195	48 277	11.9%	67 132	16.6%	68 700	14.6%	89 265	19.0%	273 374	58.1%	191 390	11.9%	(53.4%)
B	Thabazimbi	LIM361	41 532	29 376	8 165	19.7%	6 581	15.8%	6 755	23.0%	4 141	14.1%	25 642	83.0%	24 370	32.0%	(83.0%)
B	Lephalale	LIM362	52 091	51 287	2 418	4.6%	2 900	5.6%	3 701	7.2%	3 732	7.3%	12 751	24.9%	14 490	5.6%	(74.2%)
B	Bela Bela	LIM366	50 317	32 651	787	1.6%	491	1.0%	2 954	9.0%	3 242	9.9%	7 474	22.9%	8 839	16.6%	(63.3%)
B	Mogalakwena	LIM367	97 895	86 165	10 861	11.1%	24 545	25.1%	13 085	15.2%	6 591	7.6%	55 082	63.9%	114 001	11.2%	(94.2%)
B	Modimolle-Mookgopong	LIM368	46 192	37 964	6 193	13.4%	7 021	15.2%	532	1.4%	-	-	13 745	36.2%	19 290	15.7%	(100.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	447	-	100.0%	
Total Waterberg			288 026	237 443	28 424	9.9%	41 538	14.4%	27 026	11.4%	17 706	7.5%	114 695	48.3%	181 438	13.7%	(90.2%)
B	Ephraim Mogale	LIM471	11 393	11 353	1 916	16.8%	2 943	25.8%	2 409	21.2%	1 478	13.0%	8 747	77.0%	9 871	24.3%	(85.0%)
B	Elias Moloaledi	LIM472	69 687	64 840	7 544	10.8%	9 754	14.0%	7 124	11.0%	4 044	6.2%	28 468	43.9%	56 072	10.6%	(92.8%)
B	Makhuduthamaga	LIM473	31 448	51 305	6 846	21.8%	11 424	36.3%	10 412	20.3%	19 460	37.9%	48 142	93.8%	27 259	58.0%	(28.6%)
B	Tubatse Felagomo	LIM476	28 270	36 221	4 310	15.2%	5 160	18.3%	6 348	17.5%	4 230	11.7%	20 048	55.4%	17 614	15.3%	(76.0%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sekhukhune			140 797	163 719	20 617	14.6%	29 282	20.8%	26 293	16.1%	29 212	17.8%	105 405	64.4%	110 816	21.0%	(73.6%)
Total Limpopo			1 473 750	1 538 554	184 256	12.5%	266 499	18.1%	262 340	17.1%	260 156	16.9%	973 250	63.3%	915 908	20.5%	(71.6%)

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

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	12 073	14 236	2 663	22.1%	2 851	23.6%	3 875	27.2%	1 633	11.5%	11 021	77.4%	4 807	11.5%	(66.0%)
B	Msukaligwa	MP302	11 429	9 859	2 658	23.3%	2 239	19.6%	2 671	27.1%	6 206	62.9%	13 774	139.7%	9 058	25.3%	(31.5%)
B	Mkhondo	MP303	29 176	22 409	2 876	9.9%	8 310	28.5%	5 661	25.3%	10 046	44.8%	26 893	120.0%	27 561	29.8%	(63.6%)
B	Pixley Ka Seme (MP)	MP304	1 773	17 457	101	5.7%	96	5.4%	97	0.6%	23	0.1%	317	1.8%	3 601	128.8%	(99.4%)
B	Lekwa	MP305	22 284	22 284	101	0.5%	277	1.2%	8 702	39.1%	172	0.8%	9 252	41.5%	18 898	21.0%	(99.1%)
B	Dipaleseng	MP306	3 630	201	51	1.4%	170	4.7%	204	101.6%	52	25.7%	476	237.4%	673	35.0%	(92.3%)
B	Govan Mbeki	MP307	3 039	26 699	10	0.3%	182	6.0%	29	0.1%	21 342	79.9%	21 563	80.8%	269	9.1%	7821.1%
C	Gert Sibande	DC30															
	Total Gert Sibande		83 403	113 143	8 459	10.1%	14 125	16.9%	21 239	18.8%	39 473	34.9%	83 297	73.6%	64 866	26.8%	(39.1%)
B	Victor Khanye	MP311	28 962	27 336	646	2.2%	8 652	29.9%	7 718	28.2%	3 078	11.3%	20 094	73.5%	17 324	18.6%	(82.2%)
B	Emalaheni (MP)	MP312	144 988	142 219	9 636	6.6%	19 084	13.2%	10 949	7.7%	5 659	4.0%	45 328	31.9%	51 992	7.6%	(89.1%)
B	Steve Tshwete	MP313	93 216	100 070	19 287	20.7%	20 779	22.3%	26 165	26.1%	23 397	23.4%	89 628	89.6%	69 679	26.0%	(66.4%)
B	Emakhazeni	MP314	15 472	19 588	1 302	8.4%	4 622	29.9%	4 508	23.0%	2 922	14.9%	13 354	68.2%	16 264	48.5%	(82.0%)
B	Thembisile Hani	MP315	62 600	60 993	10 479	16.7%	7 062	11.3%	14 777	24.2%	13 775	22.6%	46 094	75.6%	42 782	33.3%	(67.8%)
B	Dr J.S. Moroka	MP316	28 989	28 789	78	0.3%	18	0.1%	4 114	14.3%	11	0.0%	4 222	14.7%	23 541	43.3%	(100.0%)
C	Nkangala	DC31															
	Total Nkangala		374 229	378 995	41 429	11.1%	60 218	16.1%	68 232	18.0%	48 842	12.9%	218 720	57.7%	221 583	22.3%	(78.0%)
B	Thaba Chweu	MP321	10 346	10 046	1 812	17.5%	-	-	4 122	41.0%	2 201	21.9%	8 135	81.0%	-	-	-
B	Nkomazi	MP324	47 781	56 320	11 225	23.5%	13 654	28.6%	9 517	16.9%	6 771	12.0%	41 167	73.1%	51 466	25.7%	(86.8%)
B	Bushbuckridge	MP325	86 637	80 014	776	0.9%	277	0.3%	6 104	7.6%	830	1.0%	7 988	10.0%	13 734	22.3%	(94.0%)
B	City of Mbombela	MP326	275 147	231 573	90 617	32.9%	93 654	34.0%	95 477	41.2%	91 376	39.5%	371 124	160.3%	204 704	(2.1%)	(55.4%)
C	Ehlanzeni	DC32	2 087	2 087	508	24.3%	471	22.6%	496	23.8%	592	28.4%	2 067	99.0%	2 010	32.0%	(70.5%)
	Total Ehlanzeni		421 997	380 040	104 937	24.9%	108 057	25.6%	115 717	30.4%	101 770	26.8%	430 481	113.3%	271 913	2.4%	(62.6%)
	Total Mpumalanga		879 630	872 178	154 825	17.6%	182 400	20.7%	205 187	23.5%	190 085	21.8%	732 497	84.0%	558 362	12.9%	(66.0%)
NORTH WEST																	
B	Moretele	NW371	32 925	31 005	117	0.4%	2 625	8.0%	3 310	10.7%	1 912	6.2%	7 963	25.7%	7 768	17.0%	(75.4%)
B	Madibeng	NW372	64 023	60 438	13 026	20.3%	14 305	22.3%	8 818	14.6%	16 841	27.9%	52 989	87.7%	46 453	22.9%	(63.7%)
B	Rustenburg	NW373	98 410	101 840	55 654	56.6%	13 572	13.8%	24 761	24.3%	30 443	29.9%	124 429	122.2%	76 064	26.8%	(60.0%)
B	Kgetlengrivier	NW374	21 391	22 017	2 826	13.2%	-	-	859	3.9%	1 041	4.7%	4 727	21.5%	23 890	7.7%	(95.6%)
B	Moses Kotane	NW375	83 834	71 782	16 931	20.2%	18 314	21.8%	18 442	25.7%	5 071	7.1%	58 758	81.9%	70 864	20.0%	(92.8%)
C	Bojanala Platinum	DC37	760	28	-	-	-	-	-	-	-	-	-	-	142	7.3%	(100.0%)
	Total Bojanala Platinum		301 343	287 111	88 554	29.4%	48 815	16.2%	56 190	19.6%	55 307	19.3%	248 867	86.7%	225 180	21.2%	(75.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	40 176	36 245	5 350	13.3%	4 867	12.1%	7 539	20.8%	3 525	9.7%	21 281	58.7%	24 746	16.4%	(85.8%)
B	Ditsobotla	NW384	22 886	23 577	1 186	5.2%	232	1.0%	-	-	-	-	1 418	6.0%	27 546	19.8%	(100.0%)
B	Ramotshere Moiloa	NW385	46 825	50 577	5 555	11.9%	2 593	5.5%	4 539	9.0%	5 551	11.0%	18 238	36.1%	12 891	5.0%	(56.9%)
C	Ngaka Modiri Molema	DC38	4 901	4 901	580	11.8%	276	5.6%	2 661	54.3%	281	5.7%	3 799	77.5%	8 591	29.1%	(96.7%)
	Total Ngaka Modiri Molema		114 787	115 299	12 671	11.0%	7 968	6.9%	14 739	12.8%	9 357	8.1%	44 735	38.8%	73 773	11.3%	(87.3%)
B	Naledi (NW)	NW392	44 922	48 419	8 966	20.0%	8 756	19.5%	8 845	18.3%	5 651	11.7%	32 218	66.5%	511	0.1%	1006.4%
B	Mamusa	NW393	1 800	230	-	-	-	-	304	132.1%	-	-	304	132.1%	1 319	14.3%	(100.0%)
B	Greater Taung	NW394	39 566	39 566	1 590	4.0%	1 578	4.0%	2 350	5.9%	-	-	5 518	13.9%	8 218	1.3%	(100.0%)
B	Lekwa-Teemane	NW396	19 520	12 928	4 348	22.3%	1 356	6.9%	4 582	35.4%	3 925	30.4%	14 211	109.9%	7 901	13.8%	(50.3%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		105 809	101 144	14 903	14.1%	11 690	11.0%	16 081	15.9%	9 576	9.5%	52 250	51.7%	17 949	3.0%	(46.6%)
B	City of Matlosana	NW403	198 114	163 923	15 125	7.6%	73 569	37.1%	34 764	21.2%	9 158	5.6%	132 617	80.9%	143 541	11.3%	(93.6%)
B	Maquassi Hills	NW404	35 285	35 444	3 809	10.8%	7 136	20.2%	9 003	25.4%	2 639	7.4%	22 587	63.7%	20 920	25.4%	(93.6%)
B	J B Marks	NW405	212 206	245 749	1 430	0.7%	1 499	0.7%	21 982	8.9%	877	0.4%	25 788	10.5%	33 100	14.6%	(97.4%)

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

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40															
	Total Dr Kenneth Kaunda	445 605	445 117	20 365	4.6%	82 204	18.4%	65 749	14.8%	12 674	2.8%	180 992	40.7%	197 561	13.8%	(93.6%)
	Total North West	967 544	948 671	136 494	14.1%	150 677	15.6%	152 758	16.1%	86 915	9.2%	526 845	55.5%	514 463	15.3%	(83.1%)
NORTHERN CAPE																
B	Joe Morolong NC451	4 593	1 464	-	-	612	13.3%	344	23.5%	325	22.2%	1 281	87.5%	-	-	-
B	Ga-Segonyana NC452	9 184	7 023	1 031	11.2%	1 503	16.4%	1 479	21.1%	331	4.7%	4 344	61.9%	4 355	35.1%	(92.4%)
B	Gamagara NC453	24 801	15 854	3 271	13.2%	3 955	15.9%	3 272	20.6%	2 338	14.7%	12 836	81.0%	12 459	13.1%	(81.2%)
C	John Taolo Gaetsewe DC45															
	Total John Taolo Gaetsewe	38 578	24 342	4 302	11.2%	6 070	15.7%	5 095	20.9%	2 994	12.3%	18 461	75.8%	16 814	18.0%	(82.2%)
B	Richtersveld NC061	6 874	6 459	637	9.3%	819	11.9%	756	11.7%	233	3.6%	2 444	37.8%	3 923	19.2%	(94.1%)
B	Nama Khoi NC062	22 691	22 665	2 978	13.1%	3 029	13.3%	2 912	12.8%	2 980	13.1%	11 899	52.5%	10 899	11.7%	(72.7%)
B	Kamiesberg NC064	7 446	7 692	1 035	13.9%	1 129	15.2%	1 213	15.8%	917	11.9%	4 294	55.8%	3 416	1554.7%	(73.1%)
B	Hantam NC065	7 184	7 207	1 442	20.1%	1 479	20.6%	1 427	19.8%	1 805	25.0%	6 153	85.4%	6 295	20.3%	(71.3%)
B	Karoo Hoogland NC066	11 731	11 681	655	5.6%	1 368	11.7%	934	8.0%	932	8.0%	3 889	33.3%	2 080	1.2%	(55.2%)
B	Khai-Ma NC067	2 265	1 968	80	3.5%	182	8.0%	146	7.4%	139	7.1%	547	27.8%	484	4.2%	(71.3%)
C	Namakwa DC6	944	944	211	22.3%	211	22.3%	(349)	(37.0%)	0	0.0%	72	7.6%	214	(23.5%)	(100.0%)
	Total Namakwa	59 136	58 616	7 038	11.9%	8 216	13.9%	7 039	12.0%	7 006	12.0%	29 298	50.0%	27 310	14.4%	(74.3%)
B	Ubuntu NC071	9 144	6 414	1 363	14.9%	1 281	14.0%	2 710	42.3%	1 330	20.7%	6 684	104.2%	5 065	13.1%	(73.7%)
B	Umsobomvu NC072	23 943	19 665	1 779	7.4%	3 183	13.3%	2 941	15.0%	2 587	13.2%	10 491	53.3%	18 027	36.5%	(85.6%)
B	Emthanjeni NC073	16 489	87 763	2 626	15.9%	2 320	14.1%	2 411	2.7%	1 656	1.9%	9 013	10.3%	12 564	23.9%	(86.8%)
B	Kareeberg NC074	7 332	6 869	265	3.6%	804	11.0%	1 109	16.2%	1 186	17.3%	3 364	49.0%	897	19.8%	32.2%
B	Renosterberg NC075	5 637	4 137	414	7.4%	774	13.7%	700	16.9%	273	6.6%	2 161	52.2%	2 323	23.0%	(88.2%)
B	Thembelihle NC076	3 566	3 366	619	17.4%	492	13.8%	643	19.1%	395	11.7%	2 149	63.8%	-	-	-
B	Siyathemba NC077	7 520	8 114	1 312	17.5%	2 553	34.0%	-	-	4 100	50.5%	7 966	98.2%	11 247	29.8%	(63.5%)
B	Siyancuma NC078	13 279	12 992	944	7.1%	2 161	16.3%	-	-	1 587	12.2%	4 691	36.1%	6 972	17.0%	(77.2%)
C	Pixley Ka Seme (NC) DC7															
	Total Pixley ka Seme (NC)	86 910	149 319	9 323	10.7%	13 568	15.6%	10 515	7.0%	13 115	8.8%	46 520	31.2%	57 095	25.5%	(77.0%)
B	IKaif Garib NC082	13 213	15 796	4 806	36.4%	3 088	23.4%	3 661	23.2%	2 322	14.7%	13 876	87.8%	15 574	24.8%	(85.1%)
B	IKheis NC084	925	463	23	2.4%	9	0.9%	46	10.0%	9	1.9%	86	18.6%	202	1.9%	(95.8%)
B	Tsantsabane NC085	15 124	13 063	-	-	-	-	2 538	19.4%	(435)	(3.3%)	2 102	16.1%	9 969	103.5%	(104.4%)
B	Kgatelopele NC086	3 302	3 114	369	11.2%	223	6.7%	453	14.6%	358	11.5%	1 402	45.0%	1 520	22.9%	(76.5%)
B	Dawid Kruiper NC087	46 612	46 471	-	-	8 691	18.6%	5 461	11.8%	4 906	10.6%	19 058	41.0%	15 166	10.5%	(67.7%)
C	Z F Mgcawu DC8															
	Total Z F Mgcawu	79 176	78 908	5 197	6.6%	12 010	15.2%	12 159	15.4%	7 159	9.1%	36 525	46.3%	42 433	23.9%	(83.1%)
B	Sol Plaatje NC091	84 208	88 133	21 597	25.6%	22 005	26.1%	15 594	17.7%	17 668	20.0%	76 864	87.2%	71 366	21.6%	(75.2%)
B	Dikgallong NC092	1 998	2 154	88	4.4%	217	10.8%	90	4.2%	147	6.8%	542	25.2%	4 742	43.4%	(96.9%)
B	Magareng NC093	1 117	1 742	242	21.6%	274	24.5%	301	17.3%	221	12.7%	1 038	59.6%	1 017	6.3%	(78.2%)
B	Phokwane NC094	14 001	12 597	1 587	11.3%	1 598	11.4%	2 219	17.6%	5 458	43.3%	10 861	86.2%	7 688	14.3%	(29.0%)
C	Frances Baard DC9															
	Total Frances Baard	101 324	104 626	23 514	23.2%	24 093	23.8%	18 205	17.4%	23 494	22.5%	89 305	85.4%	84 813	19.9%	(72.3%)
	Total Northern Cape	365 124	415 809	49 373	13.5%	63 956	17.5%	53 012	12.7%	53 768	12.9%	220 109	52.9%	228 465	21.2%	(76.5%)

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

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	3 607 973	3 507 567	648 510	18.0%	943 305	26.1%	844 775	24.1%	791 021	22.6%	3 227 611	92.0%	3 047 969	27.7%	(74.0%)
	Total Metros		3 607 973	3 507 567	648 510	18.0%	943 305	26.1%	844 775	24.1%	791 021	22.6%	3 227 611	92.0%	3 047 969	27.7%	(74.0%)
B	Matzikama	WC011	33 466	32 736	5 152	15.4%	6 944	20.7%	5 944	18.2%	6 112	18.7%	24 153	73.8%	34 400	43.9%	(82.2%)
B	Cederberg	WC012	13 456	13 053	3 129	23.3%	4 082	30.3%	2 999	23.0%	2 191	16.8%	12 400	95.0%	10 916	26.1%	(79.9%)
B	Bergrivier	WC013	30 471	31 265	6 672	21.9%	7 296	23.9%	5 838	18.7%	6 631	21.2%	26 437	84.6%	24 114	27.6%	(72.5%)
B	Saldanha Bay	WC014	109 161	109 580	16 651	15.3%	38 591	35.4%	20 442	18.7%	23 086	21.1%	98 770	90.1%	99 414	54.9%	(76.8%)
B	Swartland	WC015	52 219	53 073	3 463	6.6%	5 938	11.4%	11 362	21.4%	28 105	53.0%	48 868	92.1%	28 678	12.1%	(2.0%)
C	West Coast	DC1	133 867	147 867	22 594	16.9%	48 133	36.0%	40 329	27.3%	27 173	18.4%	138 229	93.5%	132 541	25.6%	(79.5%)
	Total West Coast		372 640	387 574	57 661	15.5%	110 983	29.8%	86 914	22.4%	93 298	24.1%	348 857	90.0%	330 064	33.6%	(71.7%)
B	Witzenberg	WC022	24 531	25 688	3 625	14.8%	9 188	37.5%	3 815	14.8%	3 081	12.0%	19 709	76.7%	23 662	28.1%	(87.0%)
B	Drakenstein	WC023	136 304	119 092	27 732	20.3%	32 026	23.5%	17 154	14.4%	12 745	10.7%	89 657	75.3%	108 779	17.8%	(88.3%)
B	Stellenbosch	WC024	110 045	95 447	6 004	5.5%	10 367	9.4%	38 985	40.8%	10 363	10.9%	65 719	68.9%	81 420	19.5%	(87.3%)
B	Breedee Valley	WC025	154 155	59 830	30 757	20.0%	21 951	14.2%	25 954	43.4%	11 187	18.7%	89 849	150.2%	50 225	20.7%	(77.7%)
B	Langeberg	WC026	18 865	19 297	3 387	18.0%	6 093	32.3%	4 144	21.5%	4 445	23.0%	18 069	93.6%	17 445	15.7%	(74.5%)
C	Cape Winelands DM	DC2	138 896	132 929	19 125	13.8%	30 903	22.2%	40 748	30.7%	21 202	16.0%	111 979	84.2%	79 179	16.0%	(73.2%)
	Total Cape Winelands		582 797	452 283	90 630	15.6%	110 528	19.0%	130 800	28.9%	63 024	13.9%	394 982	87.3%	360 709	18.5%	(82.5%)
B	Theewaterskloof	WC031	87 390	86 561	16 856	19.3%	18 666	21.4%	20 445	23.6%	21 819	25.2%	77 786	89.9%	56 138	84.4%	(61.1%)
B	Overstrand	WC032	106 751	108 727	18 484	17.3%	33 413	31.3%	27 600	25.4%	23 709	21.8%	103 206	94.9%	96 102	32.2%	(75.3%)
B	Cape Agulhas	WC033	19 352	19 455	4 136	21.4%	4 952	25.6%	4 972	25.6%	3 875	19.9%	17 934	92.2%	17 993	25.3%	(78.5%)
B	Swellendam	WC034	17 212	17 717	2 946	17.1%	5 528	32.1%	3 865	21.8%	3 098	17.5%	15 437	87.1%	13 815	26.4%	(77.6%)
C	Overberg	DC3	91 771	100 425	24 291	26.5%	25 998	28.3%	24 484	24.4%	17 272	17.2%	92 045	91.7%	92 596	18.5%	(81.3%)
	Total Overberg		322 476	332 885	66 712	20.7%	88 557	27.5%	81 366	24.4%	69 774	21.0%	306 408	92.0%	276 644	33.0%	(74.8%)
B	Kannaland	WC041	18 573	19 132	1 570	8.5%	1 873	10.1%	897	4.7%	489	2.6%	4 829	25.2%	5 729	33.2%	(91.5%)
B	Hessequa	WC042	43 800	43 264	6 850	15.6%	14 338	32.7%	9 325	21.6%	8 826	20.4%	39 339	90.9%	37 718	21.1%	(76.6%)
B	Mossel Bay	WC043	73 762	77 064	11 132	15.1%	15 541	21.1%	27 082	35.1%	13 533	17.6%	67 288	87.3%	59 362	51.5%	(77.2%)
B	George	WC044	421 902	485 985	47 731	11.3%	100 871	23.9%	99 835	20.5%	87 604	18.0%	336 041	69.1%	259 785	28.0%	(66.3%)
B	Oudtshoorn	WC045	38 717	37 802	6 891	17.8%	8 935	23.1%	9 273	24.5%	10 265	27.2%	35 365	93.6%	56 833	24.5%	(81.9%)
B	Bitou	WC047	46 361	40 125	3 682	7.9%	7 047	15.2%	8 984	22.4%	16 348	40.7%	36 061	89.9%	32 379	38.3%	(49.5%)
B	Knysna	WC048	70 498	59 705	7 489	10.6%	18 562	26.3%	13 296	22.3%	13 301	22.3%	52 648	88.2%	52 382	50.8%	(74.6%)
C	Garden Route	DC4	163 468	168 004	38 348	23.5%	34 578	21.2%	39 971	23.8%	31 954	19.0%	144 851	86.2%	2 865	53.0%	1015.3%
	Total Garden Route		877 080	931 082	123 693	14.1%	201 746	23.0%	208 664	22.4%	182 320	19.6%	716 423	76.9%	507 054	32.3%	(64.0%)
B	Laingsburg	WC051	11 913	12 809	1 671	14.0%	5 094	42.8%	3 791	29.6%	3 350	26.2%	13 906	108.6%	10 840	30.5%	(69.1%)
B	Prince Albert	WC052	10 010	9 638	1 853	18.5%	2 491	24.9%	2 171	22.5%	2 500	25.9%	9 015	93.5%	5 668	35.8%	(55.9%)
B	Beaufort West	WC053	22 532	22 781	11 745	52.1%	2 664	11.8%	2 742	12.0%	2 486	10.9%	19 637	86.2%	18 774	21.3%	(86.8%)
C	Central Karoo	DC5	47 608	52 197	6 394	13.4%	12 239	25.7%	7 022	13.5%	9 937	19.0%	35 592	68.2%	55 413	51.3%	(82.1%)
	Total Central Karoo		92 063	97 425	21 663	23.5%	22 488	24.4%	15 726	16.1%	18 273	18.8%	78 151	80.2%	90 695	38.6%	(79.9%)
	Total Western Cape		5 855 030	5 708 815	1 008 869	17.2%	1 477 606	25.2%	1 368 245	24.0%	1 217 710	21.3%	5 072 431	88.9%	4 613 136	28.3%	(73.6%)
	Total National		26 714 525	25 591 437	4 334 563	16.2%	5 690 114	21.3%	5 365 609	21.0%	5 126 575	20.0%	20 516 860	80.2%	19 267 766	22.4%	(73.4%)

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

Environmental protection		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	22 824	22 774	6 932	30.4%	7 132	31.2%	6 808	29.9%	6 332	27.8%	27 204	119.5%	24 561	35.4%	(74.2%)
A	Nelson Mandela Bay	NMA	48 303	48 303	6 475	13.4%			6 106	12.6%	5 447	11.3%	18 027	37.3%	31 276	28.7%	(82.6%)
	Total Metros		71 128	71 078	13 407	18.8%	7 132	10.0%	12 914	18.2%	11 778	16.6%	45 231	63.6%	55 838	31.6%	(78.9%)
B	Dr Beyers Naude	EC101															
B	Blue Crane Route	EC102															
B	Makana	EC104	65	65										0			(100.0%)
B	Ndlambe	EC105	3 896	4 116	607	15.6%	918	23.6%	922	22.4%	569	13.8%	3 016	73.3%	3 629	16.2%	(84.3%)
B	Sundays River Valley	EC106															
B	Kouga	EC108	1 751	1 801	565	32.3%	170	9.7%	418	23.2%	794	44.1%	1 947	108.1%	1 236	5.6%	(35.7%)
B	Kou-Kamma	EC109															
C	Sarah Baartman	DC10															
	Total Sarah Baartman		5 712	5 982	1 172	20.5%	1 088	19.1%	1 340	22.4%	1 363	22.8%	4 963	83.0%	4 865	8.3%	(72.0%)
B	Mbhashe	EC121	330	330	11	3.2%	40	12.1%	66	19.9%	159	48.3%	276	83.6%	867	6.0%	(81.6%)
B	Mnquma	EC122															
B	Great Kei	EC123	1 445												753	13.2%	(100.0%)
B	Amahlathi	EC124	943	943													
B	Ngqushwa	EC126															
B	Raymond Mhlaba	EC129															
C	Amathole	DC12															
	Total Amathole		2 719	1 273	11	0.4%	40	1.5%	66	5.2%	159	12.5%	276	21.7%	1 620	7.1%	(90.2%)
B	Emalahleni (EC)	EC136															
B	Engcobo	EC137															
B	Sakhisizwe	EC138															
B	Enoch Mgijima	EC139	1 150	1 214	344	29.9%	331	28.7%	321	26.4%	192	15.9%	1 188	97.9%	1 169	24.0%	(83.5%)
C	Chris Hani	DC13	33 099	30 999	6 635	20.0%	8 456	25.5%	6 804	21.9%	11 157	36.0%	33 052	106.6%	35 542	23.3%	(68.6%)
	Total Chris Hani		34 249	32 213	6 979	20.4%	8 787	25.7%	7 125	22.1%	11 350	35.2%	34 240	106.3%	36 711	23.4%	(69.1%)
B	Elundini	EC141															
B	Senqu	EC142	170	170	27	16.2%	27	16.2%				55	32.3%	128	18.3%	(100.0%)	
B	Walter Sisulu	EC145															
C	Joe Gqabi	DC14	11 090	12 686	340	3.1%	312	2.8%	363	2.9%	284	2.2%	1 298	10.2%	838	0.0%	(66.1%)
	Total Joe Gqabi		11 260	12 856	367	3.3%	339	3.0%	363	2.8%	284	2.2%	1 353	10.5%	966	0.2%	(70.6%)
B	Ngquza Hills	EC153															
B	Port St Johns	EC154															
B	Nyandeni	EC155															
B	Mhlontlo	EC156															
B	King Sabata Dalindyebo	EC157	6 086	4 614	1 079	17.7%	1 168	19.2%	1 050	22.8%	1 174	25.4%	4 471	96.9%	4 474	18.8%	(73.8%)
C	O R Tambo	DC15	14 828	15 278	9 422	63.5%	5 438	36.7%	1 606	10.5%	1 745	11.4%	18 211	119.2%	28 260	23.2%	(93.8%)
	Total O. R. Tambo		20 913	19 891	10 501	50.2%	6 606	31.6%	2 656	13.4%	2 919	14.7%	22 681	114.0%	32 734	22.5%	(91.1%)
B	Matatiele	EC441															
B	Umzimvubu	EC442															
B	Mbizana	EC443	2 238	2 089	60	2.7%	1 391	62.1%	557	26.7%	502	24.0%	2 510	120.1%	3 627	39.3%	(86.1%)
B	Ntabankulu	EC444	839	1 129			44	5.2%			35	3.1%	79	7.0%	724	1.8%	(95.1%)
C	Alfred Nzo	DC44															
	Total Alfred Nzo		3 077	3 218	60	1.9%	1 435	46.6%	557	17.3%	538	16.7%	2 589	80.4%	4 351	21.1%	(87.6%)
	Total Eastern Cape		149 057	146 511	32 497	21.8%	25 426	17.1%	25 020	17.1%	28 391	19.4%	111 334	76.0%	137 085	21.7%	(79.3%)

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

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Environmental protection																
R thousands	Code															
FREE STATE																
A	Mangaung MAN	27 982	25 735	6 014	21.5%	6 029	21.5%	6 129	23.8%	6 700	26.0%	24 872	96.6%	24 670	24.2%	(72.8%)
	Total Metros	27 982	25 735	6 014	21.5%	6 029	21.5%	6 129	23.8%	6 700	26.0%	24 872	96.6%	24 670	24.2%	(72.8%)
B	Letsemeng FS161											-	-	-	-	-
B	Kopanong FS162											-	-	-	-	-
B	Mohokare FS163	11	11									-	-	-	-	-
C	Xhariep DC16		423					4	1.1%			4	1.1%			
	Total Xhariep	11	434	-	-	-	-	4	1.0%	-	-	4	1.0%	-	-	-
B	Masilonyana FS181											-	-	-	-	-
B	Tokoloko FS182											-	-	-	-	-
B	Tswelopele FS183											-	-	-	-	-
B	Majhabeng FS184											-	-	-	-	-
B	Nala FS185											-	-	-	-	-
C	Lejweleputswa DC18											-	-	-	-	-
	Total Lejweleputswa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsolo FS191											-	-	-	-	-
B	Dihlabeng FS192	2 315	2 315	638	27.6%	642	27.7%	680	29.4%	636	27.5%	2 595	112.1%	2 311	27.7%	(72.5%)
B	Nketoana FS193											-	-	-	-	-
B	Maluti-a-Phofung FS194											-	-	-	-	-
B	Phumelela FS195											-	-	-	-	-
B	Mantsopa FS196											-	-	-	-	-
C	Thabo Mofutsanyana DC19											-	-	-	-	-
	Total Thabo Mofutsanyana	2 315	2 315	638	27.6%	642	27.7%	680	29.4%	636	27.5%	2 595	112.1%	2 311	27.7%	(72.5%)
B	Moghaka FS201	3 866	2 879	584	15.1%	586	15.2%	601	20.9%	625	21.7%	2 396	83.2%	2 141	20.4%	(70.8%)
B	Ngwathe FS203											-	-	-	-	-
B	Metsimaholo FS204											-	-	-	-	-
B	Mafulbe FS205	11 254	11 254									-	-	957	2.4%	(100.0%)
C	Fezile Dabi DC20	4 148	4 143	130	3.1%	968	23.3%	774	18.7%	1 225	29.6%	3 097	74.8%	885	8.0%	38.4%
	Total Fezile Dabi	19 268	18 276	714	3.7%	1 553	8.1%	1 375	7.5%	1 851	10.1%	5 493	30.1%	3 984	6.6%	(53.5%)
	Total Free State	49 575	46 759	7 366	14.9%	8 224	16.6%	8 188	17.5%	9 187	19.6%	32 965	70.5%	30 965	17.6%	(70.3%)
GAUTENG																
A	City of Ekurhuleni EKU	103 039	75 826	17 958	17.4%	17 049	16.5%	15 388	20.3%	18 922	25.0%	69 317	91.4%	130 605	75.2%	(85.5%)
A	City of Johannesburg JHB	162 061	214 615	52 026	32.1%	73 054	45.1%	52 060	24.3%	58 007	27.0%	235 147	109.6%	150 787	24.1%	(61.5%)
A	City of Tshwane TSH	178 603	227 071	19 202	10.8%	37 133	20.8%	26 448	11.6%	26 629	11.7%	109 412	48.2%	152 940	24.1%	(82.6%)
	Total Metros	443 702	517 512	89 186	20.1%	127 236	28.7%	93 897	18.1%	103 558	20.0%	413 876	80.0%	434 332	34.6%	(76.2%)
B	Emfuleni GT421	34 981	34 354	6 745	19.3%	6 606	18.9%	8 590	25.0%	10 153	29.6%	32 094	93.4%	31 425	22.8%	(67.7%)
B	Midvaal GT422	3 599	3 496	785	21.8%	863	24.0%	799	22.9%	815	23.3%	3 261	93.3%	3 158	23.0%	(74.2%)
B	Lesedi GT423											-	-	-	-	-
C	Sedibeng DC42	3 592	4 430	852	23.7%	1 225	34.1%	1 210	27.3%	1 065	24.0%	4 352	98.2%	3 460	20.6%	(69.2%)
	Total Sedibeng	42 172	42 280	8 382	19.9%	8 694	20.6%	10 599	25.1%	12 032	28.5%	39 707	93.9%	38 043	22.6%	(68.4%)
B	Mogale City GT481		10 730	(30 872)		3 135				1 589	14.8%	(26 148)	(243.7%)	15 330	90.8%	(89.6%)
B	Merafong City GT484											-	-	-	-	-
B	Rand West City GT485	2 004	4 592	7 689	383.6%	8 072	402.7%	4 543	98.9%	9 555	208.1%	29 860	650.3%	30 885	45.5%	(69.1%)
C	West Rand DC48											-	-	-	-	-
	Total West Rand	2 004	15 322	(23 183)	(1156.6%)	11 208	559.1%	4 543	29.6%	11 144	72.7%	3 712	24.2%	46 215	51.7%	(75.9%)
	Total Gauteng	487 879	575 113	74 385	15.2%	147 137	30.2%	109 038	19.0%	126 734	22.0%	457 294	79.5%	518 590	34.5%	(75.6%)

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Environmental protection		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
B	Nkandla															
C	King Cetshwayo															
		20 972	19 123	4 358	20.8%	5 173	24.7%	4 412	23.1%	5 256	27.5%	19 200	100.4%	17 495	18.8%	(70.0%)
	Total uThungulu	29 717	27 755	5 935	20.0%	6 999	23.6%	6 847	24.7%	7 000	25.2%	26 781	96.5%	25 509	20.2%	(72.6%)
B	Mandeni	6 482	7 187	1 889	29.2%	2 258	34.8%	1 124	15.6%	1 485	20.7%	6 757	94.0%	7 640	33.3%	(80.6%)
B	KwaDukuza	3 441	3 014	485	14.1%	566	16.5%	456	15.1%	290	9.6%	1 798	59.6%	2 032	24.5%	(85.7%)
B	Ndwedwe															
B	Maphumulo															
C	iLembe															
	Total iLembe	9 922	10 200	2 374	23.9%	2 824	28.5%	1 580	15.5%	1 776	17.4%	8 555	83.9%	9 672	30.7%	(81.6%)
B	Greater Kokstad															
B	Ubuhlebezwe															
B	Umzimkhulu															
B	Dr Nkosazana Dlamini Zuma															
C	Harry Gwala															
	Total Harry Gwala	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal	381 714	386 028	75 326	19.7%	61 938	16.2%	76 732	19.9%	71 447	18.5%	285 444	73.9%	236 782	6.3%	(69.8%)
	LIMPOPO															
B	Greater Giyani															
B	Greater Letaba															
B	Greater Tzaneen															
B	Ba-Phalaborwa															
B	Maruleng															
C	Mopani															
	Total Mopani	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina															
B	Thulamela															
B	Makhado															
B	Collins Chabane	535														
C	Vhembe							(1)				4		28	0.1%	(100.0%)
	Total Vhembe	535	-	5	0.9%	-	-	(1)	-	-	-	4	-	28	0.1%	(100.0%)
B	Blouberg															
B	Molemole															
B	Polokwane	19 804	23 808	1 241	6.3%	2 589	13.1%	2 963	12.4%	4 659	19.6%	11 452	48.1%	81	0.7%	5616.6%
B	Lepelle-Nkumpi	1 635	1 340											762	4.9%	(100.0%)
C	Capricorn	13 783	15 161	1 052	7.6%	3 764	27.3%	2 365	15.6%	1 189	7.8%	8 370	55.2%	8 177	38.2%	(85.5%)
	Total Capricorn	35 222	40 309	2 293	6.5%	6 353	18.0%	5 328	13.2%	5 848	14.5%	19 822	49.2%	9 021	32.4%	(35.2%)
B	Thabazimbi	1 280	325	83	6.5%	83	6.5%	54	16.7%	27	8.2%	246	75.6%	1 606	86.0%	(98.3%)
B	Lephalale															
B	Bela Bela															
B	Mogalakwena															
B	Modimolle-Mookgopong															
C	Waterberg															
	Total Waterberg	1 280	325	83	6.5%	83	6.5%	54	16.7%	27	8.2%	246	75.6%	1 606	86.0%	(98.3%)
B	Ephraim Mogale															
B	Elias Mokoaledi	843	641	137	16.2%	189	22.4%	138	21.5%	90	14.1%	553	86.3%	648	15.9%	(86.1%)
B	Makhuduthamaga	28 650	27 698	6 651	23.2%	5 747	20.1%	5 841	21.1%	7 651	27.6%	25 891	93.5%	15 897	23.6%	(51.9%)
B	Tubatse Felagomo															
C	Sekhukhune															
	Total Sekhukhune	29 493	28 339	6 787	23.0%	5 936	20.1%	5 979	21.1%	7 741	27.3%	26 444	93.3%	16 544	23.3%	(53.2%)
	Total Limpopo	66 530	68 973	9 168	13.8%	12 371	18.6%	11 361	16.5%	13 615	19.7%	46 515	67.4%	27 199	19.7%	(49.9%)

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

Environmental protection		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301															
B	Msukaligwa	MP302															
B	Mkhondo	MP303															
B	Pixley Ka Seme (MP)	MP304															
B	Lekwa	MP305															
B	Dipaleseng	MP306															
B	Govan Mbeki	MP307	17 360	3 827	347	2.0%	465	2.7%	400	10.5%	314	8.2%	1 526	39.9%	24 302	55.3%	(98.7%)
C	Gert Sibande	DC30															
	Total Gert Sibande		17 360	3 827	347	2.0%	465	2.7%	400	10.5%	314	8.2%	1 526	39.9%	24 302	55.3%	(98.7%)
B	Victor Khanye	MP311															
B	Emalahleni (MP)	MP312	36 677	36 238	7 218	19.7%	8 306	22.6%	7 763	21.4%	2 922	8.1%	26 210	72.3%	28 945	19.9%	(89.9%)
B	Steve Tshwete	MP313	8 517	8 246	1 756	20.6%	2 109	24.8%	1 655	20.1%	3 805	46.1%	9 325	113.1%			
B	Emakhazeni	MP314															
B	Thembisile Hani	MP315															
B	Dr J.S. Moroka	MP316															
C	Nkangala	DC31	4 012	3 340	543	13.5%	613	15.3%	666	19.9%	766	22.9%	2 587	77.5%	2 238	23.2%	(65.8%)
	Total Nkangala		49 207	47 824	9 517	19.3%	11 028	22.4%	10 084	21.1%	7 493	15.7%	38 123	79.7%	31 183	20.1%	(76.0%)
B	Thaba Chweu	MP321	250	1 950	217	86.9%			173	8.9%			390	20.0%	568	18.1%	(100.0%)
B	Nkomazi	MP324	165	12 712	1 848	1122.2%	3 779	2295.2%	2 631	20.7%	1 675	13.2%	9 933	78.1%	11 228	24.5%	(85.1%)
B	Bushbuckridge	MP325	4 686	867	130	2.8%	146	3.1%	76	8.7%	55	6.4%	406	46.8%	504	2.4%	(89.0%)
B	City of Mbombela	MP326	8 734	16 288	4 540	52.0%	4 436	50.8%	5 510	33.8%	1 707	10.5%	16 193	99.4%	18 555	101.3%	(90.8%)
C	Ehlanzeni	DC32	2 548	2 231	198	7.8%	453	17.8%	286	12.8%	277	12.4%	1 215	54.4%	1 416	24.5%	(80.4%)
	Total Ehlanzeni		16 382	34 049	6 933	42.3%	8 814	53.8%	8 676	25.5%	3 714	10.9%	28 138	82.6%	32 271	46.0%	(88.5%)
	Total Mpumalanga		82 949	85 700	16 797	20.3%	20 307	24.5%	19 161	22.4%	11 521	13.4%	67 787	79.1%	87 756	37.2%	(86.9%)
NORTH WEST																	
B	Moretele	NW371															
B	Madibeng	NW372	722	707	179	24.8%	180	24.9%	121	17.1%	293	41.4%	773	109.3%	713	24.9%	(58.9%)
B	Rustenburg	NW373	5 218	5 219	854	16.4%	613	11.7%	829	15.9%	1 062	20.3%	3 358	64.3%	2 984	22.1%	(64.4%)
B	Kgetlengrivier	NW374															
B	Moses Kotane	NW375															
C	Bojanala Platinum	DC37	100														
	Total Bojanala Platinum		6 040	5 926	1 034	17.1%	793	13.1%	950	16.0%	1 355	22.9%	4 131	69.7%	3 697	22.5%	(63.3%)
B	Ratlou	NW381															
B	Tswaing	NW382															
B	Mafikeng	NW383	617	49						140	287.4%	140	287.4%	19		637.6%	
B	Ditsobotla	NW384	4 372	4 428										32		(100.0%)	
B	Ramotshere Moiloa	NW385															
C	Ngaka Modiri Molema	DC38															
	Total Ngaka Modiri Molema		4 989	4 477	-	-	-	-	-	140	3.1%	140	3.1%	51	12.9%	177.2%	
B	Naledi (NW)	NW392	4 669	5 523	1 020	21.8%	1 005	21.5%	1 008	18.2%	632	11.4%	3 665	66.3%	50	0.1%	1152.4%
B	Mamusa	NW393															
B	Greater Taung	NW394	50	50	54	108.0%	20	40.0%					74	148.0%			
B	Lekwa-Teemane	NW396															
B	Kagisano-Molopo	NW397															
C	Dr Ruth Segomotsi Mompati	DC39	16 425	16 819	3 866	23.5%	1 599	9.7%	1 183	7.0%			6 648	39.5%	12 545	17.7%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		21 144	22 393	4 939	23.4%	2 624	12.4%	2 191	9.8%	632	2.8%	10 387	46.4%	12 595	13.5%	(95.0%)
B	City of Mafosana	NW403	4 470	2 027	317	7.1%	324	7.2%	315	15.6%	176	8.7%	1 132	55.8%	1 086	6.6%	(83.8%)
B	Maquassi Hills	NW404															
B	J B Marks	NW405	6 740	6 698	138	2.1%	648	9.6%	1 712	25.6%	275	4.1%	2 774	41.4%	3 042	70.6%	(90.9%)

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Environmental protection		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
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R thousands	Code															
C	Dr Kenneth Kaunda DC40	33 247	32 772	6 177	18.6%	7 087	21.3%	7 641	23.3%	6 941	21.2%	27 846	85.0%	27 422	23.5%	(74.7%)
	Total Dr Kenneth Kaunda	44 456	41 496	6 633	14.9%	8 059	18.1%	9 668	23.3%	7 392	17.8%	31 752	76.5%	31 550	25.7%	(76.6%)
	Total North West	76 629	74 293	12 606	16.5%	11 476	15.0%	12 808	17.2%	9 520	12.8%	46 410	62.5%	47 893	22.1%	(80.1%)
NORTHERN CAPE																
B	Joe Morolong NC451	1 584	580	-	-	73	4.6%	(124)	(21.4%)	(1 120)	(193.1%)	(1 171)	(201.9%)	-	-	-
B	Ga-Segonyana NC452	201	210	62	30.6%	53	26.4%	39	18.7%	13	6.1%	167	79.4%	193	55.3%	(93.4%)
B	Gamagara NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	1 785	790	62	3.5%	126	7.1%	(85)	(10.7%)	(1 107)	(140.1%)	(1 004)	(127.1%)	193	55.3%	(674.7%)
B	Richtersveld NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam NC065	69	49	5	7.5%	0	0.0%	1	2.1%	2	3.6%	8	16.3%	1	0.1%	187.3%
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa DC6	6 500	6 500	657	10.1%	1 614	24.8%	1 741	26.8%	1 662	25.6%	5 673	87.3%	4 667	9.9%	(64.4%)
	Total Namakwa	6 569	6 549	662	10.1%	1 614	24.6%	1 742	26.6%	1 663	25.4%	5 681	86.7%	4 667	9.8%	(64.4%)
B	Ubuntu NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni NC073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg NC074	106	496	78	74.2%	134	127.1%	156	31.5%	11	2.1%	379	76.5%	449	171.6%	(97.6%)
B	Renosterberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	106	496	78	74.2%	134	127.1%	156	31.5%	11	2.1%	379	76.5%	449	171.6%	(97.6%)
B	!Kai! Garib NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper NC087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje NC091	670	670	151	22.6%	185	27.6%	154	23.0%	147	22.0%	637	95.2%	617	23.6%	(76.2%)
B	Dikgallong NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	-	-	12	-	12	-	13	-	4	-	41	-	378	1.3%	(98.9%)
C	Frances Baard DC9	7 539	8 028	1 240	16.4%	1 148	15.2%	2 114	26.3%	1 540	19.2%	6 042	75.3%	3 712	19.8%	(58.5%)
	Total Frances Baard	8 209	8 697	1 403	17.1%	1 345	16.4%	2 281	26.2%	1 691	19.4%	6 720	77.3%	4 708	18.1%	(64.1%)
	Total Northern Cape	16 669	16 532	2 205	13.2%	3 219	19.3%	4 094	24.8%	2 258	13.7%	11 776	71.2%	10 017	14.8%	(77.5%)

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

Environmental protection		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	157 842	174 795	30 355	19.2%	41 684	26.4%	44 454	25.4%	38 649	22.1%	155 141	88.8%	135 050	27.8%	(71.4%)
	Total Metros		157 842	174 795	30 355	19.2%	41 684	26.4%	44 454	25.4%	38 649	22.1%	155 141	88.8%	135 050	27.8%	(71.4%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	3 984	3 994	567	14.2%	941	23.6%	685	17.1%	1 211	30.3%	3 404	85.2%	2 898	20.4%	(58.2%)
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		3 984	3 994	567	14.2%	941	23.6%	685	17.1%	1 211	30.3%	3 404	85.2%	2 898	20.4%	(58.2%)
B	Witzenberg	WC022	2 390	2 539	145	6.1%	522	21.8%	235	9.2%	71	2.8%	973	38.3%	1 412	23.2%	(94.9%)
B	Drakenstein	WC023	918	918	479	52.2%	600	65.4%	479	52.3%	484	52.7%	2 042	222.6%	1 312	43.2%	(63.1%)
B	Stellenbosch	WC024	26 720	22 406	3 323	12.4%	3 732	14.0%	4 275	19.1%	3 087	13.8%	14 417	64.3%	15 016	19.0%	(79.4%)
B	Breede Valley	WC025	3 658	2 802	186	5.1%	192	5.2%	279	9.9%	333	11.9%	989	35.3%	1 544	6.2%	(78.4%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		33 686	28 664	4 133	12.3%	5 046	15.0%	5 268	18.4%	3 975	13.9%	18 422	64.3%	19 283	18.9%	(79.4%)
B	Theewaterskloof	WC031	343	208	18	5.3%	42	12.2%	38	18.4%	40	19.2%	138	66.4%	0	-	16359.3%
B	Overstrand	WC032	11 661	11 826	1 579	13.5%	2 820	24.2%	2 711	22.9%	2 446	20.7%	9 556	80.8%	6 330	23.9%	(61.4%)
B	Cape Agulhas	WC033	12 195	12 196	1 259	10.3%	1 849	15.2%	1 391	11.4%	1 622	13.3%	6 120	50.2%	5 468	12.0%	(70.3%)
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	2 790	2 845	542	19.4%	479	17.2%	543	19.1%	584	20.5%	2 147	75.5%	2 343	26.0%	(75.1%)
	Total Overberg		26 989	27 075	3 398	12.6%	5 189	19.2%	4 683	17.3%	4 692	17.3%	17 962	66.3%	14 141	18.0%	(66.8%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	4 917	4 797	349	7.1%	625	12.7%	487	10.2%	516	10.8%	1 977	41.2%	1 863	31.7%	(72.3%)
B	Mossel Bay	WC043	8 052	6 441	1 553	19.3%	1 952	24.2%	1 258	19.5%	1 122	17.4%	5 885	91.4%	5 322	27.3%	(78.9%)
B	George	WC044	2 283	2 579	320	14.0%	400	17.5%	349	13.5%	317	12.3%	1 386	53.8%	1 566	15.2%	(79.7%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	10 569	7 978	980	9.3%	1 621	15.3%	631	7.9%	1 399	17.5%	4 631	58.1%	4 419	25.6%	(68.3%)
C	Garden Route	DC4	3 586	3 510	867	24.2%	1 077	30.0%	709	20.2%	721	20.5%	3 375	96.1%	3 168	30.5%	(77.2%)
	Total Garden Route		29 408	25 305	4 068	13.8%	5 675	19.3%	3 435	13.6%	4 076	16.1%	17 254	68.2%	16 338	26.3%	(75.1%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		251 909	259 834	42 522	16.9%	58 535	23.2%	58 525	22.5%	52 602	20.2%	212 183	81.7%	187 710	25.3%	(72.0%)
	Total National		1 562 911	1 659 743	272 872	17.5%	348 634	22.3%	324 927	19.6%	325 276	19.6%	1 271 709	76.6%	1 283 997	23.5%	(74.7%)

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

Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	2 262 563	2 240 566	695 892	30.8%	517 685	22.9%	502 684	22.4%	387 734	17.3%	2 103 995	93.9%	1 945 893	24.0%	(80.1%)
A	Nelson Mandela Bay	NMA	4 569 247	4 569 247	106 765	2.3%	-	-	624 304	13.7%	724 259	15.9%	1 455 329	31.9%	3 020 648	72.3%	(76.0%)
	Total Metros		6 831 811	6 809 814	802 657	11.7%	517 685	7.6%	1 126 988	16.5%	1 111 993	16.3%	3 559 324	52.3%	4 966 540	32.2%	(77.6%)
B	Dr Beyers Naude	EC101	114 535	123 741	27 242	23.8%	4 986	4.4%	48 360	39.1%	28 981	23.4%	109 569	88.5%	95 878	11.4%	(69.8%)
B	Blue Crane Route	EC102	120 767	121 198	36 107	29.9%	26 032	21.6%	18 003	14.9%	17 013	14.0%	97 155	80.2%	73 863	12.5%	(77.0%)
B	Makana	EC104	108 514	108 174	28 334	26.1%	27 007	24.9%	22 416	20.7%	25 734	23.8%	103 491	95.7%	134 002	63.4%	(80.8%)
B	Ndlambe	EC105	72 506	72 817	20 988	28.9%	14 092	19.4%	16 532	22.7%	17 717	24.3%	69 328	95.2%	65 542	29.1%	(73.0%)
B	Sundays River Valley	EC106	37 131	37 433	8 101	21.8%	5 715	15.4%	2 390	6.4%	6 396	17.1%	22 602	60.4%	21 145	17.3%	(69.8%)
B	Kouga	EC108	285 024	285 667	81 657	28.6%	60 742	21.3%	61 148	21.4%	64 124	22.4%	267 671	93.7%	239 461	23.5%	(73.2%)
B	Kou-Kamma	EC109	10 491	12 339	2 352	22.4%	1 798	17.1%	2 228	18.1%	1 512	12.3%	7 889	63.9%	7 016	30.4%	(78.5%)
C	Sarah Baartman	DC10	-	-	23	-	19	-	38	-	3	-	83	-	181	-	(98.2%)
	Total Sarah Baartman		748 969	761 369	204 804	27.3%	140 390	18.7%	171 115	22.5%	161 478	21.2%	677 788	89.0%	637 088	25.6%	(74.7%)
B	Mbhashe	EC121	19 831	19 831	1 186	6.0%	1 599	8.1%	4 890	24.7%	5 201	26.2%	12 876	64.9%	1 794	18.9%	(85.1%)
B	Mnquma	EC122	50	3 473	-	-	100	200.0%	646	18.6%	-	-	746	21.5%	1 253	217.9%	(100.0%)
B	Great Kei	EC123	17 649	17 681	-	-	-	-	10 119	57.2%	1 077	6.1%	11 197	63.3%	8 471	20.0%	(68.3%)
B	Amahlathi	EC124	36 482	36 482	216	0.6%	2 448	6.7%	3 151	8.6%	30 694	84.1%	36 510	100.1%	7 713	0.1%	(298.0%)
B	Ngqushwa	EC126	5 014	5 802	1 524	30.4%	1 307	26.1%	1 475	25.4%	1 966	33.9%	6 272	108.1%	5 035	26.0%	(60.9%)
B	Raymond Mhlaba	EC129	95 884	95 884	5 173	5.4%	2 992	3.1%	6 148	6.4%	7 006	7.3%	21 319	22.2%	48 794	9.0%	(85.6%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		174 910	179 154	8 099	4.6%	8 446	4.8%	26 430	14.8%	45 945	25.6%	88 920	49.6%	73 059	9.5%	(37.1%)
B	Emalahleni (EC)	EC136	25 531	19 730	10 864	42.6%	(278)	(1.1%)	4 479	22.7%	5 143	26.1%	20 208	102.4%	18 156	24.4%	(71.7%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	16 576	19 273	2 987	18.0%	5 882	35.5%	2 392	12.4%	3 312	17.2%	14 574	75.6%	12 142	9.6%	(72.7%)
B	Enoch Mgijima	EC139	304 014	231 684	39 445	13.0%	133 890	44.0%	132 985	57.4%	4 890	2.1%	311 209	134.3%	295 895	18.9%	(98.3%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		410 346	334 848	54 455	13.3%	142 967	34.8%	149 077	44.5%	19 443	5.8%	365 943	109.3%	354 126	16.6%	(94.5%)
B	Elundini	EC141	44 117	67 267	10 605	24.0%	10 978	24.9%	7 773	11.6%	21 028	31.3%	50 385	74.9%	52 275	27.5%	(59.8%)
B	Senqu	EC142	54 428	55 026	13 333	24.5%	11 445	21.0%	8 097	14.7%	9 793	17.8%	42 667	77.5%	44 121	24.2%	(77.8%)
B	Walter Sisulu	EC145	98 819	107 948	2 155	2.2%	2 607	2.6%	8 453	7.8%	1 161	1.1%	14 376	13.3%	65 200	26.4%	(98.2%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		197 364	230 241	26 093	13.2%	25 030	12.7%	24 324	10.6%	31 982	13.9%	107 429	46.7%	161 596	26.3%	(80.2%)
B	Ngquza Hills	EC153	5 320	4 069	543	10.2%	741	13.9%	462	11.4%	565	13.9%	2 311	56.8%	1 881	12.3%	(70.0%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	17 723	24 458	3 675	20.7%	8 759	49.4%	3 462	14.2%	2 383	9.7%	18 278	74.7%	19 503	50.2%	(87.8%)
B	Mhlontlo	EC156	762	354	-	-	-	-	-	-	-	-	-	-	68	-	(100.0%)
B	King Sabata Dalindyebo	EC157	379 281	376 885	145 397	38.3%	62 539	16.5%	98 210	26.1%	67 441	17.9%	373 587	99.1%	292 565	23.0%	(76.9%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		403 088	405 766	149 615	37.1%	72 038	17.9%	102 134	25.2%	70 389	17.3%	394 177	97.1%	314 022	24.4%	(77.6%)
B	Matatiele	EC441	56 551	56 851	7 688	13.6%	13 195	23.3%	13 652	24.0%	11 560	20.3%	46 096	81.1%	38 986	12.9%	(70.3%)
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	110 236	125 794	16 505	15.0%	14 756	13.4%	80 010	63.6%	(19 642)	(15.6%)	91 629	72.8%	48 387	48.6%	(140.6%)
B	Ntabankulu	EC444	2 050	3 437	172	8.4%	644	31.4%	61	1.8%	-	-	877	25.5%	26	-	(100.0%)
C	Alfred Nzo	DC44	13 775	13 775	2 552	18.5%	2 823	20.5%	4 417	32.1%	2 348	17.0%	12 140	88.1%	13 710	-	(82.9%)
	Total Alfred Nzo		182 612	199 857	26 918	14.7%	31 418	17.2%	98 140	49.1%	(5 734)	(2.9%)	150 742	75.4%	101 109	50.8%	(105.7%)
	Total Eastern Cape		8 949 099	8 921 047	1 272 642	14.2%	937 975	10.5%	1 698 207	19.0%	1 435 497	16.1%	5 344 320	59.9%	6 607 539	28.3%	(78.3%)

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

Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	2 599 213	2 270 602	977 464	37.6%	293 068	11.3%	742 339	32.7%	549 563	24.2%	2 562 434	112.9%	2 443 035	26.6%	(77.5%)
	Total Metros		2 599 213	2 270 602	977 464	37.6%	293 068	11.3%	742 339	32.7%	549 563	24.2%	2 562 434	112.9%	2 443 035	26.6%	(77.5%)
B	Letsemeng	FS161	23 773	34 476	1 218	5.1%	1 161	4.9%	751	2.2%	432	1.3%	3 563	10.3%	15 121	3.8%	(97.1%)
B	Kopanong	FS162	2 685	71 169	-	-	-	-	79	0.1%	-	-	79	0.1%	23	-	(100.0%)
B	Mohokare	FS163	28 837	28 837	343	1.2%	-	-	152	0.5%	224	0.8%	718	2.5%	1 645	3.5%	(86.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		55 295	134 483	1 561	2.8%	1 161	2.1%	982	0.7%	657	0.5%	4 360	3.2%	16 789	1.9%	(96.1%)
B	Masilonyana	FS181	72 717	111 773	-	-	152	0.2%	-	-	-	-	152	0.1%	281	-	(100.0%)
B	Tokologo	FS182	25 364	38 399	897	3.5%	1 295	5.1%	5 153	13.4%	24 303	63.3%	31 648	82.4%	12 760	2.6%	90.5%
B	Tswelopele	FS183	37 392	70 403	1 075	2.9%	13 437	35.9%	1 913	2.7%	25 849	36.7%	42 274	60.0%	37 594	43.5%	(31.2%)
B	Majhabeng	FS184	722 737	672 737	40 097	5.5%	51 105	7.1%	62 213	9.2%	124 174	18.5%	277 590	41.3%	321 898	10.0%	(61.4%)
B	Nala	FS185	112 781	108 912	-	-	1 263	1.1%	15 545	14.3%	17 357	15.9%	34 166	31.4%	50 345	-	(65.5%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		970 991	1 002 224	42 070	4.3%	67 252	6.9%	84 824	8.5%	191 683	19.1%	385 830	38.5%	422 878	10.1%	(54.7%)
B	Setsole	FS191	95 002	82 699	23 682	24.9%	17 687	18.6%	16 840	20.4%	20 993	25.4%	79 202	95.8%	78 151	16.9%	(73.1%)
B	Dihlabeng	FS192	223 840	222 994	70 119	31.3%	44 872	20.0%	31 421	14.1%	6 735	3.0%	153 147	68.7%	132 262	5.6%	(94.9%)
B	Nketoana	FS193	84 965	99 107	22 861	26.9%	24 225	28.5%	25 095	25.3%	19 722	19.9%	91 903	92.7%	91 647	32.9%	(78.5%)
B	Maluti-a-Phofung	FS194	1 105 044	1 020 210	19 060	1.7%	365 123	33.0%	158 201	15.5%	313 756	30.8%	856 139	83.9%	551 181	(10.2%)	(43.1%)
B	Phumelela	FS195	39 928	24 768	1 316	3.3%	3 639	9.1%	3 059	12.4%	4 232	17.1%	12 246	49.4%	16 100	19.3%	(73.7%)
B	Mantsopa	FS196	51 178	48 565	32	0.1%	16 354	32.0%	1 009	2.1%	-	-	17 396	35.8%	47 210	30.3%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		1 599 956	1 498 344	137 070	8.6%	471 900	29.5%	235 624	15.7%	365 437	24.4%	1 210 032	80.8%	916 551	0.3%	(60.1%)
B	Moqhaka	FS201	400 002	310 963	79 168	19.8%	49 059	12.3%	73 629	23.7%	(155 787)	(50.1%)	46 070	14.8%	227 965	21.9%	(168.3%)
B	Ngwalthe	FS203	243 995	231 917	16 758	6.9%	27 216	11.2%	55 646	24.0%	10 272	4.4%	109 892	47.4%	114 911	7.0%	(91.1%)
B	Metsimaholo	FS204	358 161	361 118	75 263	21.0%	95 162	26.6%	81 425	22.5%	46 140	12.8%	297 991	82.5%	251 387	12.5%	(81.6%)
B	Mafube	FS205	6 713	6 713	-	-	-	-	-	-	-	-	-	-	216	0.2%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		1 008 870	910 711	171 189	17.0%	171 437	17.0%	210 701	23.1%	(99 375)	(10.9%)	453 952	49.8%	594 479	14.5%	(116.7%)
	Total Free State		6 234 325	5 816 363	1 329 355	21.3%	1 004 819	16.1%	1 274 470	21.9%	1 007 965	17.3%	4 616 608	79.4%	4 393 731	15.6%	(77.1%)
GAUTENG																	
A	City of Ekurhuleni	EKU	15 012 524	14 722 002	4 508 405	30.0%	3 363 483	22.4%	2 270 344	15.4%	4 409 731	30.0%	14 551 964	98.8%	13 025 296	26.5%	(66.1%)
A	City of Johannesburg	JHB	16 843 665	14 244 693	4 624 769	27.5%	3 253 372	19.3%	3 070 260	21.6%	3 582 585	25.2%	14 530 986	102.0%	15 744 311	24.6%	(77.2%)
A	City of Tshwane	TSH	11 868 160	11 910 683	3 969 177	33.4%	2 636 606	22.2%	2 528 222	21.2%	2 632 255	22.1%	11 766 261	98.8%	9 850 024	12.2%	(73.3%)
	Total Metros		43 724 348	40 877 377	13 102 352	30.0%	9 253 461	21.2%	7 868 826	19.2%	10 624 572	26.0%	40 849 211	99.9%	38 619 631	21.8%	(72.5%)
B	Emfuleni	GT421	1 926 692	2 202 246	501 508	26.0%	598 248	31.1%	357 356	16.2%	444 805	20.2%	1 901 918	86.4%	1 650 861	15.6%	(73.1%)
B	Midvaal	GT422	386 700	407 089	121 523	31.4%	104 683	27.1%	76 225	18.7%	71 270	17.5%	373 701	91.8%	345 707	20.1%	(79.4%)
B	Lesedi	GT423	370 268	373 638	93 099	25.1%	52 452	14.2%	64 517	17.3%	66 380	17.8%	276 449	74.0%	278 036	24.6%	(76.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 683 660	2 982 973	716 130	26.7%	755 383	28.1%	498 099	16.7%	582 456	19.5%	2 552 067	85.6%	2 274 604	17.3%	(74.4%)
B	Mogale City	GT481	991 944	955 997	168 048	16.9%	222 475	22.4%	170 427	17.8%	253 865	26.6%	814 815	85.2%	609 071	13.0%	(58.3%)
B	Merarong City	GT484	420 794	492 837	130 898	31.1%	94 799	22.5%	65 782	13.3%	59 255	12.0%	350 735	71.2%	273 719	14.3%	(78.4%)
B	Rand West City	GT485	788 061	683 119	52 351	6.6%	253 905	32.2%	124 051	18.2%	229 465	33.6%	659 773	96.6%	534 714	41.6%	(57.1%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		2 200 799	2 131 952	351 298	16.0%	571 179	26.0%	360 260	16.9%	542 585	25.5%	1 825 322	85.6%	1 417 504	20.7%	(61.7%)
	Total Gauteng		48 608 807	45 992 303	14 169 779	29.2%	10 580 023	21.8%	8 727 185	19.0%	11 749 612	25.5%	45 226 600	98.3%	42 311 740	21.4%	(72.2%)

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

Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
KWAZULU-NATAL																
A	eThekweni	ETH	13 546 319	13 558 201	3 842 632	28.4%	2 018 281	14.9%	2 759 603	20.4%	2 921 765	21.5%	11 542 281	85.1%	7 006 080	(58.3%)
Total Metros			13 546 319	13 558 201	3 842 632	28.4%	2 018 281	14.9%	2 759 603	20.4%	2 921 765	21.5%	11 542 281	85.1%	7 006 080	(58.3%)
B	Umdoni	KZN212	2 696	2 756	128	4.7%	46	1.7%	582	21.1%	2 217	80.5%	2 973	107.9%	5 142	18.4% (56.9%)
B	Umzumbe	KZN213	15 000	25 000	7 764	51.8%	2 870	19.1%	1 189	4.8%	-	-	11 823	47.3%	13 132	42.0% (100.0%)
B	uMuziwabantu	KZN214	51 597	52 937	12 885	25.0%	9 268	18.0%	7 498	14.2%	13 272	25.1%	42 923	81.1%	35 552	18.1% (62.7%)
B	Ray Nkonyeni	KZN216	122 781	122 846	28 906	23.5%	27 715	22.6%	32 832	26.7%	30 201	24.6%	119 654	97.4%	102 678	24.0% (70.6%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	60 997	40.9% (100.0%)
Total Ugu			192 073	203 539	49 682	25.9%	39 899	20.8%	42 101	20.7%	45 691	22.4%	177 373	87.1%	217 500	25.5% (79.0%)
B	uMshwathi	KZN221	9 200	9 000	3 869	42.1%	2 303	25.0%	6 416	71.3%	10 325	114.7%	22 913	254.6%	5 460	18.3% 89.1%
B	uMngeni	KZN222	152 746	139 846	35 439	23.2%	34 463	22.6%	26 849	19.2%	17 581	12.6%	114 332	81.8%	113 052	19.5% (84.4%)
B	Mpofana	KZN223	80 859	76 861	25 643	31.7%	11 907	14.7%	13 159	17.1%	7 291	9.5%	58 000	75.5%	54 238	20.4% (86.6%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	(416)	(100.0%)
B	Msunduzi	KZN225	2 018 307	2 018 307	727 889	36.1%	46 583	2.3%	-	-	456 894	22.6%	1 231 366	61.0%	2 279 383	45.3% (80.0%)
B	Mkhambathini	KZN226	-	7 350	1 854	-	-	-	4 118	56.0%	(4 506)	(61.3%)	6 923	94.2%	3 223	(53.4%) (239.8%)
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total uMgungundlovu			2 261 112	2 251 364	794 694	35.1%	100 713	4.5%	50 541	2.2%	487 586	21.7%	1 433 535	63.7%	2 454 940	42.0% (80.1%)
B	Okhahlamba	KZN235	819	729	156	19.0%	133	16.2%	194	26.7%	196	26.9%	679	93.1%	8 401	17.7% (97.7%)
B	Inkosi Langalibalele	KZN237	267 388	211 202	47 301	17.7%	40 194	15.0%	39 240	18.6%	65 050	30.8%	191 785	90.8%	141 210	24.4% (53.9%)
B	Alfred Duma	KZN238	361 272	347 671	83 134	23.0%	78 575	21.7%	68 304	19.6%	64 899	18.7%	294 911	84.8%	267 620	21.2% (75.7%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela			629 480	559 602	130 590	20.7%	118 901	18.9%	107 738	19.3%	130 145	23.3%	487 375	87.1%	417 231	22.4% (68.8%)
B	Endumeni	KZN241	140 542	140 820	31 436	22.4%	29 145	20.7%	26 149	18.6%	25 398	18.0%	112 129	79.6%	101 840	20.5% (75.1%)
B	Nquthu	KZN242	30 098	25 485	4 789	15.9%	3 753	12.5%	7 849	30.8%	7 504	29.4%	23 896	93.8%	22 752	26.3% (67.0%)
B	Msinga	KZN244	22 632	22 403	4 968	21.9%	12 385	54.7%	2 032	9.1%	4 255	19.0%	23 639	105.5%	22 946	64.1% (81.5%)
B	Umvoti	KZN245	95 817	76 631	30 561	31.9%	4 553	4.8%	14 573	19.0%	25 155	32.8%	74 843	97.7%	63 230	15.3% (60.2%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi			289 090	265 338	71 755	24.8%	49 837	17.2%	50 603	19.1%	62 312	23.5%	234 507	88.4%	210 768	23.4% (70.4%)
B	Newcastle	KZN252	800 234	623 051	74 051	9.3%	188 187	23.5%	139 079	22.3%	166 892	26.8%	568 210	91.2%	613 497	29.9% (72.8%)
B	Emadlangeni	KZN253	17 667	17 657	9 973	56.5%	3 104	17.6%	16 007	90.7%	2 472	14.0%	31 555	178.7%	15 264	32.8% (83.8%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			817 900	640 708	84 025	10.3%	191 291	23.4%	155 085	24.2%	169 364	26.4%	599 765	93.6%	628 761	30.0% (73.1%)
B	eDumbe	KZN261	23 408	27 660	10 719	45.8%	15 013	64.1%	5 992	21.7%	6 134	22.2%	37 859	136.9%	23 393	24.3% (73.8%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	3 271	(100.0%)
B	Abaqulusi	KZN263	239 765	254 974	76 808	32.0%	73 148	30.5%	36 389	14.3%	74 131	29.1%	260 476	102.2%	204 445	33.8% (63.7%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	5	-	-	(12)	(143.5%)
B	Ulundi	KZN266	113 967	110 391	29 074	25.5%	34 868	30.6%	19 199	17.4%	32 776	29.7%	115 916	105.0%	85 724	16.1% (61.8%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	36 891	27.4% (100.0%)
Total Zululand			377 141	393 025	116 601	30.9%	123 029	32.6%	61 580	15.7%	113 046	28.8%	414 256	105.4%	353 713	25.5% (68.0%)
B	Umhlabyalingana	KZN271	547	547	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	5 000	-	-	-	-	-	-	-	-	-	-	31	0.9% (100.0%)
B	Mtubatuba	KZN275	1 000	-	-	-	-	-	-	347	34.7%	347	34.7%	-	1 597	(0.0%) (78.3%)
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	51 685	60 226	11 180	21.6%	20 653	40.0%	10 742	17.8%	379	0.6%	42 954	71.3%	53 400	26.2% (99.3%)
Total Umkhanyakude			53 232	66 773	11 180	21.0%	20 653	38.8%	10 742	16.1%	727	1.1%	43 301	64.8%	55 028	24.2% (98.7%)
B	Mfolozi	KZN281	1 550	3 242	393	25.4%	2 312	149.2%	500	15.4%	(1 472)	(45.4%)	1 733	53.5%	(1 515)	(391.3%) (2.8%)
B	uMhlatuze	KZN282	1 249 598	1 242 132	362 729	29.0%	303 044	24.3%	199 840	16.1%	262 585	21.1%	1 128 198	90.8%	1 043 404	21.2% (74.8%)
B	uMlalazi	KZN284	84 292	86 574	17 961	21.3%	20 520	24.3%	17 860	19.8%	17 866	20.6%	73 508	84.9%	78 825	31.7% (77.3%)
B	Mthonjaneni	KZN285	29 042	26 402	3 131	10.8%	9 406	32.4%	5 936	22.5%	4 707	17.8%	23 179	87.8%	25 119	12.0% (81.3%)

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

Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
B	R thousands																
B	Nkandla	KZN286	18 240	21 440				2 413	11.3%	2 620	12.2%	5 033	23.5%	6 441	4.8%	(59.3%)	
C	King Cetshwayo	DC28															
	Total uThungulu		1 382 722	1 379 791	384 214	27.8%	335 282	24.2%	225 850	16.4%	286 306	20.7%	1 231 651	89.3%	1 152 274	21.2%	(75.2%)
B	Mandeni	KZN291	42 898	34 710	10 412	24.3%	6 880	16.0%	9 187	26.5%	8 440	24.3%	34 919	100.6%	40 795	34.0%	(79.3%)
B	KwaDukuza	KZN292	929 461	923 167	201 552	21.7%	195 809	21.1%	193 039	20.9%	119 151	12.9%	709 552	76.9%	699 083	23.3%	(83.0%)
B	Ndwedwe	KZN293												1 523	2.8%	(100.0%)	
B	Maphumulo	KZN294	1 315	25	1 810	137.7%	5 283	401.8%				7 094	28374.1%	7 364	400.1%	(100.0%)	
C	iLembe	DC29															
	Total iLembe		973 674	957 902	213 774	22.0%	207 973	21.4%	202 226	21.1%	127 591	13.3%	751 564	78.5%	748 765	24.3%	(83.0%)
B	Greater Kokstad	KZN433	135 624	122 488	29 086	21.4%	37 319	27.5%	26 904	22.0%	26 835	21.9%	120 145	98.1%	106 804	19.8%	(74.9%)
B	Ubuhlebezwe	KZN434	13 000		12 466	95.9%	5 505	42.3%	2 237				20 208	13 643	80.6%	(100.0%)	
B	Umzimkhulu	KZN435	2 700	1 900	459	17.0%	445	16.5%	373	19.7%	416	21.9%	1 693	89.1%	1 594	26.7%	(73.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436		11 730					2 683	22.9%	8 308	70.8%	10 990	93.7%			
C	Harry Gwala	DC43														(12.8%)	(100.0%)
	Total Harry Gwala		151 324	136 118	42 011	27.8%	43 269	28.6%	32 198	23.7%	35 559	26.1%	153 037	112.4%	122 041	24.5%	(70.9%)
	Total Kwazulu-Natal		20 674 066	20 412 360	5 741 157	27.8%	3 249 127	15.7%	3 698 269	18.1%	4 380 092	21.5%	17 068 645	83.6%	13 367 100	10.2%	(67.2%)
	LIMPOPO																
B	Greater Giyani	LIM331	35 288	50 316	7 371	20.9%	8 794	24.9%	10 408	20.7%	4 863	9.7%	31 436	62.5%	44 892	30.2%	(89.2%)
B	Greater Letaba	LIM332	47 687	42 029	8 134	17.1%	8 405	17.6%	6 276	14.9%	10 939	26.0%	33 755	80.3%	27 657	35.4%	(60.4%)
B	Greater Tzaneen	LIM333	591 015	577 312	84 204	14.2%	59 497	10.1%	103 842	18.0%	63 193	10.9%	310 736	53.8%	396 272	23.0%	(84.1%)
B	Ba-Phalaborwa	LIM334	134 752	134 675	20 113	14.9%	32 068	23.8%	22 473	16.7%	18 038	13.4%	92 692	68.8%	83 212	19.4%	(78.3%)
B	Maruleng	LIM335	1 500	767				299	38.9%	71	9.2%	369	48.1%	99		(28.4%)	
C	Mopani	DC33	2 721	3 077	418	15.4%	1 487	54.6%	(2 436)	(79.2%)	113	3.7%	(418)	(13.6%)			
	Total Mopani		812 962	808 176	120 241	14.8%	110 251	13.6%	140 862	17.4%	97 217	12.0%	468 570	58.0%	552 131	23.3%	(82.4%)
B	Musina	LIM341	95 611	111 795	1 664	1.7%	1 985	2.1%	40 165	35.9%	4 027	3.6%	47 840	42.8%	153 675	146.7%	(97.4%)
B	Thulamela	LIM343															
B	Makhado	LIM344	292 504	306 574	39 936	13.7%	75 653	25.9%	61 340	20.0%	26 124	8.5%	203 053	66.2%	255 586	21.6%	(89.8%)
B	Collins Chabane	LIM345	6 130	5 721	290	4.7%	2 191	35.7%	1 228	21.5%	897	15.7%	4 606	80.5%	4 366	25.0%	(79.4%)
C	Vhembe	DC34															
	Total Vhembe		394 245	424 090	41 889	10.6%	79 829	20.2%	102 732	24.2%	31 048	7.3%	255 499	60.2%	413 627	55.5%	(92.5%)
B	Blouberg	LIM351	57 911	61 519	10 917	18.9%	11 388	19.7%	12 182	19.8%	9 576	15.6%	44 062	71.6%	36 764	17.9%	(74.0%)
B	Molemole	LIM353	17 372	19 588	6 037	34.8%	5 200	29.9%	3 496	17.8%	4 588	23.4%	19 322	98.6%	15 198	27.0%	(69.8%)
B	Polokwane	LIM354	961 329	942 262	270 643	28.2%	203 053	21.1%	192 553	20.4%	210 482	22.3%	876 730	93.0%	1 127 379	19.5%	(81.3%)
B	Lepelle-Nkumpi	LIM355	14 482	17 097									9 620	2.9%		(100.0%)	
C	Capricorn	DC35															
	Total Capricorn		1 051 095	1 040 466	287 597	27.4%	219 640	20.9%	208 231	20.0%	224 646	21.6%	940 115	90.4%	1 188 960	19.1%	(81.1%)
B	Thabazimbi	LIM361	109 872	101 186	20 881	19.0%	18 692	17.0%	18 064	17.9%	10 970	10.8%	68 607	67.8%	87 215	31.3%	(87.4%)
B	Lephalale	LIM362	174 648	149 868	22 921	13.1%	30 260	17.3%	26 557	17.7%	35 172	23.5%	114 911	76.7%	133 398	23.6%	(73.6%)
B	Bela Bela	LIM366	119 145	118 474	36 351	30.5%	23 330	19.6%	22 933	19.4%	25 499	21.5%	108 113	91.3%	100 923	398.8%	(74.7%)
B	Mogalakwena	LIM367	319 847	293 482	81 122	25.4%	49 762	15.6%	71 214	24.3%	26 003	8.9%	225 487	77.7%	255 487	22.0%	(89.8%)
B	Modimolle-Mookgopong	LIM368	242 379	221 869	30 903	12.7%	8 691	3.6%	197 156	88.9%	26 732	12.0%	263 482	118.8%	440 199	25.1%	(93.9%)
C	Waterberg	DC36															
	Total Waterberg		965 891	884 879	192 179	19.9%	130 735	13.5%	335 925	38.0%	124 376	14.1%	783 215	88.5%	1 017 224	29.3%	(87.8%)
B	Ephraim Mogale	LIM471	54 887	50 949	11 658	21.2%	10 638	19.4%	10 486	20.6%	6 461	12.7%	39 243	77.0%	37 168	21.6%	(82.6%)
B	Elias Molsaodi	LIM472	99 370	104 456	19 501	19.6%	22 830	23.0%	20 696	19.8%	11 509	11.0%	74 536	71.4%	73 178	16.4%	(84.3%)
B	Makhuduthamaga	LIM473	7 201	8 701	1 871	26.0%	2 871	39.9%	1 320	15.2%	2 894	33.3%	8 956	102.9%	15 749	44.3%	(81.6%)
B	Tubatse Felagomo	LIM476															
C	Sekhukhune	DC47															
	Total Sekhukhune		161 457	164 106	33 031	20.5%	36 339	22.5%	32 502	19.8%	20 864	12.7%	122 735	74.8%	126 095	20.7%	(83.5%)
	Total Limpopo		3 385 650	3 321 718	674 936	19.9%	576 795	17.0%	820 251	24.7%	498 151	15.0%	2 570 134	77.4%	3 298 037	26.7%	(84.9%)

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

Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	141 293	123 875	23 609	16.7%	21 840	15.5%	21 045	17.0%	3 009	2.4%	69 502	56.1%	84 845	21.0%	(96.5%)
B	Msukaligwa	MP302	311 390	320 687	114 804	36.9%	(21 248)	(6.8%)	56 248	17.5%	117 689	36.7%	267 494	83.4%	278 492	16.5%	(57.7%)
B	Mkhondo	MP303	171 221	187 027	22 881	13.4%	139 846	81.7%	(42 927)	(23.0%)	63 384	33.9%	183 184	97.9%	177 524	43.8%	(64.3%)
B	Pixley Ka Seme (MP)	MP304	114 728	108 403	19 171	16.7%	13 862	12.1%	12 991	12.0%	8 522	7.9%	54 545	50.3%	62 832	13.5%	(86.4%)
B	Lekwa	MP305	394 840	394 840	174 091	44.1%	81 006	20.5%	76 453	19.4%	1 164	0.3%	332 714	84.3%	542 382	34.5%	(99.8%)
B	Dipaleseng	MP306	692	68 653	29 947	4330.2%	11 894	1719.8%	5 848	8.5%	19 768	28.8%	67 457	98.3%	57 500	648.3%	(65.6%)
B	Govan Mbeki	MP307	794 515	684 963	239 347	30.1%	171 298	21.6%	139 782	20.4%	220 682	32.2%	771 109	112.6%	751 635	35.2%	(70.6%)
C	Gert Sibande	DC30															
	Total Gert Sibande		1 928 678	1 888 448	623 850	32.3%	418 498	21.7%	269 441	14.3%	434 217	23.0%	1 746 005	92.5%	1 955 210	30.5%	(77.8%)
B	Victor Khanye	MP311	173 981	208 443	43 765	25.2%	44 862	25.8%	65 590	31.5%	12 545	6.0%	166 764	80.0%	144 719	39.2%	(91.3%)
B	Emalaheni (MP)	MP312	1 845 719	1 997 539	409 139	22.2%	412 475	22.3%	385 567	19.3%	217 407	10.9%	1 424 588	71.3%	1 524 544	43.9%	(85.7%)
B	Steve Tshwete	MP313	649 536	645 156	150 898	23.2%	140 282	21.6%	145 467	22.5%	132 209	20.5%	568 856	88.2%	360 300	21.9%	(63.3%)
B	Emakhazeni	MP314	26 966	59 968	7 701	28.6%	14 370	53.3%	9 259	15.4%	15 978	26.6%	47 309	78.9%	55 644	27.3%	(71.3%)
B	Thembisile Hani	MP315	14 738	17 611	3 177	21.6%	2 852	19.4%	4 575	26.0%	4 396	25.0%	14 999	85.2%	13 428	31.9%	(67.3%)
B	Dr J.S. Moroka	MP316	32 472	46 822	5 527	17.0%	72	0.2%	6 271	13.4%	4 083	8.7%	15 953	34.1%	42 767	25.6%	(90.5%)
C	Nkangala	DC31															
	Total Nkangala		2 743 412	2 975 539	620 207	22.6%	614 915	22.4%	616 730	20.7%	386 618	13.0%	2 238 469	75.2%	2 141 402	37.3%	(81.9%)
B	Thaba Chweu	MP321	212 623	154 997	52 449	24.7%			102 876	66.4%	20 598	13.3%	175 923	113.5%	143 470	14.8%	(85.6%)
B	Nkomazi	MP324	157 162	157 162	37 110	23.6%	44 796	28.5%	49 257	31.3%	47 895	30.5%	179 058	113.9%	145 975	28.8%	(67.2%)
B	Bushbuckridge	MP325	49 461	34 545	2 993	6.1%	10 831	21.9%	8 986	26.0%	18 994	55.0%	41 803	121.0%	19 276	18.5%	(1.5%)
B	City of Mbombela	MP326	946 116	900 405	265 701	28.1%	225 079	23.8%	250 502	27.8%	216 724	24.1%	958 006	106.4%	705 533	13.3%	(69.3%)
C	Ehlanzeni	DC32															
	Total Ehlanzeni		1 365 362	1 247 110	358 253	26.2%	280 705	20.6%	411 620	33.0%	304 211	24.4%	1 354 790	108.6%	1 014 254	15.5%	(70.0%)
	Total Mpumalanga		6 037 452	6 111 097	1 602 310	26.5%	1 314 117	21.8%	1 297 791	21.2%	1 125 046	18.4%	5 339 264	87.4%	5 110 865	29.8%	(78.0%)
NORTH WEST																	
B	Moretele	NW371	9 285	9 627	3 809	41.0%	58	0.6%	3 985	41.4%	2 755	28.6%	10 608	110.2%	8 410	41.5%	(67.2%)
B	Madibeng	NW372	501 522	507 312	55 590	11.1%	127 069	25.3%	150 060	29.6%	148 909	29.4%	481 628	94.9%	412 851	16.2%	(63.9%)
B	Rustenburg	NW373	2 209 018	2 008 522	389 270	17.6%	482 001	21.8%	534 253	26.6%	495 000	24.6%	1 900 524	94.6%	2 031 704	25.5%	(75.6%)
B	Kgetlengrivier	NW374	51 332	53 215	14 477	28.2%			168	0.3%	135	0.3%	14 780	27.8%	37 533	23.7%	(99.6%)
B	Moses Kotane	NW375	31 909	31 754	8 612	27.0%	9 358	29.3%	8 195	25.8%	6 154	19.4%	32 318	101.8%	26 079	23.0%	(76.4%)
C	Bojanala Platinum	DC37															
	Total Bojanala Platinum		2 803 066	2 610 429	471 758	16.8%	618 486	22.1%	696 661	26.7%	652 952	25.0%	2 439 858	93.5%	2 516 575	23.7%	(74.1%)
B	Ratlou	NW381	3 000	2 400	1 136	37.9%	1 140	37.9%	1 140	47.5%			2 276	94.8%	3 431	15.6%	(100.0%)
B	Tswaing	NW382	50 153	50 153	1 688	3.4%	4 409	8.8%	25 433	50.7%	911	1.8%	32 442	64.7%	26 384	(14.0%)	(96.5%)
B	Mafikeng	NW383	50 286	43 365	4 984	9.9%	18 218	36.2%	8 032	18.5%	2 809	6.5%	34 043	78.5%	26 790	30.3%	(89.5%)
B	Ditsobotla	NW384	125 082	101 197	6 437	5.1%	1 865	1.5%					8 302	8.2%	73 015	297.2%	(100.0%)
B	Ramotshere Moiloa	NW385	75 729	65 178	14 966	19.8%	9 525	12.6%	9 105	14.0%	1 257	1.9%	34 854	53.5%	54 795	16.3%	(97.7%)
C	Ngaka Modiri Molema	DC38															
	Total Ngaka Modiri Molema		304 250	262 292	28 075	9.2%	35 154	11.6%	43 709	16.7%	4 977	1.9%	111 916	42.7%	184 629	47.6%	(97.3%)
B	Naledi (NW)	NW392	141 909	139 539	27 177	19.2%	3 527	2.5%	3 986	2.9%	1 169	0.8%	35 859	25.7%	138 934	1.5%	(99.2%)
B	Mamusa	NW393	51 880	44 618	7 851	15.1%	2 185	4.2%	6 120	13.7%	4 058	9.1%	20 214	45.3%	27 560	11.2%	(85.3%)
B	Greater Taung	NW394	11 398	11 398	4 732	41.5%	1 905	16.7%	3 158	27.7%			9 795	85.9%	11 776	11.9%	(100.0%)
B	Lekwa-Teemane	NW396	79 420	63 038	13 492	17.0%	538	0.7%	26 421	41.9%	13 568	21.5%	54 020	85.7%	36 611	12.1%	(62.9%)
B	Kagisano-Molopo	NW397			1 040								1 040		2 442		(100.0%)
C	Dr Ruth Segomotsi Mompoti	DC39	600		413	68.8%			57				470		504	17.8%	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		285 208	258 594	54 705	19.2%	8 155	2.9%	39 742	15.4%	18 795	7.3%	121 398	46.9%	217 827	6.7%	(91.4%)
B	City of Matlosana	NW403	986 757	996 202	113 677	11.5%	409 633	41.5%	150 480	15.1%	57 641	5.8%	731 432	73.4%	649 181	18.7%	(91.1%)
B	Maquassi Hills	NW404	63 981	62 954	1 961	3.1%	32 556	50.9%	16 544	26.3%	8 515	13.5%	59 576	94.6%	54 086	21.1%	(84.3%)
B	J B Marks	NW405	633 794	650 171	150 875	23.8%	130 984	20.7%	122 889	18.9%	70 563	10.9%	475 311	73.1%	522 697	25.0%	(86.5%)

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Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budaet	Actual Expenditure	Total Expenditure as % of adj budaet	
R thousands	Code															
C	Dr Kenneth Kaunda DC40															
	Total Dr Kenneth Kaunda	1 684 532	1 709 327	266 513	15.8%	573 173	34.0%	289 913	17.0%	136 719	8.0%	1 266 319	74.1%	1 225 963	21.2%	(88.8%)
	Total North West	5 077 055	4 840 643	821 052	16.2%	1 234 969	24.3%	1 070 026	22.1%	813 444	16.8%	3 939 491	81.4%	4 144 995	22.8%	(80.4%)
NORTHERN CAPE																
B	Joe Morolong NC451	12 624	12 858	-	-	5 640	44.7%	1 967	15.3%	2 012	15.6%	9 620	74.8%	11 335	80.4%	(82.2%)
B	Ga-Segonyana NC452	101 548	110 035	30 575	30.1%	22 565	22.2%	17 717	16.1%	7 139	6.5%	77 997	70.9%	95 455	34.9%	(92.5%)
B	Gamagara NC453	156 731	177 230	34 840	22.2%	45 970	29.3%	38 158	21.5%	3 990	2.3%	122 958	69.4%	131 973	29.0%	(97.0%)
C	John Taolo Gaetsewe DC45															
	Total John Taolo Gaetsewe	270 904	300 122	65 415	24.1%	74 176	27.4%	57 842	19.3%	13 141	4.4%	210 574	70.2%	238 762	32.8%	(94.5%)
B	Richtersveld NC061	20 651	19 725	4 737	22.9%	2 903	14.1%	1 391	7.1%	1 748	8.9%	10 779	54.6%	14 683	29.0%	(88.1%)
B	Nama Khoi NC062	105 804	98 102	28 394	26.8%	20 679	19.5%	14 472	14.8%	21 527	21.9%	85 072	86.7%	71 151	19.9%	(69.7%)
B	Kamiesberg NC064	21 231	18 966	823	3.9%	2 453	11.6%	3 090	16.3%	2 139	11.3%	8 505	44.8%	12 219	77.8%	(82.5%)
B	Hantam NC065	38 458	34 520	5 877	15.3%	5 052	13.1%	5 160	14.9%	5 036	14.6%	21 125	61.2%	26 029	15.9%	(80.7%)
B	Karoo Hoogland NC066	12 978	12 528	2 282	17.6%	2 504	19.3%	2 851	22.8%	3 250	25.9%	10 887	86.9%	10 549	31.7%	(69.2%)
B	Khai-Ma NC067	14 491	16 162	3 741	25.8%	3 192	22.0%	3 296	20.4%	2 224	13.8%	12 452	77.0%	11 186	20.9%	(80.1%)
C	Namakwa DC6															
	Total Namakwa	213 613	200 002	45 853	21.5%	36 784	17.2%	30 259	15.1%	35 924	18.0%	148 820	74.4%	145 817	24.7%	(75.4%)
B	Ubuntu NC071	44 047	45 409	314	0.7%	5 227	11.9%	2 906	6.4%	3 232	7.1%	11 679	25.7%	38 317	6.4%	(91.6%)
B	Umsobomvu NC072	32 180	32 648	4 141	12.9%	6 571	20.4%	6 669	20.4%	6 561	20.1%	23 942	73.3%	28 856	44.4%	(77.3%)
B	Emthanjani NC073	88 174	51 374	21 535	24.4%	13 496	15.3%	10 016	19.5%	16 826	32.8%	61 873	120.4%	82 252	33.3%	(79.5%)
B	Kareeberg NC074	15 534	15 687	4 602	29.6%	3 987	25.7%	1 414	9.0%	4 219	26.9%	14 222	90.7%	14 020	25.2%	(69.9%)
B	Renosterberg NC075	15 891	14 504	772	4.9%	1 757	11.1%	399	2.8%	303	2.1%	3 232	22.3%	8 760	1.8%	(96.5%)
B	Thembelihle NC076	11 536	11 479	232	2.0%	176	1.5%	237	2.1%	372	3.2%	1 017	8.9%	6 632	1.4%	(94.4%)
B	Siyathemba NC077	24 994	23 994	1 643	6.6%	11 091	44.4%			2 376	9.9%	15 110	63.0%	4 879	(6.8%)	(51.3%)
B	Siyancuma NC078	74 218	55 245	634	0.9%	25 435	34.3%			4 776	8.6%	30 845	55.8%	42 004	20.9%	(88.6%)
C	Pixley Ka Seme (NC) DC7															
	Total Pixley ka Seme (NC)	306 575	250 339	33 873	11.0%	67 741	22.1%	21 641	8.6%	38 665	15.4%	161 919	64.7%	225 720	18.9%	(82.9%)
B	!Kai! Garib NC082	71 986	69 277	2 848	4.0%	1 408	2.0%	11 492	16.6%	1 264	1.8%	17 012	24.6%	59 595	22.4%	(97.9%)
B	!Kheis NC084	1 949	1 949	451	23.1%	246	12.6%	172	8.8%	371	19.0%	1 239	63.6%	2 514	54.3%	(85.3%)
B	Tsantsabane NC085	69 210	64 831					32 747	50.5%	38 358	59.2%	71 105	109.7%	41 328	17.4%	(7.2%)
B	Kgatelopele NC086	36 007	29 996	5 651	15.7%	3 121	8.7%	5 140	17.1%	9 446	31.5%	23 358	77.9%	19 837	11.3%	(52.4%)
B	Dawid Kruiper NC087	228 393	227 918			53 197	23.3%	59 854	26.3%	58 362	25.6%	171 413	75.2%	187 554	21.1%	(68.9%)
C	Z F Mgcawu DC8															
	Total Z F Mgcawu	407 546	393 971	8 951	2.2%	57 972	14.2%	109 404	27.8%	107 801	27.4%	284 128	72.1%	310 828	20.2%	(65.3%)
B	Sol Plaatje NC091	731 755	714 255	51 978	7.1%	188 034	25.7%	198 934	27.9%	183 932	25.8%	622 878	87.2%	582 359	18.3%	(68.4%)
B	Dikgallong NC092	39 602	34 745	4 678	11.8%	12 184	30.8%	1 675	4.8%	5 089	14.6%	23 626	68.0%	17 695	0.9%	(71.2%)
B	Magareng NC093	30 499	25 741	1 413	4.6%	3 768	12.4%	3 615	14.0%	488	1.9%	9 284	36.1%	13 266	17.2%	(96.3%)
B	Phokwane NC094	64 064	92 706	5 633	8.8%	67 396	105.2%	71 657	77.3%	(96 065)	(103.6%)	48 619	52.4%	35 256	2.2%	(372.5%)
C	Frances Baard DC9															
	Total Frances Baard	865 919	867 447	63 702	7.4%	271 382	31.3%	275 881	31.8%	93 443	10.8%	704 408	81.2%	648 576	15.9%	(85.6%)
	Total Northern Cape	2 064 557	2 011 881	217 794	10.5%	508 055	24.6%	495 027	24.6%	288 974	14.4%	1 509 850	75.0%	1 569 703	20.1%	(81.6%)

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Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	11 596 405	11 503 358	2 877 654	24.8%	2 591 241	22.3%	2 427 200	21.1%	3 386 077	29.4%	11 282 172	98.1%	9 156 672	21.5%	(63.0%)
	Total Metros		11 596 405	11 503 358	2 877 654	24.8%	2 591 241	22.3%	2 427 200	21.1%	3 386 077	29.4%	11 282 172	98.1%	9 156 672	21.5%	(63.0%)
B	Matzikama	WC011	132 779	118 774	27 148	20.4%	29 697	22.4%	29 666	25.0%	30 401	25.6%	116 912	98.4%	108 862	32.0%	(72.1%)
B	Cederberg	WC012	94 308	99 992	18 120	19.2%	22 848	24.2%	26 792	26.8%	24 575	24.6%	92 335	92.3%	70 623	16.1%	(65.2%)
B	Bergrivier	WC013	112 439	111 759	25 752	22.9%	24 148	21.5%	24 289	21.7%	33 802	30.2%	107 990	96.6%	93 531	30.5%	(63.9%)
B	Saldanha Bay	WC014	329 090	324 984	76 825	23.3%	75 007	22.8%	65 442	20.1%	67 703	20.8%	284 976	87.7%	258 022	24.7%	(73.8%)
B	Swartland	WC015	265 248	266 036	64 712	24.4%	55 193	20.8%	57 945	21.8%	68 165	25.6%	246 014	92.5%	217 562	29.5%	(68.7%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		933 864	921 545	212 556	22.8%	206 892	22.2%	204 134	22.2%	224 645	24.4%	848 227	92.0%	748 600	26.8%	(70.0%)
B	Witzenberg	WC022	260 127	256 206	54 711	21.0%	48 163	18.5%	54 675	21.3%	62 497	24.4%	220 046	85.9%	192 061	18.8%	(67.5%)
B	Drakenstein	WC023	1 004 231	981 888	242 335	24.1%	225 561	22.5%	205 926	21.0%	180 638	18.4%	854 460	87.0%	736 363	14.0%	(75.5%)
B	Stellenbosch	WC024	450 275	464 221	118 521	26.3%	109 747	24.4%	120 908	26.0%	93 162	20.1%	442 338	95.3%	389 037	23.8%	(76.1%)
B	Breede Valley	WC025	373 300	366 885	89 225	23.9%	82 042	22.0%	91 402	24.9%	79 668	21.7%	342 338	93.3%	312 213	21.8%	(74.5%)
B	Langeberg	WC026	368 372	364 947	99 464	27.0%	84 087	22.8%	68 184	18.7%	86 976	23.8%	338 711	92.8%	316 344	23.2%	(72.5%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 456 305	2 434 148	604 257	24.6%	549 601	22.4%	541 094	22.2%	502 941	20.7%	2 197 893	90.3%	1 946 018	19.0%	(74.2%)
B	Theewaterskloof	WC031	93 407	92 463	20 858	22.3%	19 532	20.9%	19 840	21.5%	19 546	21.1%	79 776	86.3%	69 622	24.2%	(71.9%)
B	Overstrand	WC032	363 841	369 941	82 597	22.7%	82 071	22.6%	84 335	22.8%	80 952	21.9%	329 955	89.2%	306 554	32.3%	(73.6%)
B	Cape Agulhas	WC033	111 310	101 111	23 264	20.9%	26 526	23.8%	21 990	21.7%	21 305	21.1%	93 084	92.1%	87 228	22.7%	(75.6%)
B	Swellendam	WC034	82 363	82 089	18 178	22.1%	18 589	22.6%	16 354	19.9%	15 459	18.8%	68 580	83.5%	60 829	21.0%	(74.6%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		650 920	645 604	144 897	22.3%	146 718	22.5%	142 518	22.1%	137 262	21.3%	571 395	88.5%	524 233	28.0%	(73.8%)
B	Kannaland	WC041	50 932	49 067	1 337	2.6%	17 324	34.0%	3 324	6.8%	7 581	15.4%	29 566	60.3%	30 690	28.1%	(75.3%)
B	Hessequa	WC042	142 794	141 659	25 312	17.7%	35 821	25.1%	35 926	25.4%	36 248	25.6%	133 307	94.1%	117 212	21.7%	(69.1%)
B	Mossel Bay	WC043	394 532	391 429	90 391	22.9%	81 819	20.7%	94 220	24.1%	80 870	20.7%	347 300	88.7%	302 202	22.4%	(73.2%)
B	George	WC044	632 270	629 398	144 926	22.9%	139 379	22.0%	131 612	20.9%	133 525	21.2%	549 443	87.3%	492 129	22.0%	(72.9%)
B	Oudtshoorn	WC045	218 049	206 979	48 874	22.4%	43 652	20.0%	42 568	20.6%	41 500	20.1%	176 593	85.3%	181 003	30.0%	(77.1%)
B	Bitou	WC047	176 995	164 132	38 491	21.7%	37 224	21.0%	42 619	26.0%	37 003	22.5%	155 337	94.6%	136 669	23.3%	(72.9%)
B	Knysna	WC048	246 337	240 404	77 990	31.7%	49 185	20.0%	47 903	19.9%	60 075	25.0%	235 153	97.8%	190 980	22.5%	(68.5%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		1 861 909	1 823 068	427 320	23.0%	404 404	21.7%	398 172	21.8%	396 803	21.8%	1 626 699	89.2%	1 450 885	23.3%	(72.7%)
B	Laingsburg	WC051	9 270	9 912	2 206	23.8%	1 661	17.9%	3 244	32.7%	2 428	24.5%	9 539	96.2%	8 094	24.6%	(70.0%)
B	Prince Albert	WC052	14 183	14 270	4 974	35.1%	2 348	16.6%	2 313	16.2%	2 942	20.6%	12 577	88.1%	10 905	23.1%	(73.0%)
B	Beaufort West	WC053	89 397	86 992	16 825	18.8%	23 362	26.1%	11 767	13.5%	3 128	3.6%	55 082	63.3%	67 934	25.2%	(95.4%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		112 850	111 174	24 006	21.3%	27 371	24.3%	17 324	15.6%	8 498	7.6%	77 199	69.4%	86 933	24.9%	(90.2%)
	Total Western Cape		17 612 253	17 438 897	4 290 690	24.4%	3 926 226	22.3%	3 730 442	21.4%	4 656 226	26.7%	16 603 583	95.2%	13 913 340	21.9%	(66.5%)
	Total National		118 643 263	114 866 309	30 119 714	25.4%	23 332 106	19.7%	22 811 668	19.9%	25 955 007	22.6%	102 218 496	89.0%	94 717 051	20.1%	(72.6%)

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

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	615 516	619 299	135 109	22.0%	140 208	22.8%	122 468	19.8%	92 782	15.0%	490 567	79.2%	600 202	28.0%	(84.5%)
A	Nelson Mandela Bay	NMA	887 074	887 074	430 910	48.6%	-	-	(32 087)	(3.6%)	103 705	11.7%	502 529	56.7%	760 477	33.8%	(86.4%)
	Total Metros		1 502 590	1 506 374	566 020	37.7%	140 208	9.3%	90 381	6.0%	196 488	13.0%	993 096	65.9%	1 360 679	31.1%	(85.6%)
B	Dr Beyers Naude	EC101	52 756	48 300	4 417	8.4%	20 402	38.7%	7 169	14.8%	3 699	7.7%	35 687	73.9%	12 937	7.1%	(71.4%)
B	Blue Crane Route	EC102	23 561	25 976	5 408	23.0%	5 864	24.9%	5 299	20.4%	8 508	32.8%	25 080	96.6%	17 432	31.5%	(51.2%)
B	Makana	EC104	32 139	32 747	5 887	18.3%	8 034	25.0%	4 828	14.7%	9 538	29.1%	28 288	86.4%	41 457	40.0%	(77.0%)
B	Ndlambe	EC105	34 886	32 486	7 151	20.5%	6 875	19.7%	8 988	27.7%	7 655	23.6%	30 669	94.4%	28 035	29.7%	(72.7%)
B	Sundays River Valley	EC106	33 357	32 184	2 090	6.3%	4 246	12.7%	4 573	14.2%	4 296	13.3%	15 205	47.2%	39 986	9.4%	(89.3%)
B	Kouga	EC108	80 898	77 891	16 133	19.9%	20 184	24.9%	19 074	24.5%	16 289	20.9%	71 679	92.0%	77 746	24.7%	(79.0%)
B	Kou-Kamma	EC109	35 536	28 208	2 555	7.2%	2 600	7.3%	6 242	22.1%	3 538	12.5%	14 935	52.9%	8 225	(1.7%)	(57.0%)
C	Sarah Baartman	DC10	3 057	3 057	47	1.5%	150	4.9%	457	14.9%	670	21.9%	1 324	43.3%	1 637	55.8%	(59.1%)
	Total Sarah Baartman		296 189	280 848	43 689	14.8%	68 355	23.1%	56 630	20.2%	54 194	19.3%	222 868	79.4%	227 456	20.8%	(76.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	542 829	645 098	-	-	-	-	-	-	89 994	14.0%	89 994	14.0%	160 630	-	(44.0%)
	Total Amathole		542 829	645 098	-	-	-	-	-	-	89 994	14.0%	89 994	14.0%	160 630	-	(44.0%)
B	Emalaheni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	593 479	504 355	64 522	10.9%	83 684	14.1%	74 066	14.7%	81 925	16.2%	304 197	60.3%	267 649	12.4%	(69.4%)
	Total Chris Hani		593 479	504 355	64 522	10.9%	83 684	14.1%	74 066	14.7%	81 925	16.2%	304 197	60.3%	267 649	12.4%	(69.4%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	220 320	227 710	29 766	13.5%	43 025	19.5%	30 463	13.4%	24 478	10.7%	127 731	56.1%	94 108	8.5%	(74.0%)
	Total Joe Gqabi		220 320	227 710	29 766	13.5%	43 025	19.5%	30 463	13.4%	24 478	10.7%	127 731	56.1%	94 108	8.5%	(74.0%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	658 009	646 996	92 025	14.0%	122 482	18.6%	69 620	10.8%	100 455	15.5%	384 581	59.4%	399 625	17.5%	(74.9%)
	Total O. R. Tambo		658 009	646 996	92 025	14.0%	122 482	18.6%	69 620	10.8%	100 455	15.5%	384 581	59.4%	399 625	17.5%	(74.9%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	157 180	228 946	18 861	12.0%	48 674	31.0%	37 928	16.6%	22 971	10.0%	128 433	56.1%	158 185	11.4%	(85.5%)
	Total Alfred Nzo		157 180	228 946	18 861	12.0%	48 674	31.0%	37 928	16.6%	22 971	10.0%	128 433	56.1%	158 185	11.4%	(85.5%)
	Total Eastern Cape		3 970 597	4 040 327	814 882	20.5%	506 427	12.8%	359 088	8.9%	570 504	14.1%	2 250 900	55.7%	2 668 331	18.5%	(78.6%)

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

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	1 100 861	1 243 211	594 714	54.0%	374 372	34.0%	64 704	5.2%	552 772	44.5%	1 586 562	127.6%	945 178	31.9%	(41.5%)
	Total Metros		1 100 861	1 243 211	594 714	54.0%	374 372	34.0%	64 704	5.2%	552 772	44.5%	1 586 562	127.6%	945 178	31.9%	(41.5%)
B	Letsemeng	FS161	15 821	15 471	948	6.0%	216	1.4%	100	0.6%	44	0.3%	1 308	8.5%	3 491	2.4%	(98.7%)
B	Kopanong	FS162	74 166	72 043	-	-	-	-	17 085	23.7%	3 183	4.4%	20 268	28.1%	82 825	15.1%	(96.2%)
B	Mohokare	FS163	24 841	24 841	1 611	6.5%	-	-	3 822	15.4%	2 883	11.6%	8 316	33.5%	19 220	27.3%	(85.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		114 828	112 354	2 559	2.2%	216	0.2%	21 007	18.7%	6 110	5.4%	29 892	26.6%	105 535	15.9%	(94.2%)
B	Maslionyana	FS181	74 427	16 271	22	0.0%	19	0.0%	-	-	-	-	41	0.3%	377	-	(100.0%)
B	Tokologo	FS182	11 505	11 075	1 872	16.3%	1 820	15.8%	3 263	29.5%	1 041	9.4%	7 996	72.2%	4 413	12.7%	(76.4%)
B	Tswelopele	FS183	10 966	13 390	1 018	9.3%	2 672	24.4%	1 490	11.1%	10 470	78.2%	15 649	116.9%	11 225	48.0%	(6.7%)
B	Majhabeng	FS184	700 408	543 033	19 409	2.8%	53 764	7.7%	50 869	9.4%	168 264	31.0%	292 306	53.8%	222 616	18.9%	(24.4%)
B	Nala	FS185	78 271	77 485	-	-	1 300	1.7%	14 985	19.3%	15 800	20.4%	32 085	41.4%	44 642	-	(64.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		875 577	661 254	22 320	2.5%	59 575	6.8%	70 606	10.7%	195 575	29.6%	348 076	52.6%	283 272	17.0%	(31.0%)
B	Setsolo	FS191	54 506	67 369	15 844	29.1%	17 523	32.1%	14 626	21.7%	35 084	52.1%	83 076	123.3%	64 186	54.6%	(45.3%)
B	Dihlabeng	FS192	34 798	38 468	6 514	18.7%	7 251	20.8%	27 348	71.1%	21 899	56.9%	63 012	163.8%	52 655	63.2%	(58.4%)
B	Nketoana	FS193	52 303	66 954	18 064	34.5%	10 743	20.5%	19 274	28.8%	6 277	9.4%	54 358	81.2%	48 840	29.3%	(87.1%)
B	Maluti-a-Phofung	FS194	59 615	53 632	9 616	16.1%	9 293	15.6%	9 274	17.3%	10 940	20.4%	39 123	72.9%	29 157	5.0%	(62.5%)
B	Phumelela	FS195	18 216	17 504	116	0.6%	2 188	12.0%	4 058	23.2%	1 534	8.8%	7 895	45.1%	6 360	23.0%	(75.9%)
B	Mantsopa	FS196	34 564	31 408	532	1.5%	1 361	3.9%	836	2.7%	-	-	2 729	8.7%	16 168	42.0%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		254 002	275 335	50 686	20.0%	48 358	19.0%	75 416	27.4%	75 734	27.5%	250 193	90.9%	217 365	34.4%	(65.2%)
B	Moghaka	FS201	50 570	98 633	7 136	14.1%	8 868	17.5%	13 527	13.7%	8 503	8.6%	38 033	38.6%	35 079	17.7%	(75.8%)
B	Ngwalthe	FS203	59 614	56 618	8 166	13.7%	7 588	12.7%	9 919	17.5%	1 925	3.4%	27 599	48.7%	35 959	30.1%	(94.6%)
B	Metsimaholo	FS204	312 802	334 614	56 543	18.1%	101 731	32.5%	76 385	22.8%	80 860	24.2%	315 519	94.3%	257 273	22.8%	(68.6%)
B	Matlabe	FS205	29 049	27 049	-	-	72	0.2%	-	-	(1)	(0.0%)	71	0.3%	17 312	31.0%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		452 035	516 914	71 845	15.9%	118 259	26.2%	99 830	19.3%	91 287	17.7%	381 221	73.7%	345 623	23.6%	(73.6%)
	Total Free State		2 797 304	2 809 069	742 124	26.5%	600 779	21.5%	331 563	11.8%	921 478	32.8%	2 595 944	92.4%	1 896 974	25.5%	(51.4%)
GAUTENG																	
A	City of Ekurhuleni	EKU	6 768 659	6 317 604	1 433 878	21.2%	1 568 123	23.2%	1 143 360	18.1%	1 449 511	22.9%	5 594 873	88.6%	6 206 980	26.8%	(76.6%)
A	City of Johannesburg	JHB	6 512 891	6 986 008	1 789 206	27.5%	1 812 555	27.8%	1 710 023	24.5%	1 697 845	24.3%	7 009 628	100.3%	10 810 004	42.0%	(84.3%)
A	City of Tshwane	TSH	3 902 225	3 894 588	903 031	23.1%	1 080 437	27.7%	1 001 910	25.7%	835 597	21.5%	3 820 975	98.1%	3 401 424	19.7%	(75.4%)
	Total Metros		17 183 775	17 198 200	4 126 114	24.0%	4 461 115	26.0%	3 855 293	22.4%	3 982 953	23.2%	16 425 476	95.5%	20 418 409	30.9%	(80.5%)
B	Emfuleni	GT421	1 282 044	1 161 115	186 445	14.5%	196 548	15.3%	369 162	31.8%	56 716	4.9%	808 871	69.7%	925 149	16.2%	(93.9%)
B	Midvaal	GT422	200 231	221 024	47 869	23.9%	64 332	32.1%	46 854	21.2%	23 143	10.5%	182 198	82.4%	214 264	40.7%	(89.2%)
B	Lesedi	GT423	107 741	112 058	24 294	22.5%	24 087	22.4%	26 298	23.5%	25 034	22.3%	99 713	89.0%	91 873	20.1%	(72.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 590 017	1 494 197	258 608	16.3%	284 967	17.9%	442 313	29.6%	104 893	7.0%	1 090 782	73.0%	1 231 286	19.2%	(91.5%)
B	Mogale City	GT481	436 855	537 728	3 873	0.9%	145 804	33.4%	135 689	25.2%	125 289	23.3%	410 654	76.4%	390 382	421.6%	(67.9%)
B	Merarong City	GT484	413 127	415 785	71 550	17.3%	64 867	15.7%	65 223	15.7%	50 587	12.2%	252 228	60.7%	255 730	13.4%	(80.2%)
B	Rand West City	GT485	351 208	322 319	47 864	13.6%	84 928	24.2%	71 036	22.0%	115 783	35.9%	319 611	99.2%	255 674	28.3%	(54.7%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 201 190	1 275 832	123 287	10.3%	295 599	24.6%	271 948	21.3%	291 659	22.9%	982 493	77.0%	901 786	40.3%	(67.7%)
	Total Gauteng		19 974 981	19 968 229	4 508 010	22.6%	5 041 681	25.2%	4 569 554	22.9%	4 379 505	21.9%	18 498 750	92.6%	22 551 481	30.3%	(80.6%)

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

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	5 563 360	5 674 109	1 271 340	22.9%	1 083 316	19.5%	1 177 399	20.8%	1 329 574	23.4%	4 861 629	85.7%	2 926 696	-	(54.6%)
	Total Metros		5 563 360	5 674 109	1 271 340	22.9%	1 083 316	19.5%	1 177 399	20.8%	1 329 574	23.4%	4 861 629	85.7%	2 926 696	-	(54.6%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	612 735	558 488	199 044	32.5%	111 131	18.1%	266 415	47.7%	214 662	38.4%	791 252	141.7%	301 415	14.1%	(28.8%)
	Total Ugu		612 735	558 488	199 044	32.5%	111 131	18.1%	266 415	47.7%	214 662	38.4%	791 252	141.7%	301 415	14.1%	(28.8%)
B	uMshwathi	KZN221	400	400	28	7.0%	47	11.8%	139	34.8%	140	35.0%	354	88.6%	127	0.6%	10.1%
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	295	-	-	-	128	-	-	-	423	-	876	-	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	743 425	743 425	213 908	28.8%	78 427	10.5%	-	-	168 293	22.6%	460 628	62.0%	1 036 898	45.5%	(83.8%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	348 710	275 031	108 878	31.2%	260 779	74.8%	100 375	36.5%	99 018	36.0%	569 050	206.9%	313 934	31.5%	(68.5%)
	Total uMgungundlovu		1 092 535	1 018 856	323 108	29.6%	339 254	31.1%	100 643	9.9%	267 451	26.3%	1 030 455	101.1%	1 351 835	41.6%	(80.2%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	27	-	27	-	(25)	(0.9%)	(206.7%)	
C	Uthukela	DC23	254 336	411 255	60 869	23.9%	71 963	28.3%	103 553	25.2%	99 443	24.2%	335 828	81.7%	404 964	63.2%	(75.4%)
	Total Uthukela		254 336	411 255	60 869	23.9%	71 963	28.3%	103 553	25.2%	99 470	24.2%	335 854	81.7%	404 939	62.6%	(75.4%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	225 061	342 528	31 301	13.9%	71 395	31.7%	46 301	13.5%	104 856	30.6%	253 852	74.1%	266 867	34.9%	(60.7%)
	Total Umzinyathi		225 061	342 528	31 301	13.9%	71 395	31.7%	46 301	13.5%	104 856	30.6%	253 852	74.1%	266 867	34.9%	(60.7%)
B	Newcastle	KZN252	520 242	488 003	78 945	15.2%	97 404	18.7%	167 249	34.3%	78 787	16.1%	422 384	86.6%	403 012	33.8%	(80.5%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	318	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	124 980	128 011	3 328	2.7%	23 168	18.5%	7 965	6.2%	8 269	6.5%	42 729	33.4%	112 620	20.2%	(92.7%)
	Total Amajuba		645 221	616 015	82 273	12.8%	120 571	18.7%	175 214	28.4%	87 055	14.1%	465 113	75.5%	515 950	30.4%	(83.1%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	35 329	31 729	4 701	13.3%	7 843	22.2%	8 132	25.6%	8 893	28.0%	29 568	93.2%	26 127	109.4%	(66.0%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	33	-	33	-	33	-	33	-	133	-	-	-	-
C	Zululand	DC26	305 663	300 599	76 731	25.1%	121 284	39.7%	71 504	23.8%	85 545	28.5%	355 063	118.1%	306 500	29.8%	(72.1%)
	Total Zululand		340 992	332 327	81 465	23.9%	129 159	37.9%	79 669	24.0%	94 471	28.4%	384 764	115.8%	332 626	32.4%	(71.6%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	8 493	5	-	-	-	-	5 612	66.1%	5 617	66.1%	251	-	2137.4%	
B	Mtubatuba	KZN275	-	-	1 132	-	234	-	467	-	701	-	2 534	-	0	-	70063100.0%
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	173 225	180 029	26 568	15.3%	39 028	22.5%	50 899	28.3%	49 641	27.6%	166 136	92.3%	201 554	36.2%	(75.4%)
	Total Umkhanyakude		173 225	188 523	27 706	16.0%	39 262	22.7%	51 366	27.2%	55 954	29.7%	174 287	92.4%	201 805	34.6%	(72.3%)
B	Mfolozi	KZN281	50	20	-	-	-	-	-	-	-	-	-	27	-	(100.0%)	
B	uMhlatuze	KZN282	457 149	458 292	116 342	25.4%	135 845	29.7%	98 211	21.4%	78 169	17.1%	428 567	93.5%	484 033	31.5%	(83.9%)
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	50	-	50	-	50	-	50	-	198	-	198	-	(75.0%)

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

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
B	Nkandla	KZN286	1 115	1 115			4	0.3%	407	36.5%	(166)	(14.9%)	245	21.9%	326	(151.0%)
C	King Cetshwayo	DC28	479 679	590 381	165 225	34.4%	117 317	24.5%	137 025	23.2%	177 622	30.1%	597 190	101.2%	467 219	(62.0%)
	Total uThungulu		937 993	1 049 809	281 617	30.0%	253 215	27.0%	235 693	22.5%	255 675	24.4%	1 026 200	97.8%	951 803	24.0%
B	Mandeni	KZN291														
B	KwaDukuza	KZN292														
B	Ndwedwe	KZN293														
B	Maphumulo	KZN294														
C	iLembe	DC29	309 144	398 932	79 913	25.8%	118 604	38.4%	51 139	12.8%	170 864	42.8%	420 520	105.4%	278 593	25.7%
	Total iLembe		309 144	398 932	79 913	25.8%	118 604	38.4%	51 139	12.8%	170 864	42.8%	420 520	105.4%	278 593	25.7%
B	Greater Kokstad	KZN433														
B	Ubuhlebezwe	KZN434														
B	Umzimkhulu	KZN435	300	140	16	5.3%	23	7.5%	26	18.4%	18	13.1%	83	59.0%	222	5.8%
B	Dr Nkosazana Dlamini Zuma	KZN436														
C	Harry Gwala	DC43	113 919	153 777	28 061	24.6%	36 891	32.4%	31 693	20.6%	48 123	31.3%	144 768	94.1%	113 115	22.4%
	Total Harry Gwala		114 219	153 917	28 077	24.6%	36 913	32.3%	31 719	20.6%	48 142	31.3%	144 851	94.1%	113 338	22.4%
	Total Kwazulu-Natal		10 268 822	10 744 760	2 466 711	24.0%	2 374 783	23.1%	2 319 110	21.6%	2 728 173	25.4%	9 888 777	92.0%	7 645 868	15.1%
	LIMPOPO															
B	Greater Giyani	LIM331													963	(100.0%)
B	Greater Letaba	LIM332		15 425	3 925		2 442		1 360	8.8%		7 726	50.1%			
B	Greater Tzaneen	LIM333					90					90				
B	Ba-Phalaborwa	LIM334	5 000		6 683	133.7%					1 898	15820700.0%	8 582	71513075.0%	17 358	(89.1%)
B	Maruleng	LIM335					390		788		401		1 579		365	23.3%
C	Mopani	DC33	882 934	700 797	50 166	5.7%	171 773	19.5%	115 247	16.4%	59 611	8.5%	396 797	56.6%		
	Total Mopani		887 934	716 222	60 774	6.8%	174 695	19.7%	117 395	16.4%	61 910	8.6%	414 774	57.9%	18 686	442.7%
B	Musina	LIM341			281		338		647		103		1 369		1 290	(92.1%)
B	Thulamela	LIM343														
B	Makhado	LIM344		90	6		45		16	17.9%	5	5.4%	73	80.3%	1 410	2.2%
B	Collins Chabane	LIM345														
C	Vhembe	DC34		40 780							19 428	47.6%	19 428	47.6%		
	Total Vhembe		-	40 870	287	-	384	-	663	1.6%	19 535	47.8%	20 869	51.1%	2 700	21.2%
B	Blouberg	LIM351			(0)				0						(14)	(100.0%)
B	Molemole	LIM353	7 039	7 009	1 754	24.9%	1 583	22.5%	1 409	20.1%	1 579	22.5%	6 324	90.2%	7 318	26.2%
B	Polokwane	LIM354	398 913	496 704	86 159	21.6%	91 305	22.9%	102 234	20.6%	137 870	27.8%	417 568	84.1%	341 757	19.9%
B	Lepelle-Nkumpi	LIM355														
C	Capricorn	DC35	321 530	285 090	55 676	17.3%	74 051	23.0%	75 063	26.3%	62 521	21.9%	267 312	93.8%	267 918	40.7%
	Total Capricorn		727 482	788 802	143 588	19.7%	166 939	22.9%	178 706	22.7%	201 970	25.6%	691 204	87.6%	616 980	30.5%
B	Thabazimbi	LIM361	38 075	35 632	2 891	7.6%	12 069	31.7%	8 464	23.8%	6 643	18.6%	30 067	84.4%	25 118	(73.6%)
B	Lephalale	LIM362	76 620	81 950	12 245	16.0%	17 208	22.5%	4 739	5.8%	19 100	23.3%	53 291	65.0%	47 871	21.1%
B	Bela Bela	LIM366	13 498	23 145	681	5.0%	4 713	34.9%	8 930	38.6%	7 127	30.8%	21 451	92.7%	18 839	51.3%
B	Mogalakwena	LIM367	161 752	190 530	26 219	16.2%	44 197	27.3%	24 041	12.6%	27 629	14.5%	122 086	64.1%	145 802	12.6%
B	Modimolle-Mookgopong	LIM368	72 200	60 726	8 688	12.0%	9 693	13.4%	9 865	16.2%	1 335	2.2%	29 581	48.7%	42 292	11.3%
C	Waterberg	DC36														
	Total Waterberg		362 146	391 983	50 725	14.0%	87 880	24.3%	56 039	14.3%	61 833	15.8%	256 477	65.4%	279 922	20.1%
B	Ephraim Mogale	LIM471														
B	Elias Mofokeng	LIM472														
B	Makhuduthamaga	LIM473														
B	Tubatse Felagomo	LIM476														
C	Sekhukhune	DC47	457 056	482 568	106 080	23.2%	130 373	28.5%	101 319	21.0%	103 166	21.4%	440 938	91.4%	461 692	26.2%
	Total Sekhukhune		457 056	482 568	106 080	23.2%	130 373	28.5%	101 319	21.0%	103 166	21.4%	440 938	91.4%	461 692	26.2%
	Total Limpopo		2 434 618	2 420 445	361 454	14.8%	560 270	23.0%	454 122	18.8%	448 415	18.5%	1 824 262	75.4%	1 379 980	27.0%

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

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	105 142	102 071	16 311	15.5%	19 671	18.7%	15 342	15.0%	9 075	8.9%	60 399	59.2%	28 630	7.8%	(68.3%)
B	Msukaligwa	MP302	119 858	95 862	15 981	13.3%	(7 206)	(6.0%)	(2 453)	(2.6%)	75 619	78.9%	81 941	85.5%	90 388	17.4%	(16.3%)
B	Mkhondo	MP303	43 923	43 834	6 475	14.7%	14 776	33.6%	14 346	32.7%	13 158	30.0%	48 755	111.2%	44 790	31.6%	(70.6%)
B	Pixley Ka Seme (MP)	MP304	85 355	90 252	7 739	9.1%	9 220	10.8%	10 017	11.1%	1 620	1.8%	28 596	31.7%	79 387	79.6%	(98.0%)
B	Lekwa	MP305	100 063	100 063	1 643	1.6%	2 089	2.1%	9 657	9.7%	3 375	3.4%	16 764	16.8%	84 801	96.2%	(96.0%)
B	Dipaleseng	MP306	21 290	11 219	854	4.0%	1 169	5.5%	4 823	43.0%	1 532	13.7%	8 379	74.7%	12 508	1573.5%	(87.7%)
B	Govan Mbeki	MP307	440 849	402 731	53 980	12.2%	114 630	26.0%	59 176	14.7%	137 754	34.2%	365 540	90.8%	327 468	20.0%	(57.9%)
C	Gert Sibande	DC30	15 118	15 038	238	1.6%	4 532	30.0%	3 044	20.2%	1 734	11.5%	9 548	63.5%	7 632	8.8%	(77.3%)
Total Gert Sibande			931 598	861 070	103 222	11.1%	158 881	17.1%	113 952	13.2%	243 867	28.3%	619 923	72.0%	675 605	31.8%	(63.9%)
B	Victor Khanye	MP311	111 518	121 446	15 075	13.5%	27 503	24.7%	61 649	50.8%	(1 295)	(1.1%)	102 932	84.8%	93 633	44.3%	(101.4%)
B	Emalaheni (MP)	MP312	384 184	412 750	43 498	11.3%	87 355	22.7%	70 712	17.1%	42 576	10.3%	244 140	59.1%	233 889	23.8%	(81.8%)
B	Steve Tshwete	MP313	111 390	102 004	18 794	16.9%	25 674	23.0%	25 200	24.7%	20 165	19.8%	89 832	88.1%	84 073	23.9%	(76.0%)
B	Emakhazeni	MP314	9 894	11 161	2 624	26.5%	7 473	75.5%	8 483	76.0%	5 064	45.4%	23 643	211.8%	7 756	48.6%	(34.7%)
B	Thembsile Hani	MP315	271 042	275 742	58 877	21.7%	65 927	24.3%	69 932	25.4%	82 738	30.0%	277 474	100.6%	256 179	36.4%	(67.7%)
B	Dr J.S. Moroka	MP316	68 927	69 927	79	0.1%	71	0.1%	10 186	14.6%	2 234	3.2%	12 570	18.0%	69 583	72.3%	(96.8%)
C	Nkangala	DC31															
Total Nkangala			956 954	993 029	138 946	14.5%	214 003	22.4%	246 162	24.8%	151 480	15.3%	750 591	75.6%	745 114	31.6%	(79.7%)
B	Thaba Chweu	MP321	27 830	27 870	6 877	24.7%					10 432	37.4%	24 289	87.2%	21 859	19.4%	(52.3%)
B	Nkomazi	MP324	133 747	133 747	35 973	26.9%	49 802	37.2%	38 927	29.1%	31 889	23.8%	156 592	117.1%	139 551	28.6%	(77.1%)
B	Bushbuckridge	MP325	149 421	260 327	5 238	3.5%	8 023	5.4%	13 941	5.4%	13 059	5.0%	40 260	15.5%	169 554	28.9%	(92.3%)
B	City of Mbombela	MP326	304 170	314 300	72 366	23.8%	100 843	33.2%	79 130	25.2%	131 698	41.9%	384 037	122.2%	225 532	15.0%	(41.6%)
C	Ehlanzeni	DC32	2 246	2 071	542	24.1%	492	21.9%	567	27.4%	503	24.3%	2 104	101.6%	1 819	21.1%	(72.4%)
Total Ehlanzeni			617 414	738 314	120 996	19.6%	159 159	25.8%	139 546	18.9%	187 581	25.4%	607 281	82.3%	558 315	22.7%	(66.4%)
Total Mpumalanga			2 505 966	2 592 413	363 163	14.5%	532 044	21.2%	499 660	19.3%	582 928	22.5%	1 977 795	76.3%	1 979 033	28.8%	(70.5%)
NORTH WEST																	
B	Moretele	NW371	145 749	137 842	5 915	4.1%	29 236	20.1%	66 224	48.0%	12 215	8.9%	113 591	82.4%	94 742	51.4%	(87.1%)
B	Madibeng	NW372	225 344	194 274	19 102	8.5%	62 799	27.9%	49 405	25.4%	53 817	27.7%	185 123	95.3%	180 224	18.9%	(70.1%)
B	Rustenburg	NW373	976 808	888 489	150 547	15.4%	105 136	10.8%	171 446	19.3%	147 239	16.6%	574 368	64.6%	364 866	6.2%	(59.6%)
B	Kgetlengrivier	NW374	22 903	24 095	1 669	7.3%			1 813	7.5%	553	2.3%	4 036	16.7%	13 001	14.3%	(95.7%)
B	Moses Kotane	NW375	241 660	288 599	35 607	14.7%	58 649	24.3%	55 108	19.1%	182 939	63.4%	332 302	115.1%	211 345	28.4%	(13.4%)
C	Bojanala Platinum	DC37	2 305	97	45	2.0%	8	0.3%	30	30.5%			82	84.9%	15 163	341.4%	(100.0%)
Total Bojanala Platinum			1 614 769	1 533 395	212 886	13.2%	255 827	15.8%	344 026	22.4%	396 763	25.9%	1 209 502	78.9%	879 340	15.5%	(54.9%)
B	Ratlou	NW381															
B	Tswaing	NW382	7 439	7 439	2 166	29.1%	1 368	18.4%	1 672	22.5%	908	12.2%	6 114	82.2%	7 664	14.1%	(88.2%)
B	Mafikeng	NW383	69 850	62 814	4 274	6.1%	4 274	6.1%	27 595	43.9%	16 691	26.6%	52 834	84.1%	102 896	121.2%	(83.8%)
B	Ditsobotla	NW384	9 631	9 631	345	3.5%	157	1.6%					502	5.2%	7 044	115.5%	(100.0%)
B	Ramotshere Moiloa	NW385	12 897	12 501	2 139	16.6%	1 830	14.2%	974	7.8%	1 462	11.7%	6 405	51.2%	6 137	15.6%	(76.2%)
C	Ngaka Modiri Molema	DC38	187 460	247 041	18 123	9.7%	16 081	8.6%	150 259	60.8%	13 416	5.4%	197 879	80.1%	209 568	59.7%	(93.6%)
Total Ngaka Modiri Molema			287 403	339 427	27 048	9.4%	23 710	8.2%	180 500	53.2%	32 476	9.6%	263 734	77.7%	333 310	77.2%	(90.3%)
B	Naledi (NW)	NW392	20 329	22 395	2 754	13.5%	2 704	13.3%	2 767	12.4%	1 782	8.0%	10 008	44.7%	439	0.7%	306.5%
B	Mamusana	NW393	380	300	(2)	(0.4%)			2 801	933.8%			2 804	934.6%	7 629	35.5%	(99.9%)
B	Greater Taung	NW394	1 000	1 000	365	36.5%	746	74.6%					1 111	111.1%	2 302	9.6%	(100.0%)
B	Lekwa-Teemane	NW396	43 083	29 103	2 478	5.8%	438	1.0%	1 264	4.3%	14 962	51.4%	19 142	65.8%	10 195	4.1%	46.8%
B	Kagisano-Molopo	NW397															
C	Dr Ruth Segomotsi Mompoti	DC39	114 013	93 232	7 183	6.3%	2 435	2.1%	1 950	2.1%			11 568	12.4%	113 802	11.1%	(100.0%)
Total Dr Ruth Segomotsi Mompoti			178 806	146 030	12 779	7.1%	6 323	3.5%	8 782	6.0%	16 749	11.5%	44 632	30.6%	134 367	10.2%	(87.5%)
B	City of Matlosana	NW403	684 792	739 037	75 960	11.1%	260 801	38.1%	157 371	21.3%	25 784	3.5%	519 916	70.4%	388 866	20.7%	(93.4%)
B	Maquassi Hills	NW404	73 812	70 926	7 411	10.0%	21 998	29.8%	12 890	18.2%	17 064	24.1%	59 362	83.7%	60 442	20.7%	(71.8%)
B	J B Marks	NW405	105 004	112 148	5 953	5.7%	7 578	7.2%	19 085	17.0%	2 928	2.6%	35 544	31.7%	42 303	14.0%	(93.1%)

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

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40															
	Total Dr Kenneth Kaunda	863 608	922 110	89 324	10.3%	290 376	33.6%	189 346	20.5%	45 775	5.0%	614 822	66.7%	491 611	19.9%	(90.7%)
	Total North West	2 944 586	2 940 961	342 037	11.6%	576 236	19.6%	722 654	24.6%	491 763	16.7%	2 132 689	72.5%	1 838 628	21.8%	(73.3%)
NORTHERN CAPE																
B	Joe Morolong NC451	42 256	45 757	-	-	16 470	39.0%	5 726	12.5%	5 200	11.4%	27 396	59.9%	27 082	46.8%	(80.8%)
B	Ga-Segonyana NC452	32 535	37 539	5 122	15.7%	9 438	29.0%	7 371	19.6%	2 369	6.3%	24 300	64.7%	30 761	39.2%	(92.3%)
B	Gamagara NC453	51 708	31 510	5 078	9.8%	5 989	11.6%	6 840	21.7%	4 120	13.1%	22 027	69.9%	29 104	17.4%	(85.8%)
C	John Taolo Gaetsewe DC45															
	Total John Taolo Gaetsewe	126 499	114 806	10 201	8.1%	31 897	25.2%	19 937	17.4%	11 688	10.2%	73 723	64.2%	86 946	30.2%	(86.6%)
B	Richtersveld NC061	4 285	4 955	481	11.2%	734	17.1%	517	10.4%	119	2.4%	1 852	37.4%	2 240	11.2%	(94.7%)
B	Nama Khoi NC062	49 799	43 629	10 700	21.5%	5 634	11.3%	1 739	4.0%	3 023	6.9%	21 096	48.4%	45 341	26.6%	(93.3%)
B	Kamiesberg NC064	5 317	5 139	1 271	23.9%	812	15.3%	1 075	20.9%	716	13.9%	3 875	75.4%	3 525	47.0%	(79.7%)
B	Hantam NC065	13 682	12 553	1 345	9.8%	2 155	15.8%	1 790	14.3%	1 882	15.0%	7 173	57.1%	6 602	17.0%	(71.5%)
B	Karoo Hoogland NC066	3 846	3 576	284	7.4%	359	9.3%	378	10.6%	285	8.0%	1 305	36.5%	1 031	5.5%	(72.4%)
B	Khai-Ma NC067	13 181	13 609	1 612	12.2%	2 519	19.1%	2 633	19.4%	1 994	14.6%	8 758	64.4%	9 141	16.0%	(78.2%)
C	Namakwa DC6															
	Total Namakwa	90 111	83 461	15 693	17.4%	12 214	13.6%	8 133	9.7%	8 019	9.6%	44 059	52.8%	67 879	22.3%	(88.2%)
B	Ubuntu NC071	3 269	2 814	738	22.6%	724	22.1%	13 410	476.6%	16 315	579.8%	31 187	1108.3%	2 703	15.7%	503.6%
B	Umsobomvu NC072	32 501	31 915	1 397	4.3%	2 506	7.7%	3 052	9.6%	2 362	7.4%	9 317	29.2%	13 712	25.5%	(82.8%)
B	Emthanjeni NC073	14 707	8 479	2 091	14.2%	2 780	18.9%	2 982	35.2%	1 539	18.2%	9 392	110.8%	44 890	251.2%	(96.6%)
B	Kareeberg NC074	2 793	2 912	222	8.0%	735	26.3%	(784)	(26.9%)	600	20.6%	773	26.5%	2 283	25.4%	(73.7%)
B	Renosterberg NC075	6 702	6 163	356	5.3%	779	11.6%	543	8.8%	349	5.7%	2 027	32.9%	2 239	13.4%	(84.4%)
B	Thembelihle NC076	7 600	7 174	2 029	26.7%	1 876	24.7%	2 310	32.2%	1 297	18.1%	7 512	104.7%	5 547	20.5%	(76.6%)
B	Siyathemba NC077	6 274	6 074	621	9.9%	2 017	32.2%	-	-	2 569	42.3%	5 208	85.7%	1 546	(13.3%)	66.2%
B	Siyancuma NC078	15 949	19 702	724	4.5%	3 560	22.3%	-	-	2 245	11.4%	6 529	33.1%	14 938	49.8%	(85.0%)
C	Pixley Ka Seme (NC) DC7															
	Total Pixley ka Seme (NC)	89 796	85 232	8 179	9.1%	14 975	16.7%	21 513	25.2%	27 277	32.0%	71 945	84.4%	87 859	62.2%	(69.0%)
B	!Kai! Garib NC082	23 720	27 130	5 186	21.9%	3 326	14.0%	6 751	24.9%	2 670	9.8%	17 933	66.1%	21 067	22.5%	(87.3%)
B	!Kheis NC084	9 961	8 959	1 514	15.2%	1 089	10.9%	2 409	26.9%	769	8.6%	5 780	64.5%	5 934	21.2%	(87.0%)
B	Tsantsabane NC085	32 318	30 066	-	-	-	-	14 812	49.3%	19 699	65.5%	34 511	114.8%	20 639	13.1%	(4.6%)
B	Kgatelopele NC086	10 367	8 246	702	6.8%	508	4.9%	586	7.1%	960	11.6%	2 755	33.4%	7 017	80.6%	(86.3%)
B	Dawid Kruiper NC087	66 959	61 970	-	-	19 013	28.4%	16 209	26.2%	11 298	18.2%	46 520	75.1%	39 429	17.0%	(71.3%)
C	Z F Mgcawu DC8															
	Total Z F Mgcawu	143 325	136 372	7 401	5.2%	23 935	16.7%	40 767	29.9%	35 395	26.0%	107 499	78.8%	94 086	20.2%	(62.4%)
B	Sol Plaatje NC091	266 483	267 686	33 825	12.7%	72 775	27.3%	52 018	19.4%	80 104	29.9%	238 722	89.2%	236 554	16.4%	(66.1%)
B	Dikgallong NC092	43 811	27 542	2 284	5.2%	6 819	15.6%	3 893	14.1%	5 406	19.6%	18 402	66.8%	11 260	4.5%	(52.0%)
B	Magareng NC093	17 454	10 568	1 738	10.0%	1 077	6.2%	1 151	10.9%	613	5.8%	4 578	43.3%	5 603	9.8%	(89.1%)
B	Phokwane NC094	39 774	74 549	5 096	12.8%	19 278	48.5%	55 354	74.3%	(33 416)	(44.8%)	46 312	62.1%	23 375	10.3%	(243.0%)
C	Frances Baard DC9															
	Total Frances Baard	367 521	380 345	42 943	11.7%	99 949	27.2%	112 415	29.6%	52 707	13.9%	308 014	81.0%	276 792	14.6%	(81.0%)
	Total Northern Cape	817 252	800 216	84 417	10.3%	182 970	22.4%	202 765	25.3%	135 087	16.9%	605 239	75.6%	613 562	24.7%	(78.0%)

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Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	3 747 229	3 263 851	721 747	19.3%	887 885	23.7%	677 758	20.8%	905 574	27.7%	3 192 964	97.8%	3 062 466	13.4%	(70.4%)
	Total Metros		3 747 229	3 263 851	721 747	19.3%	887 885	23.7%	677 758	20.8%	905 574	27.7%	3 192 964	97.8%	3 062 466	13.4%	(70.4%)
B	Matzikama	WC011	29 564	31 230	5 933	20.1%	6 355	21.5%	4 856	15.6%	6 510	20.8%	23 654	75.7%	24 077	36.1%	(73.0%)
B	Cederberg	WC012	30 221	32 745	6 827	22.6%	7 865	26.0%	7 435	22.7%	9 753	29.8%	31 879	97.4%	27 956	57.5%	(65.1%)
B	Bergivier	WC013	20 497	24 601	4 093	20.0%	4 419	21.6%	5 002	20.3%	5 063	20.6%	18 577	75.5%	13 598	24.4%	(62.8%)
B	Saldanha Bay	WC014	143 079	144 089	15 297	10.7%	41 213	28.8%	28 937	20.1%	35 854	24.9%	121 301	84.2%	114 499	33.5%	(68.7%)
B	Swartland	WC015	64 259	65 825	4 399	6.8%	6 123	9.5%	7 495	11.4%	17 641	26.8%	35 658	54.2%	23 288	15.4%	(24.2%)
C	West Coast	DC1	90 467	100 267	19 026	21.0%	23 902	26.4%	20 660	20.6%	19 897	19.8%	83 485	83.3%	78 287	21.7%	(74.6%)
	Total West Coast		378 088	398 757	55 574	14.7%	89 877	23.8%	74 385	18.7%	94 717	23.8%	314 554	78.9%	281 706	28.5%	(66.4%)
B	Witzenberg	WC022	28 971	35 787	5 251	18.1%	11 903	41.1%	6 597	18.4%	7 194	20.1%	30 945	86.5%	27 365	32.8%	(73.7%)
B	Drakenstein	WC023	107 383	106 263	22 084	20.6%	24 635	22.9%	17 623	16.6%	19 905	18.7%	84 247	79.3%	85 275	23.0%	(76.7%)
B	Stellenbosch	WC024	161 896	153 459	10 650	6.6%	34 098	21.1%	20 248	13.2%	54 490	35.5%	119 486	77.9%	102 672	15.0%	(46.9%)
B	Breedee Valley	WC025	61 945	59 752	8 673	14.0%	12 175	19.7%	20 821	34.8%	13 897	23.3%	55 567	93.0%	52 963	24.7%	(73.8%)
B	Langeberg	WC026	27 961	34 881	5 039	18.0%	8 773	31.4%	7 981	22.9%	7 354	21.1%	29 147	83.6%	31 407	21.7%	(76.6%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		388 157	390 142	51 697	13.3%	91 585	23.6%	73 270	18.8%	102 841	26.4%	319 392	81.9%	299 682	20.8%	(65.7%)
B	Theewaterskloof	WC031	55 312	58 227	9 217	16.7%	13 451	24.3%	18 129	31.1%	19 016	32.7%	59 814	102.7%	60 153	34.9%	(68.4%)
B	Overstrand	WC032	116 983	116 866	18 443	15.8%	29 124	24.9%	24 926	21.3%	29 740	25.4%	102 233	87.5%	99 308	29.8%	(70.1%)
B	Cape Agulhas	WC033	20 186	19 963	3 693	18.3%	5 002	24.8%	5 090	25.5%	4 533	22.7%	18 319	91.8%	19 348	28.0%	(76.6%)
B	Swellendam	WC034	11 277	12 420	1 626	14.4%	2 858	25.3%	2 705	21.8%	2 262	18.2%	9 451	76.1%	8 526	22.0%	(73.5%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		203 758	207 476	32 980	16.2%	50 435	24.8%	50 851	24.5%	55 551	26.8%	189 816	91.5%	187 335	30.6%	(70.3%)
B	Kannaland	WC041	12 196	12 694	870	7.1%	1 286	10.5%	1 677	13.2%	1 602	12.6%	5 435	42.8%	9 865	54.1%	(83.8%)
B	Hessequa	WC042	33 942	34 518	5 028	14.8%	9 144	26.9%	7 397	21.4%	6 960	20.2%	28 529	82.7%	26 000	22.8%	(73.2%)
B	Mossel Bay	WC043	95 044	97 332	8 737	9.2%	10 740	11.3%	16 393	16.8%	11 793	12.1%	47 663	49.0%	43 228	19.2%	(72.7%)
B	George	WC044	122 025	125 035	23 001	18.8%	29 325	24.0%	29 872	23.9%	30 103	24.1%	112 301	89.8%	107 528	27.7%	(72.0%)
B	Oudtshoorn	WC045	48 898	54 167	9 817	20.1%	10 988	22.5%	12 106	22.3%	16 600	30.6%	49 511	91.4%	46 913	36.1%	(64.6%)
B	Bitou	WC047	49 367	45 386	13 048	26.4%	13 735	27.8%	5 800	12.8%	11 090	24.4%	43 673	96.2%	39 610	41.0%	(72.0%)
B	Knysna	WC048	39 015	64 021	45 789	117.4%	2 520	6.5%	2 497	3.9%	4 214	6.6%	55 020	85.9%	36 937	(7.3%)	(88.6%)
C	Garden Route	DC4	10	9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		400 496	433 162	106 291	26.5%	77 738	19.4%	75 741	17.5%	82 362	19.0%	342 133	79.0%	310 081	22.2%	(73.4%)
B	Laingsburg	WC051	2 933	3 438	405	13.8%	1 078	36.8%	865	25.2%	735	21.4%	3 082	89.7%	3 284	33.0%	(77.6%)
B	Prince Albert	WC052	4 803	4 890	992	20.7%	1 228	25.6%	982	20.1%	677	13.8%	3 880	79.3%	2 274	13.3%	(70.2%)
B	Beaufort West	WC053	31 893	27 451	(1 574)	(4.9%)	7 857	24.6%	6 645	24.2%	5 222	19.0%	18 150	66.1%	25 591	26.4%	(79.6%)
C	Central Karoo	DC5	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		39 703	35 779	(176)	(0.4%)	10 163	25.6%	8 492	23.7%	6 633	18.5%	25 112	70.2%	31 149	25.1%	(78.7%)
	Total Western Cape		5 157 431	4 729 167	968 113	18.8%	1 207 683	23.4%	960 497	20.3%	1 247 678	26.4%	4 383 971	92.7%	4 172 419	15.9%	(70.1%)
	Total National		50 871 557	51 045 587	10 650 911	20.9%	11 582 873	22.8%	10 419 013	20.4%	11 505 530	22.5%	44 158 327	86.5%	44 746 275	23.4%	(74.3%)

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Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	436 078	435 878	53 733	12.3%	113 140	25.9%	57 110	13.1%	42 833	9.8%	266 816	61.2%	273 171	26.1%	(84.3%)
A	Nelson Mandela Bay	NMA	599 437	599 437	51 135	8.5%	-	-	127 844	21.3%	71 265	11.9%	250 244	41.7%	420 844	29.2%	(83.1%)
	Total Metros		1 035 516	1 035 316	104 868	10.1%	113 140	10.9%	184 954	17.9%	114 097	11.0%	517 060	49.9%	694 015	27.6%	(83.6%)
B	Dr Beyers Naude	EC101	28 194	24 130	2 468	8.8%	3 558	12.6%	2 786	11.5%	1 851	7.7%	10 663	44.2%	6 026	96.2%	(69.3%)
B	Blue Crane Route	EC102	12 155	14 066	3 047	25.1%	3 594	29.6%	2 579	18.3%	4 595	32.7%	13 815	98.2%	6 666	12.9%	(31.1%)
B	Makana	EC104	26 491	25 686	5 002	18.9%	6 573	24.8%	3 483	13.6%	6 720	26.2%	21 779	84.8%	18 880	19.2%	(64.4%)
B	Ndlambe	EC105	16 778	16 368	2 774	16.5%	3 614	21.5%	4 437	27.1%	3 442	21.0%	14 268	87.2%	10 741	33.6%	(68.0%)
B	Sundays River Valley	EC106	15 063	15 541	1 308	8.7%	1 628	10.8%	863	5.6%	812	5.2%	4 611	29.7%	10 642	8.8%	(92.4%)
B	Kouga	EC108	51 081	57 231	12 546	24.6%	16 819	32.9%	13 724	24.0%	15 569	27.2%	58 659	102.5%	51 690	34.6%	(69.9%)
B	Kou-Kamma	EC109	15 247	12 734	1 377	9.0%	1 338	8.8%	2 790	21.9%	1 695	13.3%	7 200	56.5%	145	(13.0%)	1069.0%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		165 010	165 758	28 522	17.3%	37 124	22.5%	30 663	18.5%	34 684	20.9%	130 994	79.0%	104 790	24.7%	(66.9%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	162 288	184 041	-	-	-	-	-	-	20 237	11.0%	20 237	11.0%	41 950	-	(51.8%)
	Total Amathole		162 288	184 041	-	-	-	-	-	-	20 237	11.0%	20 237	11.0%	41 950	-	(51.8%)
B	Emalaheni (EC)	EC136	1 527	1 643	839	54.9%	1 080	70.7%	659	40.1%	1 452	88.4%	4 029	245.3%	98	1.6%	1375.4%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	43 691	38 571	1 258	2.9%	1 967	4.5%	564	1.5%	924	2.4%	4 713	12.2%	10 621	5.7%	(91.3%)
	Total Chris Hani		45 219	40 214	2 097	4.6%	3 047	6.7%	1 223	3.0%	2 376	5.9%	8 743	21.7%	10 719	5.5%	(77.8%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	4 407	4 539	649	14.7%	1 425	32.3%	673	14.8%	631	13.9%	3 378	74.4%	3 919	31.2%	(83.9%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	35 953	47 353	14 682	40.8%	47 919	133.3%	5 174	10.9%	4 135	8.7%	71 909	151.9%	33 135	19.8%	(87.5%)
	Total Joe Gqabi		40 360	51 892	15 331	38.0%	49 344	122.3%	5 847	11.3%	4 766	9.2%	75 288	145.1%	37 054	20.7%	(87.1%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	9 120	9 218	864	9.5%	904	9.9%	1 210	13.1%	1 027	11.1%	4 005	43.4%	3 550	10.3%	(71.1%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		9 120	9 218	864	9.5%	904	9.9%	1 210	13.1%	1 027	11.1%	4 005	43.4%	3 550	10.3%	(71.1%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	200	400	135	67.7%	55	27.7%	112	28.1%	-	-	303	75.7%	190	(100.0%)	
C	Alfred Nzo	DC44	13 600	16 207	190	1.4%	4 690	34.5%	699	4.3%	-	-	5 580	34.4%	6 902	223.5%	(100.0%)
	Total Alfred Nzo		13 800	16 607	326	2.4%	4 746	34.4%	811	4.9%	-	-	5 883	35.4%	7 092	234.7%	(100.0%)
	Total Eastern Cape		1 471 312	1 503 044	152 008	10.3%	208 305	14.2%	224 708	15.0%	177 188	11.8%	762 209	50.7%	899 170	22.9%	(80.3%)

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

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	327 399	372 095	99 317	30.3%	107 802	32.9%	54 518	14.7%	87 248	23.4%	348 886	93.8%	305 110	36.9%	(71.4%)
	Total Metros		327 399	372 095	99 317	30.3%	107 802	32.9%	54 518	14.7%	87 248	23.4%	348 886	93.8%	305 110	36.9%	(71.4%)
B	Letsemeng	FS161	5 730	5 695	(4 993)	(87.1%)	2 055	35.9%	1 521	26.7%	832	14.6%	(584)	(10.3%)	10 356	69.5%	(92.0%)
B	Kopanong	FS162	2 220	19 680	-	-	-	-	3 780	19.2%	595	3.0%	4 374	22.2%	13 639	20.7%	(95.6%)
B	Mohokare	FS163	11 794	11 794	762	6.5%	-	-	1 259	10.7%	1 236	10.5%	3 258	27.6%	7 860	11.9%	(84.3%)
C	Xhariep	DC16	500	-	-	-	-	-	-	-	-	-	-	6	-	-	(100.0%)
	Total Xhariep		20 244	37 169	(4 231)	(20.9%)	2 055	10.2%	6 560	17.7%	2 663	7.2%	7 048	19.0%	31 860	22.8%	(91.6%)
B	Masilionyana	FS181	14 006	41 043	14	0.1%	13	0.1%	-	-	-	26	0.1%	78	-	-	(100.0%)
B	Tokologo	FS182	9 227	12 169	1 442	15.6%	1 412	15.3%	2 193	18.0%	3 460	28.4%	8 509	69.9%	580	18.8%	496.2%
B	Tswelopele	FS183	6 963	12 950	785	11.3%	2 006	28.8%	619	4.8%	11 645	89.9%	15 055	116.3%	8 351	60.4%	39.4%
B	Majhabeng	FS184	138 756	138 756	33 736	24.3%	65 979	47.6%	73 953	53.3%	122 336	88.2%	296 003	213.3%	135 040	42.6%	(9.4%)
B	Nala	FS185	31 031	30 390	-	-	1 289	4.2%	2 910	9.6%	4 061	13.4%	8 260	27.2%	13 581	-	(70.1%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		199 983	235 307	35 977	18.0%	70 700	35.4%	79 674	33.9%	141 502	60.1%	327 854	139.3%	157 630	32.1%	(10.2%)
B	Setsolo	FS191	43 994	40 022	7 877	17.9%	9 478	21.5%	5 459	13.6%	17 676	44.2%	40 490	101.2%	31 473	68.2%	(43.8%)
B	Dihlabeng	FS192	22 442	22 471	3 715	16.6%	3 545	15.8%	9 194	40.9%	14 078	62.7%	30 531	135.9%	27 876	51.5%	(49.5%)
B	Nketoana	FS193	23 682	29 318	5 939	25.1%	4 009	16.9%	9 331	31.8%	4 381	14.9%	23 659	80.7%	18 689	19.4%	(76.6%)
B	Maluti-a-Phofung	FS194	58 170	73 419	12 527	21.5%	11 843	20.4%	13 177	17.9%	12 668	17.3%	50 215	68.4%	35 086	7.2%	(63.9%)
B	Phumelela	FS195	16 702	-	-	-	1 684	-	2 393	14.3%	1 730	10.4%	5 807	34.8%	-	-	-
B	Mantsopa	FS196	18 950	31 280	83	0.4%	4 957	26.2%	2 720	8.7%	-	-	7 760	24.8%	2 593	1.4%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		167 238	213 213	30 141	18.0%	35 515	21.2%	42 274	19.8%	50 533	23.7%	158 463	74.3%	115 717	23.3%	(56.3%)
B	Mogalakwena	FS201	39 951	51 854	7 801	19.5%	11 496	28.8%	10 945	21.1%	12 715	24.5%	42 957	82.8%	29 288	19.7%	(56.6%)
B	Ngwalthe	FS203	48 893	36 450	7 402	15.1%	5 932	12.1%	3 066	8.4%	5 417	14.9%	21 818	59.9%	30 307	5.3%	(82.1%)
B	Metsimaholo	FS204	60 065	50 671	7 899	13.2%	12 269	20.4%	11 113	21.9%	10 778	21.3%	42 059	83.0%	39 406	19.5%	(72.6%)
B	Mafube	FS205	1 098	1 098	-	-	-	-	-	-	-	-	-	-	171	10.3%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		150 006	140 073	23 103	15.4%	29 698	19.8%	25 124	17.9%	28 909	20.6%	106 834	76.3%	99 172	14.9%	(70.8%)
	Total Free State		864 870	997 855	184 308	21.3%	245 771	28.4%	208 151	20.9%	310 855	31.2%	949 085	95.1%	709 490	29.4%	(56.2%)
GAUTENG																	
A	City of Ekurhuleni	EKU	1 060 346	1 053 731	228 871	21.6%	276 249	26.1%	284 103	27.0%	268 713	25.5%	1 057 936	100.4%	968 589	25.5%	(72.3%)
A	City of Johannesburg	JHB	4 341 928	556 180	145 826	3.4%	186 167	4.3%	149 339	26.9%	161 875	29.1%	643 207	115.6%	727 104	14.8%	(70.0%)
A	City of Tshwane	TSH	815 169	827 452	157 115	19.3%	189 731	23.3%	192 613	23.3%	187 645	22.7%	727 104	87.9%	625 456	14.8%	(70.0%)
	Total Metros		6 217 442	2 437 363	531 812	8.6%	652 147	10.5%	626 055	25.7%	618 234	25.4%	2 428 247	99.6%	1 594 045	6.8%	(61.2%)
B	Emfuleni	GT421	411 469	398 422	46 042	11.2%	55 809	13.6%	40 677	10.2%	15 822	4.0%	158 349	39.7%	135 190	3.1%	(88.3%)
B	Midvaal	GT422	55 513	59 254	10 948	19.7%	16 952	30.5%	11 238	19.0%	14 091	23.8%	53 228	89.8%	46 965	29.4%	(70.0%)
B	Lesedi	GT423	33 266	34 891	4 162	12.5%	8 374	25.2%	6 068	17.4%	5 917	17.0%	24 521	70.3%	22 338	69.2%	(73.5%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		500 248	492 568	61 151	12.2%	81 134	16.2%	57 983	11.8%	35 829	7.3%	236 097	47.9%	204 493	13.4%	(82.5%)
B	Mogale City	GT481	99 029	88 276	(630 027)	(636.2%)	100 280	101.3%	19 510	22.1%	16 200	18.4%	(494 038)	(559.7%)	110 214	56.1%	(85.3%)
B	Merapong City	GT484	25 475	40 852	46	0.2%	62 465	245.2%	138	0.3%	641	1.6%	63 289	154.9%	789	1.0%	(18.7%)
B	Rand West City	GT485	54 857	55 795	5 480	10.0%	10 498	19.1%	5 548	9.9%	28 901	51.8%	50 427	90.4%	42 507	30.7%	(32.0%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		179 362	184 923	(624 501)	(348.2%)	173 242	96.6%	25 196	13.6%	45 742	24.7%	(380 321)	(205.7%)	153 510	35.2%	(70.2%)
	Total Gauteng		6 897 052	3 114 854	(31 538)	(0.5%)	906 524	13.1%	709 233	22.8%	699 805	22.5%	2 284 023	73.3%	1 952 048	7.7%	(64.2%)

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

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 742 429	1 705 651	329 247	18.9%	314 982	18.1%	385 540	22.6%	391 790	23.0%	1 421 558	83.3%	990 733	-	(60.5%)
	Total Metros		1 742 429	1 705 651	329 247	18.9%	314 982	18.1%	385 540	22.6%	391 790	23.0%	1 421 558	83.3%	990 733	-	(60.5%)
B	Umdoni	KZN212			2 225	3090702.8%	21 690	30124637.5%	5 306		7 693		36 914		65 776	32.5%	(88.3%)
B	Umzumbe	KZN213															
B	uMuziwabantu	KZN214															
B	Ray Nkonyeni	KZN216															
C	Ugu	DC21	112 679	272 242	20 064	17.8%	11 050	9.8%	16 992	6.2%	31 766	11.7%	79 873	29.3%	100 306	11.8%	(68.3%)
	Total Ugu		112 679	272 242	22 289	19.8%	32 740	29.1%	22 298	8.2%	39 459	14.5%	116 787	42.9%	166 082	18.6%	(76.2%)
B	uMshwathi	KZN221															
B	uMngeni	KZN222	3 286	3 506	769	23.4%	900	27.4%	838	23.9%	891	25.4%	3 397	96.9%	2 609	36.8%	(65.8%)
B	Mpofana	KZN223															
B	Impendle	KZN224															
B	Msunduzi	KZN225	308 000	308 000	55 830	18.1%	12 843	4.2%			69 723	22.6%	138 396	44.9%	363 305	45.3%	(80.8%)
B	Mkhambathini	KZN226															(100.0%)
B	Richmond	KZN227	434	388	89	20.4%	104	23.9%	95	24.3%	93	23.9%	380	97.8%	493	24.1%	(81.2%)
C	uMgungundlovu	DC22	35 945	84 417	29 742	82.7%	43 052	119.8%	14 467	17.1%	14 234	16.9%	101 494	120.2%	57 231	13.6%	(75.1%)
	Total uMgungundlovu		347 664	396 311	86 429	24.9%	56 899	16.4%	15 399	3.9%	84 941	21.4%	243 668	61.5%	423 638	38.5%	(79.9%)
B	Okhahlamba	KZN235															
B	Inkosi Langalibalele	KZN237															
B	Alfred Duma	KZN238															
C	Uthukela	DC23													228	20.4%	(100.0%)
	Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	228	20.4%	(100.0%)	
B	Endumeni	KZN241	1 809	1 614	408	22.5%	263	14.5%	514	31.8%	392	24.3%	1 577	97.7%	1 567	25.9%	(75.0%)
B	Nquthu	KZN242	2 068	1 654							183	11.1%	183	11.1%	1 054	12.8%	(82.6%)
B	Msinga	KZN244															
B	Umvoti	KZN245			361		361		361		361		1 444		1 445		(75.0%)
C	Umzinyathi	DC24	10 086	3 930			14	0.1%	(2 480)	(63.1%)	307	7.8%	(2 159)	(54.9%)		(7.4%)	
	Total Umzinyathi		13 963	7 197	769	5.5%	639	4.6%	(1 606)	(22.3%)	1 244	17.3%	1 045	14.5%	4 066	15.9%	(69.4%)
B	Newcastle	KZN252	70 263	62 129	145	0.2%	15 721	22.4%	21 206	34.1%	19 586	31.5%	56 658	91.2%	14 306	8.7%	36.9%
B	Emadlangeni	KZN253						76					76		61		(100.0%)
B	Dannhauser	KZN254															
C	Amajuba	DC25															
	Total Amajuba		70 263	62 129	145	0.2%	15 721	22.4%	21 282	34.3%	19 586	31.5%	56 734	91.3%	14 368	8.7%	36.3%
B	eDumbe	KZN261															
B	uPhongolo	KZN262															
B	Abaqulusi	KZN263	24 242	24 252	4 192	17.3%	5 998	24.7%	2 457	10.1%	4 237	17.5%	16 884	69.6%	22 137	337.3%	(80.9%)
B	Nongoma	KZN265			74		25		74		74		247		296		(75.0%)
B	Ulundi	KZN266	1 750	246	335	19.2%	340	19.4%	329	133.6%	325	131.9%	1 330	539.8%	413	3.9%	(21.4%)
C	Zululand	DC26	3 253	3 248	799	24.5%	949	29.2%	1 057	32.6%	791	24.4%	3 596	110.7%	4 945	9.4%	(84.0%)
	Total Zululand		29 245	27 746	5 400	18.5%	7 312	25.0%	3 917	14.1%	5 428	19.6%	22 057	79.5%	27 791	79.8%	(80.5%)
B	Umhlabuyalingana	KZN271															
B	Jozini	KZN272															
B	Mtubatuba	KZN275		375	1 126		225		463	123.4%	357	95.1%	2 171	578.3%	0	(33.2%)	8927600.0%
B	Hlabisa Big Five	KZN276															
C	Umkhanyakude	DC27	20 511	5 535													
	Total Umkhanyakude		20 511	5 911	1 126	5.5%	225	1.1%	463	7.8%	357	6.0%	2 171	36.7%	0	(16.7%)	8927600.0%
B	Mfolozi	KZN281	340	590			411	120.9%	255	43.2%	245	41.5%	911	154.4%	312		(21.4%)
B	uMhlathuze	KZN282	222 889	264 875	51 215	23.0%	63 112	28.3%	43 604	16.5%	138 860	52.4%	296 790	112.0%	220 347	17.4%	(37.0%)
B	uMlalazi	KZN284	424	527	105	24.7%	154	36.4%	107	20.3%	112	21.2%	478	90.7%	433	29.8%	(74.2%)
B	Mthonjaneni	KZN285			85		85		85		85		341		341		(75.0%)

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Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Nkandla	KZN286	143	380							259	68.2%	259	68.2%	91	2.6%	183.8%
C	King Cetshwayo	DC28	12 320	10 455	4 546	36.9%	1 030	8.4%	1 115	10.7%	2 275	21.8%	8 966	85.8%	44 463	77.1%	(94.9%)
	Total uThungulu		236 115	276 827	55 951	23.7%	64 792	27.4%	45 166	16.3%	141 836	51.2%	307 745	111.2%	265 987	23.5%	(46.7%)
B	Mandeni	KZN291					1 249		624		416		2 290		1 874		(77.8%)
B	KwaDukuza	KZN292															
B	Ndwedwe	KZN293															
B	Maphumulo	KZN294	1 100				165	15.0%			165		165		432	86.3%	(100.0%)
C	iLembe	DC29	54 770	67 012	11 039	20.2%	8 798	16.1%	7 154	10.7%	38 508	57.5%	65 498	97.7%	30 838	22.7%	24.9%
	Total iLembe		55 870	67 012	11 039	19.8%	10 211	18.3%	7 778	11.6%	38 924	58.1%	67 952	101.4%	33 143	24.7%	17.4%
B	Greater Kokstad	KZN433															
B	Ubuhlebezwe	KZN434															
B	Umzimkhulu	KZN435															
B	Dr Nkosazana Dlamini Zuma	KZN436															
C	Harry Gwala	DC43	317	6 665	162	51.0%	220	69.3%	123	1.8%	2 070	31.1%	2 574	38.6%	1 295	24.0%	59.9%
	Total Harry Gwala		317	6 665	162	51.0%	220	69.3%	123	1.8%	2 070	31.1%	2 574	38.6%	1 295	24.0%	59.9%
	Total Kwazulu-Natal		2 629 057	2 827 692	512 556	19.5%	503 741	19.2%	500 361	17.7%	725 634	25.7%	2 242 291	79.3%	1 927 331	10.6%	(62.4%)
	LIMPOPO																
B	Greater Giyani	LIM331													516		(100.0%)
B	Greater Letaba	LIM332	752	711	161	21.4%	157	20.9%	125	17.6%	159	22.4%	602	84.7%	857	42.6%	(81.4%)
B	Greater Tzaneen	LIM333	5 765	5 018	1 201	20.8%	808	14.0%	950	18.9%	1 081	21.5%	4 040	80.5%	4 546	19.1%	(76.2%)
B	Ba-Phalaborwa	LIM334			2 650						405		3 055		5 485		(92.6%)
B	Maruleng	LIM335															
C	Mopani	DC33	33 918	23 304			53	0.2%	65	0.3%	974	4.2%	1 092	4.7%			
	Total Mopani		40 434	29 033	4 012	9.9%	1 018	2.5%	1 139	3.9%	2 619	9.0%	8 789	30.3%	11 403	48.1%	(77.0%)
B	Musina	LIM341	1 882	1 882					16	0.8%	94	5.0%	110	5.8%	(130)	(6.4%)	(172.7%)
B	Thulamela	LIM343															
B	Makhado	LIM344															
B	Collins Chabane	LIM345															
C	Vhembe	DC34															
	Total Vhembe		1 882	1 882	-	-	-	-	16	0.8%	94	5.0%	110	5.8%	(130)	(5.4%)	(172.7%)
B	Blouberg	LIM351															
B	Molemole	LIM353	14 638	21 149	2 441	16.7%	3 359	22.9%	6 342	30.0%	1 893	8.9%	14 035	66.4%	24 419	30.5%	(92.2%)
B	Polokwane	LIM354	77 149	104 117	13 945	18.1%	15 394	20.0%	11 923	11.5%	48 373	46.5%	89 636	86.1%	85 060	15.2%	(43.1%)
B	Lepelle-Nkumpi	LIM355															
C	Capricorn	DC35															
	Total Capricorn		91 787	125 267	16 386	17.9%	18 753	20.4%	18 265	14.6%	50 266	40.1%	103 671	82.8%	109 483	16.7%	(54.1%)
B	Thabazimbi	LIM361	7 293	10 263	904	12.4%	2 630	36.1%	1 757	17.1%	1 420	13.8%	6 711	65.4%	4 858	28.2%	(70.8%)
B	Lephalale	LIM362	24 785	28 233	3 118	12.6%	5 873	23.7%	5 509	19.5%	5 951	21.1%	20 452	72.4%	12 993	18.4%	(54.2%)
B	Bela Bela	LIM366	14 857	14 548	1 161	7.8%	1 090	7.3%	5 002	34.4%	4 044	27.8%	11 297	77.7%	11 843	59.3%	(65.9%)
B	Mogalakwena	LIM367	23 394	20 297	1 948	8.3%	4 037	17.3%	2 500	12.3%	2 518	12.4%	11 002	54.2%	9 624	6.3%	(73.8%)
B	Modimolle-Mookgopong	LIM368	26 693	22 258	2 878	10.8%	2 745	10.3%	295	1.3%	910	4.1%	6 827	30.7%	11 835	14.1%	(92.3%)
C	Waterberg	DC36															
	Total Waterberg		97 023	95 599	10 008	10.3%	16 376	16.9%	15 063	15.8%	14 842	15.5%	56 289	58.9%	51 153	21.0%	(71.0%)
B	Ephraim Mogale	LIM471															
B	Elias Molsosaedi	LIM472															
B	Makhuduthamaga	LIM473															
B	Tubatse Felagomo	LIM476															
C	Sekhukhune	DC47			3 323		3 416		4 442		4 332		15 514		11 789	1382.4%	(63.3%)
	Total Sekhukhune		-	-	3 323	-	3 416	-	4 442	-	4 332	-	15 514	-	11 789	1382.4%	(63.3%)
	Total Limpopo		231 127	251 780	33 729	14.6%	39 564	17.1%	38 925	15.5%	72 153	28.7%	184 372	73.2%	183 699	20.5%	(60.7%)

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

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	1 073	3 141	407	37.9%	430	40.0%	612	19.5%	271	8.6%	1 720	54.8%	520	0.4%	(47.8%)
B	Msukaligwa	MP302	44 764	31 166	3 606	8.1%	17 136	38.3%	5 086	16.3%	8 173	26.2%	34 001	109.1%	26 629	11.2%	(69.3%)
B	Mkhondo	MP303	3 396	4 240	479	14.1%	1 436	42.3%	1 071	25.3%	1 361	32.1%	4 347	102.5%	15 092	343.3%	(91.0%)
B	Pixley Ka Seme (MP)	MP304	7 882	5 870	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	26 808	26 808	421	1.6%	174	0.6%	7 729	28.8%	1 682	6.3%	10 005	37.3%	13 838	22.4%	(87.8%)
B	Dipaleseng	MP306	8 442	54	71	0.8%	74	0.9%	33	58.3%	45	79.2%	222	393.8%	424	4.4%	(89.5%)
B	Govan Mbeki	MP307	309 578	265 234	3 784	1.2%	13 248	4.3%	8 270	3.1%	75 980	28.6%	101 282	38.2%	102 418	35.0%	(25.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		401 941	336 515	8 768	2.2%	32 497	8.1%	22 801	6.8%	87 512	26.0%	151 577	45.0%	158 921	33.8%	(44.9%)
B	Victor Khanye	MP311	42 133	35 171	1 653	3.9%	14 625	34.7%	7 068	20.1%	5 582	15.9%	28 929	82.3%	22 459	16.2%	(75.1%)
B	Emalaheni (MP)	MP312	236 437	258 851	24 884	10.5%	28 404	12.0%	23 103	8.9%	15 590	6.0%	91 981	35.5%	89 548	12.9%	(82.6%)
B	Steve Tshwete	MP313	88 905	88 158	18 339	20.6%	20 327	22.9%	22 244	25.2%	21 226	24.1%	82 135	93.2%	56 810	25.0%	(62.6%)
B	Emakhazeni	MP314	8 894	14 336	592	6.7%	1 615	18.2%	2 169	15.1%	1 198	8.4%	5 574	38.9%	7 825	28.8%	(84.7%)
B	Thembsile Hani	MP315	8 089	8 291	1 914	23.7%	889	11.0%	2 233	26.9%	1 584	19.1%	6 620	79.8%	7 244	96.8%	(78.1%)
B	Dr J.S. Moroka	MP316	900	2 300	-	-	-	-	223	9.7%	-	-	223	9.7%	1 206	-	(100.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		385 358	407 107	47 381	12.3%	65 861	17.1%	57 040	14.0%	45 180	11.1%	215 462	52.9%	185 091	18.1%	(75.6%)
B	Thaba Chweu	MP321	1 642	1 837	187	11.4%	-	-	43	2.4%	392	21.3%	622	33.9%	1 032	18.2%	(62.1%)
B	Nkomazi	MP324	18 697	18 697	1 934	10.3%	6 054	32.4%	4 082	21.8%	1 959	10.5%	14 029	75.0%	14 699	28.7%	(86.7%)
B	Bushbuckridge	MP325	35 411	19 575	1 794	5.1%	385	1.1%	1 642	8.4%	2 520	12.9%	6 341	32.4%	18 241	48.0%	(86.2%)
B	City of Mbombela	MP326	143 042	124 686	7 336	5.1%	7 894	5.5%	12 061	9.7%	9 158	7.3%	36 449	29.2%	20 684	4.1%	(55.7%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		198 792	164 795	11 250	5.7%	14 333	7.2%	17 829	10.8%	14 029	8.5%	57 441	34.9%	54 657	12.8%	(74.3%)
	Total Mpumalanga		986 092	908 417	67 399	6.8%	112 691	11.4%	97 670	10.8%	146 720	16.2%	424 480	46.7%	398 669	21.8%	(63.2%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	27 135	-	(100.0%)
B	Madibeng	NW372	35 140	52 855	11 658	33.2%	12 230	34.8%	6 898	13.1%	13 222	25.0%	44 008	83.3%	35 947	31.3%	(63.2%)
B	Rustenburg	NW373	215 666	212 807	22 480	10.4%	10 640	4.9%	11 684	5.5%	50 668	23.8%	95 472	44.9%	41 830	4.6%	21.1%
B	Kgetlengrivier	NW374	12 709	11 682	1 379	10.8%	-	-	233	2.0%	876	7.5%	2 488	21.3%	4 944	12.2%	(82.3%)
B	Moses Kotane	NW375	18 784	24 790	5 761	30.7%	5 928	31.6%	5 220	21.1%	2 124	8.6%	19 033	76.8%	23 145	25.6%	(90.8%)
C	Bojanala Platinum	DC37	8 055	8 055	1 465	18.2%	2 103	26.1%	2 165	26.9%	1 390	17.3%	7 123	88.4%	1 464	18.0%	(5.1%)
	Total Bojanala Platinum		290 355	310 189	42 742	14.7%	30 901	10.6%	26 200	8.4%	68 279	22.0%	168 124	54.2%	134 466	18.3%	(49.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	11 987	11 987	2 718	22.7%	2 208	18.4%	4 491	37.5%	1 493	12.5%	10 909	91.0%	10 710	24.1%	(86.1%)
B	Mafikeng	NW383	26 335	24 231	4 152	15.8%	4 738	18.0%	9 672	39.9%	5 432	22.4%	23 994	99.0%	11 818	17.9%	(54.0%)
B	Ditsobotla	NW384	5 228	5 063	672	12.9%	1 138	21.8%	-	-	-	-	1 811	35.8%	4 258	6.8%	(100.0%)
B	Ramotshere Moiloa	NW385	15 913	13 664	3 237	20.3%	2 112	13.3%	1 792	13.1%	2 154	15.8%	9 295	68.0%	10 195	14.7%	(78.9%)
C	Ngaka Modiri Molema	DC38	60 000	41 651	4 808	8.0%	-	-	48 052	115.4%	-	-	52 860	126.9%	20 433	-	(100.0%)
	Total Ngaka Modiri Molema		119 463	96 596	15 586	13.0%	10 196	8.5%	64 007	66.3%	9 079	9.4%	98 868	102.4%	57 415	19.2%	(84.2%)
B	Naledi (NW)	NW392	8 681	8 968	1 539	17.7%	1 418	16.3%	1 580	17.6%	1 035	11.5%	5 571	62.1%	254	0.3%	307.0%
B	Mamusa	NW393	150	1 075	-	-	-	-	2 715	252.6%	-	-	2 715	252.6%	5 226	33.5%	(100.0%)
B	Greater Taung	NW394	9 976	9 976	1 273	12.8%	1 250	12.5%	1 496	15.0%	4 019	40.3%	4 019	40.3%	4 884	5.3%	(100.0%)
B	Lekwa-Teemane	NW396	7 179	5 079	1 310	18.3%	224	3.1%	994	19.6%	1 625	32.0%	4 154	81.8%	4 942	26.5%	(67.1%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		25 986	25 098	4 122	15.9%	2 892	11.1%	6 785	27.0%	2 659	10.6%	16 458	65.6%	15 306	14.1%	(82.6%)
B	City of Matlosana	NW403	178 197	203 396	14 668	8.2%	84 684	47.5%	36 345	17.9%	9 491	4.7%	145 188	71.4%	103 323	10.9%	(90.8%)
B	Maquassi Hills	NW404	11 733	10 877	1 977	16.8%	2 171	18.5%	4 466	41.1%	2 258	20.8%	10 872	99.9%	8 834	14.6%	(74.4%)
B	J B Marks	NW405	98 121	117 766	6 446	6.6%	5 740	5.9%	9 409	8.0%	2 298	2.0%	23 893	20.3%	42 503	11.4%	(94.6%)

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

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40															
	Total Dr Kenneth Kaunda	288 051	332 040	23 091	8.0%	92 595	32.1%	50 221	15.1%	14 046	4.2%	179 953	54.2%	154 660	11.3%	(90.9%)
	Total North West	723 855	763 922	85 542	11.8%	136 585	18.9%	147 213	19.3%	94 063	12.3%	463 403	60.7%	361 846	15.6%	(74.0%)
NORTHERN CAPE																
B	Joe Morolong NC451	2 117	1 700	-	-	700	33.1%	578	34.0%	756	44.5%	2 033	119.6%	-	-	-
B	Ga-Segonyana NC452	15 078	20 370	4 837	32.1%	4 544	30.1%	1 016	5.0%	326	1.6%	10 724	52.6%	13 781	21.7%	(97.6%)
B	Gamagara NC453	25 890	16 869	3 773	14.6%	4 936	19.1%	3 905	23.1%	2 475	14.7%	15 088	89.4%	15 341	13.0%	(83.9%)
C	John Taolo Gaetsewe DC45															
	Total John Taolo Gaetsewe	43 085	38 939	8 610	20.0%	10 180	23.6%	5 498	14.1%	3 557	9.1%	27 845	71.5%	29 122	15.5%	(87.8%)
B	Richtersveld NC061	4 061	4 010	531	13.1%	624	15.4%	579	14.4%	225	5.6%	1 959	48.9%	2 392	11.1%	(90.6%)
B	Nama Khoi NC062	17 193	17 033	2 193	12.8%	2 144	12.5%	2 717	15.9%	1 968	11.6%	9 023	53.0%	8 402	16.2%	(76.6%)
B	Kamiesberg NC064	174	200	196	112.8%	192	110.5%	168	83.9%	179	89.5%	735	367.0%	772	167.3%	(76.8%)
B	Hantam NC065	6 844	5 357	568	8.3%	740	10.8%	576	10.8%	692	12.9%	2 576	48.1%	2 727	18.8%	(74.6%)
B	Karoo Hoogland NC066	3 312	3 147	415	12.5%	713	21.5%	617	19.6%	539	17.1%	2 284	72.6%	2 132	9.0%	(74.7%)
B	Khai-Ma NC067	5 028	3 806	259	5.2%	985	19.6%	797	21.0%	440	11.6%	2 482	65.2%	1 394	7.0%	(68.4%)
C	Namakwa DC6															
	Total Namakwa	36 611	33 554	4 162	11.4%	5 398	14.7%	5 453	16.3%	4 045	12.1%	19 059	56.8%	17 820	14.7%	(77.3%)
B	Ubuntu NC071	8 079	6 432	869	10.8%	764	9.5%	5 290	82.2%	934	14.5%	7 857	122.2%	2 823	8.4%	(66.9%)
B	Umsobomvu NC072	12 931	13 922	760	5.9%	957	7.4%	1 475	10.6%	1 189	8.5%	4 381	31.5%	34 794	264.8%	(96.6%)
B	Emthanjeni NC073	11 906	8 000	1 589	13.3%	2 424	20.4%	2 128	26.6%	5 228	65.4%	11 369	142.1%	20 763	96.7%	(74.8%)
B	Kareeberg NC074	5 121	5 361	719	14.0%	588	11.5%	409	7.6%	2 997	55.9%	4 713	87.9%	5 815	25.0%	(48.5%)
B	Renosterberg NC075	7 171	5 896	752	10.5%	767	10.7%	819	13.9%	1 184	20.1%	3 522	59.7%	2 546	9.5%	(53.5%)
B	Thembelihle NC076	2 234	2 134	375	16.8%	333	14.9%	412	19.3%	244	11.4%	1 364	63.9%	1 185	24.2%	(79.4%)
B	Siyathemba NC077	4 421	3 721	493	11.1%	1 221	27.6%	-	-	2 049	55.1%	3 763	101.1%	2 886	7.3%	(29.0%)
B	Siyancuma NC078	12 351	14 942	1 261	10.2%	1 827	14.8%	-	-	1 394	9.3%	4 482	30.0%	8 938	32.7%	(84.4%)
C	Pixley Ka Seme (NC) DC7															
	Total Pixley ka Seme (NC)	64 215	60 407	6 818	10.6%	8 881	13.8%	10 532	17.4%	15 220	25.2%	41 451	68.6%	79 749	78.6%	(80.9%)
B	!Kai! Garib NC082	15 206	15 833	3 161	20.8%	2 239	14.7%	3 025	19.1%	2 009	12.7%	10 433	65.9%	13 158	21.5%	(84.7%)
B	!Kheis NC084	4 414	5 207	549	12.4%	351	7.9%	845	16.2%	271	5.2%	2 016	38.7%	2 428	21.5%	(88.8%)
B	Tsantsabane NC085	26 266	25 662	-	-	-	-	791	3.1%	969	3.8%	1 760	6.9%	14 581	50.5%	(93.4%)
B	Kgatelopele NC086	9 126	9 378	839	9.2%	557	6.1%	950	10.1%	1 122	12.0%	3 467	37.0%	3 389	16.2%	(66.9%)
B	Dawid Kruiper NC087	37 055	35 901	-	-	10 869	29.3%	12 506	34.8%	8 100	22.6%	31 475	87.7%	22 428	17.9%	(63.9%)
C	Z F Mgcawu DC8															
	Total Z F Mgcawu	92 067	91 981	4 549	4.9%	14 015	15.2%	18 116	19.7%	12 471	13.6%	49 151	53.4%	55 983	28.8%	(77.7%)
B	Sol Plaatje NC091	82 667	73 712	13 052	15.8%	13 916	16.8%	12 799	17.4%	16 972	23.0%	56 739	77.0%	70 169	24.6%	(75.8%)
B	Dikgatlong NC092	5 753	4 395	416	7.2%	1 302	22.6%	599	13.6%	1 189	27.1%	3 507	79.8%	1 921	7.0%	(38.1%)
B	Magareng NC093	13 035	7 129	495	3.8%	470	3.6%	516	7.2%	583	8.2%	2 064	29.0%	2 224	4.1%	(73.8%)
B	Phokwane NC094	19 311	49 698	1 731	9.0%	1 888	9.8%	1 896	3.8%	2 171	4.4%	7 686	15.5%	7 588	10.6%	(71.4%)
C	Frances Baard DC9															
	Total Frances Baard	120 765	134 934	15 694	13.0%	17 577	14.6%	15 809	11.7%	20 914	15.5%	69 995	51.9%	81 902	19.4%	(74.5%)
	Total Northern Cape	356 742	359 816	39 833	11.2%	56 051	15.7%	55 410	15.4%	56 207	15.6%	207 500	57.7%	264 576	32.4%	(78.8%)

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

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
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R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 049 818	2 264 319	363 494	17.7%	513 970	25.1%	529 088	23.4%	671 763	29.7%	2 078 314	91.8%	1 559 396	23.2%	(56.9%)
	Total Metros		2 049 818	2 264 319	363 494	17.7%	513 970	25.1%	529 088	23.4%	671 763	29.7%	2 078 314	91.8%	1 559 396	23.2%	(56.9%)
B	Matzikama	WC011	14 871	13 808	1 422	9.6%	3 148	21.2%	2 212	16.0%	2 628	19.0%	9 411	68.2%	11 834	40.8%	(77.8%)
B	Cederberg	WC012	16 629	14 047	3 266	19.6%	4 132	24.9%	2 792	19.9%	2 639	18.8%	12 830	91.3%	14 946	65.1%	(82.3%)
B	Bergivier	WC013	14 031	13 691	2 251	16.0%	1 484	10.6%	2 099	15.3%	1 503	11.0%	7 337	53.6%	4 235	16.7%	(64.5%)
B	Saldanha Bay	WC014	77 716	80 695	10 995	14.1%	26 986	34.7%	16 604	20.6%	18 661	23.1%	73 245	90.8%	67 442	46.8%	(72.3%)
B	Swartland	WC015	68 142	64 831	6 824	10.0%	14 872	21.8%	9 001	13.9%	26 845	41.4%	57 543	88.8%	41 586	24.1%	(35.4%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		191 389	187 072	24 758	12.9%	50 623	26.5%	32 709	17.5%	52 276	27.9%	160 366	85.7%	140 044	36.6%	(62.7%)
B	Witzenberg	WC022	31 759	34 864	4 590	14.5%	10 523	33.1%	7 035	20.2%	6 596	18.9%	28 744	82.4%	29 513	36.4%	(77.7%)
B	Drakenstein	WC023	114 400	111 149	27 593	24.1%	32 174	28.1%	18 647	16.8%	15 331	13.8%	93 744	84.3%	99 690	23.3%	(84.6%)
B	Stellenbosch	WC024	127 649	120 999	17 607	13.8%	21 976	17.2%	41 491	34.3%	24 910	20.6%	105 985	87.6%	105 719	18.8%	(76.4%)
B	Breedee Valley	WC025	61 754	59 154	8 777	14.2%	10 718	17.4%	20 517	34.7%	13 622	23.0%	53 635	90.7%	53 655	23.1%	(74.6%)
B	Langeberg	WC026	31 760	31 013	5 880	18.5%	6 581	20.7%	6 295	20.3%	6 304	20.3%	25 600	80.8%	22 587	17.5%	(72.1%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		367 320	357 180	64 447	17.5%	81 973	22.3%	93 985	26.3%	66 763	18.7%	307 167	86.0%	311 165	22.1%	(78.5%)
B	Theewaterskloof	WC031	37 489	42 264	7 317	19.5%	8 231	22.0%	11 156	26.4%	12 179	28.8%	38 883	92.0%	34 258	33.5%	(64.4%)
B	Overstrand	WC032	85 886	86 251	15 598	18.2%	24 927	29.0%	20 905	24.2%	22 803	26.4%	84 233	97.7%	77 451	30.7%	(70.6%)
B	Cape Agulhas	WC033	11 878	12 144	2 792	23.5%	2 829	23.8%	2 753	22.7%	2 575	21.2%	10 949	90.2%	11 720	27.1%	(78.0%)
B	Swellendam	WC034	17 233	16 684	2 401	13.9%	4 612	26.8%	3 685	22.1%	3 508	21.0%	14 206	85.1%	12 746	19.6%	(72.5%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		152 487	157 343	28 108	18.4%	40 600	26.6%	38 498	24.5%	41 065	26.1%	148 271	94.2%	136 175	30.0%	(69.8%)
B	Kannaland	WC041	6 607	7 121	436	6.6%	941	14.2%	893	12.5%	850	11.9%	3 120	43.8%	4 107	33.7%	(79.3%)
B	Hessequa	WC042	23 739	24 676	3 680	15.5%	7 900	33.3%	5 444	22.1%	5 700	23.1%	22 725	92.1%	19 985	21.0%	(71.5%)
B	Mossel Bay	WC043	88 818	84 947	9 728	11.0%	12 419	14.0%	27 506	32.4%	15 364	18.1%	65 017	76.5%	61 018	39.9%	(74.8%)
B	George	WC044	196 554	200 414	39 319	20.0%	44 835	22.8%	49 094	24.5%	38 141	19.0%	171 390	85.5%	166 904	17.4%	(77.1%)
B	Oudtshoorn	WC045	25 182	29 157	5 299	21.0%	5 978	23.7%	6 088	20.9%	7 608	26.1%	24 972	85.6%	23 954	31.8%	(68.2%)
B	Bitou	WC047	41 285	48 824	9 217	22.3%	10 262	24.9%	11 848	24.3%	4 546	9.3%	35 873	73.5%	22 409	73.1%	(79.7%)
B	Knysna	WC048	69 378	70 067	12 316	17.8%	15 392	22.2%	12 867	18.4%	25 006	35.7%	65 581	93.6%	46 198	46.7%	(45.9%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		451 564	465 206	79 995	17.7%	97 727	21.6%	113 740	24.4%	97 216	20.9%	388 677	83.5%	344 575	29.2%	(71.8%)
B	Laingsburg	WC051	2 513	2 661	261	10.4%	972	38.7%	664	25.0%	516	19.4%	2 413	90.7%	1 827	20.4%	(71.8%)
B	Prince Albert	WC052	3 458	3 274	697	20.2%	830	24.0%	698	21.3%	661	20.2%	2 886	88.2%	1 792	7.9%	(63.1%)
B	Beaufort West	WC053	15 020	16 765	719	4.8%	3 010	20.0%	2 492	14.9%	3 084	18.4%	9 306	55.5%	11 528	23.3%	(73.2%)
C	Central Karoo	DC5	50	-	-	-	10	20.9%	-	-	-	10	-	-	-	-	-
	Total Central Karoo		21 041	22 699	1 678	8.0%	4 823	22.9%	3 855	17.0%	4 261	18.8%	14 616	64.4%	15 148	20.4%	(71.9%)
	Total Western Cape		3 233 619	3 453 819	562 479	17.4%	789 715	24.4%	811 874	23.5%	933 343	27.0%	3 097 411	89.7%	2 506 502	24.8%	(62.8%)
	Total National		17 393 726	14 181 200	1 606 316	9.2%	2 998 946	17.2%	2 793 545	19.7%	3 215 968	22.7%	10 614 775	74.9%	9 203 331	15.5%	(65.1%)

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

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	362 043	368 520	88 885	24.6%	113 885	31.5%	95 846	26.0%	90 167	24.5%	388 783	105.5%	364 922	33.5%	(75.3%)
A	Nelson Mandela Bay	NMA	382 650	382 650	41 195	10.8%	-	-	90 771	23.7%	54 347	14.2%	186 313	48.7%	307 924	34.9%	(82.4%)
	Total Metros		744 692	751 170	130 081	17.5%	113 885	15.3%	186 616	24.8%	144 513	19.2%	575 096	76.6%	672 847	34.1%	(78.5%)
B	Dr Beyers Naude	EC101	15 936	17 362	3 141	19.7%	4 008	25.1%	4 013	23.1%	2 679	15.4%	13 840	79.7%	7 327	3271.0%	(63.4%)
B	Blue Crane Route	EC102	18 833	20 165	3 954	21.0%	5 642	30.0%	2 801	13.9%	5 772	28.6%	18 169	90.1%	12 592	14.6%	(54.2%)
B	Makana	EC104	14 976	14 333	2 485	16.6%	3 523	23.5%	2 030	14.2%	3 659	25.5%	11 696	81.6%	10 096	24.1%	(63.8%)
B	Ndlambe	EC105	23 435	22 840	5 876	25.1%	6 707	28.6%	6 231	27.3%	6 178	27.0%	24 992	109.4%	21 362	26.8%	(71.1%)
B	Sundays River Valley	EC106	17 959	18 379	787	4.4%	837	4.7%	447	2.4%	193	1.1%	2 264	12.3%	16 125	6.6%	(98.8%)
B	Kouga	EC108	50 646	64 018	10 265	20.3%	13 759	27.2%	14 149	22.1%	12 800	20.0%	50 972	79.6%	46 150	38.9%	(72.3%)
B	Kou-Kamma	EC109	7 924	9 045	1 234	15.6%	1 951	24.6%	1 863	20.6%	1 500	16.6%	6 548	72.4%	1 607	(14.9%)	(6.7%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		149 707	166 143	27 742	18.5%	36 426	24.3%	31 533	19.0%	32 779	19.7%	128 480	77.3%	115 257	23.8%	(71.6%)
B	Mbhashe	EC121	12 002	12 142	2 704	22.5%	6 865	57.2%	33 108	272.7%	32 004	263.6%	74 681	615.1%	23 638	273.5%	35.4%
B	Mnquma	EC122	21 839	22 777	1 590	7.3%	6 041	27.7%	4 121	18.1%	4 121	18.1%	11 751	51.6%	12 784	47.8%	(100.0%)
B	Great Kei	EC123	12 416	13 152	-	-	-	-	9 093	69.1%	1 922	14.6%	11 014	83.7%	4 862	4.4%	(60.5%)
B	Amahlathi	EC124	7 223	7 279	214	3.0%	20	0.3%	248	3.4%	5 964	81.9%	6 447	88.6%	105	1.0%	5567.6%
B	Ngqushwa	EC126	13 370	13 878	3 782	28.3%	3 793	28.4%	2 905	20.9%	13 778	99.3%	24 258	174.8%	13 168	30.6%	4.6%
B	Raymond Mhlaba	EC129	26 401	26 401	2 789	10.6%	2 499	9.5%	3 038	11.5%	2 411	9.1%	10 737	40.7%	10 795	10.2%	(77.7%)
C	Amathole	DC12	8 252	6 403	-	-	-	-	-	-	473	7.4%	473	7.4%	3 020	36.8%	(84.3%)
	Total Amathole		101 503	102 032	11 078	10.9%	19 219	18.9%	52 513	51.5%	56 552	55.4%	139 362	136.6%	68 372	28.9%	(17.3%)
B	Emalahleni (EC)	EC136	13 030	11 060	3 757	28.8%	2 391	18.3%	1 576	14.3%	3 962	35.8%	11 686	105.7%	20 861	79.8%	(81.0%)
B	Engcobo	EC137	20 059	28 125	2 773	13.8%	4 913	24.5%	5 881	20.9%	3 441	12.2%	17 008	60.5%	16 553	21.1%	(79.2%)
B	Sakhisizwe	EC138	8 302	6 859	1 006	12.1%	2 449	29.5%	1 219	17.8%	947	13.8%	5 621	82.0%	5 568	12.0%	(83.0%)
B	Enoch Mgijima	EC139	52 940	56 022	10 416	19.7%	11 158	21.1%	14 777	26.4%	7 525	13.4%	43 877	78.3%	44 487	25.6%	(83.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		115 162	123 487	19 317	16.8%	26 287	22.8%	31 605	25.6%	37 420	30.3%	114 630	92.8%	98 953	28.3%	(62.2%)
B	Elundini	EC141	17 027	18 527	(6 667)	(39.2%)	14 280	83.9%	1 887	10.2%	1 025	5.5%	10 525	56.8%	4 914	1.0%	(79.1%)
B	Senqu	EC142	33 276	33 490	5 780	17.4%	6 501	19.5%	4 910	14.7%	5 285	15.8%	22 475	67.1%	26 743	28.4%	(80.2%)
B	Walter Sisulu	EC145	48 559	60 140	5 440	11.2%	8 612	17.7%	5 804	9.7%	2 871	4.8%	22 727	37.8%	33 779	16.8%	(91.5%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		98 861	112 157	4 553	4.6%	29 393	29.7%	12 600	11.2%	9 182	8.2%	55 727	49.7%	65 436	17.4%	(86.0%)
B	Ngquza Hills	EC153	76 890	73 345	14 200	18.5%	13 184	17.1%	13 694	18.7%	18 604	25.4%	59 683	81.4%	58 344	75.6%	(68.1%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	13 079	15 949	1 741	13.3%	2 065	15.8%	2 592	16.3%	1 770	11.1%	8 169	51.2%	7 395	16.7%	(76.1%)
B	Mhlontlo	EC156	21 881	21 586	3 207	14.7%	5 657	25.9%	4 636	21.5%	3 325	15.4%	16 825	77.9%	14 731	7.9%	(77.4%)
B	King Sabata Dalindyebo	EC157	68 565	70 546	18 464	26.9%	24 788	36.2%	16 761	23.8%	19 455	27.6%	79 468	112.6%	60 962	28.7%	(68.1%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		180 415	181 427	37 613	20.8%	45 695	25.3%	37 682	20.8%	43 154	23.8%	164 144	90.5%	141 432	44.8%	(69.5%)
B	Matatiele	EC441	20 247	22 017	2 443	12.1%	6 392	31.6%	4 757	21.6%	4 334	19.7%	17 925	81.4%	15 322	19.0%	(71.7%)
B	Umtzimvubu	EC442	24 494	25 730	7 980	32.6%	6 511	26.6%	4 674	18.2%	5 883	22.9%	25 048	97.4%	22 502	24.5%	(73.9%)
B	Mbizana	EC443	24 101	24 091	2 748	11.4%	5 234	21.7%	3 226	13.4%	4 615	19.2%	15 823	65.7%	12 906	29.7%	(72.3%)
B	Ntabankulu	EC444	1 701	789	146	8.6%	500	29.4%	408	51.7%	538	68.2%	1 591	201.6%	2 098	13.9%	(74.3%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	(10)	(100.0%)	(100.0%)
	Total Alfred Nzo		70 543	72 628	13 316	18.9%	18 636	26.4%	13 065	18.0%	15 370	21.2%	60 387	83.1%	52 817	23.5%	(70.9%)
	Total Eastern Cape		1 460 884	1 509 043	243 700	16.7%	289 541	19.8%	365 614	24.2%	338 970	22.5%	1 237 825	82.0%	1 215 114	31.7%	(72.1%)

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

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	236 985	253 053	81 138	34.2%	64 312	27.1%	41 485	16.4%	58 012	22.9%	244 947	96.8%	284 337	30.7%	(79.6%)
	Total Metros		236 985	253 053	81 138	34.2%	64 312	27.1%	41 485	16.4%	58 012	22.9%	244 947	96.8%	284 337	30.7%	(79.6%)
B	Letsemeng	FS161	3 077	2 973	-	-	4	0.1%	-	-	-	-	4	0.1%	7	0.2%	(100.0%)
B	Kopanong	FS162	2 386	9 641	-	-	-	-	1 438	14.9%	335	3.5%	1 773	18.4%	3 387	5.2%	(90.1%)
B	Mohokare	FS163	6 785	6 785	448	6.6%	-	-	929	13.7%	851	12.5%	2 228	32.8%	5 346	15.3%	(84.1%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		12 248	19 399	448	3.7%	4	0.0%	2 367	12.2%	1 186	6.1%	4 005	20.6%	8 740	8.2%	(86.4%)
B	Masilonyana	FS181	15 106	2 163	-	-	19	0.1%	-	-	-	-	19	0.9%	36	0.2%	(100.0%)
B	Tokologo	FS182	5 176	26 273	1 106	21.4%	742	14.3%	1 032	3.9%	961	3.7%	3 841	14.6%	3 076	18.2%	(68.8%)
B	Tswelopele	FS183	(4 141)	(1 015)	80	(1.9%)	1 269	(30.6%)	356	(35.1%)	9 519	(937.7%)	11 224	(1105.7%)	8 004	(33.6%)	18.9%
B	Majhabeng	FS184	99 805	99 805	23 484	23.5%	26 878	26.9%	27 783	27.8%	51 228	51.3%	129 373	129.6%	122 779	46.1%	(58.3%)
B	Nala	FS185	44 214	44 850	-	-	1 465	3.3%	2 529	5.6%	3 827	8.5%	7 821	17.4%	11 075	24.2%	(65.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		160 159	172 076	24 670	15.4%	30 373	19.0%	31 700	18.4%	65 535	38.1%	152 279	88.5%	144 970	41.1%	(54.8%)
B	Setsolo	FS191	35 186	34 548	9 141	26.0%	10 659	30.3%	5 906	17.1%	22 918	66.3%	48 624	140.7%	37 771	41.8%	(39.3%)
B	Dihlabeng	FS192	25 248	21 128	6 929	27.4%	6 088	24.1%	12 160	57.6%	5 209	24.7%	30 385	143.8%	63 312	68.1%	(91.8%)
B	Nketoana	FS193	24 744	20 832	5 706	23.1%	4 021	16.3%	9 893	47.5%	1 946	9.3%	21 566	103.5%	17 497	19.3%	(88.9%)
B	Maluti-a-Phofung	FS194	87 986	89 372	15 634	17.8%	18 227	20.7%	17 244	19.3%	14 204	15.9%	65 309	73.1%	55 235	29.3%	(74.3%)
B	Phumelela	FS195	-	15 046	-	-	1 749	-	2 535	16.9%	1 458	9.7%	5 742	38.2%	-	-	-
B	Mantsopa	FS196	20 201	20 313	200	1.0%	222	1.1%	63	0.3%	-	-	485	2.4%	1 606	(4.0%)	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		193 364	201 240	37 610	19.5%	40 965	21.2%	47 802	23.8%	45 735	22.7%	172 112	85.5%	175 421	31.7%	(73.9%)
B	Moghaka	FS201	38 411	48 433	8 690	22.6%	9 680	25.2%	9 432	19.5%	8 694	17.9%	36 495	75.4%	33 759	29.7%	(74.2%)
B	Ngwalthe	FS203	17 955	14 000	324	1.8%	110	0.6%	534	3.8%	111	0.8%	1 079	7.7%	3 555	7.2%	(96.9%)
B	Metsimaholo	FS204	61 577	57 702	11 046	17.9%	11 588	18.8%	11 493	19.9%	12 070	20.9%	46 196	80.1%	44 561	22.3%	(72.9%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		117 942	120 134	20 060	17.0%	21 377	18.1%	21 458	17.9%	20 874	17.4%	83 770	69.7%	81 875	22.0%	(74.5%)
	Total Free State		720 699	765 902	163 926	22.7%	157 031	21.8%	144 812	18.9%	191 343	25.0%	657 112	85.8%	695 343	30.7%	(72.5%)
GAUTENG																	
A	City of Ekurhuleni	EKU	1 355 869	1 384 937	249 022	18.4%	332 831	24.5%	279 801	20.2%	299 956	21.7%	1 161 611	83.9%	1 108 415	27.6%	(72.9%)
A	City of Johannesburg	JHB	2 342 888	2 326 088	510 393	21.8%	374 468	16.0%	331 622	14.3%	562 984	24.2%	1 779 467	76.5%	1 815 572	27.9%	(69.0%)
A	City of Tshwane	TSH	1 350 915	1 417 758	229 181	17.0%	229 854	21.9%	449 837	31.7%	363 021	25.6%	1 337 892	94.4%	1 085 344	26.7%	(66.6%)
	Total Metros		5 049 672	5 128 784	988 597	19.6%	1 003 153	19.9%	1 061 260	20.7%	1 225 961	23.9%	4 278 971	83.4%	4 009 330	27.5%	(69.4%)
B	Emfuleni	GT421	207 261	197 735	27 412	13.2%	28 950	14.0%	34 766	17.6%	40 461	20.5%	131 589	66.5%	97 846	19.8%	(58.6%)
B	Midvaal	GT422	53 895	70 318	9 766	18.1%	13 972	25.9%	9 849	14.0%	11 035	15.7%	44 622	63.5%	41 738	23.1%	(73.6%)
B	Lesedi	GT423	29 245	29 885	4 877	16.7%	7 444	25.5%	7 268	24.3%	7 911	26.5%	27 500	92.0%	27 477	24.9%	(71.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		290 401	297 939	42 056	14.5%	50 366	17.3%	51 882	17.4%	59 408	19.9%	203 711	68.4%	167 061	21.0%	(64.4%)
B	Mogale City	GT481	112 265	134 086	(134 497)	(119.8%)	33 781	30.1%	2 092	1.6%	19 480	14.5%	(79 144)	(59.0%)	95 487	240.6%	(79.6%)
B	Merarong City	GT484	61 387	78 070	8 884	14.5%	20 108	32.8%	9 300	11.9%	10 097	12.9%	48 389	62.0%	36 440	17.5%	(72.3%)
B	Rand West City	GT485	73 515	64 097	15 271	20.8%	17 289	23.5%	12 193	19.0%	24 232	37.8%	68 985	107.6%	74 892	9.3%	(67.6%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		247 167	276 253	(110 342)	(44.6%)	71 177	28.8%	23 585	8.5%	53 809	19.5%	38 229	13.8%	206 819	29.8%	(74.0%)
	Total Gauteng		5 587 239	5 702 975	920 311	16.5%	1 124 696	20.1%	1 136 727	19.9%	1 339 177	23.5%	4 520 911	79.3%	4 383 210	27.2%	(69.4%)

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

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 342 288	1 353 994	261 376	19.5%	200 729	15.0%	246 087	18.2%	277 655	20.5%	985 847	72.8%	710 789		(60.9%)
Total Metros			1 342 288	1 353 994	261 376	19.5%	200 729	15.0%	246 087	18.2%	277 655	20.5%	985 847	72.8%	710 789	-	(60.9%)
B	Umdoni	KZN212	15 067	19 797	2 747	18.2%	4 737	31.4%	5 476	27.7%	4 251	21.5%	17 211	86.9%	17 814	42.2%	(76.1%)
B	Umzumbe	KZN213	3 111	2 654	66	2.1%	457	14.7%	767	28.9%	507	19.1%	1 797	67.7%	2 232	25.5%	(77.3%)
B	uMuziwabantu	KZN214	10 508	10 633	4 709	44.8%	3 657	34.8%	2 205	20.7%	1 358	12.8%	11 930	112.2%	8 491	20.9%	(84.0%)
B	Ray Nkonyeni	KZN216	165 578	192 994	15 866	9.6%	23 445	14.2%	64 309	33.3%	67 797	35.1%	171 417	88.8%	164 390	28.3%	(58.8%)
C	Ugu	DC21															
Total Ugu			194 264	226 077	23 389	12.0%	32 295	16.6%	72 758	32.2%	73 914	32.7%	202 356	89.5%	192 929	28.9%	(61.7%)
B	uMshwathi	KZN221	4 782	5 252	278	5.8%	684	14.3%	1 912	36.4%	2 664	50.7%	5 538	105.4%	2 507	20.4%	6.3%
B	uMngeni	KZN222	30 187	32 642	6 450	21.4%	6 606	21.9%	6 153	18.8%	3 904	12.0%	23 113	70.8%	20 284	26.9%	(80.8%)
B	Mpofana	KZN223	4 549	4 514	899	19.8%	1 029	22.6%	1 029	22.8%	324	7.2%	3 281	72.7%	1 747	0.2%	(81.5%)
B	Impendle	KZN224															
B	Msunduzi	KZN225	122 722	122 722	23 905	19.5%	679	0.6%			27 781	22.6%	52 366	42.7%	160 996	42.5%	(82.7%)
B	Mkhambathini	KZN226	2 680	2 680	760	28.3%	201	7.5%	518	19.3%	1 062	39.6%	2 540	94.8%	1 704	79.0%	(37.7%)
B	Richmond	KZN227	5 142	4 874	754	14.7%	737	14.3%	642	13.2%	1 687	34.6%	3 820	78.4%	2 617	10.2%	(35.5%)
C	uMgungundlovu	DC22															
Total uMgungundlovu			170 061	172 684	33 045	19.4%	9 935	5.8%	10 254	5.9%	37 422	21.7%	90 656	52.5%	189 855	37.1%	(80.3%)
B	Okhahlamba	KZN235	10 350	10 446	2 409	23.3%	2 638	25.5%	3 344	32.0%	2 865	27.4%	11 256	107.8%	11 242	23.7%	(74.5%)
B	Inkosi Langalibalele	KZN237	2 531	22 816	3 575	141.3%	3 989	157.6%	633	2.8%	3 406	14.9%	11 604	50.9%	25 650	271.5%	(86.7%)
B	Alfred Duma	KZN238	41 065	39 649	6 316	15.4%	6 454	15.7%	6 287	15.9%	6 680	16.8%	25 737	64.9%	25 392	17.8%	(73.7%)
C	Uthukela	DC23															
Total Uthukela			53 946	72 911	12 300	22.8%	13 081	24.2%	10 263	14.1%	12 952	17.8%	48 597	66.7%	62 284	32.1%	(79.2%)
B	Endumeni	KZN241	17 958	17 785	3 672	20.4%	2 767	15.4%	3 804	21.4%	3 286	18.5%	13 529	76.1%	14 494	22.3%	(77.3%)
B	Nquthu	KZN242	10 405	16 491	1 174	11.3%	84	0.8%	3 871	23.5%	2 555	15.5%	7 684	46.6%	9 870	36.4%	(74.1%)
B	Msinga	KZN244	11 211	8 808	1 078	9.6%	1 524	13.6%	1 778	20.2%	2 016	22.9%	6 396	72.6%	5 683	11.1%	(64.5%)
B	Umvoti	KZN245	1 495	2 176	19	1.2%	685	45.8%	588	27.0%	475	21.8%	1 766	81.2%	1 852	31.3%	(74.4%)
C	Umzinyathi	DC24															
Total Umzinyathi			41 069	45 260	5 943	14.5%	5 060	12.3%	10 041	22.2%	8 332	18.4%	29 375	64.9%	31 898	24.6%	(73.9%)
B	Newcastle	KZN252	73 144	72 590	19 246	26.3%	11 956	16.3%	14 560	20.1%	21 846	30.1%	67 609	93.1%	72 812	28.6%	(70.0%)
B	Emadlangeni	KZN253	1 765	1 807	580	32.8%	649	36.7%	3 279	181.5%	373	20.7%	4 881	270.1%	1 438	26.6%	(74.0%)
B	Dannhauser	KZN254	12 902	13 194	1 573	12.2%	3 332	25.8%	3 228	24.5%	2 060	15.6%	10 193	77.3%	12 778	66.9%	(83.9%)
C	Amajuba	DC25															
Total Amajuba			87 812	87 591	21 398	24.4%	15 937	18.1%	21 067	24.1%	24 279	27.7%	82 683	94.4%	87 029	31.6%	(72.1%)
B	eDumbe	KZN261															
B	uPhongolo	KZN262													187		(100.0%)
B	Abaqulusi	KZN263	19 510	23 008	986	5.1%	3 212	16.5%	7 882	34.3%	5 074	22.1%	17 154	74.6%	14 140	47.4%	(64.1%)
B	Nongoma	KZN265	11 298	8 363	3 897	34.5%	4 791	42.4%	3 702	44.3%	3 816	45.6%	16 207	193.8%	5 691	29.5%	(33.0%)
B	Ulundi	KZN266	35 806	6 830	1 556	4.3%	1 528	4.3%	2 244	32.9%	1 711	25.1%	7 040	103.1%	6 860	9.4%	(75.1%)
C	Zululand	DC26															
Total Zululand			66 613	38 201	6 439	9.7%	9 531	14.3%	13 829	36.2%	10 601	27.8%	40 400	105.8%	26 878	23.2%	(60.6%)
B	Umhlabuyalingana	KZN271	1 943	3 917	213	11.0%	3 227	166.1%	2 665	68.0%	786	20.1%	6 892	175.9%	677	42.5%	16.1%
B	Jozini	KZN272	5 567	8 155	375	6.7%	2 899	52.1%	1 934	23.7%	2 216	27.2%	7 425	91.0%	1 571	7.9%	41.1%
B	Mlabatuba	KZN275	12 179	17 451	5 038	41.4%	954	7.8%	1 670	9.6%	2 910	16.7%	10 572	60.6%	4 276	3.8%	(31.9%)
B	Hlabisa Big Five	KZN276	2 190	2 230	2 031	92.7%	2 013	91.9%	1 387	62.2%	1 690	75.8%	7 121	319.3%	8 025	46.9%	(78.9%)
C	Umkhanyakude	DC27															
Total Umkhanyakude			21 880	31 752	7 657	35.0%	9 093	41.6%	7 657	24.1%	7 603	23.9%	32 009	100.8%	14 549	13.1%	(47.7%)
B	Mfolozi	KZN281	8 862	5 583	1 606	18.1%	1 961	22.1%	786	14.1%	659	11.8%	5 012	89.8%	4 273	17.2%	(84.6%)
B	uMhlatuze	KZN282	125 740	110 854	21 097	16.8%	23 709	18.9%	29 662	26.8%	25 760	23.2%	100 227	90.4%	94 610	22.9%	(72.8%)
B	uMlalazi	KZN284	30 733	29 746	6 096	19.8%	7 203	23.4%	6 451	21.7%	6 540	22.0%	26 291	88.4%	25 458	22.1%	(74.3%)
B	Mthonjaneni	KZN285	2 358	2 015	657	27.9%	732	31.1%	807	40.1%	679	33.7%	2 876	142.7%	1 862	20.9%	(63.5%)

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

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Nkandla	KZN286	249	587	-	-	-	7	1.2%	94	16.0%	101	17.2%	711	2.7%	(86.8%)	
C	King Cetshwayo	DC28	23 847	25 152	4 287	18.0%	7 257	30.4%	3 360	13.4%	7 115	28.3%	22 019	87.5%	18 727	14.3%	(62.0%)
	Total uThungulu		191 789	173 936	33 743	17.6%	40 863	21.3%	41 073	23.6%	40 847	23.5%	156 527	90.0%	145 641	20.6%	(72.0%)
B	Mandeni	KZN291	11 848	12 328	1 720	14.5%	2 425	20.5%	2 176	17.7%	2 479	20.1%	8 799	71.4%	7 414	21.6%	(66.6%)
B	KwaDukuza	KZN292	88 916	94 232	16 746	18.8%	23 223	26.1%	22 493	23.9%	19 538	20.7%	82 000	87.0%	71 994	21.3%	(72.9%)
B	Ndwedwe	KZN293	1 968	3 385	531	27.0%	569	28.9%	946	28.0%	836	24.7%	2 883	85.2%	2 434	21.4%	(65.6%)
B	Maphumulo	KZN294	2 280	2 335	887	38.9%	813	35.6%	770	33.0%	829	35.5%	3 299	141.3%	2 333	63.3%	(64.5%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total iLembe		105 012	112 280	19 884	18.9%	27 030	25.7%	26 385	23.5%	23 683	21.1%	96 981	86.4%	84 175	21.9%	(71.9%)
B	Greater Kokstad	KZN433	26 473	24 433	5 188	19.6%	5 185	19.6%	6 625	27.1%	5 878	24.1%	22 875	93.6%	18 371	25.6%	(68.0%)
B	Ubuhlebezwe	KZN434	12 077	12 146	3 731	30.9%	3 334	27.6%	1 807	14.9%	2 415	19.9%	11 288	94.0%	4 300	11.4%	(43.8%)
B	Umzimkhulu	KZN435	6 714	9 634	1 022	15.2%	1 367	20.4%	1 310	13.6%	1 483	15.4%	5 182	53.8%	4 373	19.2%	(66.1%)
B	Dr Nkosazana Dlamini Zuma	KZN436	4 560	5 517	941	20.6%	1 495	32.8%	964	17.5%	1 420	25.7%	4 820	87.4%	3 912	20.5%	(63.7%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Harry Gwala		49 824	51 730	10 882	21.8%	11 381	22.8%	10 706	20.7%	11 196	21.6%	44 165	85.4%	30 956	20.3%	(63.8%)
	Total Kwazulu-Natal		2 324 558	2 366 416	436 056	18.8%	374 936	16.1%	470 121	19.9%	528 483	22.3%	1 809 595	76.5%	1 576 982	11.7%	(66.5%)
	LIMPOPO																
B	Greater Giyani	LIM331	12 836	11 654	4 917	38.3%	1 331	10.4%	1 397	12.0%	2 312	19.8%	9 958	85.4%	11 695	17.9%	(80.2%)
B	Greater Letaba	LIM332	5 509	7 406	3 030	55.0%	4 459	80.9%	3 422	46.2%	428	5.8%	11 339	153.1%	4 886	39.1%	(91.2%)
B	Greater Tzaneen	LIM333	85 889	72 547	17 009	19.8%	10 321	12.0%	22 580	31.1%	17 587	24.2%	67 497	93.0%	65 205	22.6%	(73.0%)
B	Ba-Phalaborwa	LIM334	9 232	8 507	2 077	22.5%	1 213	13.1%	1 003	11.8%	1 805	21.2%	6 098	71.7%	7 514	29.5%	(76.0%)
B	Maruleng	LIM335	7 725	8 000	1 290	16.7%	1 283	16.6%	673	8.4%	1 345	16.8%	4 591	57.4%	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		121 192	108 114	28 324	23.4%	18 607	15.4%	29 075	26.9%	23 477	21.7%	99 483	92.0%	89 299	23.1%	(73.7%)
B	Musina	LIM341	20 257	20 257	489	2.4%	1 265	6.2%	974	4.8%	1 108	5.5%	3 835	18.9%	7 123	87.6%	(84.4%)
B	Thulamela	LIM343	51 792	58 536	1 235	2.4%	3 123	6.0%	29 828	51.0%	21 541	36.8%	55 726	95.2%	54 352	74.3%	(60.4%)
B	Makhado	LIM344	67 447	77 136	3 832	5.7%	7 438	11.0%	38 965	50.5%	17 395	22.6%	67 630	87.7%	105 190	42.0%	(83.5%)
B	Collins Chabane	LIM345	21 525	18 206	3 182	14.8%	2 796	13.0%	2 804	15.4%	1 889	10.4%	10 670	58.6%	11 020	58.4%	(82.9%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		161 021	174 136	8 738	5.4%	14 621	9.1%	72 571	41.7%	41 932	24.1%	137 862	79.2%	177 686	64.6%	(76.4%)
B	Blouberg	LIM351	22 498	21 262	3 896	17.3%	3 833	17.0%	3 969	18.7%	3 571	16.8%	15 270	71.8%	18 302	17.9%	(80.5%)
B	Molemole	LIM353	6 620	6 691	1 475	22.3%	1 622	24.5%	1 656	24.7%	1 408	21.0%	6 161	92.1%	6 681	31.1%	(78.9%)
B	Polokwane	LIM354	129 364	126 858	23 745	18.4%	30 266	23.4%	31 263	24.6%	38 499	30.3%	123 773	97.6%	138 196	12.1%	(72.1%)
B	Lepelle-Nkumpi	LIM355	13 446	17 230	-	-	-	-	-	-	-	-	-	-	21 294	13.2%	(100.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Capricorn		171 928	172 041	29 116	16.9%	35 721	20.8%	36 888	21.4%	43 478	25.3%	145 203	84.4%	184 474	13.7%	(76.4%)
B	Thabazimbi	LIM361	11 141	6 948	1 654	14.8%	1 763	15.8%	1 901	27.4%	1 279	18.4%	6 597	94.9%	9 245	29.2%	(86.2%)
B	Lephalale	LIM362	18 953	19 333	2 619	13.8%	3 927	20.7%	4 745	24.5%	5 136	26.6%	16 427	85.0%	11 697	12.4%	(56.1%)
B	Bela Bela	LIM366	16 585	23 384	1 659	10.0%	643	3.9%	5 048	21.6%	4 989	21.3%	12 338	52.8%	12 085	60.6%	(58.7%)
B	Mogalakwena	LIM367	62 600	46 427	6 650	10.6%	13 291	21.2%	7 577	16.3%	4 620	10.0%	32 137	69.2%	36 822	14.3%	(87.5%)
B	Modimolle-Mookgopong	LIM368	31 814	27 449	5 766	18.1%	4 933	15.5%	421	1.5%	-	-	11 119	40.5%	23 042	26.0%	(100.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		141 093	123 540	18 347	13.0%	24 556	17.4%	19 692	15.9%	16 024	13.0%	78 619	63.6%	92 892	23.7%	(82.8%)
B	Ephraim Mogale	LIM471	6 072	6 033	1 293	21.3%	1 216	20.0%	1 334	22.1%	929	15.4%	4 773	79.1%	4 864	26.8%	(80.9%)
B	Elias Mooloaledi	LIM472	27 186	27 105	5 974	22.0%	7 122	26.2%	7 070	26.1%	4 970	18.3%	25 136	92.7%	26 294	25.3%	(81.1%)
B	Makhuduthamaga	LIM473	2 711	2 345	325	12.0%	300	11.1%	525	22.4%	502	21.4%	1 652	70.5%	928	8.6%	(45.9%)
B	Tubatse Felagomo	LIM476	20 149	16 177	2 471	12.3%	3 427	17.0%	4 272	26.4%	3 017	18.6%	13 187	81.5%	14 913	13.5%	(79.8%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		56 117	51 659	10 064	17.9%	12 065	21.5%	13 201	25.6%	9 418	18.2%	44 748	86.6%	46 999	19.7%	(80.0%)
	Total Limpopo		651 350	629 490	94 589	14.5%	105 570	16.2%	171 427	27.2%	134 330	21.3%	505 915	80.4%	591 349	26.9%	(77.3%)

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

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Alberl Luthuli	MP301	10 849	13 263	3 277	30.2%	1 537	14.2%	3 081	23.2%	1 372	10.3%	9 267	69.9%	3 965	1.6%	(65.4%)
B	Msukaligwa	MP302	44 815	33 025	8 268	18.4%	11 772	26.3%	6 788	20.6%	12 024	36.4%	38 852	117.6%	41 784	15.2%	(71.2%)
B	Mkhondo	MP303	15 503	16 189	2 347	15.1%	5 808	37.5%	4 825	29.8%	3 584	22.1%	16 563	102.3%	27 156	94.4%	(86.8%)
B	Pixley Ka Seme (MP)	MP304	29 508	35 086	1 168	4.0%	1 735	5.9%	2 724	7.8%	1 891	5.4%	7 517	21.4%	22 436	45.7%	(91.6%)
B	Lekwa	MP305	28 918	28 918	1 417	4.9%	38	0.1%	17 381	60.1%	46	0.2%	18 882	65.3%	25 467	15.9%	(99.8%)
B	Dipaleseng	MP306	687	62 450	509	74.1%	467	68.1%	332	0.5%	169	0.3%	1 477	2.4%	1 347	181.2%	(87.5%)
B	Govan Mbeki	MP307	127 725	122 606	1 882	1.5%	3 204	2.5%	2 290	1.9%	54 802	44.7%	62 178	50.7%	60 365	30.8%	(9.2%)
C	Gert Sibande	DC30															
	Total Gert Sibande		258 005	311 536	18 867	7.3%	24 561	9.5%	37 420	12.0%	73 888	23.7%	154 737	49.7%	182 520	31.7%	(59.5%)
B	Victor Khanye	MP311	21 225	21 600	434	2.0%	13 447	63.4%	1 460	6.8%	4 977	23.0%	20 319	94.1%	23 180	33.4%	(78.5%)
B	Emalaheni (MP)	MP312	155 845	184 138	27 579	17.7%	33 827	21.7%	26 771	14.5%	17 867	9.7%	106 044	57.6%	97 869	19.8%	(81.7%)
B	Steve Tshwete	MP313	108 362	130 546	22 644	20.9%	28 781	26.6%	36 604	28.0%	33 098	25.4%	121 128	92.8%	71 145	27.2%	(53.5%)
B	Emakhazeni	MP314	12 324	11 367	708	5.7%	2 387	19.4%	2 395	21.1%	2 017	17.7%	7 507	66.0%	11 018	30.2%	(81.7%)
B	Thembisile Hani	MP315	10 731	11 849	2 191	20.4%	1 038	9.7%	2 903	24.5%	2 181	18.4%	8 313	70.2%	8 196	73.9%	(73.4%)
B	Dr J.S. Moroka	MP316	38 659	40 454	8	0.0%	8	0.0%	1 408	3.5%	8	0.0%	1 432	3.5%	9 969	15.4%	(99.9%)
C	Nkangala	DC31															
	Total Nkangala		347 146	399 955	53 565	15.4%	79 489	22.9%	71 542	17.9%	60 148	15.0%	264 744	66.2%	221 376	24.5%	(72.8%)
B	Thaba Chweu	MP321	20 707	21 277	5 010	24.2%	-	-	5 814	27.3%	4 095	19.2%	14 919	70.1%	13 494	15.1%	(69.7%)
B	Nkomazi	MP324	51 137	47 393	14 914	29.2%	17 669	34.6%	13 268	28.0%	12 234	25.8%	58 085	122.6%	51 697	26.9%	(76.3%)
B	Bushbuckridge	MP325	2 727	2 854	22	0.8%	3	0.1%	158	5.5%	3	0.1%	187	6.6%	2 172	21.9%	(99.8%)
B	City of Mbombela	MP326	241 577	255 233	74 599	30.9%	79 127	32.8%	77 589	30.4%	122 047	47.8%	353 362	138.4%	217 419	24.8%	(43.9%)
C	Ehlanzeni	DC32															
	Total Ehlanzeni		316 148	326 757	94 545	29.9%	96 800	30.6%	96 829	29.6%	138 379	42.3%	426 553	130.5%	284 782	24.4%	(51.4%)
	Total Mpumalanga		921 299	1 038 249	166 977	18.1%	200 850	21.8%	205 791	19.8%	272 415	26.2%	846 033	81.5%	688 677	26.5%	(60.4%)
NORTH WEST																	
B	Moretele	NW371															
B	Madibeng	NW372	56 988	54 131	12 866	22.6%	18 127	31.8%	14 858	27.4%	23 550	43.5%	69 401	128.2%	60 093	24.9%	(60.8%)
B	Rustenburg	NW373	251 877	273 462	61 868	24.6%	45 087	17.9%	56 136	20.5%	129 941	47.5%	293 033	107.2%	179 694	27.8%	(27.7%)
B	Kgetlengrivier	NW374	3 293	5 549	1 297	39.4%	-	-	413	7.4%	651	11.7%	2 361	42.6%	4 997	63.9%	(87.0%)
B	Moses Kotane	NW375	62 469	49 761	8 198	13.1%	15 050	24.1%	10 845	21.8%	17 443	35.1%	51 536	103.6%	49 058	21.2%	(64.4%)
C	Bojanala Platinum	DC37													108	9.7%	(100.0%)
	Total Bojanala Platinum		374 627	382 903	84 229	22.5%	78 264	20.9%	82 253	21.5%	171 585	44.8%	416 332	108.7%	293 950	26.5%	(41.6%)
B	Ratlou	NW381															
B	Tswaing	NW382	7 729	7 729	1 669	21.6%	1 853	24.0%	1 649	21.3%	1 045	13.5%	6 216	80.4%	6 377	32.9%	(83.6%)
B	Mafikeng	NW383	49 411	47 459	9 442	19.1%	8 932	18.1%	11 918	25.1%	6 965	14.7%	37 257	78.5%	39 206	39.9%	(82.2%)
B	Ditsobotla	NW384	10 457	9 319	1 452	13.9%	1 452	13.9%	1 452	13.9%	1 461	15.7%	14 860	150.7%	227.7%	100.0%	
B	Ramotshere Moiloa	NW385	9 978	9 882	2 393	24.0%	1 565	15.7%	1 435	14.5%	1 658	16.8%	7 050	71.3%	7 374	18.3%	(77.5%)
C	Ngaka Modiri Molema	DC38	19 986	19 986	2 801	14.0%	1 450	7.3%	13 205	66.1%	1 388	6.9%	18 845	94.3%	3 704	62.5%	
	Total Ngaka Modiri Molema		97 561	94 374	16 314	16.7%	15 252	15.6%	28 207	29.9%	11 055	11.7%	70 829	75.1%	71 521	50.1%	(84.5%)
B	Naledi (NW)	NW392	18 013	19 965	3 644	20.2%	3 703	20.6%	3 494	17.5%	2 286	11.4%	13 127	65.7%	1 591	2.0%	(43.7%)
B	Mamusa	NW393							2 706				2 706		8 434	36.2%	(100.0%)
B	Greater Taung	NW394	18 125	18 125	1 693	9.3%	1 916	10.6%	2 933	16.2%	6 542	36.1%	6 609	36.1%	6 609	12.9%	(100.0%)
B	Lekwa-Teemane	NW396	6 117	3 987	1 950	31.9%	596	9.7%	1 701	42.7%	1 792	45.0%	6 039	151.5%	7 164	20.5%	(75.0%)
B	Kagisano-Molopo	NW397															
C	Dr Ruth Segomotsi Mompoti	DC39															
	Total Dr Ruth Segomotsi Mompoti		42 255	42 077	7 287	17.2%	6 215	14.7%	10 834	25.7%	4 078	9.7%	28 414	67.5%	23 797	14.7%	(82.9%)
B	City of Matlosana	NW403	174 494	171 548	30 309	17.4%	87 211	50.0%	52 150	30.4%	21 997	12.8%	191 666	111.7%	119 422	17.0%	(81.6%)
B	Maquassi Hills	NW404	9 304	8 274	1 888	20.3%	2 086	22.4%	1 888	22.8%	1 797	21.7%	7 410	89.6%	6 823	18.4%	(73.7%)
B	J B Marks	NW405	53 456	58 546	3 878	7.3%	7 186	13.4%	15 397	26.3%	4 111	7.0%	30 573	52.2%	43 084	67.8%	(90.5%)

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Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
C	Dr Kenneth Kaunda DC40															
	Total Dr Kenneth Kaunda	237 253	238 368	35 826	15.1%	96 483	40.7%	69 434	29.1%	27 905	11.7%	229 649	96.3%	169 328	29.0%	(83.5%)
	Total North West	751 696	757 723	143 657	19.1%	196 215	26.1%	190 728	25.2%	214 624	28.3%	745 223	98.4%	558 595	28.3%	(61.6%)
NORTHERN CAPE																
B	Joe Morolong NC451	1 745	2 525	-	-	678	38.9%	2 742	108.6%	3 473	137.5%	6 894	273.0%	1	0.0%	365133.5%
B	Ga-Segonyana NC452	14 656	19 369	3 525	24.0%	3 911	26.7%	3 636	18.8%	1 151	5.9%	12 223	63.1%	13 852	56.1%	(91.7%)
B	Gamagara NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	16 401	21 894	3 525	21.5%	4 589	28.0%	6 378	29.1%	4 625	21.1%	19 116	87.3%	13 853	50.2%	(66.6%)
B	Richtersveld NC061	3 137	4 249	377	12.0%	395	12.6%	379	8.9%	95	2.2%	1 246	29.3%	1 469	10.9%	(93.5%)
B	Nama Khoi NC062	11 678	11 758	2 237	19.2%	2 212	18.9%	2 140	18.2%	1 992	16.9%	8 581	73.0%	7 990	19.3%	(75.1%)
B	Kamiesberg NC064	5 867	5 846	1 253	21.3%	1 401	23.9%	1 539	26.3%	998	17.1%	5 190	88.8%	7 900	583.1%	(87.4%)
B	Hantam NC065	11 785	13 015	1 821	15.5%	2 740	23.2%	2 262	17.4%	2 016	15.5%	8 839	67.9%	8 958	20.5%	(77.5%)
B	Karoo Hoogland NC066	2 439	2 439	383	15.7%	476	19.5%	411	16.8%	404	16.6%	1 674	68.6%	1 101	1.4%	(63.3%)
B	Khai-Ma NC067	5 411	4 544	203	3.8%	382	7.1%	330	7.3%	285	6.3%	1 200	26.4%	1 114	5.5%	(74.4%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	40 317	41 851	6 275	15.6%	7 605	18.9%	7 060	16.9%	5 790	13.8%	26 730	63.9%	28 532	27.6%	(79.7%)
B	Ubuntu NC071	8 714	6 779	730	8.4%	813	9.3%	5 800	85.6%	1 465	21.6%	8 807	129.9%	2 592	7.8%	(43.5%)
B	Umsobomvu NC072	9 102	10 340	356	3.9%	534	5.9%	808	7.8%	673	6.5%	2 371	22.9%	7 401	59.8%	(90.9%)
B	Emthanjeni NC073	11 781	4 900	2 776	23.6%	2 868	24.3%	2 445	49.9%	1 659	33.9%	9 749	199.0%	17 529	88.3%	(90.5%)
B	Kareeberg NC074	5 695	5 991	641	11.3%	584	10.2%	501	8.4%	1 637	27.3%	3 363	56.1%	2 037	32.7%	(19.6%)
B	Renosterberg NC075	7 077	5 577	163	2.3%	190	2.7%	175	3.1%	161	2.9%	688	12.3%	5 848	16.1%	(97.3%)
B	Thembelihle NC076	1 590	1 570	539	33.9%	360	22.6%	561	35.7%	317	20.2%	1 777	113.2%	1 588	20.0%	(80.0%)
B	Siyathemba NC077	3 337	2 574	775	23.2%	1 853	55.5%	-	-	1 274	49.5%	3 902	151.6%	3 251	27.2%	(60.8%)
B	Siyancuma NC078	4 960	7 696	143	2.9%	83	1.7%	-	-	341	4.4%	567	7.4%	3 215	39.1%	(89.4%)
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	52 256	45 426	6 123	11.7%	7 285	13.9%	10 289	22.7%	7 527	16.6%	31 225	68.7%	43 461	42.6%	(82.7%)
B	IKaif Garib NC082	14 432	13 868	4 518	31.3%	2 458	17.0%	4 278	30.9%	2 124	15.3%	13 379	96.5%	12 809	22.8%	(83.4%)
B	IKheis NC084	3 709	4 232	693	18.7%	486	13.1%	891	21.1%	395	9.3%	2 465	58.2%	3 867	35.8%	(89.8%)
B	Tsantsabane NC085	10 585	10 243	-	-	-	-	4 674	45.6%	6 712	65.5%	11 386	111.2%	8 654	63.3%	(22.4%)
B	Kgatelopele NC086	8 134	7 582	950	11.7%	394	4.8%	1 073	14.1%	946	12.5%	3 364	44.4%	2 807	15.4%	(66.3%)
B	Dawid Kruiper NC087	49 041	49 055	-	-	5 496	11.2%	5 131	10.5%	8 252	16.8%	18 879	38.5%	20 329	12.5%	(59.4%)
C	Z F Mgcau DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcau	85 901	84 979	6 161	7.2%	8 835	10.3%	16 048	18.9%	18 429	21.7%	49 473	58.2%	48 466	23.4%	(62.0%)
B	Sol Plaatje NC091	66 753	66 753	12 254	18.4%	14 898	22.3%	13 693	20.5%	12 402	18.6%	53 247	79.8%	58 137	25.7%	(78.7%)
B	Dikgallong NC092	19 549	19 252	1 781	9.1%	3 250	16.6%	1 636	8.5%	2 411	12.5%	9 078	47.2%	7 802	6.1%	(69.1%)
B	Magareng NC093	9 680	4 554	187	1.9%	205	2.1%	220	4.8%	184	4.0%	796	17.5%	900	2.2%	(79.6%)
B	Phokwane NC094	13 486	10 148	1 876	13.9%	1 985	14.7%	1 936	19.1%	2 139	21.1%	7 936	78.2%	8 837	25.0%	(75.8%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	109 467	100 708	16 097	14.7%	20 337	18.6%	17 486	17.4%	17 136	17.0%	71 057	70.6%	75 675	21.1%	(77.4%)
	Total Northern Cape	304 343	294 859	38 180	12.5%	48 652	16.0%	57 261	19.4%	53 507	18.1%	197 601	67.0%	209 986	28.5%	(74.5%)

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R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 203 093	2 242 365	389 188	17.7%	538 017	24.4%	554 018	24.7%	617 446	27.5%	2 098 669	93.6%	1 764 806	24.6%	(65.0%)
	Total Metros		2 203 093	2 242 365	389 188	17.7%	538 017	24.4%	554 018	24.7%	617 446	27.5%	2 098 669	93.6%	1 764 806	24.6%	(65.0%)
B	Matzikama	WC011	22 840	22 559	3 575	15.7%	4 510	19.7%	4 396	19.5%	4 799	21.3%	17 280	76.6%	10 764	19.5%	(55.4%)
B	Cederberg	WC012	19 617	17 115	4 071	20.8%	5 227	26.6%	3 821	22.3%	3 098	18.1%	16 217	94.8%	16 311	49.3%	(81.0%)
B	Bergivier	WC013	26 567	29 530	6 194	23.3%	4 155	15.6%	5 460	18.5%	4 865	16.5%	20 674	70.0%	17 100	26.0%	(71.6%)
B	Saldanha Bay	WC014	78 907	83 094	12 368	15.7%	23 158	29.3%	18 980	22.8%	20 142	24.2%	74 648	89.8%	66 819	37.8%	(69.9%)
B	Swartland	WC015	36 515	40 976	6 951	19.0%	9 306	25.5%	8 604	21.0%	9 650	23.6%	34 511	84.2%	31 012	26.6%	(68.9%)
C	West Coast	DC1	73	73	-	-	20	27.8%	-	-	-	20	27.8%	450	-	(100.0%)	
	Total West Coast		184 519	193 347	33 160	18.0%	46 376	25.1%	41 261	21.3%	42 553	22.0%	163 350	84.5%	142 456	32.2%	(70.1%)
B	Witzenberg	WC022	42 346	45 191	6 061	14.3%	11 115	26.2%	7 720	17.1%	7 748	17.1%	32 643	72.2%	30 662	26.7%	(74.7%)
B	Drakenstein	WC023	81 673	89 558	14 765	18.1%	21 894	26.8%	14 566	16.3%	17 851	19.9%	69 075	77.1%	79 128	12.5%	(77.4%)
B	Stellenbosch	WC024	88 534	97 542	12 933	14.6%	19 232	21.7%	26 530	27.2%	24 374	25.0%	83 068	85.2%	55 731	17.2%	(56.3%)
B	Breede Valley	WC025	46 856	46 906	5 507	11.8%	7 493	16.0%	9 811	20.9%	8 030	17.1%	30 840	65.7%	31 612	19.0%	(74.6%)
B	Langeberg	WC026	31 357	36 574	6 678	21.3%	8 342	26.6%	6 718	18.4%	7 921	21.7%	29 659	81.1%	33 638	21.6%	(76.5%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands		290 766	315 771	45 944	15.8%	68 076	23.4%	65 344	20.7%	65 923	20.9%	245 286	77.7%	230 772	17.4%	(71.4%)
B	Theewaterskloof	WC031	50 207	50 573	7 691	15.3%	9 217	18.4%	8 184	16.2%	12 610	24.9%	37 702	74.5%	39 979	27.6%	(68.5%)
B	Overstrand	WC032	72 444	72 893	12 908	17.8%	19 622	27.1%	18 556	25.5%	17 527	24.0%	68 614	94.1%	67 785	31.8%	(74.1%)
B	Cape Agulhas	WC033	20 690	18 568	3 615	17.5%	3 692	17.8%	3 309	17.8%	2 924	15.7%	13 540	72.9%	17 127	24.8%	(82.9%)
B	Swellendam	WC034	9 588	10 258	1 195	12.5%	2 060	21.5%	2 457	24.0%	1 918	18.7%	7 630	74.4%	7 961	13.1%	(75.9%)
C	Overberg	DC3	10 239	10 956	588	5.7%	920	9.0%	3 544	32.3%	1 529	14.0%	6 582	60.1%	1 496	(0.6%)	2.2%
	Total Overberg		163 168	163 248	25 997	15.9%	35 511	21.8%	36 050	22.1%	36 508	22.4%	134 067	82.1%	134 348	26.6%	(72.8%)
B	Kannaland	WC041	6 792	5 980	617	9.1%	1 311	19.3%	966	16.1%	888	14.9%	3 782	63.2%	4 774	57.5%	(81.4%)
B	Hessequa	WC042	32 566	33 448	3 719	11.4%	9 847	30.2%	6 896	20.6%	5 708	17.1%	26 171	78.2%	21 701	17.5%	(73.7%)
B	Mossel Bay	WC043	66 428	75 622	12 917	19.4%	15 698	23.6%	16 721	22.1%	15 224	20.1%	60 559	80.1%	44 198	23.3%	(65.6%)
B	George	WC044	85 456	86 260	17 420	20.4%	19 100	22.4%	21 738	25.2%	19 428	22.5%	77 686	90.1%	79 326	24.8%	(75.5%)
B	Oudtshoorn	WC045	28 981	30 589	6 245	21.5%	7 104	24.5%	6 367	20.8%	7 326	24.0%	27 042	88.4%	25 861	16.9%	(71.7%)
B	Bitou	WC047	46 141	43 617	10 761	23.3%	14 010	30.4%	8 061	18.5%	11 697	26.8%	44 531	102.1%	30 756	38.2%	(62.0%)
B	Knysna	WC048	55 001	44 523	8 902	16.2%	11 625	21.1%	8 443	19.0%	24 298	54.6%	53 268	119.6%	45 002	24.1%	(46.0%)
C	Garden Route	DC4	33 460	13 315	750	2.2%	1 342	4.0%	722	5.4%	760	5.7%	3 573	26.8%	3 524	4.8%	(78.4%)
	Total Garden Route		354 825	333 354	61 332	17.3%	80 037	22.6%	69 913	21.0%	85 330	25.6%	296 612	89.0%	255 142	23.3%	(66.6%)
B	Laingsburg	WC051	1 625	1 631	163	10.0%	383	23.6%	323	19.8%	306	18.8%	1 176	72.1%	1 508	34.6%	(79.7%)
B	Prince Albert	WC052	4 344	4 719	758	17.4%	954	22.0%	748	15.9%	728	15.4%	3 188	67.6%	2 019	22.4%	(64.0%)
B	Beaufort West	WC053	19 547	20 587	1 485	7.6%	4 530	23.2%	3 801	18.5%	6 617	12.7%	12 433	60.4%	14 835	26.3%	(82.4%)
C	Central Karoo	DC5	75	-	10	14.0%	-	-	-	-	-	10	-	-	-	-	
	Total Central Karoo		25 592	26 937	2 415	9.4%	5 868	22.9%	4 873	18.1%	3 651	13.6%	16 807	62.4%	18 362	26.5%	(80.1%)
	Total Western Cape		3 221 963	3 275 021	558 035	17.3%	773 884	24.0%	771 459	23.6%	851 412	26.0%	2 954 791	90.2%	2 545 886	24.2%	(66.6%)
	Total National		15 944 032	16 339 678	2 765 430	17.3%	3 271 375	20.5%	3 513 941	21.5%	3 924 262	24.0%	13 475 007	82.5%	12 465 143	24.9%	(68.5%)

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

Other		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	143 000	141 600	35 137	24.6%	28 470	19.9%	42 697	30.2%	12 864	9.1%	119 168	84.2%	86 192	20.1%	(85.1%)
A	Nelson Mandela Bay	NMA	51 983	51 983	6 370	12.3%	-	-	6 389	12.3%	5 233	10.1%	17 992	34.6%	35 858	38.0%	(85.4%)
	Total Metros		194 983	193 583	41 508	21.3%	28 470	14.6%	49 086	25.4%	18 096	9.3%	137 160	70.9%	122 049	23.8%	(85.2%)
B	Dr Beyers Naude	EC101	1 850	1 893	233	12.6%	255	13.8%	680	35.9%	378	20.0%	1 547	81.7%	2 415	19.8%	(84.3%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	215	10	-	-	-	-	2	16.4%	-	-	2	16.4%	99	0.2%	(100.0%)
B	Ndlambe	EC105	2 773	2 736	459	16.6%	618	22.3%	494	18.1%	462	16.9%	2 034	74.3%	2 847	17.1%	(83.8%)
B	Sundays River Valley	EC106	1 663	1 447	134	8.0%	297	17.9%	73	5.1%	146	10.1%	651	45.0%	966	15.5%	(84.9%)
B	Kouga	EC108	4 486	2 108	5	0.1%	21	0.5%	1 853	87.9%	-	-	1 878	89.1%	3 247	55.1%	(100.0%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	6 028	6 878	1 906	31.6%	(324)	(5.4%)	426	6.2%	614	8.9%	2 621	38.1%	5 201	38.1%	(88.2%)
	Total Sarah Baartman		17 015	15 072	2 737	16.1%	867	5.1%	3 528	23.4%	1 601	10.6%	8 733	57.9%	14 775	32.5%	(89.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	4 625	3 043	615	13.3%	1 130	24.4%	615	20.2%	3 102	101.9%	5 461	179.4%	3 963	34.7%	(21.7%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		4 625	3 043	615	13.3%	1 130	24.4%	615	20.2%	3 102	101.9%	5 461	179.4%	3 963	34.7%	(21.7%)
B	Emalaheni (EC)	EC136	3 682	1 684	767	20.8%	458	12.4%	267	15.9%	1 473	87.5%	2 965	176.0%	2 013	13.4%	(26.8%)
B	Engcobo	EC137	1 950	2 086	145	7.5%	1 198	61.4%	198	9.5%	10	0.5%	1 551	74.4%	793	20.1%	(98.8%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	159	159	53	33.6%	42	26.3%	28	17.5%	-	-	123	77.4%	157	22.7%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		6 831	4 949	1 069	15.7%	1 747	25.6%	725	14.6%	2 161	43.7%	5 702	115.2%	3 198	15.9%	(32.4%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	1 692	1 768	302	17.9%	331	19.6%	334	18.9%	309	17.5%	1 277	72.2%	1 407	25.9%	(78.0%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 692	1 768	302	17.9%	331	19.6%	334	18.9%	309	17.5%	1 277	72.2%	1 407	25.9%	(78.0%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	2 860	2 257	367	12.8%	519	18.2%	553	24.5%	101	4.5%	1 541	68.3%	1 839	20.3%	(94.5%)
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	10	10	-	-	-	-	-	-	-	-	-	-	43	785.6%	(100.0%)
C	O R Tambo	DC15	6 819	6 879	525	7.7%	1 156	17.0%	382	5.6%	438	6.4%	2 501	36.4%	5 073	29.4%	(91.4%)
	Total O. R. Tambo		9 690	9 147	892	9.2%	1 675	17.3%	936	10.2%	539	5.9%	4 042	44.2%	6 956	27.0%	(92.3%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	3 534	3 467	46	1.3%	956	27.0%	708	20.4%	477	13.8%	2 187	63.1%	2 612	31.9%	(81.7%)
B	Ntabankulu	EC444	1 371	789	29	2.1%	359	26.2%	120	15.3%	88	11.2%	598	75.8%	1 784	10.7%	(95.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		4 905	4 256	75	1.5%	1 315	26.8%	829	19.5%	566	13.3%	2 785	65.4%	4 396	20.4%	(87.1%)
	Total Eastern Cape		239 741	231 818	47 199	19.7%	35 536	14.8%	56 052	24.2%	26 373	11.4%	165 160	71.2%	156 745	24.6%	(83.2%)

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

Other		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	9 186	4 731	1 417	15.4%	1 232	13.4%	1 055	22.3%	981	20.7%	4 686	99.0%	4 069	12.7%	(75.9%)
	Total Metros		9 186	4 731	1 417	15.4%	1 232	13.4%	1 055	22.3%	981	20.7%	4 686	99.0%	4 069	12.7%	(75.9%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	6 928	6 928	1 091	15.7%	1 283	18.5%	1 218	17.6%	1 177	17.0%	4 768	68.8%	4 560	12.6%	(74.2%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	601	361	75	12.5%	2	0.3%	66	18.3%	32	8.9%	175	48.4%	346	23.4%	(90.8%)
	Total Lejweleputswa		7 529	7 289	1 166	15.5%	1 284	17.1%	1 284	17.6%	1 209	16.6%	4 943	67.8%	4 907	13.5%	(75.4%)
B	Setsolo	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	7 468	7 468	1 871	25.1%	2 058	27.6%	1 998	26.8%	1 840	24.6%	7 767	104.0%	7 186	26.0%	(74.4%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	757	22.7%	(100.0%)
B	Maluti-a-Phofung	FS194	4 680	2 094	495	10.6%	576	12.3%	557	26.6%	488	23.3%	2 116	101.0%	6 651	16.5%	(92.7%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		12 148	9 562	2 366	19.5%	2 634	21.7%	2 556	26.7%	2 328	24.3%	9 883	103.4%	14 593	19.9%	(84.0%)
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	3 775	3 170	565	15.0%	511	13.5%	550	17.4%	495	15.6%	2 121	66.9%	2 007	15.2%	(75.3%)
B	MaFube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	1 522	1 371	110	7.2%	4	0.3%	-	-	-	-	115	8.4%	1 219	20.6%	(100.0%)
	Total Fezile Dabi		5 297	4 541	675	12.7%	515	9.7%	550	12.1%	495	10.9%	2 235	49.2%	3 226	16.8%	(84.7%)
	Total Free State		34 160	26 124	5 623	16.5%	5 666	16.6%	5 446	20.8%	5 013	19.2%	21 747	83.2%	26 795	16.9%	(81.3%)
GAUTENG																	
A	City of Ekurhuleni	EKU	275 105	276 634	68 682	25.0%	71 221	25.9%	69 397	25.1%	62 433	22.6%	271 733	98.2%	252 604	28.0%	(75.3%)
A	City of Johannesburg	JHB	-	535 017	127 362	-	219 881	-	355 530	66.5%	66 895	12.5%	769 668	143.9%	217 320	(69.2%)	
A	City of Tshwane	TSH	178 151	177 584	28 674	16.1%	34 146	19.2%	37 422	21.1%	46 890	26.4%	147 134	82.9%	139 116	15.0%	(66.3%)
	Total Metros		453 256	989 235	224 719	49.6%	325 248	71.8%	462 350	46.7%	176 218	17.8%	1 188 534	120.1%	609 040	35.0%	(71.1%)
B	Emfuleni	GT421	751	751	201	26.7%	193	25.6%	197	26.2%	196	26.1%	786	104.6%	739	26.8%	(73.5%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	21 691	21 112	5 104	23.5%	5 263	24.3%	4 198	19.9%	4 650	22.0%	19 214	91.0%	21 559	38.5%	(78.4%)
	Total Sedibeng		22 442	21 864	5 304	23.6%	5 455	24.3%	4 394	20.1%	4 846	22.2%	19 999	91.5%	22 298	38.1%	(78.3%)
B	Mogale City	GT481	7 962	13 734	(10 804)	(135.7%)	1 443	18.1%	1 177	8.6%	3 195	23.3%	(4 990)	(36.3%)	7 799	(59.0%)	
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	21 359	21 359	9 958	46.6%	22 946	107.4%	11 616	54.4%	19 817	92.8%	64 337	301.2%	62 173	52.2%	(68.1%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		29 320	35 092	(847)	(2.9%)	24 389	83.2%	12 792	36.5%	23 011	65.6%	59 346	169.1%	69 972	57.4%	(67.1%)
	Total Gauteng		505 019	1 046 191	229 177	45.4%	355 092	70.3%	479 536	45.8%	204 075	19.5%	1 267 880	121.2%	701 310	36.0%	(70.9%)

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

Other		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Nkandla	KZN286	800	1 770	59	7.3%	307	38.3%	352	19.9%	96	5.4%	813	45.9%	382	11.2%	(74.9%)
C	King Cetshwayo	DC28	28 598	3 120	1 150	4.0%	1 568	5.5%	402	12.9%	-	-	3 120	100.0%	23 613	12.0%	(100.0%)
	Total uThungulu		33 575	9 172	1 911	5.7%	3 151	9.4%	1 806	19.7%	1 371	14.9%	8 239	89.8%	27 620	13.0%	(95.0%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	2 288	-	(100.0%)
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	2 288	-	(100.0%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	371	354	13	3.6%	32	8.5%	41	11.6%	0	0.1%	87	24.4%	45	-	(99.0%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	5 132	3 946	328	6.4%	478	9.3%	451	11.4%	419	10.6%	1 677	42.5%	1 975	18.8%	(78.8%)
C	Harry Gwala	DC43	480	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		5 983	4 300	342	5.7%	510	8.5%	492	11.4%	420	9.8%	1 763	41.0%	2 020	20.2%	(79.2%)
	Total Kwazulu-Natal		465 052	424 975	63 271	13.6%	68 425	14.7%	65 312	15.4%	112 171	26.4%	309 179	72.8%	336 572	12.0%	(66.7%)
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	8 972	8 972	118	1.3%	172	1.9%	5 782	64.4%	6	0.1%	6 078	67.8%	9 746	116.3%	(99.9%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		8 972	8 972	118	1.3%	172	1.9%	5 782	64.4%	6	0.1%	6 078	67.8%	9 746	116.3%	(99.9%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	42	-	(100.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	42	-	(100.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	56	-	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 350	1 495	391	29.0%	215	16.0%	282	18.9%	157	10.5%	1 045	69.9%	1 094	24.9%	(85.7%)
B	Modimolle-Mookgopong	LIM368	-	-	1 079	-	1 084	-	-	-	-	-	2 162	-	3 942	19.5%	(100.0%)
C	Waterberg	DC36	9 380	8 932	1 509	16.1%	2 251	24.0%	1 981	22.2%	1 376	15.4%	7 117	79.7%	7 786	53.0%	(82.3%)
	Total Waterberg		10 730	10 427	2 979	27.8%	3 550	33.1%	2 263	21.7%	1 532	14.7%	10 324	99.0%	12 878	41.0%	(88.1%)
B	Ephraim Mogale	LIM471	11 692	11 373	2 522	21.6%	2 736	23.4%	2 503	22.0%	1 820	16.0%	9 580	84.2%	10 701	23.0%	(83.0%)
B	Elias Mlotsoledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		11 692	11 373	2 522	21.6%	2 736	23.4%	2 503	22.0%	1 820	16.0%	9 580	84.2%	10 701	23.0%	(83.0%)
	Total Limpopo		31 393	30 771	5 619	17.9%	6 458	20.6%	10 548	34.3%	3 358	10.9%	25 983	84.4%	33 367	52.2%	(89.9%)

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

Other		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthuli	MP301	98	50	29	30.0%	10	10.6%	-	-	-	40	79.0%	-	-	-
B	Msukaligwa	MP302	930	1	-	-	-	-	1	96.7%	-	1	96.7%	-	-	-
B	Mkhondo	MP303	11 728	19 993	3 987	34.0%	9 025	77.0%	2 593	13.0%	2 908	14.5%	18 513	92.6%	27 345	61.1%
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		12 755	20 044	4 016	31.5%	9 035	70.8%	2 594	12.9%	2 908	14.5%	18 553	92.6%	27 345	58.0%
B	Victor Khanye	MP311	133	40	-	-	13	9.8%	39	97.5%	5	12.4%	57	143.1%	470	0.2%
B	Emalahleni (MP)	MP312	26 974	27 882	6 331	23.5%	6 878	25.5%	6 256	22.4%	3 940	14.1%	23 405	83.9%	23 502	20.0%
B	Steve Tshwete	MP313	24 139	24 122	5 975	24.8%	5 700	23.6%	5 743	23.8%	5 854	24.3%	23 271	96.5%	16 825	24.3%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	4 835	4 785	-	-	-	-	1 720	36.0%	-	-	1 720	36.0%	10 386	204.5%
C	Nkangala	DC31	1 358	999	2	0.1%	81	6.0%	-	-	-	-	83	8.3%	630	16.0%
	Total Nkangala		57 440	57 827	12 307	21.4%	12 673	22.1%	13 758	23.8%	9 798	16.9%	48 535	83.9%	51 814	29.2%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	5 804	5 804	816	14.1%	1 443	24.9%	996	17.2%	970	16.7%	4 225	72.8%	3 478	18.5%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	33 557	32 141	4 192	12.5%	6 014	17.9%	5 601	17.4%	5 663	17.6%	21 470	66.8%	14 773	12.8%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		39 361	37 945	5 007	12.7%	7 458	18.9%	6 597	17.4%	6 633	17.5%	25 695	67.7%	18 251	13.6%
	Total Mpumalanga		109 556	115 817	21 331	19.5%	29 165	26.6%	22 949	19.8%	19 339	16.7%	92 783	80.1%	97 410	28.9%
NORTH WEST																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	2 994	2 675	608	20.3%	598	20.0%	369	13.8%	793	29.7%	2 369	88.6%	2 269	21.4%
B	Rustenburg	NW373	952	947	26	2.7%	-	-	-	-	-	-	26	2.7%	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		3 946	3 622	634	16.1%	598	15.2%	369	10.2%	793	21.9%	2 395	66.1%	2 269	16.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	15 024	15 024	4 152	27.6%	3 898	25.9%	4 268	28.4%	2 743	18.3%	15 061	100.3%	14 211	37.1%
B	Mafikeng	NW383	4 674	4 674	209	4.5%	247	5.3%	210	4.5%	140	3.0%	805	17.2%	4 282	32.4%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	7 011	(100.0%)
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		19 698	19 698	4 361	22.1%	4 145	21.0%	4 478	22.7%	2 883	14.6%	15 866	80.5%	25 504	31.2%
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	372	-	-	-	372	-	1 009	50.4%
B	Greater Taung	NW394	1 284	1 284	31	2.5%	289	22.5%	64	5.0%	-	-	385	30.0%	1 212	25.8%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		1 284	1 284	31	2.5%	289	22.5%	436	33.9%	-	-	757	58.9%	2 222	31.6%
B	City of Matlosana	NW403	26 789	22 175	4 390	16.4%	6 973	26.0%	4 353	19.6%	2 100	9.5%	17 816	80.3%	19 789	19.5%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	100	370	-	-	-	-	11	3.1%	11	2.9%	22	6.0%	26	23.5%

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

Other	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budæet	Actual Expenditure	Total Expenditure as % of adj budæet		
R thousands																
Dr Kenneth Kaunda	Code DC40															
Total Dr Kenneth Kaunda		26 889	22 545	4 390	16.3%	6 973	25.9%	4 364	19.4%	2 111	9.4%	17 839	79.1%	19 815	19.5%	(89.3%)
Total North West		51 817	47 149	9 417	18.2%	12 006	23.2%	9 647	20.5%	5 787	12.3%	36 856	78.2%	49 810	24.1%	(88.4%)
NORTHERN CAPE																
Joe Morolong	NC451															
Ga-Segonyana	NC452	55	50				2.1%					1	2.3%			
Gamagara	NC453															
John Taolo Gaetsewe	DC45															
Total John Taolo Gaetsewe		55	50	-	-	1	2.1%	-	-	-	-	1	2.3%	-	-	-
Richtersveld	NC061															
Nama Khoi	NC062															
Kamiesberg	NC064	150	207	103	68.9%			103	50.0%			207	100.0%			
Hantam	NC065	120	120	12	10.2%			9	7.6%			39	32.1%	95	5.8%	(91.3%)
Karoo Hoogland	NC066															
Khai-Ma	NC067															
Namakwa	DC6	2 047	2 017	418	20.4%	456	22.3%	404	20.0%	497	24.7%	1 775	88.0%	1 932	27.6%	(74.3%)
Total Namakwa		2 325	2 353	533	22.9%	465	20.0%	517	22.0%	506	21.5%	2 020	85.9%	2 027	24.1%	(75.1%)
Ubuntu	NC071															
Umsobomvu	NC072															
Emthanjeni	NC073	483	8 070	26	5.5%	2	0.4%	8	0.1%			36	0.4%	101	3.6%	(100.0%)
Kareeberg	NC074	28	17	5	16.2%	2	7.0%	17	101.1%	222	1313.3%	246	1453.2%	13	2.2%	1645.7%
Renosterberg	NC075															
Thembelihle	NC076															
Siyathemba	NC077	1 491	1 491	(95)	(6.4%)	780	52.3%			674	45.2%	1 359	91.1%	1 506	13.6%	(55.2%)
Siyancuma	NC078															
Pixley Ka Seme (NC)	DC7															
Total Pixley ka Seme (NC)		2 002	9 578	(64)	(3.2%)	784	39.1%	25	0.3%	897	9.4%	1 641	17.1%	1 619	11.4%	(44.6%)
!Kai! Garib	NC082	493	706	206	41.7%	142	28.7%	195	27.7%	128	18.2%	671	95.1%	820	23.4%	(84.4%)
!Kheis	NC084															
Tsantsabane	NC085															
Kgatelopele	NC086	48	33	11	22.2%	0	0.1%	0	0.6%	0	0.6%	11	33.7%	333	50.8%	(99.9%)
Dawid Kruiper	NC087	3 002	2 976			671	22.4%	574	19.3%	444	14.9%	1 688	56.7%	2 123	20.2%	(79.1%)
Z F Mgcawu	DC8	443	713	53	12.0%	94	21.3%	203	28.4%	264	37.0%	614	86.2%	399	12.5%	(33.9%)
Total Z F Mgcawu		3 987	4 427	270	6.8%	907	22.8%	972	22.0%	836	18.9%	2 984	67.4%	3 674	24.1%	(77.3%)
Sol Plaatje	NC091	25 697	23 791	5 050	19.7%	6 322	24.6%	4 615	19.4%	5 470	23.0%	21 458	90.2%	21 621	23.6%	(74.7%)
Dikgallong	NC092															
Magareng	NC093															
Phokwane	NC094															
Frances Baard	DC9	3 697	2 632	542	14.7%	1 071	29.0%	404	15.4%	391	14.9%	2 409	91.5%	3 018	21.2%	(87.0%)
Total Frances Baard		29 394	26 423	5 593	19.0%	7 394	25.2%	5 020	19.0%	5 861	22.2%	23 867	90.3%	24 638	23.2%	(76.2%)
Total Northern Cape		37 764	42 831	6 331	16.8%	9 550	25.3%	6 533	15.3%	8 099	18.9%	30 514	71.2%	31 958	22.4%	(74.7%)

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

Other		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		Fourth Quarter 2018/19		Q4 of 2018/19 to Q4 of 2019/20	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	444 565	278 619	88 853	20.0%	109 168	24.6%	101 089	36.3%	68 668	24.6%	367 778	132.0%	371 736	25.5%	(81.5%)
	Total Metros		444 565	278 619	88 853	20.0%	109 168	24.6%	101 089	36.3%	68 668	24.6%	367 778	132.0%	371 736	25.5%	(81.5%)
B	Matzikama	WC011	2 614	2 199	507	19.4%	879	33.6%	160	7.3%	488	22.2%	2 033	92.5%	2 033	0.1%	31262.2%
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	2 342	2 342	780	33.3%	781	33.3%	780	33.3%	0	0.0%	2 341	100.0%	2 466	33.3%	(100.0%)
B	Swartland	WC015	1 477	1 483	313	21.2%	336	22.8%	555	37.4%	115	7.8%	1 321	89.0%	1 363	29.7%	(91.5%)
C	West Coast	DC1	3 350	3 281	579	17.3%	626	18.7%	603	18.4%	610	18.6%	2 419	73.7%	2 889	26.2%	(78.9%)
	Total West Coast		9 783	9 305	2 180	22.3%	2 622	26.8%	2 098	22.6%	1 214	13.0%	8 114	87.2%	6 719	24.1%	(81.9%)
B	Witzenberg	WC022	914	914	213	23.4%	214	23.5%	215	23.5%	240	26.3%	882	96.6%	824	22.8%	(70.9%)
B	Drakenstein	WC023	649	649	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	394	-	-	-	95	24.0%	97	24.6%	193	48.6%	-	-	-	
B	Breede Valley	WC025	882	1 485	183	20.7%	83	9.4%	229	15.4%	663	44.6%	1 157	77.9%	1 364	91.1%	(51.4%)
B	Langeberg	WC026	1 172	1 194	668	57.0%	14	1.2%	31	2.6%	13	1.1%	726	60.8%	736	1.7%	(98.2%)
C	Cape Winelands DM	DC2	7 472	6 322	1 567	21.0%	1 632	21.8%	1 819	28.8%	619	9.8%	5 638	89.2%	4 220	22.8%	(85.3%)
	Total Cape Winelands		11 089	10 958	2 632	23.7%	1 943	17.5%	2 388	21.8%	1 632	14.9%	8 596	78.4%	7 144	26.0%	(77.1%)
B	Theewaterskloof	WC031	295	245	-	-	-	4	1.6%	4	1.6%	4	1.6%	203	6.6%	(100.0%)	
B	Overstrand	WC032	2 945	3 135	795	27.0%	754	25.6%	576	18.4%	873	27.8%	2 998	95.6%	2 616	19.0%	(66.6%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	1 271	786	480	37.8%	124	9.8%	103	13.1%	37	4.7%	743	94.6%	1 191	9.5%	(96.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		4 511	4 166	1 275	28.3%	878	19.5%	683	16.4%	909	21.8%	3 745	89.9%	4 010	15.6%	(77.3%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 612	1 612	282	17.5%	444	27.5%	157	9.7%	168	10.4%	1 050	65.1%	1 235	22.3%	(86.4%)
B	Mossel Bay	WC043	6 348	5 694	1 265	19.9%	1 328	20.9%	1 313	23.1%	1 321	23.2%	5 228	91.8%	5 278	24.0%	(75.0%)
B	George	WC044	14 058	14 182	2 903	20.7%	3 694	26.3%	2 762	19.5%	3 409	24.0%	12 768	90.0%	13 222	26.0%	(74.2%)
B	Oudtshoorn	WC045	-	3	-	-	-	2	91.7%	2	91.7%	2	91.7%	1	100.0%	-	
B	Bitou	WC047	38 455	5 110	8 938	23.2%	8 638	22.5%	(9 621)	(188.3%)	(4 173)	(81.7%)	3 782	74.0%	3 549	(217.6%)	
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	3 126	2 777	1 720	55.0%	(355)	(11.4%)	403	14.5%	330	11.9%	2 099	75.6%	2 233	60.9%	(85.2%)
	Total Garden Route		63 599	29 377	15 109	23.8%	13 750	21.6%	(4 984)	(17.0%)	1 055	3.6%	24 929	84.9%	25 519	44.2%	(95.9%)
B	Laingsburg	WC051	411	519	89	21.7%	151	36.6%	79	15.1%	81	15.6%	399	76.9%	296	23.4%	(72.6%)
B	Prince Albert	WC052	200	200	67	33.3%	67	33.3%	-	-	67	33.3%	200	100.0%	200	33.3%	(66.7%)
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	190	50	5	2.6%	12	6.2%	-	-	14	27.3%	30	60.9%	74	38.5%	(81.5%)
	Total Central Karoo		801	769	161	20.1%	229	28.6%	79	10.2%	161	21.0%	630	81.9%	569	29.1%	(71.7%)
	Total Western Cape		534 348	333 195	110 209	20.6%	128 590	24.1%	101 354	30.4%	73 639	22.1%	413 792	124.2%	415 697	26.2%	(82.3%)
	Total National		2 008 850	2 298 872	498 177	24.8%	650 488	32.4%	757 376	32.9%	457 855	19.9%	2 363 895	102.8%	1 849 664	25.4%	(75.2%)